

# 2018

## Department Financial Budget Summaries

### Volume II



A premier county in which to live and work.





2018 Recommended Budget

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

# 2018 Budget Development

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## County Administration

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

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

None.

### II. 2017 Performance and Outcomes

**Goal: A great place to live**

**Performance/Outcome Short Description:**

County Administration supported the County Board's efforts to advocate for County positions during the 2017 State Legislative Session, and outcomes were generally successful for Dakota County. Notable outcomes included \$6 million in bond funding to upgrade the turbines and powerhouse at the Byllesby Dam and an increase in County Program Aid (as well as stabilization of the formula, which will allow for better financial planning).

**Goal: Excellence in public service**

**Performance/Outcome Short Description:**

The County continues to have hosted more ICMA Management Fellows than any other municipality in the County. Two more Fellows were hired in 2017, and there has been an effort to formalize some of their leadership development activities, as well as to offer some of the opportunities they have to other high-potential County staff. As a result, a new program has begun where a select group of staff, including the Fellows, have opportunities to tour County facilities, learn about County programs, and interact with the County Manager and other high-level County staff. Other County employees not in the current group will have the opportunity to apply for the program later in 2017.

**Goal: Excellence in public service**

**Performance/Outcome Short Description:**

County Administration has facilitated the Board's process of developing an updated Strategic Plan, with updated goals and indicators of success. Four new Strategic Plan goals have been adopted: A great place to live; A healthy environment with quality natural areas; A successful place for business and jobs; Excellence in public service.

### III. 2018 Significant Plans and Issues

**Goal:** A great place to live

**Significant Plans/Issues Short Description:**

Administration staff will assist the Board in advocating for County legislative positions during the 2018 Legislative Session, including Metropolitan Council governance reform and funding for Dakota County bonding projects, especially a proposed public safety facility in the northern part of the County. Staff will also continually work to evaluate the County's relationship with the Legislature and the best structure and method for communicating and advocating for County positions.

**Goal:** Excellence in public service

**Significant Plans/Issues Short Description:**

County Administration will work with IT to transition the County's agenda management system from SIRE to OnBase. Staff will work to ensure that the system meets the County's needs, and that users are trained to use the system.

**Goal:** Excellence in public service

**Significant Plans/Issues Short Description:**

Staff will work with the Office of Performance and Analysis to continue to hone and track indicators and performance measures associated with the Board's newly-adopted Strategic Plan.

### IV. 2018 Department Requests

None.

# 2018 Budget Development

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## County Board

The Board is responsible for adopting an annual budget, setting the annual property tax levy, adopting ordinances, setting staffing levels, compensation and benefits, developing annual priorities, representing the County in multijurisdictional organizations, providing direction and strategic planning for County services, approving plats, and approving design and development projects.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

None.

### II. 2017 Performance and Outcomes

**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate

**Performance/Outcome Short Description:**

The Board continues to increase its economic development efforts, including building relationships with local businesses and business groups through meetings, tours, and other outreach methods. Commissioners have gathered feedback from these interactions and work to enhance the business climate in Dakota County. Partnerships have been made with non-profits, residents and volunteers.

**Goal:** County Government that leads the way

**Strategy:** Tell our story

**Performance/Outcome Short Description:**

The Board will continue to advocate for Dakota County positions in the legislature.

**Goal:** County Government that leads the way

**Strategy:** Deliver the highest quality and efficient services

**Performance/Outcome Short Description:**

The Board coordinated efforts between the County and CDA to address housing, poverty, economic development, and other key issues. The County will continue to do so into the future.

**Goal:** County Government that leads the way

**Strategy:** Put the customer first

**Performance/Outcome Short Description:**

The Board, County staff and external partners have worked together to provide proactive, responsive, and timely communication to the public and other stakeholders via social media and other tools.

**III. 2018 Significant Plans and Issues**

**Goal:** A great place to live.

**Strategy:** Tell our story

**Significant Plans/Issues Short Description:**

Implement the Strategic Plan Goals developed by the Board in 2017. Provide leadership on how to influence measures and indicators that help determine whether the County continues to align with the Board's stated Goals.

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

**Strategy:** Be the best value in County government

**Significant Plans/Issues Short Description:**

Remain good stewards of tax dollars by keeping taxes low while ensuring a high level of resident satisfaction with County services. Maintain high ratings with credit agencies. Continue to search for efficiencies and maintain cost-effective practices.

**Goal:** Excellence in public service.

**Strategy:** Put the customer first

**Significant Plans/Issues Short Description:**

Promote transparency by providing high-quality audio and video access to County Board meetings. Make documents and presentations from meetings accessible on the County website.

**IV. 2018 Department Requests**

None at this time.

# 2018 Budget Development

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## Communications

The Dakota County Communications Department was established in 2008. The staff of seven provides web development, media relations, publications, social media and other communications functions to County departments as well as the Dakota County Board of Commissioners, and they oversee the County's volunteer efforts. They also keep County residents informed about the functions of County government as well as the services and other resources provided by the County.

- I. Update on 2017 Budget Changes**
- II. 2017 Performance and Outcomes**
- III. 2018 Significant Plans and Issues**
- IV. 2018 Recommended Requests**

### I. Update on 2017 Budget Changes

No changes requested.

### II. 2017 Performance and Outcomes

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Performance/Outcome Short Description:**

Communications worked with Environmental Resources to launch their 2017 pilot composting campaign while continuing to support organics recycling. We also assisted in helping them locally launch their partnership on the national Save the Food campaign. We continued to support their efforts to build momentum to increase residential, business and school recycling to reach a state mandated 2030 goal, and we continue to support marketing efforts of the Recycling Zone.

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Performance/Outcome Short Description:**

Communications continued to provide support for the Raise a Reader campaign that was launched in 2015 to encourage childhood literacy and using libraries a resource. Because of the launch of the Library strategic planning process, the campaign was put on hold for school-age kids, K-6<sup>th</sup> grade, in 2017. We continue to support the libraries in promoting literacy through the annual summer reading program. We also assisted the libraries in launching and marketing the new iLAB at the Wescott Library in Eagan.

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Performance/Outcome Short Description:**

Communications collaborated with Parks on a variety of initiatives in 2017 to help bring visibility to Dakota County Parks and help to increase the number of visitors. Larger initiatives included the grand opening of the

Spring Lake Park Reserve section of the Mississippi River Trail, the opening of the Milltown section of the Cannon Valley Trail, and the opening of the Black Dog section of the Minnesota River Greenway.

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Performance/Outcome Short Description:**

Communications worked with the employee relations director, department heads and County Manager, to support efforts to increase internal communications to help to foster a better engaged and informed workforce. Communications worked with the County Manager to create and distribute a periodical Manager Update to send to all employees via email. The Updates has generated positive feedback from several employees.

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Performance/Outcome Short Description:**

Communications engaged regularly in social media outreach to make County information more easily accessible, visible and relevant to Dakota County residents and to help tell our story.

### III. 2018 Significant Plans and Issues

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Significant Plans/Issues Short Description:**

Communications will work with IT to review the current external website and evaluate need, feasibility and options for enhancements.

**Goal:** County government that leads the way

**Strategy:** Tell our story

**Significant Plans/Issues Short Description:**

Communications will work with IT, the Attorney's Office and Social Media archive vendors to establish policies and practices for storing the County's social media communications through Facebook, Twitter, LinkedIn, YouTube and other platforms as the County expands in this area. Communications will also continue to work with the vendors to secure long-term storage capabilities for platforms as needed.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**



IV. 2018 Department Requests

None.

# 2018 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 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

None

### II. 2017 Performance and Outcomes

**Goal:** Excellence in Public Service

**Strategy:**

**Performance/Outcome Short Description: Develop Enhanced Workforce Planning Process**

- Ongoing analysis of current/future staffing needs – turnover, retirements, changing job components
- Revised job descriptions to adjust minimum qualifications to enable better recruit and retain strong workforce and reduce barriers to Dakota County employment
- Developed common metrics to measure against Metro counties
- Continued focus on internal leadership development to identify non-management staff who have skills set to be next generation of supervisors
- 2017 Tables of Content sessions will be focused on assessing short and long term workforce needs to be prepared to respond to turnover
- Developed interview guide for stay-interviews for high potential employees/difficult to replace positions

**Goal:** Excellence in Public Service

**Strategy:**

**Performance/Outcome Short Description: Evaluate medical plan and other benefit offerings to determine affordability for employees and the County**

- Analyzed experience and determined not to seek competitive quotes for medical plan vendor in 2018
- Determined that highest cost plan option would be eliminated
- Convened Benefits Feedback Group to provide input for replacement of highest cost medical plan – received feedback on best choice for new plan option
- Determined rates for new Select Plan

**Goal:** Excellence in Public Service

**Strategy:**

**Performance/Outcome Short Description:** Provide on-going Diversity & Inclusion programming that supports progress toward the County's three D&I goals: ensuring an environment that is welcoming of Diversity, recruiting and retaining a workforce that is reflective of the community we serve, and ensuring a culturally competent workforce.

- Partnering with other local organizations to focus on racial equity Government Alliance for Racial Equity (GARE)
- Added new metrics to Workforce Data Profile to enable assessment of progress
- Communicated more broadly through Dakota County Works regarding Diversity and Inclusion related activities
- Convened employee forums to discuss current social issues
- Expanded the Inclusion & Diversity Leadership Team (IDLTP) and provided focused development opportunities to increase the capacity of the team.
- Developed recommendations for Employee Resource Groups (ERG's) to come together around common identity – goal to be in place by year end 2017
- IDI assessment and follow-up for SLT
- Participated in specific D&I recruiting events (job fairs)

**Goal:** Excellence in Public Service

**Strategy:**

**Performance/Outcome Short Description:** Maintain labor relations stability by reaching voluntary and timely settlement of labor agreements

- Goal: Settled all 2017-2020 union agreements settled prior to expiration 12/31/2017 within Board approved parameters.
- If all settlements are not reached by 12/31/2017, have all agreements voluntarily settled in first quarter of 2018.

**Goal:** Excellence in Public Service

**Strategy:**

**Performance/Outcome Short Description:** Implement a Learning Management System (LMS) to provide registration and tracking of internally offered training and externally offered training

- In partnership with Information Technology, issued an RFP and convened a County-wide committee to assess responses.
- Selected vendor/product that best met organizational training/tracking needs.
- Developed multi phased implementation approach to:
  - a) replace existing countywide training registration system and LMS,
  - b) implement division specific training tracking solution, and
  - c) evaluate and implement non-essential value added features.

### III. 2018 Significant Plans and Issues

**Goal:** Excellence in Public Service

**Strategy:**

**Significant Plans/Issues Short Description: Develop systems, programs and process to assess and address workforce needs, particularly in key leadership roles and in critical difficult to fill technical roles, to meet its objectives, now and into the future.**

- Provide fundamental supervisory training for all new supervisor/manager level staff
- Provide advanced training for more senior leaders through a peer coaching approach
- Identify current staff who have the capability to take on future high level leadership roles
- Continue focus on internal leadership development to identify non-management staff who have the skills set to be the next generation of managers/supervisors
- Expand internship/trainee opportunities to develop on-the-job-training prospects for difficult to fill technical positions

**Goal:** Excellence in Public Service

**Strategy:**

**Significant Plans/Issues Short Description: Continue to monitor internal compensation to ensure ability to retain and recruit a workforce to meet the needs of the changing organization**

- Using salary survey data, conduct analysis of our market competitiveness
- Complete requested job evaluations to ensure that position descriptions are accurately reflecting changing requirements for recruiting top candidates
- Make targeted equity adjustment recommendations as needed
- Develop total annual compensation communication for employees to reinforce Dakota County's commitment to providing competitive rewards

**Goal:** Excellence in Public Service

**Strategy:**

**Significant Plans/Issues Short Description: Evaluate medical plan and other benefit offerings to determine affordability for employees and the County**

- Assess overall medical plan experience following the elimination of the highest cost plan option
- Determine whether to issue RFP for medical plan vendor in 2019
- If changes in benefits plan offerings are desired, convene Benefits Feedback Group to provide input on plan design changes

### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Department Name: Community Services Administration

### Department Description:

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
- Transportation Coordination

- I. **Update on 2017 Budget Changes**
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## I. Update on 2017 Budget Changes

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- Added 109-Level Senior Project Manager:
  - Sr. Project Manager hired in Q1 2017 to coordinate the launch of the community services division project management office (PMO) and serve as project manager for high priority divisional initiatives.
- Project & Portfolio Management Software:
  - In an effort to support enterprise-wide alignment, procurement of industry-standard portfolio management software for the community services division has been put on hold temporarily while a countywide assessment of project management software needs is being completed.
- Transportation Grant Match:
  - Continued support of the Dakota County Transportation Coordination Collaborative (DCTCC) and its work with stakeholders to develop coordinated transportation services and innovative programs to increase efficiencies and enhance accessibility to residents, particularly older adults and those with special transportation needs.

## II. 2017 Performance and Outcomes

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**Goal:** Thriving People

**Strategy:** Deliver the highest quality services.

**Performance/Outcome Short Description:** OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS

Strategies:

- Support the division-wide portfolio and project management capacity through continued investment in staff capacity and project management productivity tools/technology.
- Support division-wide capacity for performance measurement through continued investment in staff capacity and performance measurement tools/technology.
- Continue to refine the tools and processes necessary to support the ongoing growth and professional development of all community services division staff, including individual performance management.
- Continue division-wide efforts to establish an inclusive, diverse and equitable work environment that:
  - Is multi-cultural, reflective of the individuals and families served;
  - Welcomes and recognizes the importance and value of diversity;
  - Supports and enhances the cultural competence of our workforce;
  - Reinforces greater understanding and awareness of social and racial equity and incorporates equity principles into programs, services and policies;
  - Maintains ongoing focus on aligning divisional work with the countywide inclusion and diversity goals.
- Modernize the information architecture tools, policies and processes used by the Community Services Administration department to manage and store electronic data.
- Develop improved communication and engagement strategies for all levels of Community Services staff.

2017 Results:

- Project Management
  - Revised standard tools, templates and processes to support project management best practices.
  - Developed and launched a revised SharePoint project tracker for purposes of managing and reporting on divisional and department projects
- Performance Measurement
  - Built-out pilot measurement alignment using OBA Scorecard tool
  - Project underway to align program/service performance measures with Social Determinants of Health construct
- Inclusion, Diversity & Equity
  - Inclusion, Diversity & Equity team formed with representation from all departments; aligned with county-wide efforts
  - Organized multiple events to raise awareness and promote discussion on goals and issues. Examples included topically relevant videos with discussion and hosting authentic dialogue sessions
  - Plans and baseline data being developed in the following 4 areas: 1.) Retention and recruitment; 2.) Culturally competent services; 3.) Welcoming environment for cultural diversity; 4.) Cultural competent staff
- Performance Management and Staff Engagement
  - Designed and implemented an improved employee performance review process and tool to be used by all community services employees

- Purposefully engaged staff on strategic priorities and values; amended approaches and communications based on input
- Curriculum development underway for a Division-wide new employee onboarding training one way to promote improved communication and employee engagement
- Completed preliminary scoping of business needs related to information architecture

Which Social Determinant of Health category does this work support?

- Housing Stability
- Employment & Income Stability
- Food & Nutrition
- Environmental Health
- Health & Well-Being
- Safety
- Education & Skill Building

**Goal:** Thriving people

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

**Performance/Outcome Short Description: INTEGRATED INFRASTRUCTURE**

Strategies:

- Further refine and begin implementation of shared definitions and processes for key integrated service delivery processes. At a minimum, include: triage and referral; Intake and Eligibility; Service Delivery; Case Management.
- Further refine and implement data sharing tools and processes necessary to support integrated services for customers.
- Support “braided and blended” financing and budgeting strategies that provide flexible and agile financing of integrated services and supports.

2017 Results:

- Integrated Service Delivery Processes
  - Completed Community Corrections e-SRF pilot; used evaluation to inform triage and referral processes and future e-SRF development
  - Participated in development of state-wide Integrated Service Delivery Business Model led by the State Department of Human Services; continued leadership on state-wide development of triage and referral processes and tools.
  - Continued engagement with Community Services staff on Integrated Services future state business model
  - Current state customer intake processes documented
- Data Management
  - Proposed passed legislation that modernized Minnesota data sharing statute. Statute now allows for greater data sharing within local county agencies in support of early intervention and service coordination.
  - Developed comprehensive project plan to implement legislation, create tools for staff, and improve data management compliance program.
  - Created and implemented data sharing and privacy training materials with Community Services Staff and Community Partners.

- Developed collaboration consent documents to share data between schools and Dakota County.
- Completed Client Index usability assessment with business users to inform future Client Index enhancements
- Starting work on Tennesen Notice review
- Updated Program and Service Inventory which will serve as a foundation for identifying more flexible and agile financing of integrated services.

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input checked="" type="checkbox"/> Environmental Health       | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

**Goal:** Thriving People

**Strategy:** Deliver the highest quality services.

**Performance/Outcome Short Description:** **QUALITY, INTEGRATED SERVICES**

Strategies:

- **Pathways to Opportunity:** Co-create strategies and tactics to impact areas of concentrated poverty in Dakota County by engaging education, targeted cities, neighborhoods, businesses, and other stakeholders.
- **Transportation:** Continue to support the Dakota County Transportation Coordination Collaborative (DCTCC) and its work with stakeholders to develop coordinated transportation services and innovative programs to increase efficiencies and enhance accessibility to residents, particularly older adults and those with special transportation needs.
- **Birth to Age 8:** In the first eight years of a child's life, establish a strong foundation for lifetime success.

2017 Results:

- **Pathways to Opportunity / Discover Together South St. Paul:**
  - Established and mobilized the Pathways to Opportunity Core Team
  - Refined the purpose and principles guiding the collaborative effort
  - Conducted over 20 interviews with community members to better understand community assets and challenges
  - Engaged in multiple community conversations and engagements, through which 7 key focus areas surfaced that warrant further community exploration and collaboration.
- **Transportation:**
  - Established a more formal organizational structure of the DCTCC to support greater efficiency and effectiveness.
  - Developed an RFP to procure a vendor to provide Travel Training services to improve education on current and future transportation services.
  - Developed a Mobility Management concept model that leverages technology to increase transportation access for target populations.



- Began to develop and implement innovative strategies to improve transportation coordination with a focus on data sharing and reporting guidelines for transportation providers
- **Birth to Age 8:**
  - Defined risk thresholds and baseline data for many of the initiative indicators (continued work underway)
  - Created evidence-based weighted “risk” scale for indicators.
  - Completed analysis of actual birth indicators using weighted values and alert scale.
  - Secured permission for use of MARSS number across systems.
  - Developed concept for tiered consent that allows sharing of risk alert based on indicators without sharing specific information.
  - Drafted consent and training materials with continued work underway.
  - Established common knowledge base around early childhood screening and baseline data.
  - Implemented pilot in South Saint Paul, and successfully expanded pilot project to all four districts.
  - Established quarterly data collection system for project, including inputs and outputs. (see report).
  - Identified 441 new families (previously unknown to school districts or families with changed contact information) to date through the project.
  - Secured legislative funding for data sharing technology; developed requirements and issued RFP.

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input checked="" type="checkbox"/> Environmental Health       | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

### III. 2018 Significant Plans and Issues

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**Goal:** Excellence In Government

**Significant Plans/Issues Short Description:** OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS

Strategies:

- Develop outcome measures and build out measurement alignment for key initiatives using Outcome Based Accountability (OBA) Scorecard tool, Program and Service Inventory, and Social Determinants of Health (SDoH)
  - Identify and implement key strategies to assure alignment with vendor performance
- Develop and implement key strategies to support improved internal and external engagement and communication

Proposed Outcome Based Measures:

- Number of OBA Scorecards developed
- Number of contracts that contain performance outcomes aligned with OBA metrics and Social Determinants of Health (SDoH)
- Number of social media posts
- Number of staff engagement forums hosted
- Number of community engagement forums hosted or attended

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** Excellence in Government

**Significant Plans/Issues Short Description:** INTEGRATED INFRASTRUCTURE

Strategies:

- Identify innovative financing strategies to support integrated services
- Pursue key strategies to support data management compliance and quality assurance, in support of integrated service delivery, including:
  - updating county Tennessee Warnings;
  - creating a repository to enable staff access to data management tools, resources and templates;
  - completing countywide data management risk assessments,
  - Develop accessible tools, resources and/or standard processes to support effective use and allowable sharing of client data
  - Create work plan to implement amended data sharing legislation.
  - Maximize the allowable use of data to support positive, sustainable client outcomes by addressing identified gaps in staff training and knowledge

Proposed Outcome Based Measures:

- Number of financing strategies identified to support integrated services
- Total number of data sharing reference guides developed for use by community services business units
- Total number of updated Tennessee Notices
- Number of data management audits completed
- Number of issues identified and corrected as a result of data management audits
- Total number of new data sharing processes established with service delivery partners in support of whole family and integrated service delivery

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** A Great Place to Live

**Significant Plans/Issues Short Description:** QUALITY, INTEGRATED SERVICES

Strategies:

- **Pathways to Prosperity:** Pilot a new way of engaging the people we serve and moving intervention upstream in support of increased self-sufficiency through: a) coordinated, universal assessment, b) evidence-based tools that can be leveraged by caseworkers and clients to flexibly manage and distribute benefits and c) integrated case work approach. The target population includes families with parents 26 years of age or younger.

- **Transportation:**
  - Travel training: Implement a Travel Training Program to improve education on current and future transportation services.
  - Transportation coordination: Finalize design and begin implementation of data sharing and reporting guidelines for transportation providers.
  - Mobility Management: Test and refine the mobility management concept model.

Proposed Outcome Based Measures:

- **Pathways to Prosperity:**
  - Develop and begin implementation of a comprehensive multi-jurisdictional plan that addresses policy, practice, people and infrastructure in support of sustainable outcomes for young families.
- **Transportation**
  - Travel Training:
    - Number of Travel Training program participants reached
    - Number of travel training outreach events
  - Transportation Coordination:
    - Number of common data fields identified
    - Number of transportation providers using identified common data fields
  - Mobility Management
    - Implementation of key components of the mobility management model

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input checked="" type="checkbox"/> Environmental Health       | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

#### IV. 2018 Department Requests

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No 2018 Recommended Requests

# 2018 Budget Development

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Department Name: Social Services

Department Description:

## Children & Family Services

- Child Protection, Children's Mental Health, Child Welfare, Child Care Licensing

## Adult Services

- Adult Intake, Adult Protection, Adult Mental Health, Chemical Health, Pre-petition Screening, Supportive Housing, Crisis Response

## Community Living Services

- Adults and Children:
  - Intellectual and Developmental Disabilities
  - Long Term Care Assessments (MnCHOICES)
  - Home & Community Based Waiver Services
  - Personal Care/Consumer Supports

## Housing and Community Supports

- Housing Services and Coordinated Entry
- Resource Development, Foster Care Licensing

## Administrative Operations and Quality Assurance

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

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

## I. Update on 2017 Budget Changes

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- Reduced revenue by \$350,000 from the Preferred Integrated Network (PIN) project with Medica and DHS.
- Added 1.5 FTE Adult Protection Social Workers to address a 20% increase in reports resulting from implementation of a statewide reporting system and aging population at a NCC of \$139,407. These positions were filled in January 2017.
- In late 2016, increased staffing complement in Child Protection by six limited-term FTE to handle increasing caseloads; this was paid for by the carryover of Child Protection allocation funds from 2015 and 2016, at a NCC of zero dollars. All positions have been hired.
- Added 13 FTE for MnCHOICES staffing to manage annual reassessments under the reform initiated by DHS at a NCC of \$232,954. These positions were filled by June, 2017.

## II. 2017 Performance and Outcomes

---

### Goal: Thriving People

#### Strategy: Work together to stay safe.

#### Performance/Outcome Short Description: CONTINUE IMPLEMENTATION OF CHILD PROTECTION REFORMS

##### Strategies:

- Implement daily child protection screening and child endangerment response on weekends and holidays per state requirements.
- Adjust staff structure to respond to increased volume in child protection.

##### 2017 Results:

Children and Family services struggled to maintain outcomes in light of the increased volume of work driven by statewide policy changes that increased assessments and prolonged duration in out-of-home care, as well as local realities of increased substance abuse and limited access to housing.

- Daily child protection screening and child endangerment response on weekends and holidays was implemented January 1, 2017.
- Volume increases extended across child protection functions, so even with the limited term positions added at the end of 2016, further adjustments to staff structure were made by pulling staff and resources from other areas in Children and Family Services to meet the workload. The following are the results to date of the outcome measures from 2017:
  - Re-entry to foster care at 10% or lower:
    - Re-entry to foster care increased by over seven percentage points to 19.4%.
  - Re-unify children with their families in fewer than 6 months:
    - 89.5% of families were reunified in fewer than twelve months, with a median number of months to reunification of 5.3.
  - Stabilize out-of-home placements:
    - Out of home placements did not stabilize.
    - New entries are on pace to be 30% higher in 2017.
  - Initial contact with victims in maltreatment reports within mandated timelines at least 90% of the time:
    - Goal met at 90.5%; received performance funding of \$244,993.
    - This performance compares to the statewide performance of 80.1%.
  - Monthly contact with all children in child protection case management at least 90% of the time:
    - Goal met at 95.6%; received performance funding of \$188,404.
    - This performance compares to the statewide performance of 79.5%.

Which Social Determinant of Health category does this work support?

- |   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> Housing Stability | <input type="checkbox"/> Employment & Income Stability  | <input type="checkbox"/> Food & Nutrition  |
| <input type="checkbox"/> Environmental Health         | <input checked="" type="checkbox"/> Health & Well-Being | <input checked="" type="checkbox"/> Safety |
| <input type="checkbox"/> Education & Skill Building   |   |  |

**Goal: Thriving People**

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

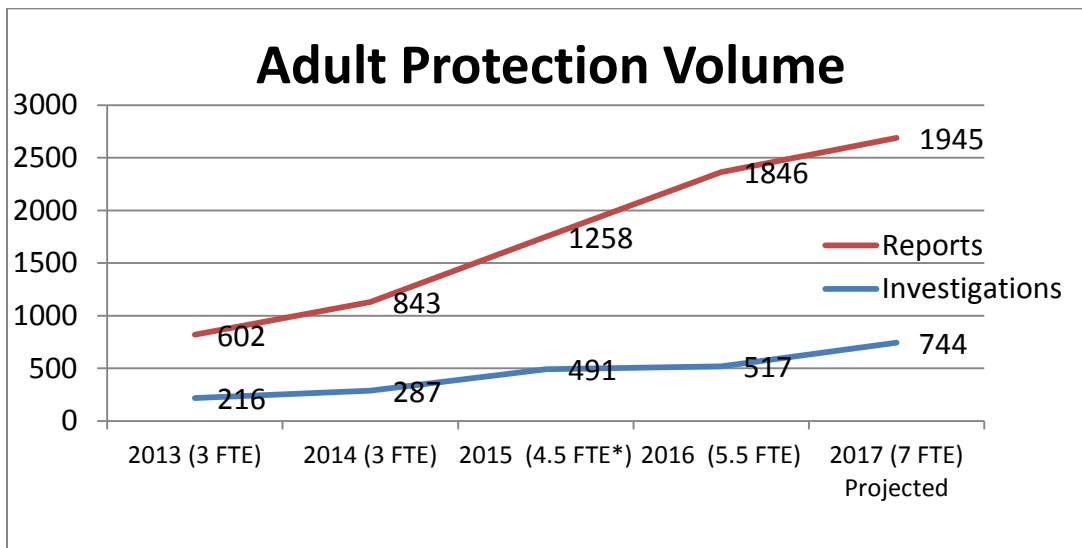
**Performance/Outcome Short Description: ADULT PROTECTION SERVICE DELIVERY**

Strategies:

- Deliver high quality adult protection services as required under Minnesota Statute and Rule.
- Enhance staff structure to respond to increased volume in adult protection.
- Investigative/assessment and protective services provided at a level and depth that address root cause issues to prevent recurrence of maltreatment.
- Utilize increase in state VCA funding for vulnerable adults to increase staff capacity to respond to community needs.

2017 Results:

- In 2016, 97.5% of cases had an initial disposition (screening) within 5 business days; 84% of investigations were started within 72 hours. The target for these measures was 95%.
- Added 1.5 FTE Adult Protection Social Workers to address a 20% increase in reports resulting from implementation of a statewide reporting system and aging population at a NCC of \$139,407. These positions were filled in January 2017.
- In 2016, 97% of vulnerable adults with maltreatment determinations had no subsequent determination within six months, statewide Human Services Performance Management System outcome (target 100%).
- 100% of people who are categorized as “safe” or “conditionally safe” at the time of case closing using the State Structured Decision Making (SDM) tools (target of 95%).



Which Social Determinant of Health category does this work support?

- Housing Stability
- Employment & Income Stability
- Food & Nutrition
- Environmental Health
- Health & Well-Being
- Safety
- Education & Skill Building

**Goal: Thriving People****Strategy: Assist people in overcoming the odds.****Performance/Outcome Short Description: CONTINUE IMPLEMENTING DHS LONG TERM SERVICES AND SUPPORTS REFORMS**

## Strategies:

- Comply with state legislative requirements and state policy by continuing the implementation of the MnCHOICES Assessment & Reassessment tool.
- Comply with Dakota County customer service guidelines by continuing to improve Intake responsiveness.
- Build system workflow effectiveness and create efficiencies to ensure compliance with state legislative requirements and state policy for system reforms.

## 2017 Results:

- Perform 100% of initial assessments and 80% of reassessments in MnCHOICES by year end.
  - Completing 100% (projected 1,750) of initial Assessments in MnCHOICES.
  - On track to meet the 80% (projected 2,730) reassessments in MnCHOICES by year end. State efficiency options created mid-year allowed for some exceptions to this for seniors and PCA recipients.
- CLS Intake capacity will return 100% phone calls in 2 business days.
  - 80% of calls are being returned by CLS Intake within 2 days.
- Workflow plans have been delayed as State delayed projected roll out until end of 4th Quarter 2017.
- Comply with established state performance standards for % of initial assessments completed on time:

<u>Population</u>	<u>Dakota</u>	<u>Cohort*</u>	<u>State</u>	<i>*Cohort=Dakota, Ramsey, Hennepin, St. Louis and Anoka</i>
Seniors	78	67	76.5	
Under 65	68	41	61	
Develop D.	100	98	98	

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

**Goal: Thriving People****Strategy: Assist people in overcoming the odds.****Performance/Outcome Short Description: INCREASE COMMUNITY INTEGRATION FOR PEOPLE WITH DISABILITIES**

## Strategies:

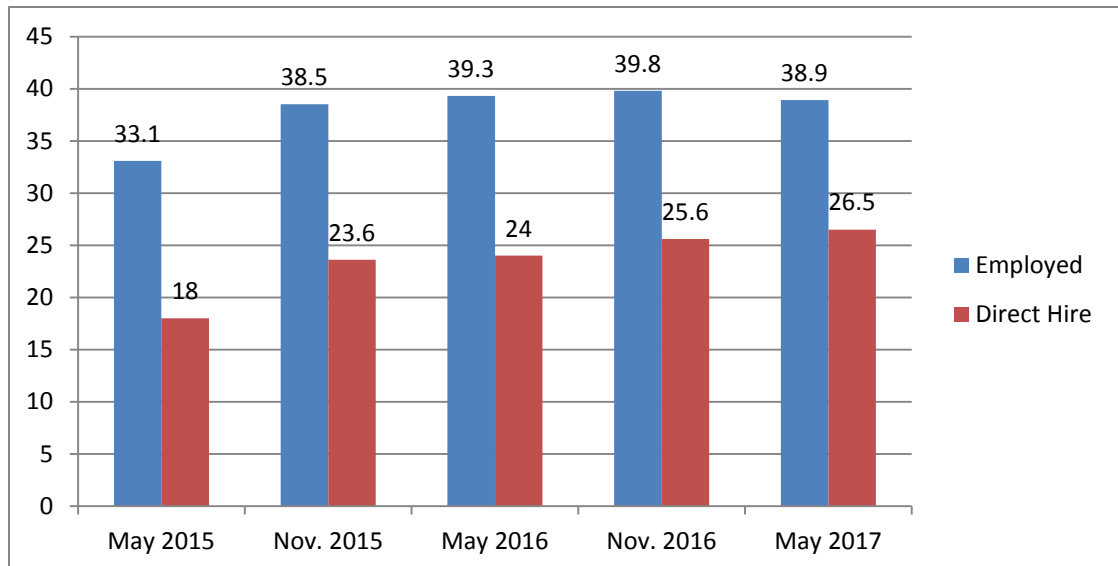
- Continue to develop Home and Community Based Services (HCBS) and mental health program competencies to align with person-centered planning, community integrated living and individualized housing and employment, in support of Minnesota Olmstead Plan goals.
  - Employment:
    - Continue working with graduates with disabilities and younger cohort.
    - Continue ProAct pilot.

- Provide staff training in best practices.
- Increase access to information regarding employment options to transition age and working age adults with disabilities.
- Housing:
  - Increase access to information about housing with service options for persons with disabilities.
  - Partner with cities to promote community inclusion for all Dakota County residents, including those with disabilities.
- Case Management:
  - Continue training on Person Centered Planning and translating best practices into practice.
  - Use audit tools to reflect person centered practices.

2017 Results:

- Employment:
  - Met individually with 89 students graduating in the spring of 2017 to provide information about integrated employment. After those meetings, 74 (83%)\* of graduates have integrated employment as their goal. \*We did not formally track this data until 2017, but comparatively, we can estimate that approximately 50% of graduates chose integrated employment in 2016.
  - Way to Work pilot: 165/338 (49%), of individuals in center-based employment enrolled to transition to integrated employment. Of those, 124 are currently in active job development; 36 of them have found jobs to date.
  - Training: Case Managers received training on employment and employment planning, customized employment and the Workforce Innovations Opportunity Act (WIOA).
  - The percentage of people receiving case management who are employed increased from 33.1% (May 2015) to 38.9 (May 2017); the rate of direct hires increased from 18% (May 2015) to 26.5% (May 2016), which exceeded our targets. **See Figure 1.**

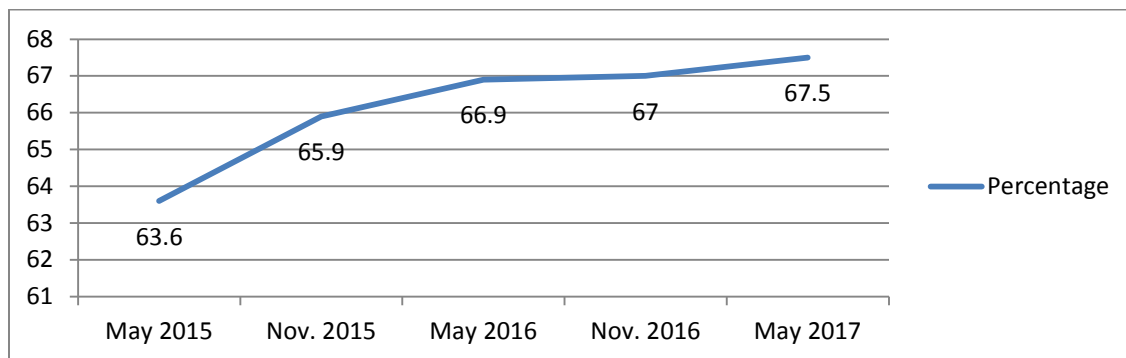
**Figure 1. Percentage of People Who Receive Case Management Who Are Employed, and Competitively Employed (Direct Hire)**





- Housing:
  - The percentage of people in person controlled housing increased from 63.6% (May 2015) to 67.5% (May 2017). See Figure 2.

**Figure 2. Percentage of People Who Receive Case Management in Person-Controlled Housing**



- Percent of people with disabilities being served in community:

Population	Dakota	Cohort*	State	*Cohort=Dakota, Ramsey, Hennepin, St. Louis and Anoka
Seniors	81	77	71	
Under 65	97	95	95	
Develop D.	96	93	93	

- Percent of Long Term Care funds spent in community vs. institutions:

Population	Dakota	Cohort*	State	*Cohort=Dakota, Ramsey, Hennepin, St. Louis and Anoka
Seniors	62	59	49	
Under 65	96	92	91	
Develop D.	92	87	89	

- City-county housing workgroup met every other month. Implemented process to track data on law enforcement calls to registered or licensed addresses and held weekly discussions with city liaisons to address those calls. In September 2017, stakeholders were surveyed to evaluate city-county partnership efforts. 70% indicated the city-county work is “very helpful” or “helpful” in partnering to support residents in the community. Activities that had the highest responses as “very helpful or helpful” included: city/county liaisons for follow-up on Police Department calls and city/county issues; follow-up by city/county staff on issues of mutual concern; and meetings with service providers.
- Case Management: an OPA study of individual case plans and case notes shows that 75.8% of case plans and case notes addressed employment goals and 80.2% addressed housing goals. This exceeded our goal that, by November 2017, the percentage of plans that meet required State protocols for person-centered plans would be 70%, which is 20% higher than the Minnesota Olmstead Plan goal.

Which Social Determinant of Health category does this work support?

- Housing Stability
- Employment & Income Stability
- Food & Nutrition
- Environmental Health
- Health & Well-Being
- Safety
- Education & Skill Building

**Goal: Thriving People****Strategy: Provide the right service, to the right depth, at the right time.****Performance/Outcome Short Description: ADULT DETENTION ALTERNATIVES INITIATIVE (ADAI)**

## Strategies:

- Use quality problem solving methodology to create and refine our understanding of the problem(s) and/or gap(s) identified.
- Develop an operational work plan with quarterly milestones and measurable outcomes that uses baseline data and evidence-based practice research to identify strategies to address four broad categories along the Criminal Justice continuum:
  - **Alternatives to Incarceration:** Examine ways in which we can increase the number of alternatives developed for justice involved individuals with MI or co-occurring MI/SUD.
  - **Pre-Trial Stays:** Reduce the length of Pre-Trial Stay for individuals with mental illness (MI) or co-occurring MI/Substance Use Disorders.
  - **Service Integration:** Expand access to services for individuals with mental illness (MI) or co-occurring MI/Substance Use Disorders in the Criminal Justice System.
  - **Re-entry Services:** Enrich the re-entry services and supports process to prevent instances of recidivism and sustain self-sufficiency.

## 2017 Results:

- Problem Statements articulated include:
  - Individuals who have repeated contacted with law enforcement, social services, emergency departments, and/or the jail should be identified through a data-sharing strategy. Individuals with the highest utilization should be reviewed to determine root causes of need and behavior, and provide insight into the overall cost incurred to the system. A law enforcement and mental health collaborative will be designed to best address the root causes and reduce the utilization of emergency systems to a more clinically appropriate level of care.
  - Individuals who remain in custody for greater than 7 days should be identified and reviewed for mental health and/or substance abuse needs. A timely referral should be made to the Office of the Public Defender, as appropriate, to generate opportunity for pre-trial diversion.
  - Approximately half of the individuals who are released from custody each month do not have health insurance. A process is needed to provide broad access to MNSure applications and narrow the gap of individuals leaving custody without insurance.
  - Individuals who do not have a valid photo ID face difficulties obtaining employment, cashing checks, opening bank accounts, regaining driving privileges, or submitting to drug testing (as applicable to court orders) upon re-entry. A process is needed to identify individuals and assist with obtaining a valid form of ID.
- 2017 Work Plan addresses the four main categories of Alternatives, Pre-Trial, Service Integration, and Re-entry. Outcome based measurements specific to planned activities include:
  - Design Law Enforcement/Mental Health Collaborative.
  - Design process to identify individuals who do not have health insurance.
  - Conduct Mental Health First Aid Training for Corrections Officers and Probation Officers.
  - Implement process to ensure all inmates who flag for mental health are referred for follow up from social services.
  - Complete integrated profile of jail population with mental health concerns and multiple bookings. Pilot process to improve number of individuals connected to health insurance

- o Finalize logistics for 2018 “jail diversion” pilot implementation.
- o Finalize “model discharge planning process” for 2018 implementation.

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition
- Environmental Health       Health & Well-Being       Safety
- Education & Skill Building

**Goal: Thriving People**

**Strategy: Assist people in overcoming the odds.**

**Performance/Outcome Short Description: BUILD HOUSING CONTINUUM CAPACITY**

Strategies:

- Increase capacity of Dakota County’s entire housing continuum (shelter, services, rental assistance) to accommodate needs as identified through the Coordinated Entry priority list. Funds for these services will remain flexible to accommodate housing needs as changes occur in the rental market vacancy rate, the set of housing resources available in Dakota County, and the needs of the population. Invest to build the following resources:
  - o Provide funding to offset costs for shelter being initiated in a partnership between Dakota County and the faith community.
  - o There is a need to increase emergency shelter capacity to accommodate current need, prioritizing needs for single men, women and youth:

MEN

TOTAL SUPPLY	13,505
TOTAL DEMAND	<u>20,909</u>
DIFFERENCE	7,404
Total beds needed	20 total bed nights/365

\*57 beds needed above what Cochran currently provides

WOMEN

TOTAL SUPPLY	1,460
TOTAL DEMAND	<u>5,434</u>
DIFFERENCE	3,974
Total beds needed	11 total bed nights/365

\*15 beds needed above what Dakota Woodlands currently provides

- o Increase county-contracted housing search and housing stability services by serving an additional 400 clients per year at \$1,000,000/year.
- o The current budgeted capacity is 133 housing search and housing stability clients per year. The demand for this service is much greater. Currently, we cannot accommodate housing search demand from internal and contracted case managers. This request would enable services for 15 additional housing search clients per month, 10 transfers from assessment to ongoing case management per month, plus services for the increased rental assistance below.
- o Provide rental assistance for 100 households (families or single adults) for an average of \$750/month for up to two years and provide the Dakota County Community Development Agency administration dollars at 10% for a total cost of \$1,000,000/year.

- In November 2014, Dakota County implemented a centralized intake for housing crises and centralized priority list for persons experiencing homelessness or long-term homelessness. At the end of March 2016, 273 households had obtained new housing, 128 were “in transition”, meaning they were connected to a housing assistance resource, but had not yet leased housing, and 236 households had housing situations that were unresolved. This request will accommodate 40% of those on the list.
- Add an additional three-bed house at \$50,000/year for justice involved individuals.
- The need for the current Attic shelter outweighs capacity. There are typically three persons on the Attic waitlist at any given time and we have used temporary cost savings due to the extended terms of the Bush grant to increase current Attic house capacity from 3-4 beds for a limited time.

#### 2017 Results:

- No additional funds were provided in the 2017 budget to further the above objectives, but the following work was done towards the strategies above:
  - A coalition of faith communities operated a temporary, rotating shelter in December 2016 and January 2017, sheltering 78 unduplicated individuals over five weeks. The group raised funds to support part of the cost and Social Services repurposed \$3,000 purchase of service dollars to support shelter operations for the first three days.
  - In May 2017, the County Board authorized development of a limited term work group to make recommendations on addressing single shelter needs in Dakota County. The group reported back to the County Board on October 17, 2017.
  - Social Services contracted with a vendor for housing search and stability services to serve approximately 12 additional families in the Children and Family Services area.
  - We were unable to provide additional rental assistance. Existing funding was distributed as planned.
  - Community Corrections received a grant from the MN Department of Corrections to add a three-bed home and housing search capacity beginning July 1, 2017.
  - Social Services issued an RFP and selected a vendor for temporary shelter beginning November 1, 2017 using cost savings from a hotel policy change. The selected vendor is Matrix Housing Services. The winter shelter will be temporary (5 months) and overnight only.
  - Worked with the Dakota County CDA and OPA to conduct a full assessment of housing needs across the Community Services Division.
  - Worked with the CDA to ensure a component of their work plan includes a plan for individuals and families who are hard-to-house.

Which Social Determinant of Health category does this work support?

- |   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> Housing Stability | <input type="checkbox"/> Employment & Income Stability  | <input type="checkbox"/> Food & Nutrition  |
| <input type="checkbox"/> Environmental Health         | <input checked="" type="checkbox"/> Health & Well-Being | <input checked="" type="checkbox"/> Safety |
| <input type="checkbox"/> Education & Skill Building   |   |  |

### III. 2018 Significant Plans and Issues

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#### Goal: A Great Place to Live

#### Significant Plans/Issues Short Description: CONTINUE IMPLEMENTING DHS LONG TERM SERVICES & SUPPORTS REFORMS

##### Strategies:

- Continued implementation of MnCHOICES process and applications use and participate in shaping state policy to create necessary efficiencies.
- Comply with Dakota County customer service guidelines by continuing to improve Intake responsiveness.
- Continue to adapt system workflows to ensure maximum efficiencies and compliance with state system reform policies, as well as to address the reduction in revenue due to 2017 legislative impacts.

##### Proposed Outcome Based Measures:

- Perform 100% initial assessments and 90% reassessments in MnCHOICES by year end.
- CLS Intake staff will answer 80% of all incoming calls by Intake Staff, return follow up calls in 1 business day, and will schedule initial and reassessment visits.
- Description of implementation of workflow with MnCHOICES Support Plan Application.
- Meet or exceed established state performance standards for:
  - Percent of disabled being served in community
  - Percent of LTC funds spent in community vs. institutions
  - Percent of initial assessments completed on time

##### Which Social Determinant of Health category does this work support?

- |   |   |  |
|---|---|--|
| <input type="checkbox"/> Housing Stability          | <input type="checkbox"/> Employment & Income Stability  | <input type="checkbox"/> Food & Nutrition  |
| <input type="checkbox"/> Environmental Health       | <input checked="" type="checkbox"/> Health & Well-Being | <input checked="" type="checkbox"/> Safety |
| <input type="checkbox"/> Education & Skill Building |   |  |

#### Goal: A Great Place to Live

#### Significant Plans/Issues Short Description: COMMUNITY INTEGRATION AND INCLUSION FOR RESIDENTS WITH DISABILITIES AND MENTAL HEALTH CHALLENGES.

##### Strategies:

- Continue to develop Home and Community Based Services (HCBS) and mental health program competencies to align with person-centered planning, community integrated living, and individualized housing and employment, in support of Minnesota Olmstead Plan goals.
  - Employment:
    - Increase access to information regarding employment options to transition age and working age adults with disabilities.
    - Continue to ensure service planning matches identified goals for employment.
    - Increase number of working age adults who have integrated employment.
  - Housing:
    - Increase access to information about housing with service options for persons with disabilities.
    - Continue to ensure service planning matches identified goals for housing.

- Partner with local city administrations and law enforcement to promote community inclusion for all Dakota County residents, including those with disabilities and mental health challenges.
- Case Management:
  - Continue training on Person Centered Planning and translating best practices into practice.

Proposed Outcome Based Measures:

- Description of processes used to ensure access to information and service options.
- By November 2017, the percentage of plans that meet required State protocols for person-centered plans will be 94% (employment) and 99% (housing).
- Social Services Information System (SSIS) bi-annual data on housing and employment status is used to evaluate the following measures from May 2017 to May 2018.
  - The percentage of people receiving case management who are employed will increase from 38.9% to 42%; the rate of direct hires will increase from 26.5% to 30%.
  - The percentage of people in person controlled housing increased from 67.5% to 70%. Audit tools to review person centered planning practices and how service planning aligns with person centered plans.

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal: A Great Place to Live**

**Significant Plans/Issues Short Description: RESPOND TO INCREASED VOLUME IN CHILD PROTECTION**

Strategies:

- Meet or exceed established federal and state outcome measures for Child Protection Services.

Proposed Outcome Based Measures:

- Reduce the percentage of children experiencing re-entry to foster care within twelve months following reunification to 12%.
- Stabilize out-of-home placement levels while keeping the median time to reunification for families who do reunify at fewer than six months.
- Achieve initial contact with victims in maltreatment reports within mandated timelines at least 90% of the time.
- Have monthly face-to-face contact with all children in child protection case management at least 90% of the months in which the child receives services.

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal: A Great Place to Live**

**Significant Plans/Issues Short Description: BUILD HOUSING CONTIUUM CAPACITY**

Strategies:

- Implementation of multi-year housing business plan.
- Partner with CDA on joint work plan for those who are hard to house.
- Increase county-contracted housing search and housing stability services to support households to successfully find and maintain housing.
- Provide funds to align current emergency shelter capacity with existing need for shelter service.

Proposed Outcome Based Measures:

- Housing business plan: Follow established multi-year targets laid out in housing business plan.
- CDA work plan: Description of work completed; additional households served per year.
- Contracted Housing Services:
  - Additional households served per year.
  - 80% are stably housed (permanently in a rental unit or home, either on their own or with family/friends) at the time that their case closes.
  - 60% increase in total income.
- Emergency Shelter:
  - Shelter capacity available for people requiring shelter services.
  - 100% receive housing assessment.

Which Social Determinant of Health category does this work support?

- |   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> Housing Stability | <input type="checkbox"/> Employment & Income Stability  | <input type="checkbox"/> Food & Nutrition  |
| <input type="checkbox"/> Environmental Health         | <input checked="" type="checkbox"/> Health & Well-Being | <input checked="" type="checkbox"/> Safety |
| <input type="checkbox"/> Education & Skill Building   |   |  |

**IV. 2018 Department Requests**

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See Budget Request Form (Form 6)

# 2018 Budget Development

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Department Name: Employment and Economic Assistance

Department Description:

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 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

## I. Update on 2017 Budget Changes

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- Added Financial Empowerment Counselor / Client Relations Specialist
  - Eliminated contract with University of Minnesota Extension for Financial Empowerment
  - Hired 2<sup>nd</sup> Financial Empowerment position with funding shifted from the U of M
- Repositioned Financial Worker
  - Position was not eliminated or reduced in order to right-size healthcare staffing. Financial worker was previously assigned to Regions Hospital and was brought back to assist with METS.

## II. 2017 Performance and Outcomes

---

**Goal:** Thriving People

**Strategy:** Assist people in overcoming the odds

**Performance/Outcome Short Description:** FINANCIAL EMPOWERMENT

Strategies:

Decrease poverty by promoting asset building. Asset building is a key indicator to assess financial well-being and is a part of each intervention:

- One-to-one consumer meetings including but not limited to the following target populations:
  - Frequent users of Emergency Assistance programs;
  - Service members and families;
  - People with disabilities including mental health;
  - Jail-involved individuals
- Group training for county and community staff in order to build capacity to reach more participants.
- Outreach and education on free tax preparation sites as well as tax credits.
- Evaluate emergency assistance programs for opportunities to create tools, educate, and provide individual counseling.
- Continue development of options for “unbanked” people.



**2017 Results:**

1/1/2017- 10/16/2017 data

**How much did we do?**

## Group Training

- 279 county staff received FE training
- 117 community staff received FE training
- 208 customers received group FE training

## Individual counseling

- 148 customers received individual counseling
- 250 individual counseling appointments

## Tax assistance

- Partnered with the Claim It Campaign for tax assistance (runs January-April 15th):
  - 41 customers directly educated
  - 107 division and community staff were trained and subsequently educated customers

**How well did we do it?**

## Group training for county and community staff

- 97.92% of Division and Community staff surveyed responded favorably to the question that after training they are prepared to talk with customers about money and financial goals.

**Is anyone better off?**

## Individual counseling

- Customers have positive outcomes after at least two individual counseling appointments:
  - 60% are saving money on monthly expenses
  - 24% decreased their debt
  - 79% are using a spending plan (budget)
  - 33% resolved consumer protection issues
  - 10% repaired their credit

## Claim It Campaign (runs January-April 15th):

- Information provided to 421 people through a network of county and community staff
- Estimated return of 2016 Earned Income Tax Credits for customers: \$896,730
  - Average of \$2130 / family
- Tax credit and free tax service information provided to approximately 380 families through county staff

Habitat for Humanity has a program for people to buy homes in the existing market. In order to qualify, a series of approved trainings needs to be completed. Dakota County Financial Empowerment program is now an approved training program allowing people to purchase a home.

- Five participants have completed the required training and are approved to purchase a home.

Partnered with utility companies in the area to help people avoid shut-offs and set up manageable budget plans.

Worked with the sheriff's office on the TRIAD program focused on scams and fraud.

Presented to and provided support and to local high schools who want students to have more knowledge on financial management.

Which Social Determinant of Health category does this work support? **(Check all that apply)**

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

### III. 2018 Significant Plans and Issues

---

**Goal:** Great Place to Live

**Significant Plans/Issues Short Description:** ENHANCE SNAP EMPLOYMENT & TRAINING

Strategies:

- Establish a fund for SNAP Employment & Training Services to enhance current employment counseling and support services.
- Underserved populations such as the jail-involved would be targeted to be able to provide additional employment services.
- Services would include:
  - Assessment of needs
  - One-to-one case management to be modeled after our current Diversionary Work Program
  - Provide support service funding for transportation, training, and other employment-related expenses.

**Proposed Outcome Based Measures:**

**How much will we do?**

- Total number of SNAP Cases
  - Number of SNAP ABAWDS
  - Number of SNAP participants with dependents
- Number of cases sanctioned/closed for non-compliance (ABAWDS)
- Number of referrals for ABAWDS
- Number of referrals for participants with dependents

**How well will we do it?**

- No show rate before new program enhancement for ABAWD
- No show rate for ABAWD with program enhancement
- No show rate for SNAP participants with dependents (voluntary program participants)

**Will anyone be better off?**

- Placement rate
- Wage at placement
- Retention rate

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being                       Safety  
 Education & Skill Building

**Goal:** Great Place to Live

**Significant Plans/Issues Short Description:** CONTINUED WORK ON MINNESOTA ELIGIBILITY TECHNOLOGY SYSTEM (METS)

Ten positions that were approved in 2016 are due to end in 2018. Improvements in METS continue to be slow and incremental. An evaluation of staffing levels will be completed to inform staffing decisions.

Strategies:

- Ongoing improvement to the METS case banking model and assessment of staffing levels will continue throughout 2018.
- Assessment to include:
  - Timeliness, quality, and thoroughness of intake
  - Ability to manage ongoing case management tasks in a proactive manner
  - Meeting customer needs with high quality service

**Outcome Measures:**

**How much will we do?**

METS case banking model will be reviewed for effectiveness and modified as necessary on an on-going basis.

- # of cases in Medical Assistance.  
36,115 MA cases in Dakota County in 2017
- % of cases in METS; % of cases in MAXIS  
66% of MA cases are in METS in 2017; 34% of MA cases are in MAXIS
- Amount of overtime used

**How well will we do it?**

Effectively manage all aspects of determining eligibility and case management. Assess compliance with processing time regulations and processing time for optimal customer service.

- In 2017, we met the regulations, but see room for improvement to increase customer service.  
Processing time as of July 2017:
  - METS application assignment is within 48 hours
  - new application is 20 days
  - new documents for ongoing and pending cases is 30 days

**Will anyone be better off?**

- Uninsured rate for the state and Dakota County  
Statewide, the average uninsured rate has decreased from 11% to 5% after the implementation of the Affordable Care Act.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being                       Safety

Education & Skill Building

#### IV. 2018 Department Requests

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See Budget Request Form (Form 6)

# 2018 Budget Development

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## Public Health

The mission of the Public Health Department is “Building healthy families and communities in Dakota County through partnerships to prevent disease, disability and injury; promote physical and mental health 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 wellness.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

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#### **1.0 FTE Public Health Nurse (PHN)** (approved in 2017 budget request)

A 1.0 FTE PHN was hired in 2017 and is funded through the Child and Teen Checkups grant to assure that children eligible for Medical Assistance (MA) receive information to access preventive, diagnostic, and treatment services as well as linkages to community resources. This position has allowed capacity to keep up with caseload growth of nearly 10% over the last year, create an Oral Health Task Force, obtain reimbursement for PHNs applying dental varnish, and receive funding from the Minnesota Department of Health to assist St. Louis County with establishing an asthma program. This PHN has also started engagement with Dakota County’s 120 dental clinics and continues engagement with 37 medical clinics to increase participated and referrals to Community Services programs.

## II. 2017 Performance and Outcomes

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**Goal:** Thriving People

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

**Performance/Outcome Short Description:** STATEWIDE HEALTH IMPROVEMENT PARTNERSHIP (SHIP) 4

Strategies:

- Public Health received Statewide Health Improvement Partnership (SHIP 4) funding from the Minnesota Department of Health for the period of November 1, 2015 - October 31, 2017 to impact the social determinants of health and reduce chronic disease in Dakota County.
- Coordinate planning and implementation of SHIP activities with other Community Services programs and/or community partners in the divisional domain of Health, Wellness and Safety, targeting populations at greatest need and with the largest health disparities.
- Partners in schools, work sites, health care and the community will work with public health staff to design, implement, and evaluate strategies to increase healthy eating (including breastfeeding support and access to healthy food) and physical activity and reduce tobacco use and exposure.
- Work with Communities for a Lifetime and other partners to promote the health of older adults, including those at risk for falls and dementia.
- Work with SHIP partners to leverage additional funding to support projects to increase physical activity and improve nutrition in cities and schools and to take steps to assure sustainability of projects.

2017 Results (results are cumulative through 2 year grant cycle as of October 31st):

- \$3,388,803 additional funds have been leveraged to sustain active living and healthy eating projects.
- 87% of all changes made are sustainable by implementing at least 5 of the 7 best practices.
- 32 schools across 6 districts have implemented changes that impact 18,997 students to increase access to healthy food and/or opportunities to be physically active before, during, or after school. Approximately a third of the schools had more than 50% of students eligible for free/reduced lunch.
- 22 child care or preschool sites were trained and received technical assistance to make improvements in nutrition including breastfeeding support and/or physical activity.
- 46 additional apartment buildings in Dakota County have adopted a smoke-free policy. Approximately 33% of apartment buildings across Dakota County are now smoke-free. The South St. Paul Housing & Redevelopment Authority (HRA) and Dakota County Community Development Agency (CDA) are receiving support to implement federal mandates on smoke-free housing.
- 8 city and county projects targeting older adults and low income residents are being implemented to improve walking and biking to connect residents to homes, jobs, shopping, and transit.
- 12 worksites made changes to support one or more of the following: healthy eating, breastfeeding support, physical activity.
- Developed resources and information to address access to healthy food through local food shelves, cities, and the Metro Food Access Network.
- 57 older adults completed a falls prevention program in partnership with Communities for a Lifetime and volunteers. 92% of participants report doing class exercises at home. At post-assessment, 83% of participants felt 'very sure' or 'sure' they could reduce falls, an increase of 20% from pre-assessment.

Which Social Determinant of Health category does this work support? (Check all that apply)

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Housing Stability                     | <input type="checkbox"/> Employment & Income Stability  | <input checked="" type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being | <input type="checkbox"/> Safety                      |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

**Goal:** Thriving People

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

**Performance/Outcome Short Description:** **HEALTH EQUITY – ACHIEVING THE CONDITIONS SO ALL PEOPLE HAVE THE OPPORTUNITY TO ATTAIN THEIR HIGHEST POSSIBLE LEVEL OF HEALTH.**

Strategies:

- Align health equity training and activities with national requirements for accreditation of public health agencies.
- Maximize impact of health equity efforts by coordinating with Community Services Division diversity initiatives and the county Inclusion and Diversity Leadership Team.
- Review health equity reports and consult with leadership from the Minnesota Department of Health and other state and federal agencies on best practices.
- Develop a department-level strategic plan for health equity.
- Train staff on health disparities, social determinants and their effects on health, health equity and cultural competence.

2017 Results:

- Maintained connection with the Minnesota Department of Health, other local public health departments, and community partners to impact health equity activities and assure alignment with requirements for national accreditation.
- Maintained representation on Community Services Division's Inclusion, Diversity and Equity Committee and the county's Inclusion Diversity Leadership Team for continued alignment.
- Leveraged partnerships from Washington County and the Minnesota Department of Health to facilitate strategic planning process focusing on health equity. Approximately 70% of public health staff have been engaged in the process. The plan will be finalized by December 29, 2017.
- Increased staff knowledge on health disparities, social determinants and their effects on health, health equity and cultural competence through 9 trainings.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** Thriving People

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

**Performance/Outcome Short Description:** **IMPLEMENT A TECHNOLOGY-BASED SYSTEM THAT INCREASES EFFICIENCY IN CONTROLLING ACTIVE TUBERCULOSIS**

Strategies:

- Develop a needs assessment and cost savings estimate associated with adopting a video DOT (directly observed therapy) protocol based on reviewing data from past and current tuberculosis clients.
- Consult with County Attorney's Office, the Data Privacy Officer and IT regarding client consent, HIPAA data privacy issues, system security and technology requirements.
- Develop video DOT program for Disease Prevention and Control which includes eligibility criteria as well as department policy and procedures to meet program needs.
- Pilot video DOT program and evaluate effectiveness and return on investment.

## 2017 Results:

- Identified feasibility of launching the program based on an OPA report to pursue the video DOT services, due to the estimated cost savings and increased convenience to staff and clients.
- Reviewed consent forms by County Attorney; a final draft has been completed.
- Developed internal policies and procedures to implement the program.
- Discussed project technology needs with OPA and IT.
- Drafted an agreement with the Minnesota Department of Human Services; plan to move this project forward in the remainder of 2017 and carry over into 2018 for project completion.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** Thriving People

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

**Performance/Outcome Short Description:** INCREASE PARTICIPATION OF HARD TO REACH AND DIVERSE POPULATIONS IN PUBLIC HEALTH PROGRAMS

Strategies:

- Establish a baseline of the current public health community outreach and engagement resources and activities.
- Develop a plan to improve coordination and increase public health outreach and engagement efforts, aligning activities to support integrated service delivery efforts in Community Services.
- Assess revenue for potential hiring of a Somali or Spanish speaking community health worker to provide home visits to clients with latent tuberculosis infection, and to expand outreach to increase participation by hard to reach diverse populations to the Child and Teen Checkups, WIC nutrition program, refugee health, immunization clinics, and car seat clinics.
- Hire a 1.0 FTE public health nurse to develop and support outreach to health professionals at dental and medical clinics to increase participation in and compliance with federal Child and Teen Checkups, and to engage community organizations such as faith based organizations, businesses and other service providers.

## 2017 Results:

- Developed a process to assess community engagement. Implementation has begun and will align with the health equity strategy for 2018.
- Documented need for a community health worker, such as increased health issues in Somali population, and have been successful in increasing billing revenues to offset some of the cost.
- Hired a 1.0 FTE public health nurse to build infrastructure to engage health professionals in 120 dental and 37 medical clinics for increased participation in the public health programs and referrals for other Community Services programs.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being       Safety  
 Education & Skill Building



### III. 2018 Significant Plans and Issues

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**Goal:** A great place to live

**Significant Plans/Issues Short Description:** STATEWIDE HEALTH IMPROVEMENT PARTNERSHIP (SHIP) 4

Strategies:

- Partner with targeted school, child care, worksite, and other community settings to increase healthy eating and physical activity and to reduce tobacco use and exposure.
- Work with Communities for a Lifetime and other partners to promote the health of older adults, including those at risk for falls.
- Work with SHIP partners to leverage additional funding to support and sustain projects to increase physical activity and healthy eating; set other key factors in place to sustain efforts.

Proposed Outcome Based Measures (by December 2018):

- Leverage additional funding to support and sustain efforts.
- Measure sustainability of implemented changes.
- Implement enhanced policy, practice or environmental changes in at least 5 school districts, additional child care, worksites and other community settings.
- Adopt or implement a smoke-free policy in an additional 10% of apartment buildings in Dakota County.
- Implement active living strategies at city and county levels.
- Coordinate falls prevention programs; report participants' increased physical activity and reduced fall risk.

Which Social Determinant of Health category does this work support? (Check all that apply)

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Housing Stability                     | <input type="checkbox"/> Employment & Income Stability  | <input checked="" type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being | <input type="checkbox"/> Safety                      |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

**Goal:** A great place to live

**Significant Plans/Issues Short Description:** HEALTH EQUITY – ACHIEVING THE CONDITIONS SO ALL PEOPLE HAVE THE OPPORTUNITY TO ATTAIN THEIR HIGHEST POSSIBLE LEVEL OF HEALTH.

Strategies:

- Participate in the Minnesota Department of Health (MDH) Health Equity Learning Community to implement best practices (grant from MDH awarded for activities).
- Implement department strategic plan (2018-2020) with specific goals related to health equity.
- Maximize health equity efforts by aligning with the Community Services Division Inclusion, Diversity, and Equity Committee and the county's Inclusion Diversity Leadership Team.
- Organize staff trainings on social determinants of health and wellness, health equity and/or cultural humility.
- Establish a baseline of the current public health community outreach and engagement resources and activities.
- Hire a 1.0 FTE community health worker to expand outreach to increase participation by hard to reach, diverse populations in public health programs and services including: family health, WIC nutrition program, refugee health education, immunization clinics, education and outreach around measles, mumps, rubella (MMR) vaccine, Birth to Age 8 initiative, car seat clinics, emergency preparedness, and

home visits to clients with tuberculosis. This position would also contribute to integrated services delivery by assisting in resource eligibility and partnering on the Somali Autism Project.

Proposed Outcome Based Measures (by December 2018):

- Develop outcome metrics for health equity and map/align current resources for impact.
- Meet deliverables for the MDH Health Equity Learning Community.
- Maintain representation on the county and Community Services inclusion/equity committees.
- Implement health equity elements of strategic plan.
- Organize at least 1 staff training on social determinants of health and wellness, health equity and/or cultural humility.
- Catalog current public health community engagement and outreach resources and activities.
- Reduce the number of hours spent by a public health nurse in assisting refugees and clients with tuberculosis, and increase participation by clients from diverse communities in public health programs through the role of the community health worker.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** A great place to live

**Significant Plans/Issues Short Description:** IMPLEMENT A TECHNOLOGY-BASED SYSTEM THAT INCREASES EFFICIENCY IN CONTROLLING ACTIVE TUBERCULOSIS

Strategies:

- Obtain necessary technology components to launch video DOT (directly observed therapy).
- Pilot video DOT program.
- Evaluate effectiveness and return on investment of video DOT program.

Proposed Outcome Based Measures:

- By February 2018, have an agreement in place for the use of video DOT.
- By March 2018, have technology available for client use as needed.
- By June 2018, implement the program by piloting the video software with 3 clients with tuberculosis.
- By December 2018, complete final report and recommendations for continued use and expansion.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** A great place to live

**Significant Plans/Issues Short Description:** ALIGN FAMILY HEALTH HOME VISITING PROGRAMS AND PROCESSES

Strategies:

- Hire 3.0 FTE public health nurses (PHNs) to address family home visiting caseload demands by utilizing increased family health revenues.
- Respond to recommendations outlined in the 2017 OPA family health study such as:

- Revise intake process to require a PHN to complete the initial assessment.
- Retain Medical Assistance (MA) eligible clients and secure MA funding to offset the cost of PHNs.
- Assign a PHN to the hospital birth centers and other community partners to educate staff on public health programs and increase number of referrals to family home visiting programs.
- Implement home visiting recommendations from the Minnesota Department of Health for a public health nurse assessment to identify current services used, identify needs and service eligibility for the Early Hearing Detection and Intervention (EHDI) and Birth Defects Monitoring & Analysis Program (BDMA).
- Implement new legislation that enables public health to secure increased funding of \$140/visit for MA clients that are in an evidence-based home visiting program.
- Streamline and improve efficiencies for family health charting and documentation into the Metro Alliance for Healthy Families (MAHF) database and PH-Doc (electronic health record).
- Seek additional state home visiting funds through MAHF to coordinate and implement integrated home visiting across Dakota County and the metro region.
- Add 0.2 FTE to existing senior program associate to provide administrative support for growing family health PHN team.
- Add 0.2 FTE to existing PHN funded by the Child & Teen Checkups grant to add capacity for continued caseload growth of nearly 10% over the last year.

Proposed Outcome Based Measures (by December 2018):

- Increase in family home visiting referrals.
- Increase in family home visiting revenues based on expansion of PHN assessment and evidence-based family home visiting and increase in MA rates.
- Increase of children on MA connected to medical and dental resources.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being                       Safety  
 Education & Skill Building

**Goal:** A great place to live

**Significant Plans/Issues Short Description: BIRTH TO AGE 8 INITIATIVE**

Strategies:

- Implement consent and family enrollment documents, communications and processes that satisfy legal requirements and communicate benefits to families.
- Expand the use of the Birth to Age 8 Data Sharing System based on beta-testing results.
- Develop and implement strategies to increase Early Childhood Screening at age 42 months (3.5 years) and outreach activities for Early Childhood programs to impact school readiness.
- Identify and apply for grants to fund project management and program work.

Proposed Outcome Based Measures:

- By March 2018, implement the Birth to Age 8 Data Sharing System and evaluate workflow and accountability processes.
- By June 2018, school partners will implement a common and universal measure for Kindergarten Readiness.
- By December 2018, participating school districts will report a 10% increase in number of children screened at 42 months.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability
- Employment & Income Stability
- Food & Nutrition
- Environmental Health
- Health & Well-Being
- Safety
- Education & Skill Building

#### IV. 2018 Department Requests

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See Budget Request Form (Form 6)

# 2018 Budget Development

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## Veteran Services

### Veteran Benefits

- Dakota County Veteran Services advocates for veterans, military members, dependents, and their families by providing connection to veteran benefits, resources, and programs
- Supports and promotes Integrated Service Delivery within the Community Service Division and other county stakeholders by providing outreach and education on veteran benefits and programs to internal partners and stakeholders and working collaboratively to holistically 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
- 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

### Community Beyond the Yellow Ribbon Initiative

- As a proclaimed Beyond the Yellow Ribbon County Network, supports the Generative Model of service delivery via facilitation and guidance to the Community Beyond the Yellow Ribbon initiative for 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
- Recognizes the increased diversity and complexity of veteran clients and their families. Through training and education, Veteran Services works diligently in recognizing these needs and supporting the diversity of veterans residing in Dakota County

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

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- One 1.0 FTE Justice involved Veterans Program Coordinator was hired in June 2017 to coordinate programming for veterans involved in the criminal justice system.

## II. 2017 Performance and Outcomes

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**Goal:** Thriving People

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

**Performance/Outcome Short Description:** **CONTINUED INTEGRATED SERVICE DELIVERY FOR CRIMINAL JUSTICE INVOLVED VETERANS**

Strategies:

- Analyze data and explore needs regarding programming/services for veterans involved with the criminal justice system
- Develop a cross-discipline committee to research effective interventions for veterans involved in the criminal justice system
- Train Community Corrections staff on the unique needs of veterans, veteran-specific resources and services, and how combat trauma can manifest in criminal behavior
- Train Veteran Services staff on the mission and work of the Community Corrections department
- Increase communication between the criminal justice system and the VA system
- Research effective practices for veterans involved with the criminal justice system, including the development of a veteran mentor component

2017 Results:

- Hired one 1.0 FTE Justice Involved Veterans (JIV) Program Coordinator to coordinate formal programming for the justice involved veteran population
- Analyzed and assessed data collection completed by OPA on veterans involved in the criminal justice system. Data used to establish initiative workplan, identify gaps in services, and determine programming needs
- Cross-discipline committee composed of Veteran Services and Community Corrections staff increased and developed cross-departmental relationships, training program, and steered process of JIV initiative
- Trained Community Corrections staff at semi-annual staff meeting on the mission of Veteran Services department, veteran culture, benefits, resources, and combat trauma and its effect on veterans
- Began benchmarking of veteran mentor programs within the metro area to identify best practices
- Collaborated with and developed relationship with Minneapolis VAMC Veteran Justice Outreach Coordinator (VJO) and began work to identify and improve intake and referral process for VAMC programs and services

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input type="checkbox"/> Food & Nutrition  |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

**Goal:** Thriving People

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

**Performance/Outcome Short Description: INCREASE AGING VETERAN’S ACCESS TO VETERAN PENSION/AID & ATTENDANCE BENEFITS**

Strategies:

- Establish a baseline of current outreach and education to service providers and staff in community facilities serving aging veterans
- Establish current baseline of VA expenditures and veterans receiving VA Pension/Aid & Attendance Program benefits
- Develop a departmental workplan to improve and increase outreach and education to service providers and staff in community facilities serving aging veterans
- Create curriculum for service providers/staff of community facilities serving aging veterans
- Train CVSOs to administer education to service providers and staff in community facilities serving aging veterans

2017 Results:

- Completed baseline of community service providers/facilities that serve the veteran population within Dakota County.
- Completed analysis of veterans receiving aging veteran pension/aid & attendance including number of recipients and VA expenditures within Dakota County
- Completed departmental workplan to improve and increase outreach and education to service providers and staff in community facilities serving aging veterans. Began outreach and education activities in facilities in the southern communities of Dakota County.
- Wrote curriculum for community service providers and presented at four facilities and two large community trainings
- Performed internal departmental training for CVSOs using train-the-trainer model
- CVSO began outreach work in facilities resulting in 24 veteran clients applying for aging veteran benefits

Which Social Determinant of Health category does this work support?

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |   |

**Goal:** Thriving People

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

**Performance/Outcome Short Description: IMPROVE SERVICE DELIVERY FOR COMMUNITY BEYOND THE YELLOW RIBBON INITIATIVE**

Strategies:

- Meet with the Department of Military Affairs Director to discuss possible collaboration to improve the current service delivery system for Dakota County Beyond the Yellow Ribbon cities
- Research available Volunteer Management Software tool options

2017 Results:

- Collaborated with Department of Military Affairs to discuss service delivery gaps and partner on initiative to improve service delivery and handling of veteran need requests for Dakota County BTYR City Networks
- Developed work committee with Veteran Services, Office of Performance Analysis (OPA) and Dakota County IT staff. Researched available software for volunteer database including use of existing volunteer database in communications. Studying feasibility of expanding on the existing Veteran Services database and possibly creating software to handle BTYR community requests
- Developed an operational workplan with Veteran Services, OPA IT staff, and BTYR community volunteers
- Held BTYR Community Meeting with BTYR City Network leaders to identify service need gaps and identify baseline needs for cities and current tools being used by city networks

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input type="checkbox"/> Safety                      |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |



### III. 2018 Significant Plans and Issues

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**Goal:** Great Place to Live

**Significant Plans/Issues Short Description:** CONTINUED INCREASE AGING VETERAN'S ACCESS TO VETERAN PENSION/AID & ATTENDANCE BENEFITS

Strategies:

- Continue outreach and education activities in facilities in the communities of Dakota County.

Proposed Outcome Based Measures:

- By end of Q4 outreach completed at 24 facilities
- By Q1 align with Communities for a Lifetime (CFL) initiative to improve and expand outreach and services to aging veterans
- By Q2 create a departmental workplan to increase and improve outreach and education efforts to internal staff and stakeholders supporting aging veterans
- By Q2 utilize VA resources and develop curriculum for internal staff and stakeholders supporting aging veterans
- By Q3 begin execution of outreach and education to internal staff and stakeholders supporting aging veterans
- By Q4 additional service providers and staff of community facilities will be educated by Veteran Service staff
- By Q4 additional internal staff and stakeholders will be educated by Veteran Services staff
- By Q4 additional veterans in Dakota County will receive Pension/Aid & Attendance benefits

Which Social Determinant of Health category does this work support?

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Housing Stability          | <input checked="" type="checkbox"/> Employment & Income Stability | <input type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |   |

### IV. 2018 Department Requests

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See Budget Request Form (Form 6)

Increase travel budget by \$2,500

Disbursement of funds to Beyond the Yellow Ribbon Communities for \$4500 (\$500 x 9 networks)

# 2018 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 support and community supervision. Other programming includes community restoration programs such as Sentence to Service (STS) and Work Release, integrated service programs such as RAP, provide support for clients transitioning from jail or prison to the community, and diversion programs aiming to keep clients out of secured facilities. Safety for the community and clients is kept at the forefront of the work we do. Community Corrections provides bail evaluations, assessments, and pre-sentence/pre-disposition recommendations to the Court, sponsors the Adult and Juvenile Drug Courts, and facilitates and participates in several national initiatives including Juvenile Detention Alternatives Initiative (JDAI), and Adult Detention Alternatives Initiative (ADAI). DCCC is also responsible for managing the secured juvenile facility as well as the New Chance Day Treatment Program for youth.

Community Corrections is part of the Community Services Division and the Criminal Justice System in Dakota County. The Department uses an Integrated Services Delivery model and research based interventions and practice to facilitate change in clients. The Department's goal is to support individuals in choosing productive, positive, and stable lives preventing recidivism. The results of this work are safe communities and citizens. Staff members work with clients to determine why they engaged in criminal activity, identifying root causes or drivers, and determine how they can assist with change. Probation officers also work with clients on maintaining or developing pro-social skills and competencies. Probation officers supervise clients in the community where they live, work, and attend school. They engage the client's family and friends to create stabilization for all. Community Corrections collaborates with local law enforcement, prosecutors, defense attorneys, the Courts, Community Services Departments, and community partners to ensure public safety and that the self-sufficiency needs of clients and their families are met.

- I. Update on 2017 Budget Changes**
- II. 2017 Performance and Outcomes**
- III. 2018 Significant Plans and Issues**
- IV. 2018 Recommended Requests**

### I. Update on 2017 Budget Changes

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- Two 1.0 FTE Probation Officers (108) were added to the Juvenile Services Center (JSC) staff in the 2017 budget process. The addition of these positions aid in Prison Rape Elimination Act (PREA) staff to supervision mandates and in maintaining health and safety for the clients and staff in the facility.
- On May 1, 2017, Dakota County Community Corrections received a grant from the Department of Vehicle Services (DVS) in the amount of \$34,880 to provide ignition interlock services to repeat DWI offenders.
- The Department of Corrections (DOC) awarded Dakota County Community Corrections \$64,000 for fiscal year 2017 to provide assistance with client housing search expenses and halfway house funding.
- Dakota County Community Corrections will receive an increase of \$184,306 on July 1, 2017 as a result of an increase in the Community Corrections Act (CCA) subsidy.

## II. 2017 Performance and Outcomes

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**Goal:** Thriving People

**Strategy:** Assist People in overcoming the odds

**Performance/Outcome Short Description:** JUVENILE DETENTION ALTERNATIVES INITIATIVE (JDAI) DEEP END INITIATIVE

Strategies:

- Address service needs for juvenile clients including Education/Pre-Employment Readiness, Employment, Health/Wellness, Housing, and Transportation.
- Analyze quantitative and qualitative effectiveness of juvenile justice system components.
- Use results of the analysis to identify, develop, and support community based alternatives to out of home placement.
- Enhance the use of faith communities, clubs, and other organizations that will be part of the array of alternatives.
- Increase the level of family engagement for juvenile clients assessed and assigned to high-risk caseloads.

2017 Results:

- Completed data collection for 2016 on all juvenile clients, their demographics, arresting agencies, judges/attorneys, cases/dispositions, out of home placements, and probation violations as part of the Deep End project. It was the last of the three years' worth of data required for the project.
- Collaborated with Dakota County GIS staff to map concentrations of juvenile clients in three cities to ensure targeting of community engagement efforts.
- Completed three community focus groups and reviewed the findings for possible action.
- Engaged school resource officers from across the County in development of guidelines meant to improve effectiveness and consistency of responses to in-school disorderly conduct behavior.
- Embarked on feasibility studies for possible detention alternatives – an after school/early evening site for youth at risk of being charged with disorderly conduct, and a temporary center for youth who are not suited for the Juvenile Services Center but also cannot be at their families' homes until their situations have stabilized.
- Revised and implemented a case classification and contact standards policy to guide probation officers to focus efforts on client risk reduction, positive behavior change, and public safety.
- Established the practice that probation officers' requests for warrants for probation violations be reviewed by a supervisor before being given to a judge.
- 70 juvenile clients were screened for placement by the Child Placement Team. Of those screened, 35 (50%) of juvenile clients were directed from placement to a diversion option. [Jan-April 2017]
- The Child Placement team started inviting parents to attend. 22 parents attended Child Screening Team meetings either in person or by telephone through April 2017. Numbers will be gathered for 2017 to create a baseline for 2018. [Jan-April 2017]
- Eleven or 100% of Juvenile Field agents were successful in engaging at least one family to achieve parental attendance at a Child Placement Team meeting. [Jan-April 2017]

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** Thriving People

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

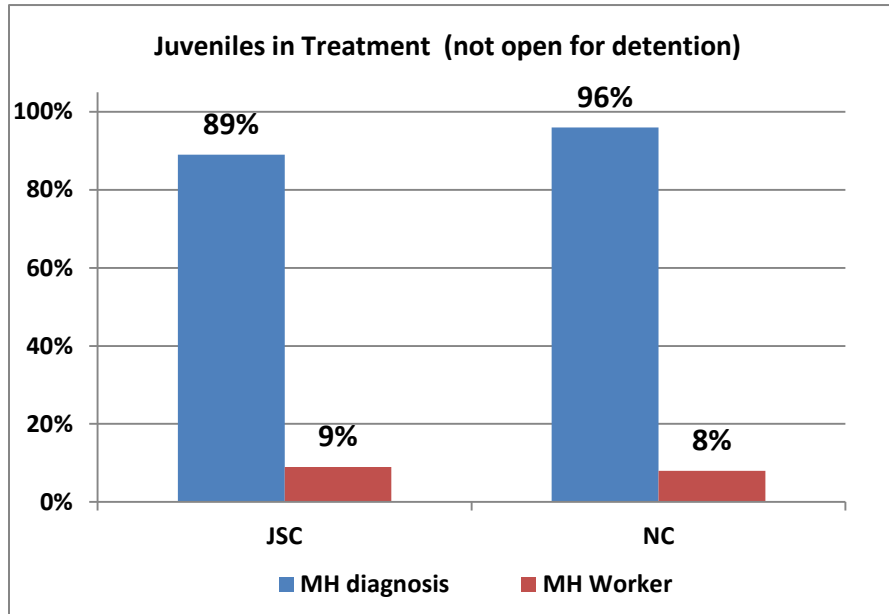
**Performance/Outcome Short Description: JUVENILE CORRECTIONS/SOCIAL SERVICES CHILDRENS MENTAL HEALTH JOINT INITIATIVE**

Strategies:

- Develop a plan to integrate services between Childrens Mental Health (CMH) and Juvenile Corrections to enhance services and expand resources for juvenile clients diagnosed with severe mental illness.
- Research mental health service needs and diagnoses of Juvenile Services Center (JSC) and New Chance juvenile offenders.
- Research other models of service delivery for mentally ill youth around the nation.
- Complete an analysis of existing information systems used to promote coordination and integration across programs (CSTS, JAAMS, SSIS).
- Define and address data privacy/confidentiality barriers to integration between the two departments.
- Conduct joint training for Corrections and Childrens Mental Health staff on the most prevalent mental health disorders, suicide detection, and prevention.
- Work to purposefully engage families of juvenile offenders who present with chronic mental illness.
- Develop and pilot integration strategies:
  - Enhance child placement screenings and case consultations with contracted psychiatrist by including a CMH Social Worker.
- Locate Childrens Mental Health Social Worker at the JSC to provide individualized mental health case-plans, initiate community referrals, engage families in treatment, and assist with external service planning upon release from the JSC/New Chance Day Treatment Program.

2017 Results:

- Completed work plan for the coordination of Community Corrections and Social Services to assure mental health services for clients at the JSC and New Chance and their families.
- Completed review of the mental health needs of clients at the JSC and New Chance.
- Completed review of possible models of mental health service delivery for youth in confinement and corrections-run day programs.
- Completed the research supporting the integration of information systems (CSTS, JAAMS, SSIS) for the Client Index enhancement project.
- New legislation making it administratively easier to allow sharing of data between Community Corrections and Social Services departments has passed and is awaiting implementation guidance.
- Planning for a joint training for Corrections and Childrens Mental Health staff on the most prevalent mental health disorders, suicide detection, and prevention is underway, with a target date of September, 2017.
- Families are routinely invited to attend Child Screening meetings.
- Developed a Contact Standards Policy that includes a minimum of one in-person contact with each client's parents outside of schools/office settings per month.
- Initiated work on implementation of the 2Generation / Whole Family model of engaging families.
- Implemented enhanced child placement screenings and case consultations with contracted psychiatrist by including CMH Social Workers at all sessions.
- Studied the feasibility of having a Childrens Mental Health social worker at the JSC, but determined that it is more effective to have a full time contracted therapist on the JSC campus to treat JSC residents and New Chance clients. Current vendors have submitted proposals, are being interviewed and expect a start date of November, 2017.



- JSC: 40 of 46 juveniles (89%) had MH diagnoses. This is only those open for treatment. It does not include those open for detention. [Jan-April 2017]
- NC: 24 of 25 juveniles (96%) had MH diagnoses. [Jan-April 2017]
- JSC: 4 of 46 (9%) had Childrens MH worker involved. This is only those open for treatment. It does not include those open for detention. [Jan-April 2017]
- NC: 2 of 25 (8%) had Childrens MH worker involved. [Jan-April 2017]
- Juvenile probation officers completed nine trainings associated with mental health issues. [Jan-April 2017]
- Childrens Mental Health social workers participated in 24 case consultations (100% of consultations during the period) with our contracted psychiatrist. [Jan-April 2017]
- In April 2017, a snapshot analysis was conducted to determine that of 200 juveniles open to Community Corrections, 24 (12%) of those juvenile clients were also open to Childrens Mental Health in Social Services.

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition
- Environmental Health       Health & Well-Being       Safety
- Education & Skill Building

### III. 2018 Significant Plans and Issues

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**Goal:** A Great Place to Live

**Significant Plans/Issues Short Description: PRACTICE MODEL IMPLEMENTATION**

Community Corrections will develop a practice model to change how we implement EBP with staff. Through effective coaching by supervisors, the model will support staff in focusing on the individual needs of our clients, increase clients' motivation to change, and facilitate interventions that support client change.

Strategies:

- Supervisors will effectively implement coaching skills into their interactions with staff.
- Staff will facilitate interventions with clients during one-on-one meetings.

Proposed Outcome Based Measures:

- All supervisors will be trained in the coaching model for supervision of staff.
- All supervisors will record a coaching session, have it evaluated by a contracted vendor (J-SAT), and received feedback on their coaching.
- Supervisors will participate in a supervisor Communities of Practice for coaching skills every other month during 2018.
- After one year of implementation we will complete a comparative study to determine if the practice model implementation has impacted recidivism.
- Staff in Phase I of the practice model will utilize a smart chrono tool in CSTS that will identify if an intervention occurred during the office or field visit. Thirty percent of office and field visits will include an intervention such as a role play, a cognitive exercise, or modeling and practicing a skill.
- Complete a probation violation study to determine the impact of Practice Model implementation.

Which Social Determinant of Health category does this work support?

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Housing Stability                     | <input type="checkbox"/> Employment & Income Stability  | <input type="checkbox"/> Food & Nutrition  |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being | <input checked="" type="checkbox"/> Safety |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

**Goal:** A Great Place to Live

**Significant Plans/Issues Short Description: ADULT GENDER SPECIFIC PROBATION**

Strategies:

- High risk female clients will be assigned to a Gender Specific Probation Officer (GSP).
- The Department will implement a gender specific risk/needs tool to guide case planning with female clients.

Proposed Outcome Based Measures:

- All GSP officers will be trained in programs and services designed for females on probation.
- All GSP officers will be trained in trauma informed care.

- All clients with a GSP officer will have a gender responsive risk / needs tool completed within the first six months of supervision.
- Complete a recidivism study for the GSP caseload to determine if GSP is positively impacting participants.
- Community Corrections will facilitate three cognitive behavior groups utilizing a newly selected evidence based curriculum for female clients.

Which Social Determinant of Health category does this work support?

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health     Health & Well-Being                       Safety  
 Education & Skill Building

**Goal:** A Great Place to Live

**Significant Plans/Issues Short Description:** **WHOLE FAMILY SUPERVISION APPROACH**

Strategies:

- Initiate a contract for a full-time Systemic Family Therapy (SFT) professional to work exclusively with New Chance Day Treatment clients and their families.
- Implement clinical supervision of staff to increase attention to drivers and root causes of clients' behaviors.
- Increase number of home visits involving family members for both field and New Chance Day Treatment probation officers.
- Implement a screening/assessment process for New Chance clients that is valid, reliable, captures strengths and needs of youth, is culturally specific, and consistent with a whole family approach.
- Identify primary services or needs of New Chance clients and family members using the Family Strengths and Needs Assessment.
- Research current community resources, processes, and programs to enhance the health and well-being of juvenile probation clients and their families.
- Initiate job shadowing and training in identified departments for New Chance probation officers to increase their knowledge of available programs and enhance their clinical and case management skills.
- Conduct a pilot at New Chance Day Treatment Program using a Whole Family Approach.
- Deploy new learning from New Chance pilot across juvenile section with phased implementation.

Proposed Outcome Based Measures:

- Conduct a pre and post survey to determine the number or percent of New Chance clients and families who successfully completed SFT therapy and report improved family communication/problem-solving.
- Administer a survey to determine the number or percent of New Chance clients and families reporting improvements in targeted drivers and root causes of behaviors.
- Improvement of New Chance probation officers' clinical skills as reported by New Chance supervisor.
- Conduct a survey or interview to determine the number or percent of New Chance clients and families who report improvements in the areas of health/well-being, employment, and education status.
- Reduction in probation officer issued warrants and detention placements for technical probation violations committed by New Chance clients.
- Upon completion of probation all members of the family have been referred to appropriate services and have achieved stability. A plan will be in place to maintain stability of the individual and family.

Which Social Determinant of Health category does this work support?

- Housing Stability
- Employment & Income Stability
- Food & Nutrition
- Environmental Health
- Health & Well-Being
- Safety
- Education & Skill Building

#### IV. 2018 Department Requests

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See Budget Request Form (Form 6)



# 2018 Budget Development

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## University of Minnesota Extension, Dakota County

Dakota County Extension is a component of University of Minnesota Extension's Central Region and includes educational outreach in the following programs areas:

1. 4-H Youth Development programs --*positive youth development education*
2. Master Gardener programs --*horticultural and environmental education*
3. Agriculture and Environmental programs --*small farm, natural resources, urban farming and environmental education*
4. Health and Nutrition programs --*food, nutrition, and health education*
5. Family Resiliency programs --financial education

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

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- Removed Dakota County Extension Financial Empowerment Extension Educator Position from Memorandum of Agreement between Dakota County and the University of Minnesota.

### II. 2017 Performance and Outcomes

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**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate.

**Performance/Outcome Short Description:** 4-H FINANCIAL SUSTAINABILITY

Strategies:

- Develop 4-H Federation policy on spending and raising 4-H funds.
- Secure grants for selected youth development programs.

2017 Results:

- Secured \$105,450 in external gross revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Foodstand, and Maltstand) to support the Dakota 4-H Youth Development Program.
- Established an operating policy related to requesting, spending, and reporting on 4-H funds for 4-H Volunteers.
- Outlined a three-part plan for long-term fund investment, including:
  - Offering more high quality opportunities for 4-H project learning through workshops and seminars.
  - Implementing a strategic outreach plan that leverages the community club model for engagement of First Generation youth and their families (no prior experience in 4-H).

- Partnering with the Dakota County Agricultural Society to fully furnish a 4-H Building on the Fairgrounds for showcasing 4-H projects and performances.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** Thriving People

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

**Performance/Outcome Short Description:** **EXPAND THE DAKOTA COUNTY 4-H YOUTH-TEACHING-YOUTH PROGRAM**

Expand mentorship program in one other district. Expand outreach to include all 6th graders from one district receiving at least one lesson from the It's Your Choice curriculum with the school funding/supporting the program.

Strategies:

- Collaborate with school staff to identify needs in local middle schools.
- Develop connections in the public/private schools in South and West St. Paul with an emphasis on serving the free/reduced lunch population (underserved audiences).
- Execute a plan for strategically sharing the current mentoring model with other school districts and 4-H staff.
- Target 6th grade classrooms to meet MN State Health Standards through delivery of additional "It's Your Choice" Modules using cross-age teaching model.
- Through time and resource prioritization, ensure allocation available to develop and grow relationships in St. Paul.
- Identify, recruit, and train youth to assist in program delivery.

2017 Results:

- 4-H Staff continue to build connections in ISD 194, ISD 197, and South St. Paul Schools to pilot the mentor program. The Farmington program continues to double in size each year. They requested 48 mentors next year (2017-18).
- 4-H Youth Teaching Youth has expanded to include Pine Harbor Elementary in Hastings and Garlough Environmental Magnet School in West St. Paul. 4-H Staff are working with leaders in South St. Paul Schools to deliver 4-H Youth Teaching Youth to Lincoln and Kaposia elementary schools this fall/winter.
- ISD 192 has over half of 6th graders receiving two lessons from the It's Your Choice curriculum. Pine Harbor in Hastings has all middle schoolers receiving two lessons of It's Your Choice. Hastings being offered as a pilot program at no charge.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** County government leads the way

**Strategy:** Deliver the highest quality services.

**Performance/Outcome Short Description: INCREASE YOUTH ENROLLMENT WITH AUDIENCES NOT CURRENTLY SERVED BY 4-H**

Increased the number of non-majority and limited resource youth participating in Dakota County 4-H.

Strategies:

- Expand 4-H programming in areas of Dakota County with minimal or no 4-H presence.
- Identify, recruit, and train community volunteers and partners to assist with recruitment of youth from target populations.
- Continue to utilize teen teaching and train the trainer model to provide evidence-based youth development curriculum of Minnesota to a broader audience and developing future goals for implementation for future years.

2017 Results:

- Increased non-white youth 4-H enrollment (self-reported) to 11.4% of total youth enrollment (October, 2015-September, 2016). This is an increase from the prior 4-H year of .4%.

Which Social Determinant of Health category does this work support? **(Check all that apply)**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Housing Stability                     | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

### III. 2018 Significant Plans and Issues

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**Goal:** A great place to live

**Significant Plans/Issues Short Description: 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.

Strategies:

- Develop 4-H Federation timeline on spending and raising 4-H funds.
- Secure grants and partnerships for selected youth development programs. Examples include: Inver Hills Community College, Minnesota 4-H Foundation, Google, CHS, and CFS.

Proposed Outcome Based Measures:

- 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, Foodstand, and Maltstand) to support the Dakota 4-H Youth Development Program.
- 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 the 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.
  - A quality showcase experience at the Dakota County Fair by capital investment in furnishing the 4-H Building through a partnership with the Dakota County Agricultural Society.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** A great place to live

**Significant Plans/Issues Short Description: BUILD STRENGTH WITHIN CORE 4-H YOUTH LEADERSHIP EXPERIENCES.**

Honoring the historical leadership framework that 4-H offers, there will be increased opportunities for leadership development of 4-H participants through teaching, role-modeling, and self-discovery.

Strategies:

- Execute a plan for strategically sharing the current mentoring model with other school districts and 4-H staff. Staff are exploring collaboration with additional community partners that have current mentoring programs established.
- Create an evaluation plan that will support the effort of increased leadership skill development across program opportunities.
- Identify, recruit, and train youth to assist in program delivery through classroom enrichment (4-H Youth Teaching Youth), summer camps, day camps, after school programming, Ambassadors, youth retreats, and project workshops.
- Best practices for youth development and youth leadership programming will be instituted:
  - Youth identity and culture. With a better understanding of their own identity, youth can understand how historic injustices affect them, and use this knowledge to make positive changes (Wheeler, 2006).
  - Recognition. Acknowledging the contributions of youth is a best practice for youth development programming (Weiss et al., 2005).
  - Sufficient participation. To be effective, youth need to be engaged in activities that increase their knowledge and commitment to take action over a sustained period of time (Wheeler, 2006).
  - Sequenced activities. Giving youth leadership opportunities without overwhelming them with responsibility before they are ready (Kress, 2006).
  - Active participation. Youth need opportunities to be involved in meaningful activities (Weiss et al., 2005).
  - Connection to caring adults. Both youth development and youth leadership literature stress the importance of developing caring relationships between youth and adults.

Proposed Outcome Based Measures:

- Evaluations of 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.

Which Social Determinant of Health category does this work support? (Check all that apply)

- Housing Stability       Employment & Income Stability       Food & Nutrition  
 Environmental Health       Health & Well-Being       Safety  
 Education & Skill Building

**Goal:** A great place to live

**Significant Plans/Issues Short Description: INCREASE YOUTH ENROLLMENT WITH AUDIENCES NOT CURRENTLY SERVED BY 4-H.**

With over 1,000 youth enrolled in 4-H in Dakota County, it is well revered in Minnesota as one of the strongest and farthest reaching programs in serving the 4-H community club program as well as youth partnership sites, such as schools and community education. Efforts to recognize the changing demographics of the County have been made and 4-H Staff will continue to ensure that all youth in the County have the opportunity to participate in 4-H regardless of their socio-economic level, race, and developmental ability.

**Strategies:**

- Strategically increase the number of non-majority and limited resource youth participating in Dakota County 4-H through multiple program delivery methods.
- Prioritize statewide Extension and Center for Youth Development initiatives:
  - Community Food Systems
  - The Science of Agriculture
  - 4-H Science, with emphasis on Engineering
  - 4-H Leadership and Citizenship
  - Clean Energy
  - Closing the Achievement Gap
  - Program Quality
  - 1st Generation 4-Hers
- Identify, recruit and train volunteers/community partners to assist in the targeted program recruitment.
- Continue to utilize teen teaching and train the trainer model to provide evidence-based youth development curriculum of Minnesota to a broader audience and developing future goals for implementation for future years.

**Proposed Outcome Based Measures:**

- Increase non-white and low income youth enrollment in 4-H. Increase non-white youth enrolled from 11.4% to 14% (October, 2016-September, 2017)

Which Social Determinant of Health category does this work support? **(Check all that apply)**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Housing Stability                     | <input checked="" type="checkbox"/> Employment & Income Stability | <input checked="" type="checkbox"/> Food & Nutrition |
| <input type="checkbox"/> Environmental Health                  | <input checked="" type="checkbox"/> Health & Well-Being           | <input checked="" type="checkbox"/> Safety           |
| <input checked="" type="checkbox"/> Education & Skill Building |   |  |

## IV. 2018 Department Requests

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See Budget Request Form (Form 6)

# 2018 Budget Development

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## PS & R Administration

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

The Public Services and Revenue Division has responsibility for:

- Quality, responsive and accessible land and property services
- Fair and representative elections
- Fair and equitable tax administration, Vital Records, Motor Vehicle and Passport Services
- County Public and Law Library Services
- Historical Society/Agricultural Society (Fair)

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

No 2017 budget changes were requested.

### II. 2017 Performance and Outcomes

**Goal:**

**Strategy:**

Historical Society and South St. Paul Library remodel. Needs assessment has been completed, areas for collaboration between Historical Society and SSP Library to be explored.

**Goal:**

**Strategy:**

Agricultural Society (Fair) New building. The Fair Board continues to discuss their options.

**Goal:**

**Strategy:**

Update of Ordinance 125 (Tobacco) has been forwarded to the County Attorney's Office.

### III. 2018 Significant Plans and Issues

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Support Division-wide efforts to implement and expand the various uses of technology that enhance service to our customers.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Working with Facilities and Communications, install video monitors at ADC/WSC/NSC that provide up-to-date information for customers visiting those locations.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Provide 2018 Elections direction and support to cities and townships.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Complete the E-Signature online permitting project for licenses and permits.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Update Ordinance 101 (Liquor)

#### IV. 2018 Department Requests

No 2018 Requests

# 2018 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 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

No 2017 changes

### II. 2017 Performance and Outcomes

**Goal:** Excellence in public service

**Strategy:**

**Performance/Outcome Short Description:**

Assessing staff along with Tyler Technologies implemented an electronic Certificate of Real Estate Value (eCRV) interface to electronically download eCRV data from the State's eCRV system into the county's Real Estate Management System (REMS), streamlining a portion of the process. To fully realize the benefits of this technology, a user partnership with the Department of Revenue (DoR) resulted in a commitment by the DoR to deliver the necessary system features to automate the upload of verified county eCRV data back into the State's eCRV system in 2017. This data sharing is mandated and used in the State's sales ratio studies to measure overall assessment quality and uniformity.

**Goal:** Excellence in public service

**Strategy:**

**Performance/Outcome Short Description:**



The 2017 assessment met the requirements of the State Board of Appeal and Equalization. No changes were ordered. Taxpayer inquiries and attendance at Open Book and Local Board of Appeal and Equalization meetings were as expected; two appeals were heard by Special County Board of Appeal and Equalization.

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

**Strategy:**

**Performance/Outcome Short Description:**

In cooperation with Information Technology and Property Taxation and Records, completed the second phase of development of the Property Records Information System of Minnesota (PRISM), including development of Submissions I, III and IV. This form of data exchange replaces previous tax and assessment abstracts which were the primary form of data exchange of all property assessment and tax data.

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

**Strategy:**

**Performance/Outcome Short Description:**

Launched mobile data collection for appraisers and acquired updated high quality street level imagery of all improved properties in support of our business model of leveraging technology to efficiently perform revaluation responsibilities.

### III. 2018 Significant Plans and Issues

**Goal:** Excellence in public service

**Strategy:**

**Significant Plans/Issues Short Description:**

Assessing's goal is to increase taxpayer engagement through online processes and services to increase transparency, communication and expand service delivery in ways that current and future generations of taxpayers expect.

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

**Strategy:**

**Significant Plans/Issues Short Description:**

Determine REMS system programming needs as a result of 2017 Legislative changes for Taxes Payable 2018.

**Goal:** Excellence in public service

**Strategy:**

**Significant Plans/Issues Short Description:**

Continue efforts to modernize processes and complete plans developed with the Office of Performance and Analysis. Focus will be to expand electronic building permit submission, automate cross departmental parcel division processing and streamline eCRV processing including leveraging automated data upload services.

IV. 2018 Department Requests

None

# 2018 Budget Development

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## Property Taxation & Records

### Mission Statement

Deliver quality services to the residents that protect citizens' rights and meet state mandates.

### Services Provided

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

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

No 2017 Changes.

### II. 2017 Performance and Outcomes

#### Goal:

#### Strategy:

In cooperation with the Information Technology Department implemented the new Paymentus Credit Card Portal for property tax payments.

#### Goal:

#### Strategy:

In cooperation the County Administration, Physical Development and the Dakota County Community Development Agency revised the Dakota County Tax Increment Policy 8002.

#### Goal:

#### Strategy:

In cooperation with the Information Technology Department and Assessing Services completed the second phase of development of the Property Records Information System of Minnesota (PRISM), including development of Submissions I, III and IV Data Exchange. This form of data exchange replaces previous tax and assessment abstract, which were the primary form of data exchange of all property assessment and tax data.

### III. 2018 Significant Plans and Issues

**Goal:**

**Strategy:**

Work with Public Service & Revenue (PS&R) Division and the Information Technology Department to expand the Paymentus Credit Card Portal for additional service payments such as subscription services fee payments, licenses and permits.

**Goal:**

**Strategy:**

Determine Real Estate Management System needs as a result 2017 Legislative changes for Payable 2018.

### IV. 2018 Department Requests

None.

# 2018 Budget Development

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## Service and License Centers

To offer residents and department's accurate, timely and courteous service.

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

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

No 2017 changes

### II. 2017 Performance and Outcomes

**Goal:**

**Strategy:**

**Performance/Outcome Short Description:**

Provide additional computer terminals for customer access to information and services

**Goal:**

**Strategy:**

**Performance/Outcome Short Description:**

Work in partnership with Communications to develop information that will be provided to our customers via digital monitors. Monitors have been installed at the Burnsville, Lakeville and Rosemount License Centers.

**Goal:**

**Strategy:**

**Performance/Outcome Short Description:**

Implemented phase two of MNLARS (Minnesota Licensing and Registration System)

**Goal:**

**Strategy:**

**Performance/Outcome Short Description:**

III. 2018 Significant Plans and Issues

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Heritage Library/License Center Remodel

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Prepare staff for phase three of MNLARS (Minnesota Licensing and Registration System. This is the Driver's License replacement module.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:**

Central Work with county partners to develop and implement the Vitals, Permits and licensing module of the West Indexing RecordEASE system

IV. 2018 Department Requests

No 2018 requests

# 2018 Budget Development

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## Library

The Library offers, books, music and movies in various formats for residents. Library staff assists customers with resources and provide educational programs and services for people of all ages. The Library provides technology such as 3D printers and other maker space equipment, computers, scanners and printers along with meeting and study rooms to meet community needs.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

\$160,000 was added to the Library budget from MELSA Phase funds to upgrade library servers as well as the projectors at four branches and the Library Administration board room.

### II. 2017 Performance and Outcomes

**Goal:** Excellence in public service

**Strategy:**

**Performance/Outcome Short Description:**

A significant focus for the Library in 2017 has been the development of a strategic plan. The strategic plan will be completed in August 2017.

**Goal:** A great place to live

**Strategy:**

**Performance/Outcome Short Description:**

After the first year Hoopla, a streaming media service, continues to grow adding on average 600 users per month.

**Goal:** A great place to live

**Strategy:**

**Performance/Outcome Short Description:**

The iLab maker space at Wescott Library offers residents access to creative technology such as 3D printing, audio and video production and more.

### III. 2018 Significant Plans and Issues

**Goal:** Excellence in public service

**Strategy:**

**Significant Plans/Issues Short Description:**

Establish consistent year-round hours at each library location for better customer service and more equitable access to library services.

**Goal:** Excellence in public service

**Strategy:**

**Significant Plans/Issues Short Description:**

Three branches will be remodeled: Galaxie, Pleasant Hill and Heritage.

**Goal:** Excellence in public service

**Strategy:**

**Significant Plans/Issues Short Description:**

In 2017 the Library will complete its first strategic plan. 2018 will be a year of implementation, of staff learning to use the plan as a guide when planning and developing new services.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)



# 2018 Budget Development

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## Sheriff's Office

Department Description (type department description over this text)

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

#### **Addition of 1.0 FTE Correctional Deputy assigned to the expanded Jail Control Room**

The jail control room was renovated from a one person to a two-person terminal. In 2016 the jail has not only expanded square footage, but installed additional cameras and doors throughout the facility. The correctional deputies in the control room are responsible for opening and securing all interior and exterior doors for employees, attorneys, guests, volunteers, and inmate movement as well as monitoring all facility cameras. All 123 existing cameras within the jail were upgraded and an additional 74 cameras were added in areas of need. The jail has been short staffed in 2017 as a result of Correctional Deputy turnover and assigning someone to this new position comes at the expense of leaving another area of responsibility short. We have utilized the second control deputy sporadically at this point due to current staffing levels. However, the expanded dual work station has proven beneficial and effective for on the job training and ability to work simultaneously during peak hours. The deputy will be assigned Monday through Friday to accommodate high volume activities. This position was approved to be funded through levy dollars.

#### **Addition of 1.0 FTE Mental Health Coordinator assigned to the Jail**

See below in 2017 Performance and Outcomes

#### **Addition of 1.0 FTE Gun Permit Program Service Assistant assigned to Apple Valley**

In May 2017, the County Board of Commissioners approved the addition of 1.0 FTE to support gun permit and purchases at the Western Service Center. As of December 31, 2016 there were 17,759 active Permits to Carry issued by our office. In 2016 there was a 38 percent increase in total Gun Permit applications where a total of 5,006 permits were processed. Through a citizen volunteer survey and data analysis the Sheriff's Office identified a customer service need to provide services to the western portion of the county. A space at the Western Service Center has been identified and is currently in the process of being remodeled to accommodate for that new position. That person has been hired and is currently being trained. The position is funded entirely through gun permit revenue. We anticipate having the Western Service Center space open in early December 2017.

#### **Addition of 1.0 FTE High Intensity Drug Trafficking Area (HIDTA) Crime Analyst**

In March 2017, the County Board of Commissioners approved the addition of 1.0 FTE Crime Analyst to support HIDTA initiatives. Those initiatives include the identification, investigation and prosecution of drug trafficking organizations. The position is reimbursed up to \$70,000 annually through a federal grant. The crime analyst

position was filled in September and that person works in the Investigative Support Center in Minneapolis with other metro HIDTA crime analysts.

### **Training Funds for Crisis Intervention Training**

The Sheriff's Office and all law enforcement agencies nationwide have experienced an increase in the number of public contacts with mental illness. In those contacts it's important that first responders have an awareness and skillset to handle those sometimes dangerous situations. Law enforcement agencies nationwide as well as the President's 21<sup>st</sup> Century Policing task force recognize that agencies must train first responders on how to recognize and respond to calls involving those with mental illness. In 2017, the Sheriff's Office requested and was approved additional training funds to provide Crisis Intervention Training (CIT) certification to 78 licensed staff. The course consists of 40 hours and is intensive compared to most mental illness awareness training. For 2017 the County Board of Commissioners approved roughly \$30,000 to begin training our staff. The 40 hour course costs \$625 per person. By the first week in August, 27 licensed (over one-third) and a handful correctional deputies will have completed the 40 hour CIT scenario based training. It has received high remarks from those who attended. Some of the most seasoned deputies have said it is the best training they have ever received. We would like to continue training our staff in CIT and ahead of the curve in 2018. This is a wise investment that gives our deputies another tool to keep themselves and the public safe. The 2017 Minnesota Legislature passed Minn. Stat. 626.8469 requiring that all peace officers in the state complete training in crisis response, conflict management and cultural diversity beginning July 1, 2018. It will require each peace officer to complete 16 hours of training in those three areas within three years.

## **II. 2017 Performance and Outcomes**

**Goal:** County Government that Leads the Way

**Strategy:** Set the stage for success

### **Performance/Outcome Short Description:**

The addition of a 1.0 FTE Mental Health Coordinator to provide services to adults who are in the jail and have mental health indicators and co-occurring Substance Use Disorders. Bridge the gap with social services/community corrections to coordinate a program that would provide them resources that could increase their chance to be more successful upon release from the jail.

Following a competitive application process, the position was filled on February 6, 2017. This position was created through a vacant jail position. From February through June 16, 2017 the new mental health coordinator has conducted 440 initial assessments. Of those the coordinator conducted 213 internal follow-ups, 169 were referred to the psychologist, 82 to social services, and 14 were referred to others. 204 of the 440 initial assessments were Dakota County residents. The Sheriff's Office continues to work closely with Community Services and the County Attorney's Office in refining the position and ensuring proper waivers and release forms are in place to share information. (Updated data) In the first 8 months, the mental health coordinator has conducted over 890 initial assessments.

**Goal:** County Government that Leads the Way

**Strategy:** Collaborate to enhance the business climate

### **Performance/Outcome Short Description:**

The Sheriff's Office identified a need to expand the Dakota County Electronic Crimes workspace to meet the needs of our community stakeholders, and increasing demand for services involving electronic investigations. Some of the short term goals for the Unit in 2017 include;

- To keep pace with technology advancements and the demands they put on the law enforcement field involving electronic investigations.
- Work collaboratively to allocate human capital and operational costs to perform electronic investigations for partnering agencies and citizens.
- Obtain accreditation certification, leading the way in county and local government investigative services in support of victims and community members

### III. 2018 Significant Plans and Issues

**Goal:** Good for Business

**Strategy:** Work Together to Stay Safe

**Significant Plans/Issues Short Description:**

With the expansion of the jail and In Custody Courtroom (ICCR) in 2016, there is a need to add a correctional deputy to account for the additional space and movement and monitoring of the inmates. The Sheriff's Office is also burdened with the unpredictability of transporting inmates to local hospitals. Currently, inmates are transported and secured at the hospital by licensed deputies assigned to transport, courts, and patrol. Removing a licensed deputy from primary responsibilities has placed stress on staffing and for patrol, limits response to calls for service. A possible solution which is used by other Sheriff's across the state is to assign a correctional deputy to the transport and security of the inmate at the hospital. The additional deputy assigned to ICCR would also be used to guard inmates at the hospitals when available. From January through September 2017, licensed deputies have spent 650 hours guarding inmates at hospitals.

**Goal:** County Government that Leads the Way

**Strategy:** Deliver the highest quality services

**Significant Plans/Issues Short Description:**

In September 2017, the Sheriff's Office was awarded a three year grant from the Department of Justice to support a forensic examiner position within the Electronic Crimes Unit. This position was previously funded through a Violence Against Women Act grant which has since expired. This position has proven invaluable in targeting domestic violence cases with an emphasis on victims who have Orders for protection and Domestic Violence no Contact Orders. The caseload and demand continue to increase and this position is unique within the County. All Cities benefit. In the past two years, the person assigned to this position conducted over 300 examinations which resulted in a conviction rate of over 90% for those targeted offenses.

Our electronic crimes unit continues to grow both in numbers of personnel and cases. We have quickly outgrown our current workspace in the Sheriff's Office and are now exploring with Facilities for 2018 CIP renovation. Expanding space is needed as the cities of Apple Valley, Burnsville, and now Lakeville have provided personnel to work in the collocated office space. We are pushing toward achieving accreditation which as the County Attorney's Office can attest to would aid in successful prosecution. Accreditation requires that the space has on site evidence storage, a viewing room and policy and procedures established. We will need additional space to meet the accreditation requirements.

**Goal:** Good for Business

**Strategy:** Be the Best at the Basics

**Significant Plans/Issues Short Description:**

The Sheriff's Office is in need of an evidence room technician to support the increasing demands and caseload. The Office logs in over 2,000 property and evidence items each year and there is a total of nearly 55,000 items currently in the property room. We simply cannot sustain the increased caseload and property intake without adding personnel. Leaving the evidence room short in resources could be a costly mistake for the County being it carries liability with storage and safekeeping of property. We are proposing adding a person on a temporary basis to assist in the management of the property room.

**Goal:** Government that leads the Way

**Strategy:** Deliver the Highest Quality Services

**Significant Plans/Issues Short Description:**

The large number of data practices requests continues to burden staff and takes them away from their primary duties. The Sheriff's Office processes over 4,000 data requests annually. That equates to nearly two requests per hour in the work week. With little or no County support, the Sheriff's Office must handle these requests internally. Current staffing levels cannot accommodate these requests without sacrificing primary duties. The Sheriff's Office is requesting 0.50 FTE to address the growing demand of data requests.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Dakota County Attorney's Office

The County Attorney's Office promotes justice by prosecuting cases involving juveniles and all adult felony crimes that occur within the County. Victims and witnesses of crime receive information and referral services in addition to support for trial appearances. Legal counsel and representation is provided to the County Board and to County departments. The County Attorney's Office initiates legal actions to protect abused and neglected children and vulnerable adults, and to provide child support enforcement services. The County Attorney's Office is also involved in ongoing crime prevention initiatives that promote public safety.

### I. Update on 2017 Budget Changes

In 2017 the County Attorney's Office received a 1.0 FTE Criminal Attorney (Grade 110) to address the pressures resulting from a significant increase in the number of drug cases referred into the office for prosecution. Attorneys assigned to prosecute drug cases had extremely high caseloads that required the attorneys to work excessive hours without additional compensation. The large caseload also resulted in delay in reviewing and processing drug cases. This additional attorney enabled the drug caseload to be split among four, rather than three, attorneys, reducing the average caseload size of prosecutors assigned to those cases. This in turn has allowed each attorney to more effectively process his or her cases. Another positive result of this additional position is that the percentage of cases being charged within 30 days increased to 62% during the first six months of 2017, from 59% for overall 2016. Total percentage of cases charged within 90 days rose from 84% to 86% during the first six months of 2017.

A 1.0 FTE Program Services Assistant (Grade 104) was added in 2017 to address the increased calls, mail, and electronic filing related to Criminal caseload growth and the continuing eCourt initiatives. The addition of this position allowed a substantial amount of routine work to be pulled from the Criminal Legal Administrative Assistants so they could better address the more specialized work related to supporting attorneys assigned to criminal prosecution. This change, in turn, allowed LAA's to support attorneys in charging and prosecuting criminal attorneys (see the paragraph and measure above). Despite this, however, a request was made to the County Manager mid-year 2017 for additional assistance at the Legal Administrative Assistant level, and this was addressed with the temporary loan of an FTE to perform LAA work.

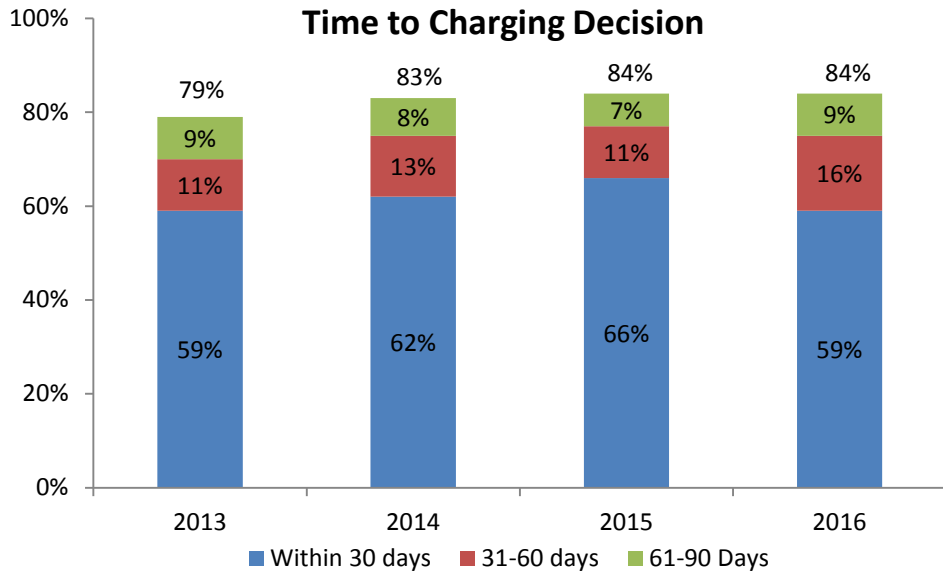
In 2017, levy funding for .4 FTE Victim/Witness Specialist (Grade 106) was approved along with .6 FTE funded from the Crime Victim Services grant from the MN Office of Justice Programs (OJP). This additional 1.0 V/W Specialist has improved the timeliness of returning phone calls, processing requests for emergency funds, providing trial-related victim and witness support. In 2017 the Victim/Witness Program staff also instituted a satisfaction survey aimed at victims and witnesses receiving services from the Office. Information from this survey will be available in 2018.

The approved 2017 County Attorney's Office budget included an allocation of \$75,000 for modifications required to the CIBERLaw case management system and its integration with OnBase. The current OnBase integration is based on an application programming interface that OnBase no longer supports. The County Attorney's Office is coordinating this transition with the Anoka County Attorney's Office, and we have jointly contracted with a technology firm to build a revised interface program that will work with the new OnBase interface requirements and standards. Additional funds are needed to contract with Ciber Gopal HTC, the company that created the case management system, to modify our system to work with the new OnBase integration program.

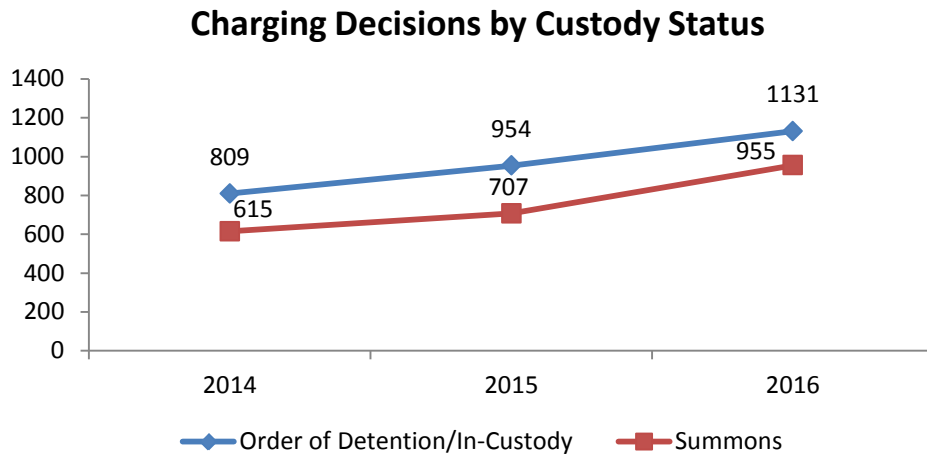
## II. 2017 Performance and Outcomes

### Program & Services Inventory: Prosecute Crime

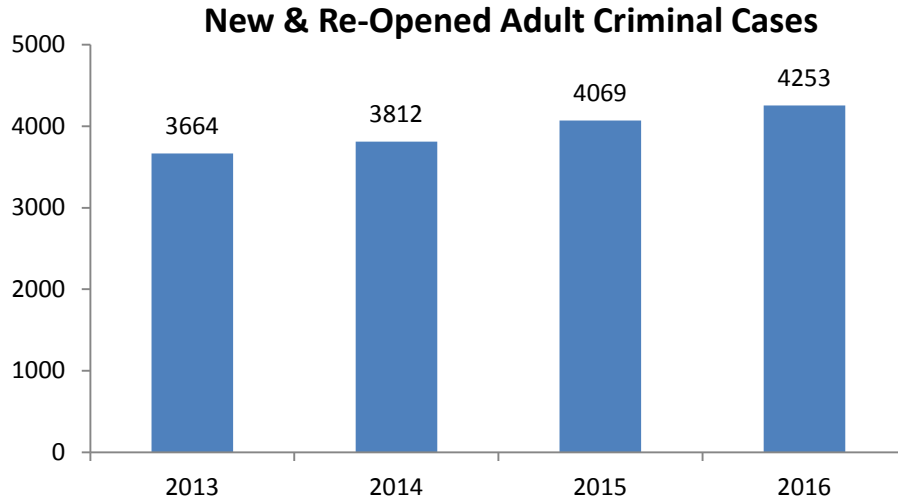
A key component of the County Attorney’s Office is the prosecution of crime. Once a criminal investigation has been referred to the County Attorney’s Office it must be reviewed to determine if the filing of criminal charges is appropriate, the case should be turned down for prosecution, or further investigation 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. The prosecutor’s ability to make a charging decision within 30 days of a case being opened allows for a timely and thorough review of cases referred to the office for prosecution. Timely response to criminal activity furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; effectuates a person’s constitutional right to a “speedy trial”; and ensures the effective and efficient utilization of resources.



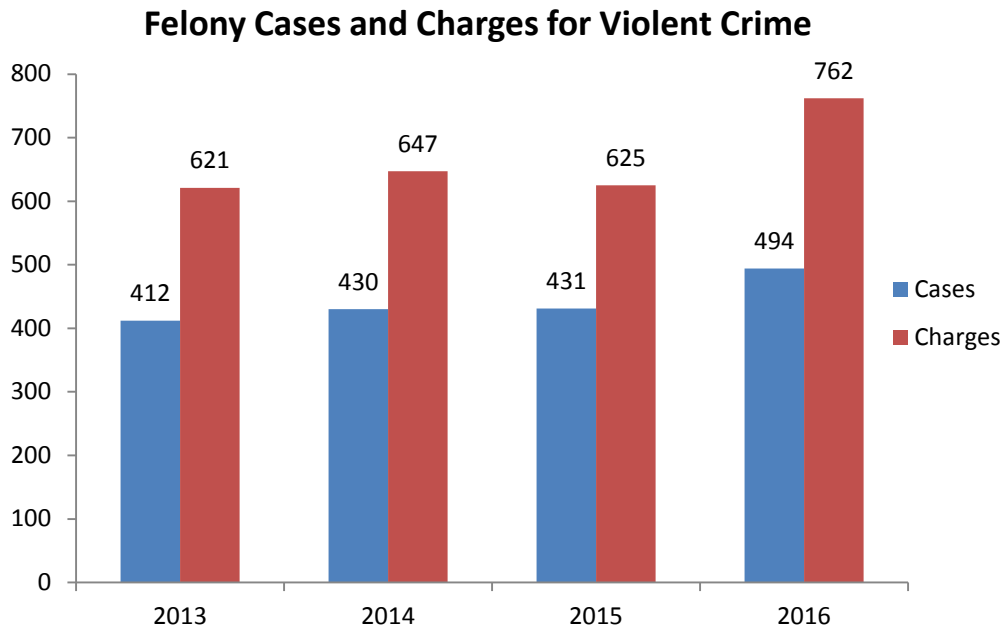
If a person has been arrested (Order of Detention), review and charging decisions must be made within 36 hours (excluding the day of arrest, Sundays and holidays) of arrest. If the person is not arrested (Summons) the charging decision may be made at any time, provided the statute of limitations (for most crimes 3 years) has not expired. The number of charging decisions made between 2014 and 2016 increased by 46%.



Adult criminal cases are opened after referral from law enforcement to our Office. Cases are re-opened to resolve a probation violation, appeal or other post-conviction matter. From 2013 to 2016, the Criminal Division has experienced a 16% increase in new and re-opened cases. In 2016, 75% of these new cases involved new criminal files; 25% involved re-opened files due to post-conviction issues.

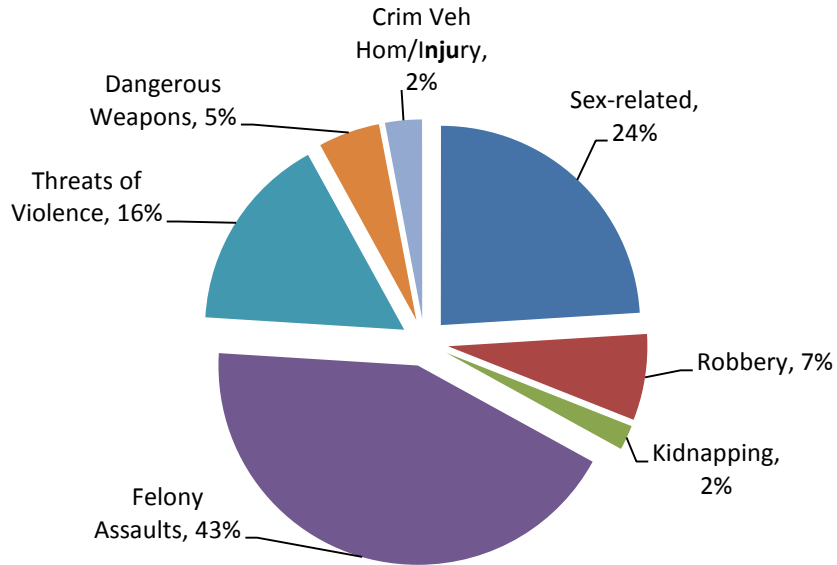


In 2016, 762 felony charges were made for Violent Crime (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). Violent crimes are more likely to have traumatic, long term impact on victims, families and the community. Once a violent crime has been charged it is more likely to require the expenditure of greater County Attorney resources to resolve. Between 2015 and 2016 there was a 15% increase in the number of felony violent crime cases, with a corresponding 22% increase in felony violent crime charges.



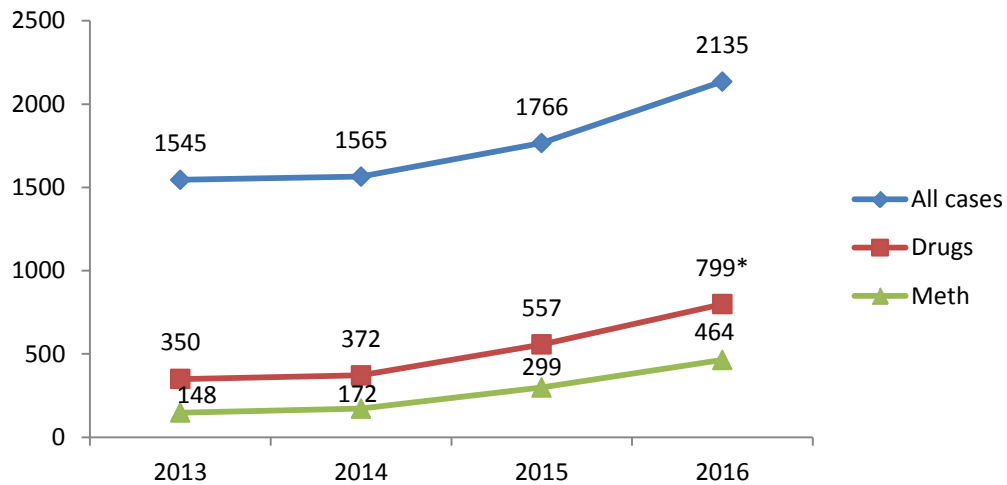
Felony assaults accounted for 43% of the Violent Crime charges made in 2016. Not shown in this chart are 5 charges of murder/attempted murder, which were <1% of all charges.

### Charges for Violent Crime by Type



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.

### All Adult Cases Charged vs Felony Drug Cases and Meth-related Cases



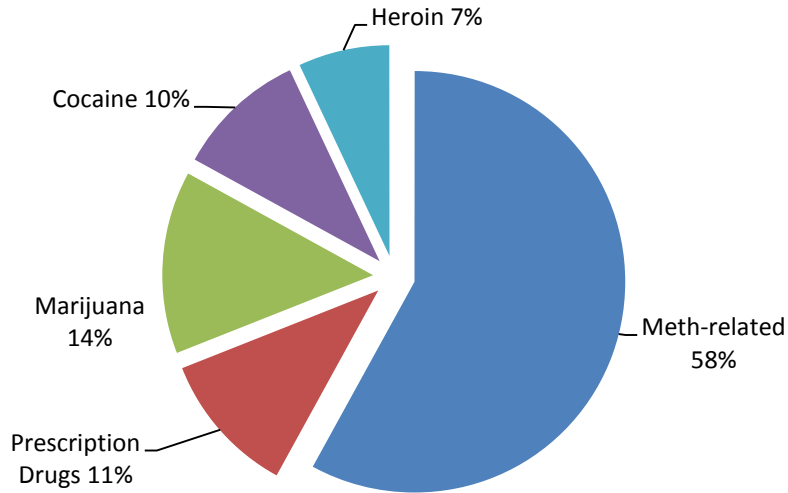
\*Includes 55 gross misdemeanor offenses based on a new law effective August 1, 2016

- Total adult cases charged increased by 38% from 2013 to 2016 (21% increase from 2015 to 2016).
- Total adult felony drug cases charged increased by 128% from 2013 to 2016 (43% increase from 2015 to 2016).



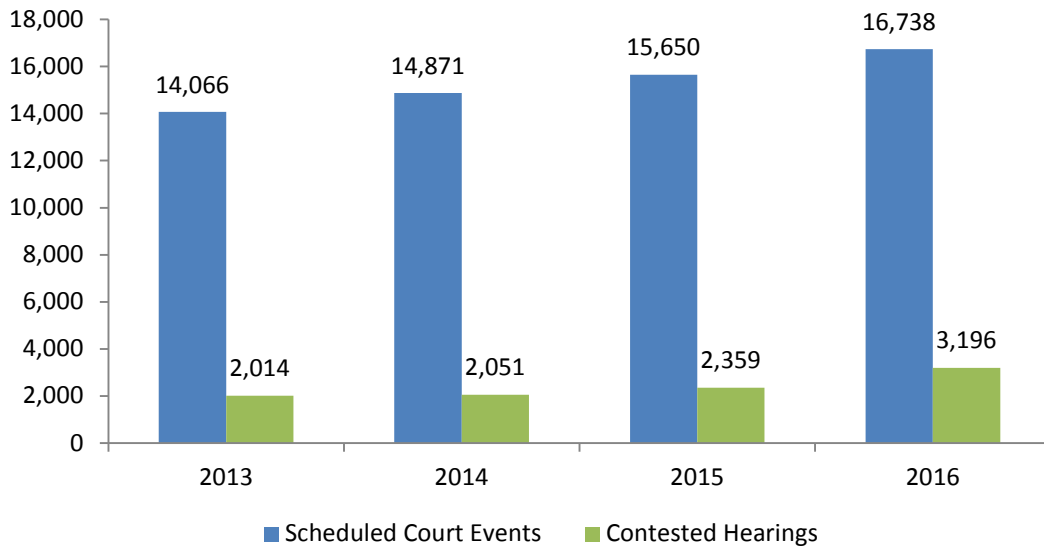
The five top categories of drugs charged in 2016 were Methamphetamines, Marijuana, Prescription Drugs, Cocaine and Heroin. Prescription Drugs include alprazolam (Xanax), Amphetamine Salts (Adderal), Codeine, Diazepam (Valium), Hydrocodone (Vicodin), and Methylphenidate (Ritalin). In 2016, Meth-related charges accounted for 58% of the top 5 drug categories charged.

### 2016 Breakdown of Felony Drug Charges

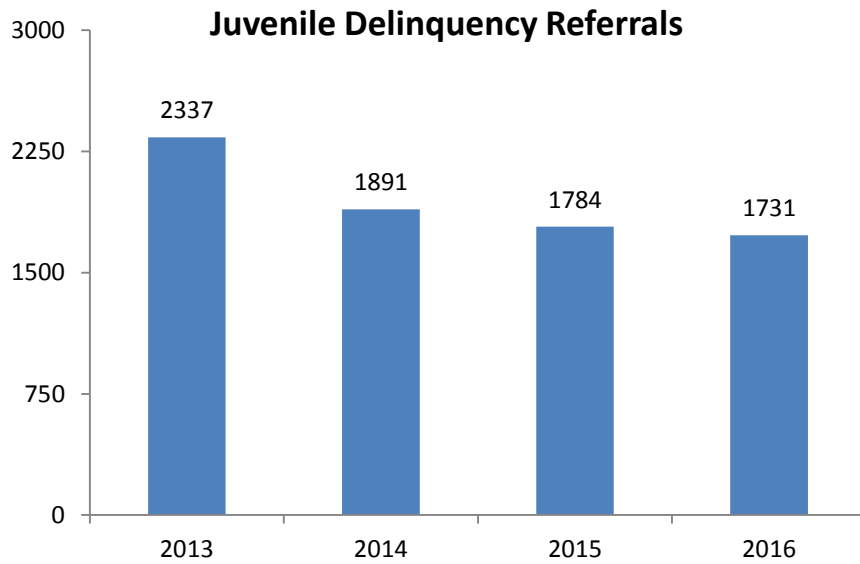


Prosecuting crime is complex and time-consuming. As caseload numbers increase, the amount of time a prosecutor spends preparing for Court events increases. Court events related to criminal prosecution include pre-trial hearings, trials, contested hearings, etc. Each time a hearing is continued the attorney must repeat preparations. **In 2016, the 19 Assistant County Attorneys who are responsible for prosecuting adult offenders worked a cumulative 3601 hours of unpaid time, or an average of 190 hours per prosecutor, to effectively manage their caseloads.** This is the equivalent of 1.6 FTE attorneys.

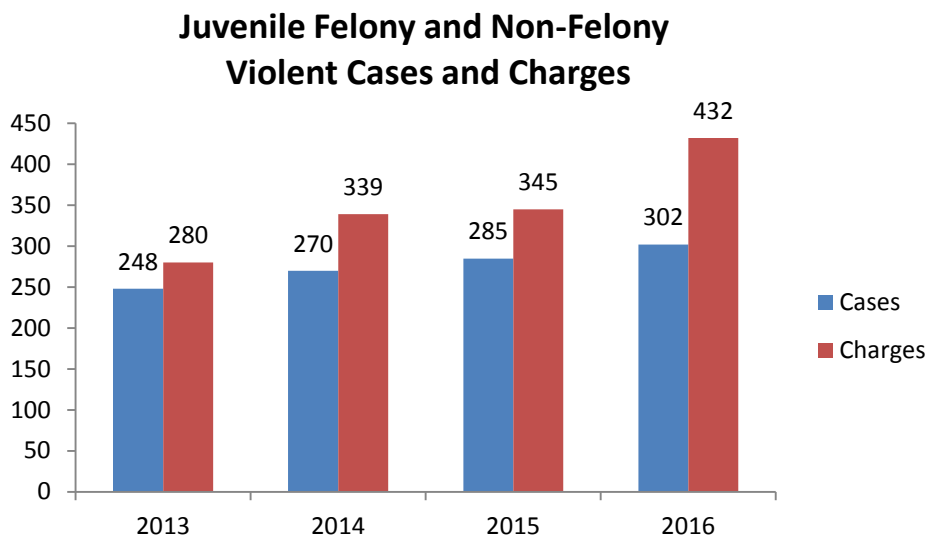
### Scheduled Court Events & Contested Hearings



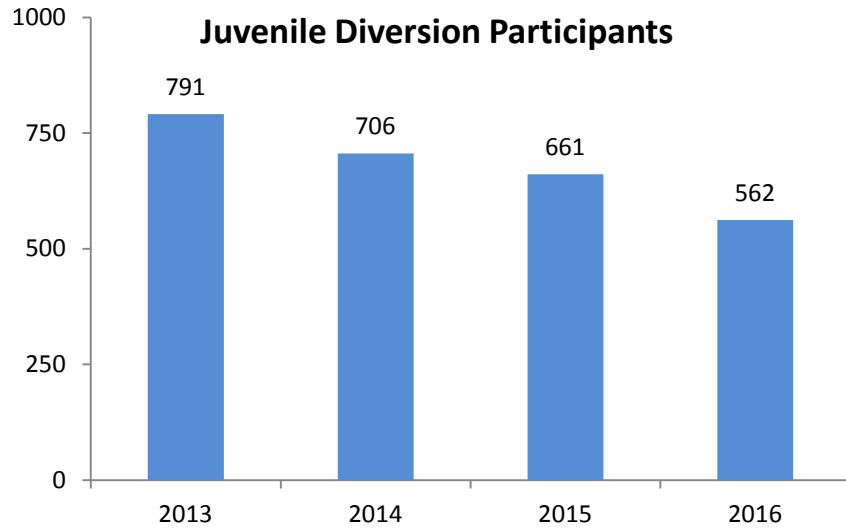
The Dakota County Attorney is responsible for the prosecution of all criminal activity committed by juveniles. Two Assistant County Attorneys are responsible for reviewing all juvenile delinquency referrals and assessing which juveniles would be best served through diversion to a Youth Accountability Program. The Assistant County Attorneys responsible for prosecuting juveniles have caseloads over 200+ at any given time.



While there has been a decline in the number of juvenile delinquency cases being referred into the Office in recent years, we have unfortunately recognized a steady increase in the number of juvenile felony and non-felony violent cases, with a corresponding number of increased charges for violent crime. As with adult offenses, these cases require additional time and resources.

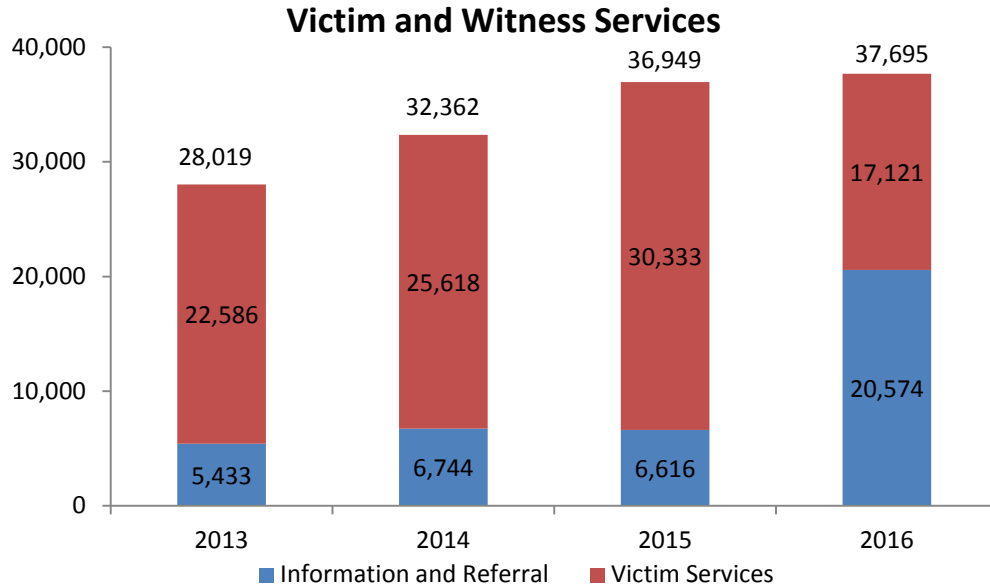


The Dakota County Attorney's Office and Dakota County Community Corrections work collaboratively in creating juvenile diversion programs designed to hold first-time offenders accountable for their actions while also staying out of the juvenile court system. Diversion programs address first-time alcohol and marijuana offenses, property offenses, fire-setting, disorderly conduct, and certain non-violent/non-coercive sexual offenses.



## Program and Services Inventory: Victim/Witness Services

The increase in 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 services available. Services include crisis counseling and intervention, personal advocacy, criminal justice support, legal advocacy, financial assistance, and help in filing reparations claims. In 2016 grant-reporting requirements changed, resulting in increased data integrity.

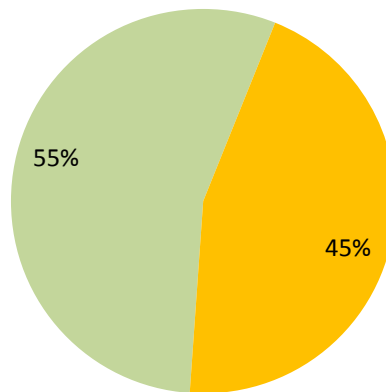


The MN Office of Justice Programs (OJP) Grant requires tracking of the types of victim services provided. Below is a breakdown of the type of services that Victim Witness Specialists provide.

### Victim Services by Type

55% of services relate to **Emotional Support and Safety:**

- Crisis Counseling & Intervention
- OFPs/Restraining Orders/Safety Plans
- Emergency Financial Assistance
- Individual Counseling
- Legal Advocacy

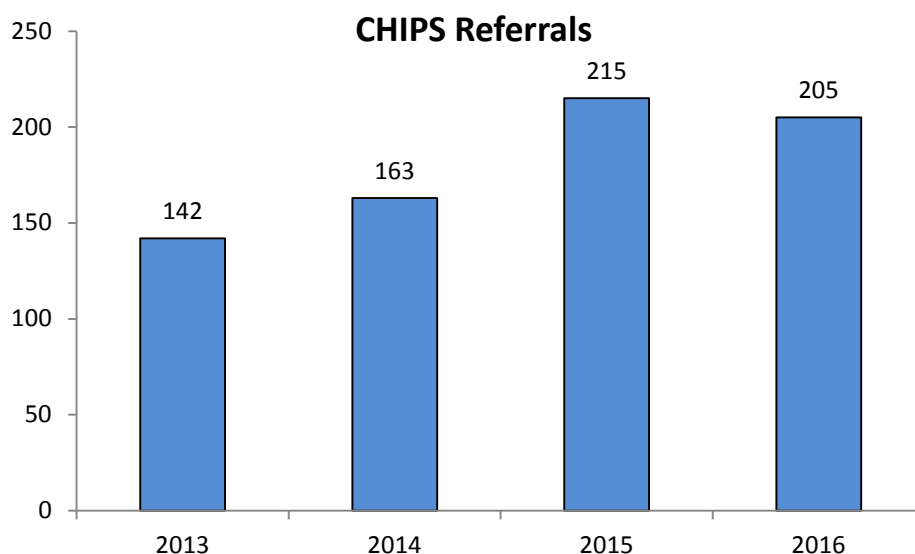


45% of services involve **Criminal Justice System Assistance:**

- Filing Reparations Claims
- Help with Victim Impact Statements
- Restitution claim assistance
- Crime Victim Reparations Board applications
- Criminal Advocacy & Accompaniment
- Notification of Criminal Justice events

## Program and Services Inventory: Protect Children and Adults

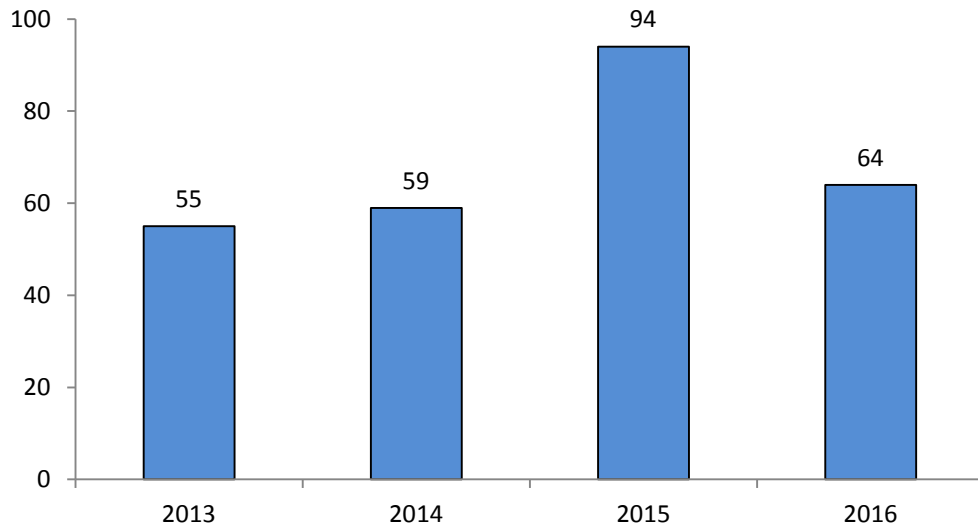
The overall health and safety of a community is directly connected to the services it provides to abused and neglected Children in need of Protective Services (CHIPS). During the 2014 legislative session greater emphasis was placed on creating policies and protocols to increase efforts to identify and provide services for neglected and abused children. Since 2014 there has been a steady increase in the number of child protection assessments performed by Dakota County Social Services. The increase in assessments in turn led to an increase in the number of CHIPS petitions being drafted and filed by our Office. In the first five months of 2017 there were 115 CHIPS petitions filed, as compared to 105 petitions filed during the same period in 2016. There was also an increase in the number of Termination of Parent Rights (TPR) petitions and CHIPS petitions alleging parental chemical abuse. These case types require significantly more attorney and support staff resources due to the increased likelihood of a TPR proceeding to trial and referral of parental chemical abuse cases to Family Dependency Treatment Court. Child protection cases that have been petitioned remain under court jurisdiction for a longer period of time. This in turn as resulted in an increase in the number of active CHIPS court files and time attorneys are spending in court. In the first five months of 2017 there were an additional 114 scheduled court hearings when compared to the same time period in 2016.



The Court will be changing its previous practices and procedures related to Emergency Protective Care (EPC) hearings in order to comply with court rules. EPC hearings are time sensitive in that they must occur within 72 hours of the child being removed from the home. Previously the Court did not require a CHIPS petition to be filed prior to the EPC hearing; however, the Court will now be requiring the CHIPS petition to be filed prior to the initial hearing. In 2015 legislation was passed mandating that the County Attorney's Office be consulted regarding the appropriateness of a CHIPS petition if the family does not accept or comply with a case plan, voluntary services may not provide sufficient protection for the child, or the family is not cooperative with an investigation or assessment (Minn. Stat. 626.556). From September through December of 2016 there were 39 family assessment consultations. From January 1 through June 30, 2017, there have been 106 consultations.

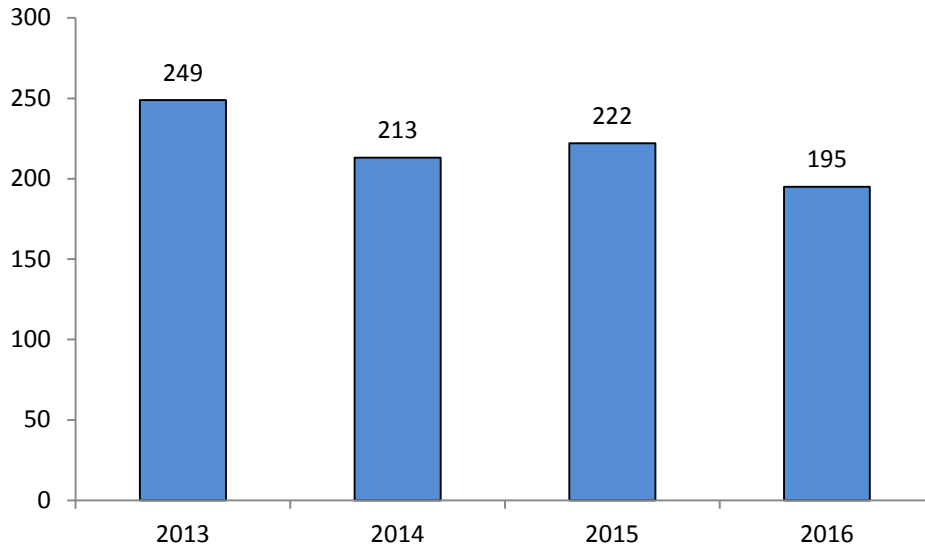
It is important to ensure that vulnerable adults are provided safe and healthy environments in which to live. On occasion it may be necessary for the County to take court action to assure that such an environment is provided.

### Vulnerable Adult Referrals



Individuals suffering from severe mental illnesses at times pose a threat to themselves or others. In some cases the person is unable or unwilling to acknowledge the severity of their mental illness and thus commitment for treatment is needed. When this occurs it may be necessary for the County Attorney to petition the court to order the person into treatment.

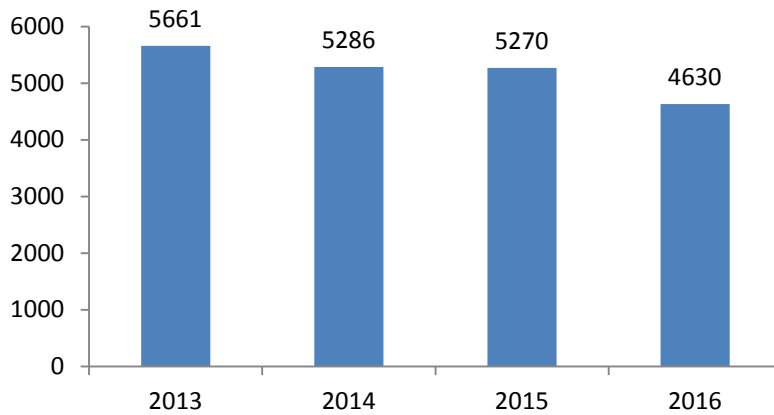
### Mental Illness Commitment Referrals



## Program and Services Inventory: Child Support Enforcement

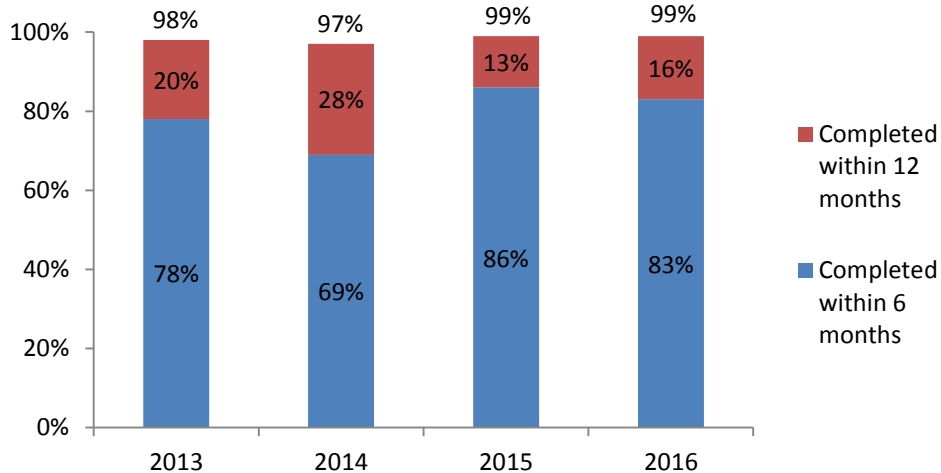
The Child Support Enforcement Division (CSED) handles cases involving child support and paternity determinations. The work of the Division impacts the lives of thousands of children and their parents or caretakers. Child Support Program (CSP) receipt of new referrals has been hampered by problems with the Minnesota Technology System (METS). Previously, people with minor children who apply and qualify for public assistance were automatically referred to the CSP for assistance in determining the need for establishment or modification of child support payments. Flaws in METS programming broke the automated referral process resulting in a decrease in new referrals in the number of new files opened by the Child Support Division for the past few years. In addition, other flaws with METS has made it difficult to determine the amount of Medical Assistance a person or family is receiving, and in those cases the Child Support Program has been “reserving” the determination of the correct of amount of child support that should be paid by the non-custodial parent. Once the METS flaws are fixed, we anticipate a significant influx of new referrals as the system automated referral process is fully functional again. Also, the Child Support Division will have to schedule and attend many hearings for the backlog of cases in which the final determination of child support was “reserved” pending receipt of accurate Medical Assistance payments information.

### Child Support Total Case Actions



Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases. In 2012 changes to Minnesota law significantly impacted the ability to resolve contested cases within six months from the date of service.

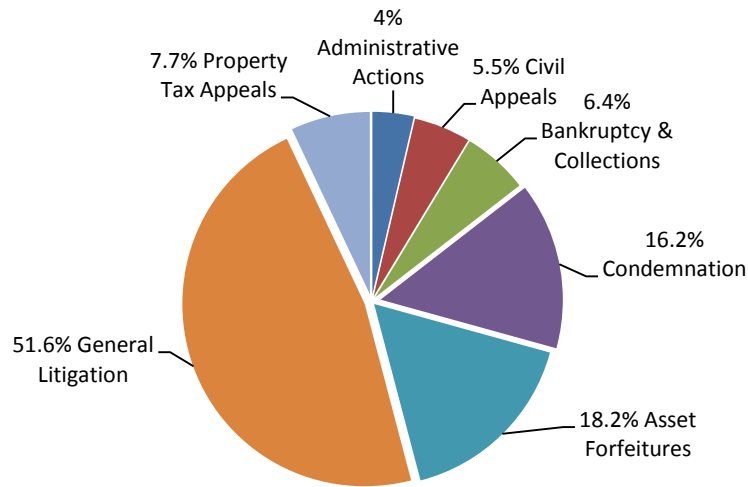
### Paternity Referrals Completed



## Program and Services Inventory: Civil Litigation

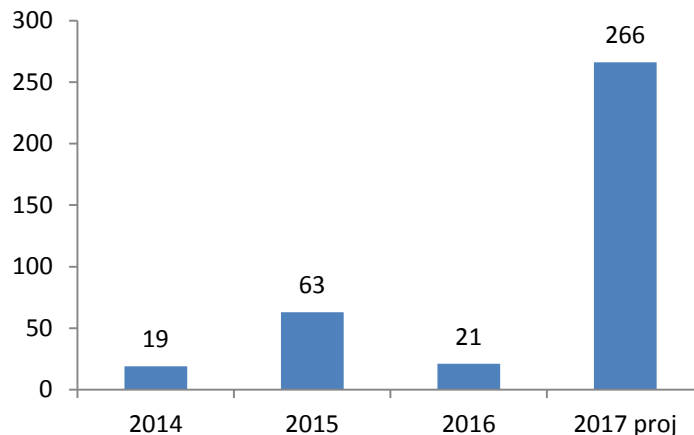
The Civil Division of the County Attorney’s Office represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation and the relative portion of attorney litigation hours contributed to each type are shown below. Defending the County against general liability claims consumed about one half of all litigation hours in 2016. One area that we anticipate will need more attorney hours and staff resources is the acquisition of interests in real estate, including condemnation for road and bridge construction projects.

**2016 Litigation Hours by Case Type**



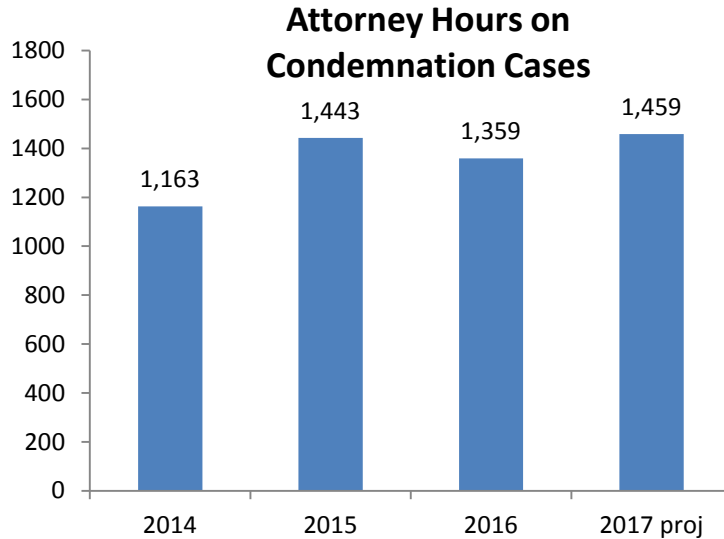
In the past few years the Transportation Department has been allocated additional FTEs for road construction design and project management services. Based upon current and planned road construction projects for the next three years and the expanded Transportation Department staff working on those projects, the County Attorney’s Office anticipates a heavier case load for condemnation actions and other real property acquisition activities. The number of new condemnation files opened by the County Attorney’s Office in the first half of 2017 is significantly larger than the number opened in past three years. We expect this trend to continue based on the current Transportation CIP. The Physical Development Division recognizes this trend and supports including more funds for projects in the approved CIP to fund and an additional .5 FTE Attorney and .5 FTE Paralegal for work in this area.

**Condemnation Files Opened**





The number of condemnation files opened through the first six months of 2017 (133 files) is substantially larger than prior years, while the County Attorney’s staff resources working on condemnation and real property acquisition files has not increased for many years. Over the past two budget cycles the County Board has increased the number of FTEs in the Transportation Department assigned to highway construction design and project management tasks while there has been no corresponding increase in County Attorney Office staff to work contracts and property acquisition activities for Transportation construction projects. The injection of additional funds for County transportation projects resulting from the dissolution of CTIB and the imposition of the Greater Minnesota Transportation Sales Tax commencing October 1, 2017 will only exacerbate the problem in the County Attorney’s Office. To keep up with the real property acquisition needs for County projects in the future, the Civil Division requires more attorney and paralegal resources.

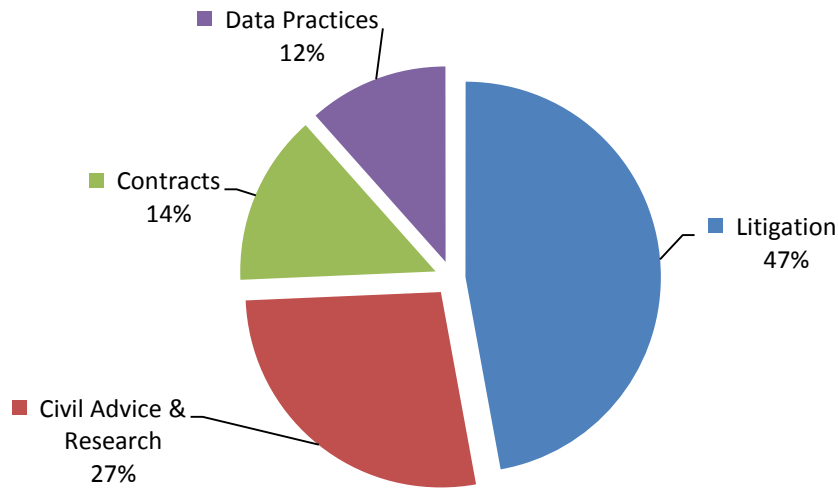


The number of attorney hours on condemnation cases has been increasing in recent years, but the total annual hours are capped since one Civil Division attorney preforms the majority of the County’s condemnation work. In 2016, that attorney worked about 300 additional hours over the normal 2088 hour work schedule attempting to keep up on the demand for legal services for real property acquisitions. Timely completion of the legal work required for new road construction projects in the Transportation CIP actions without a corresponding increase in attorney and paralegal resources is not sustainable. The cost for a .5 FTE attorney and .5FTE paralegal to work on real property acquisition matters can be funded through the funds set aside for individual projects in the approved Transportation CIP

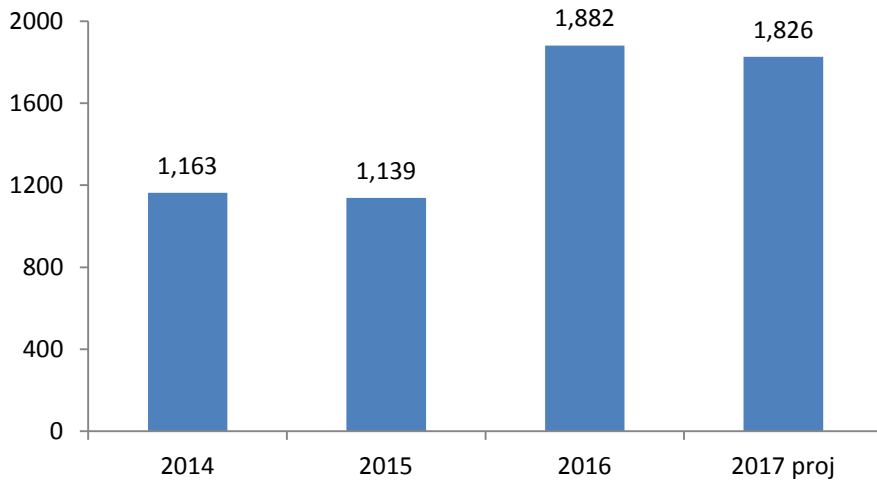
## Program and Services Inventory: Legal Advice

The Civil Division provides a broad spectrum of legal services to County departments, County Administration and the County Board. Litigation matters consume approximately one-half of all attorney hours in the division. As the County has sharpened its focus on data practices and HIPAA data management, the Civil Division has devoted more hours to data practices advice and assistance across all County departments. Our Office participated in the formation of the Information Management Steering Committee and has assumed a leadership role on data management issues. In 2015, the Civil Division expended about 8% of all attorney hours on data practices issues. In 2016 that effort increased to 12% of all Civil Attorney time. We anticipate this trend will continue for the next two or three years as the County builds out its data management and security capabilities, policies and training requirements for employees, volunteers and contractors.

### Civil Attorney Hours Breakdown



### Attorney Hours for Data Practices Cases



### III. 2018 Significant Plans and Issues

#### **Program & Services Inventory:** Prosecute Crime

**Significant Plans/Issues Short Description:** The continuing growth in criminal prosecution caseloads, primarily driven by the increase in the number of drug cases being referred into the County Attorney's Office for prosecution, is projected to be an ongoing stressor. Compounding the stresses associated with this increase is a substantial increase in the amount of investigative reports, documents, audio/video recordings, and electronic data that must be collected, reviewed, organized and disclosed as part of the review and court process. **Additional staffing will be needed to address this increase.** In addition to staffing, the County Attorney's Office will continue to work with its criminal justice partners (law enforcement, courts, and corrections) to explore procedures for more efficiency and effective disposal of criminal cases.

#### **Program & Services Inventory:** Protect Children and Adults

**Significant Plans/Issues Short Description:** **Child Protection demands related to legislative and court changes also require additional resources in the County Attorney's Office.** Child protection cases that have been petitioned remain under court jurisdiction for a longer period of time. This in turn has resulted in an increase in the number of active CHIPS court files and time attorneys are spending in court. In addition, the Courts will be changing its previous practices and procedures related to Emergency Protective Care (EPC) hearings in order to comply with court rules. As a result, our Office will need to expend additional resources to gather necessary documentation and records for the drafting and filing of the petition within 72 hours of the child being removed from the home. In 2015 legislation was passed mandating that the County Attorney's Office be consulted regarding the appropriateness of a CHIPS petition if the family does not accept or comply with a case plan, voluntary services may not provide sufficient protection for the child, or the family is not cooperative with an investigation or assessment. Our Office began to comply with this legislative mandate in September of 2016. From September through December of 2016 there were 39 family assessment consultations. From January 1<sup>st</sup> through June 30<sup>th</sup>, 2017 there have been 106 consultations. The County Attorney's Office has engaged in significant discussions with Social Services and the Courts to identify and implement potential processes that will allow for more efficiency in child protection cases.

#### **Program & Services Inventory:** Civil Litigation

**Significant Plans/Issues Short Description:** The increase in condemnations/real estate litigation due to County projects will be significant in 2018. **These demands require additional staffing in the Civil Division.**

#### **Program & Services Inventory:** Attorney's Office Administration

**Significant Plans/Issues Short Description:** Data-driven decision-making requires the ability to run reports and analyze system data effectively. A dedicated Business Analyst with Crystal Report Writing experience is needed to provide support to the County Attorney's Office in the areas of report writing, data integrity review, and outcome reporting.

### IV. 2018 Department Requests

See Budget Request Forms (Form 6's)

# 2018 Budget Development

## Office of Risk Management

Risk Management identifies and evaluates organizational risks, develops and implements methods and programs that can reduce or eliminate such risks, and monitors programs to ensure they are effectively addressing the identified exposures. Risk Management provides direction and support in the following areas:

- **Emergency Management** – Manage the framework within which the County reduces vulnerability to hazards and copes with disasters caused by natural or man-made threats on a county-wide basis.
- **800 MHz Radio Support** – Provide operational support to maintain the Dakota County 800 MHz Radio Subsystem, the VHF Fire Paging System and first tier maintenance and programming of 800 MHz radios.
- **Insurance and Claims Management** – Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers' compensation claims and assure claims processes are in place and effective.
- **Loss Control** - Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and training.
- **Homeland Security Planning and Coordination**– Plan, coordinate, administer and monitor homeland security measures to facilitate organizational and regional preparedness.
- **Risk Analysis** – 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.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

Safety training for countywide projects - \$11,769

This budget change has been used to support the inventorying, labeling, and collection of safety data for chemicals used throughout the County. In addition the funds have been used for the deployment of on-line learning classes and a planned course on Front Desk Safety and Security in the fall of 2017.

### II. 2017 Performance and Outcomes

**Goal:** A great place to live.

**Strategy:** Work together to stay safe.

#### **Performance/Outcome Short Description:**

##### **Emergency Management**

- Continue implementation of items from the After Actions Reports generated during the functional exercises of the Emergency Operations Center in August and October of 2016.

- Conduct Integrated Emergency Management Course (IEMC) on April 25-27, 2017. This includes the implementation of continued training for EOC staff to ensure successful completion of the course.
- Complete updates to the Dakota County Emergency Operation Plan based on the 2017 requirements of Minnesota Homeland Security and Emergency Management. This includes protocols for volunteer management, donations management, release of public information and integrated public alert and warning system (IPAWS).

Last year's EOC exercises were used to make adjustments and prepare to the IEMC exercise. Over 85 participants comprised of representatives from Emergency Operations Center (EOC) staff, senior leaders and elected officials took part in the IEMC exercise at Camp Ripley by practicing their roles during a weather related disaster. Participants attended training sessions that covered how first responders dealt with local incidents such as landslides and large fires to a course on how to work with the media during disasters. The experiences at the IEMC were used to generate an after action report with multiyear objectives for improvement. The County Emergency Operations Plan was updated to include MN HSEM's 2017 requirements and several were tested during the IEMC before being incorporated into the final Plan.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**800 MHz System:**

- Coordinate implementation of the capital equipment replacement plan for the Dakota County 800 MHz Radio System in preparation for the 7.19 upgrade to the statewide Allied Matrix of Emergency Response (ARMER) system. Motorola capital equipment replacement is covered under a 5 year statewide agreement. Dakota County radio site equipment replacement is scheduled for 2019. Staff will also be working with MN DOT to install hardware not covered by the agreement. In addition, HVAC units, dehydrators and tower top amp equipment will be replaced during 2017.
- Staff will work with MN DOT and our radio consultants to develop a plan and specifications for a Request for Proposal for replacement of the microwave network of the County's 800 MHz system as part of preparing to implement the 2018 CEP schedule.
- Staff will coordinate with St. Paul Water and the City of West St. Paul on the repair and repainting of water tanks that support 800 MHz radio sites. The Marie Avenue site in W. St. Paul does not yet have a firm date. The goal will be work with the city to minimize the impact to radio users. The site is expected to incur approximately \$85,000 in capital equipment costs to implement and will be funded with currently allocated 800 MHz CEP funds.

MNDOT staff completed the installation of base radio equipment purchased by the County in preparation for the 7.19 upgrade. HVAC units were replaced at two radio sites and the microwave dehydrators are scheduled for having tune up kits installed in the fourth quarter. A microwave RFP was developed and will be used to secure pricing this fall for the replacement of the equipment in 2018. St. Paul Water and the City of West St. Paul have determined that the repair and repainting of Marie Avenue water tank will occur in 2018.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**Insurance and Claims Management:**

- Expand the development of a more formal corrective action process to general liability claims to target root causes and implement operational changes to prevent reoccurrences. Work with County Attorney's Office and impacted departments and division management.
- Co-market the auto and property insurance coverages to obtain available cost efficiencies.

Implementation of a more robust corrective action process for general liability claims is targeted for the fourth quarter. The auto and property insurance were co-marketed by with no significant cost saving due to the County's current rates.

**Goal:** A great place to live.

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**Loss Control:**

- Coordinate with Facilities Management and Capital Planning on the implementation of standing work surfaces and the review of office and furniture standards for ergonomic considerations.
- Coordinate with Divisional Safety Committee and the Critical Incident Response Team to help develop and implement workplace violence prevention training for front desk and reception area staff.
- Coordinate with Employee Relations to gain a better understanding of changes in employee perceptions of working conditions. Use insights from the All Employee Survey to tailor questions for the 2017 Employee Safety Survey to target actions of Risk Management and Divisional Safety Committees.

Staff worked with Facilities Management and Capital Planning to develop a multi-year plan to implement standing workstations. This included the updating of the ergonomic standard for a new 8x8 cubical design. A workplace violence prevention training session for front desk staff is scheduled in the fourth quarter. The 2017 Safety Survey was used to gather additional information on employee concerns on working conditions. The use of standing work stations was a primary issue and is being addressed with their roll out throughout the County.

**Goal:** A great place to live.

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**Homeland Security Planning and Coordination:**

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdown). Training will continue to focus on lockdown drills and procedures.
- Coordinate with the Domestic Preparedness Committee and the Countywide Exercise Design Team to evaluate options for reducing cyber security risk to members (training, exercises, breach response plans, etc.)
- Coordinate with Information Technology Department to evaluate network security risks using available homeland security grant funds as part of the County's overall cyber security program.
- Coordinate with the COOP Command Team to identify drills of the COOP Plan. Previous After-Action Reports will be used to identify potential drills such as employee notification, Command Team activation and data breach response protocols.

A 3<sup>rd</sup> round of lockdown drills was conducted at each of the government centers using floor by floor drill scenarios. A scenario based training session was also conducted for Courts staff. Severe weather, bomb threat drills and fire drills were all completed. Staff is coordinating with DPC members to conduct additional cyber security training in the fourth quarter. An IT Security Workshop was completed in August and used to develop a 2-3 year plan for IT security improvements. Plans are in place for a COOP Team notification drill and a cyber security workshop in the fourth quarter.

### III. 2018 Significant Plans and Issues

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Significant Plans/Issues Short Description:**

**Emergency Management:**

- Develop a process for public officials to receive information on County EOC activities through the distribution of a Situation Report with a standard format
- Develop an EOC tabletop or functional exercise to activate and stand up County/City EOCs and test EOC to EOC communications and Joint Information System (JIS) for release of information to the public.
- Provide training for the County Board on the Federal Emergency Management Agency's process and MN HSEM process for reimbursement of expenses related to disasters.
- Complete updates to the Dakota County Emergency Operation Plan based on the 2018 requirements of Minnesota Homeland Security and Emergency Management. This includes protocols for continuity of operations planning, search and rescue operations and linkage with the Board of Animal Health and Dept. of Agriculture.
- Monitor and respond to efforts of MN HSEM to implement WebEOC as common operating picture software for the State of MN Emergency Operations Center (EOC). Manage the transition from the current use of Knowledge Center software in the Dakota County EOC to WebEOC as appropriate.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Significant Plans/Issues Short Description:**

**800 MHz System:**

- Coordinate implementation of the capital equipment replacement plan for the Dakota County 800 MHz Radio System in preparation for the 7.19 upgrade to the statewide Allied Matrix of Emergency Response (ARMER) system. Motorola capital equipment replacement is covered under a 5 year statewide agreement. Dakota County radio site equipment replacement is scheduled for 2019.
- Coordinate the replacement and upgrading of microwave equipment at the ten County 800 MHz radio sites. In addition, two additional HVAC units and the radio site alarm monitoring equipment (T-Mon) will be replaced during 2018.
- Staff will coordinate with St. Paul Water and the City of West St. Paul on the repair and repainting of Marie Avenue water tank that supports 800 MHz communications. The goal will be work with the city to minimize the impact to radio users. The site is expected to incur approximately \$85,000 in capital equipment costs to implement.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**Insurance and Claims Management:**

- Work with IT staff to develop reporting tools from the new Claims Database to better inform department managers and senior leadership on our claims history to assist in targeting loss control efforts.
- Market the crime policy that is up for renewal in 2018 including the exploration of a three year term.
- Utilize information from the 2017 IT Security Workshop to explore options for consideration on Cyber Security insurance.

**Goal:** A great place to live.

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**Loss Control:**

- Conduct an assessment of County facilities for compliance with the OSHA's updated General Industry Standard on Walking-Working Surfaces and Fall Protection. Develop a project scope for consideration in the 2019 CIP process for any required facility changes.
- Coordinate with Divisional Safety Committee and the Critical Incident Response Team to help develop and implement a self-defense course for staff.
- Continue the implementation of processes and protocols to comply with OSHA's new Silica Standard. This may include implementation of local exhaust ventilation, wet methods of cutting/milling and exposure monitoring.

**Goal:** A great place to live.

**Strategy:** Work together to stay safe.

**Performance/Outcome Short Description:**

**Homeland Security Planning and Coordination:**

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)
- Coordinate with Information Technology Department to continue to evaluate network security risks using available homeland security grant funds as part of the County's overall cyber security program.
- Coordinate with the COOP Command Team to identify drills of the COOP Plan. Previous After-Action Reports will be used to identify potential drills such as employee notification, Command Team activation and data breach response protocols.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Significant Plans/Issues Short Description:**

**Risk Analysis:**

- Support implementation of Enterprise Risk Management with a focus on data protection risks.



## IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Information Technology

Dakota County IT is a complete IT Service Provider. We have 65 staff performing duties of IT Infrastructure, Business Application Solutions, Portfolio and Project Management. Our Hastings data center is a major hub for institutional networks inclusive of the State of MN. Our mission statement has an acronym; ICE – Innovate Collaborate Empower. Dakota County IT was again named by the Center for Digital Government as “one of the most technologically innovative counties in the nation!”

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

\$16,000 - transferred from the 2017 IT Consulting budget to pay for CDA OnBase migration

\$110,028 - transferred to 2017 IT Consulting budget from OMB Division BIP

\$100,000 - transferred to 2017 IT Consulting budget from Financial Services and OMB Division BIP

### II. 2017 Performance and Outcomes

**Goal:** Good for Business

**Strategy:** Renew and update IT Strategic Plan

**Performance/Outcome Short Description:**

IT is currently updating its strategic plan (last updated in 2012) with assistance from Info-Tech Research Group. Surveys have been distributed to approximately sixty leaders and managers across all County Divisions.

**Goal:** County Government that Leads the Way

**Strategy:** Create Broadband Joint Powers Organization with Cities (I-Net)

**Performance/Outcome Short Description:**

In 2016, a feasibility study began (in progress) to determine if the Dakota County (County), Dakota County Community Development Agency (CDA) and several of its cities have formed a consortium to advance high speed connectivity within the County. A feasibility report was completed in 2017 and the Joint Powers Agreement for this group is being negotiated this summer. Preliminary implementation is anticipated to begin in Fall 2017 and full Implementation is planned for completion in 2018.

**Goal:** Good for Business

**Strategy:** Be the Best at the Basics

**Performance/Outcome Short Description:**

In 2016, Dakota County IT completed implementation of two additional appliances to enhance the security of our county network and electronic resources. Through our Intrusion Detection System, purchased by the State

of Minnesota through the Statewide Security Monitoring Initiative with funding from the Department of Homeland Security, our logs are sent to the state's Security Operations Center (SOC) for storage and monitoring. We receive notifications of potential threats when detected by the state's SOC. We also implemented AristotleInsight which is an appliance for monitoring logon attempts as well as application inventory and other analytics data. This data is retained to meet all compliance requirements around logon activities both successful and unsuccessful as required by the FBI's CJIS (Criminal Justice Information Systems) Security Policy. It also provides a dashboard for our staff to monitor in order to quickly see trends which may be an indicator of activity on our systems which may need further investigation.

**Goal:** County Government that Leads the Way

**Strategy:** Improve users' experience when applying for permits/licenses or paying for services by providing on-line applications, purchasing and payment options.

**Performance/Outcome Short Description:**

Dakota County IT completed an upgrade and re-architecture of the public facing website that included responsive design to provide a better user experience from tablets or smartphones. The search function was also enhanced as an additional aid to the public.

**Goal:** County Government that Leads the Way

**Strategy:** Provide OnBase Support for CDA

**Performance/Outcome Short Description:**

Dakota County IT has completed an initial assessment of the CDA OnBase system, including identifying needed storage capacity, licensure, and which OnBase tools/modules are currently in use. The work to bring their files into the County's OnBase system is scheduled for the 2<sup>nd</sup> half of 2017, as the County needed to complete our upgrade to OnBase v16 and refreshes of our test and QA environments before starting this work. Starting in July, our contractor and staff will begin working with CDA staff on this project, expected to be complete before the end of 2017.

**Goal:** Good for Business

**Strategy:** Online Payment Portal

**Performance/Outcome Short Description:**

The goal of this initiative is to create a convenient location for customers of the County to obtain information and make online credit card payments. We will be utilizing a standard process to improve service delivery in order to improve users' experience when applying for permits/licenses or paying for services by providing on-line applications, purchasing and payment options. Creation of a landing page and implementing the Online Payment Portal for E&EA, Sheriff's Jail, and PS&R licenses will be complete by the end of October 2017. Additional items for Phase II will be mapped out by the end of December 2017 for implementation in 2018.

**Goal:** A great place to live

**Strategy:** Leverage County investment in GIS data to support new emergency dispatch system

**Performance/Outcome Short Description:**

Dakota County has developed many layers of GIS data to support County business. Several of these data layers were required for the new Computer Aided Dispatch system, implemented by the Dakota Communications Center (DCC), supporting all County and city emergency dispatching. This required additional effort to meet the

specific requirements of this important function, which has greatly improved the accuracy and completeness of the data through collaboration with our cities, the DCC, and the Metro Emergency Services Board.

**Goal:** County Government that Leads the Way

**Strategy:** County Financial Transparency Dashboard

**Performance/Outcome Short Description:**

In late 2016, the Financial Services department approached the Information Technology department with a request to create a Financial Transparency Dashboard to expose financial information to the public. Unlike other Counties that have begun to expose their financial details to the public, Dakota County Information Technology were able to use a tool that we already had in house with development completed solely by internal resources providing greater opportunity to expand on the data provided at a lower overall cost to the County. The Financial Transparency Dashboard is set to go live to the public in July, being made available through the County's web site.

**Goal:** A great place to live

**Strategy:** Create Dakota County Mobile Application

**Performance/Outcome Short Description:**

In 2016 there was a request to create a mobile application allowing clients to access Dakota County Library events and Park activities. Those requests sparked the development of the Dakota County iPhone application which now provides these services along with providing Library and Park location information, a library book search feature, access to the Sheriff's jail roster, access to Property Tax information, and access to job search information maintained by Employment and Economic Assistance. The iPhone application was made available for download through the Apple App Store in June.

**Goal:** Good for Business

**Strategy:** Improve technologies to support a more mobile workforce

**Performance/Outcome Short Description:**

In 2017, County IT completed the third and final phase of a three-year project to expand wireless connectivity in county buildings. With a total of over 331 wireless access points, the average number of wireless devices connecting to the county network each day has increased from 600 to more than 1,500. At the same time, IT has made improvements in mobile device management (MDM), developing a centralized "catalog" for employees to download approved apps to county-owned mobile phones and personal devices enrolled in the county MDM. In partnership with county departments and divisions, IT also deployed over 400 county-owned mobile devices.

**Goal:** Good for Business

**Strategy:** Major server and data storage upgrade

**Performance/Outcome Short Description:**

During the first half of 2017, County IT completely replaced the existing centralized server and data storage environments with state-of-the-art equipment. The older equipment was at its end of life and do for replacement. The new solution is substantially faster, has almost double storage capacity, and overall operates more efficiently. It's also much more secure, allowing data to be encrypted while on the servers as well as when

it's being sent to and from other servers. In addition, the new environment is significantly more fault tolerant; in the event of a major disaster, IT will be able to restore most of its services within four hours and with virtually no data loss.

### III. 2018 Significant Plans and Issues

**Goal:** Good for Business

**Strategy:** Implement Email Management System (for archival and eDiscovery)

**Significant Plans/Issues Short Description:**

In 2017 the County will issue an RFP to select a system to manage e-mail use and retention for improved business function and compliance with statutory, regulatory, and litigation requirements. This system will be implemented in 2018.

**Goal:** Good for Business

**Strategy:** Implement Learning Management System (LMS)

**Significant Plans/Issues Short Description:**

After a collaborative review of RFP responses including software demos, the Cornerstone's LMS was selected for countywide use. Implementation has begun in 2017. Upon completion of implementation in 2018, the County will have the ability to track all employee internal and external training.

**Goal:** A great place to live

**Strategy:** Leverage County investment in GIS data to support the State's migration to Next-Generation 911

**Significant Plans/Issues Short Description:**

The State of Minnesota is actively moving towards implementation of a Next-Generation 911 system, which will greatly improve the delivery of emergency services to residents by using GIS data as a foundational element. This will include supporting mobile phones, Internet phones, and other devices. Statute requires counties to bear responsibility for supporting 911 services. Existing Dakota County GIS data is well-suited for this purpose, but requires additional on-going effort to achieve the very high degree of accuracy and completeness required for this important system.

**Goal:** Good for Business

**Strategy:** Windows 10 upgrade

**Performance/Outcome Short Description:**

County IT will coordinate with departments to upgrade all personal computers to Microsoft Windows 10. Moving to Windows 10 will improve security for end users and help applications keep pace with the rest of the industry. Windows 10 will also provide better user experience, with less computer downtime and a number of new features.

**Goal:** Good for Business

**Strategy:** Replace existing phone system with Microsoft Skype for Business Unified Communications

**Significant Plans/Issues Short Description:**

County IT will replace the county's Avaya telephone system with a Microsoft Skype for Business solution. The county's current telephone system, installed in 2012, and become both costly to support and limited in its capabilities. Skype for Business will integrate telephone services with the County's existing instant messaging

and web conferencing environment, replace Avaya telephone handsets with newer, more usable handsets, and add new features and functionality countywide.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Office of Performance and Analysis

The Office of Performance and Analysis serves Dakota County by developing, analyzing, and evaluating information to improve Dakota County's programs and services and provide data to support informed decision making. This includes performance measurement and continuous improvement efforts along with research, evaluation, and facilitation projects.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

The State Standard Measures award (\$25,000 annually) along with some funding for process improvement training was moved from the Employee Relations budget to the Office of Performance and Analysis.

### II. 2017 Performance and Outcomes

**Goal:** Excellence in Public Service

**Performance/Outcome Short Description:** Performance Measurement and Continuous Improvement

The Office of Performance and Analysis (OPA) continues to support the implementation of the Dakota County Strategic Plan through Measure and Improve as well as other activities. This includes ongoing tasks such as participation in the State Standard Measures Program. In addition, staff addressed goals in three areas of focus: performance measurement, process improvement portfolio, and organizational capacity and culture.

- The focus of **performance measurement** is ensuring leadership has data needed to support informed decision-making. A number of activities were completed in 2017. First, refinements were made to the Program and Service Inventory (PSI). This included focus groups with staff to understand what was and was not working with the PSI. That information was used to make modifications including a kick-off meeting, OPA staff attending regular budget meetings to streamline communication, and an updated SharePoint site for data collection. Second, OPA staff assisted with the collection of indicator and performance measurement data as Strategic Plan goals were updated.
- The focus of the **process improvement portfolio** is to improve the efficiency and effectiveness of business processes. The process for accepting and assigning projects was updated in 2016. Two sets of projects have been submitted and reviewed in 2017. OPA and IT worked together to implement the new process with over 15 new projects. Staff also continued to work on process improvement portfolio projects including Real Estate Acquisition and Electronic Signatures.
- The **focus of organizational capacity and culture** is to communicate how day-to-day work impacts performance measurement and goals. 2017 activities include follow-up related to the Organizational Project Management Maturity Model (OPM3) in collaboration with Information Technology (IT). This included refined data analysis, assistance with a follow-up planning group, and completion of focus groups to further refine plans for next steps. Training regarding Outcomes Based Accountability (OBA) was also completed with 55 Dakota County staff. The purpose of this training was to build countywide capacity regarding the OBA framework which is used in the PSI.



**Goal:** Excellence in Public Service

**Performance/Outcome Short Description:** Management Analysis Services: Research, Evaluation, Facilitation

OPA continues to provide research, analysis, program evaluation, and facilitation services. This includes projects at the countywide, division, and department levels. OPA has worked on almost 40 projects in 2017 (both large and small) that involve staff from all divisions and elected offices. Some of the projects and activities include: assistance with the Dakota County Comprehensive Plan; support for the Statewide Health Improvement Plan (SHIP) evaluation; collection of countywide write-off data; completion of the Adult Detention Alternatives (ADA) report; completion of the Public Health Family Health Unit/Home Visiting report; research related to transportation technology; completion of process mapping for Community Services Intake; completion of a Library report related to staffing and hours; a process improvement for the Library Program Guide; assistance with strategic planning materials for Task Force One; a survey related to jail transportation; Employment Needs Assessment in Community Services; Sheriff Recruitment and Retention project; study of female clients in the Dakota County criminal justice system; Public Health Tuberculosis project; work related to passing and absorbing credit card fees; review of several surveys including surveys for IT and Community Services; facilitation of several meetings including assistance with meetings for the Local Advisory Council for Children's Mental Health Transition Work Group.

While the information above provides an overview of "how much" OPA staff have been doing, some additional work has been done this year to better understand "how well" OPA is completing work. For example, customer satisfaction surveys were completed for a small number of finished OPA projects. Findings from the surveys indicate that 100% of respondents strongly agree or agree that the information provided by OPA will help inform a decision or allow them to take action. A second survey is being planned for later in 2017. OPA staff have also been making changes based on the internal services review that was completed in the OMB Division. This includes presentations to staff regarding OPA services and an updated SharePoint site to better explain how staff can request services and find past reports.

### III. 2018 Significant Plans and Issues

**Goal:** Excellence in Public Service

**Significant Plans/Issues Short Description:** Performance Measurement and Continuous Improvement

OPA will continue to facilitate the work of Measure and Improve in 2018 as well as other activities like the Program and Service Inventory. Activities will continue to include the three areas of focus discussed above: performance measurement, process improvement portfolio, and organizational capacity. In terms of performance measurement, staff will work on alignment of PSI information with Board Goals and indicators. This will include further use of the Scorecard software purchased to assist with the alignment and tracking of data. In addition, work will continue to take place to refine the indicators and performance measures identified by the Board. For example, planning for an employer/business survey in Dakota County to better understand employer needs. For the process improvement portfolio, staff will continue to refine the process for submitting and assigning projects. Work will also focus on more streamlined tracking of project information. Work on organizational capacity will continue to focus on training and staff capacity building opportunities around project management and Outcome Based Accountability (OBA).

**Goal:** Excellence in Public Service

**Significant Plans/Issues Short Description:** Management Analysis Services: Research, Evaluation, Facilitation

In 2018, OPA will continue to deliver research, evaluation, and facilitation services to the entire County. This will include ongoing work as well as new projects identified at the end of 2017. OPA will also continue to evaluate services as well as monitor project requests and completions to better understand what services are being requested and how those services match the current capacity of OPA staff. One significant project staff members anticipate working on in 2018 is planning for the next residential survey. One area that OPA staff will focus on in particular in 2018 is data visualization.

#### IV. 2018 Department Requests

No 2018 requests.

# 2018 Budget Development

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## Criminal Justice Network (CJN)

The Dakota County Criminal Justice Network (CJN) is a partnership between Dakota County and the law enforcement agencies within the County that connects criminal justice agencies in and beyond Dakota County. Today, CJN includes over 40 agencies and over 3,000 police officers and criminal justice professionals. These partners utilize CJN applications for field based reporting, online roll call information, case management, officer and dispatcher scheduling, integration and sharing of information between criminal justice partners, and searching of multiple data bases and gun permit (both conceal carry and purchase) application processing.

CJN uses the latest technology to make information sharing and integration easier through consolidating forms, and leveraging knowledge, dollars and resources by promoting conversation, discussion, and information sharing across jurisdictional boundaries. CJN makes timely, accurate, and relevant information available to the police officers, prosecutors, judges, and probation officers who work together to make our communities safer.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

There have been no adjustments to the CJN operating budget in 2017. For the Dakota County Law Enforcement Agencies (DCLEA) budget, the hiring of the FTE has been delayed and the Board authorized use of the FTE funds for professional services/consulting to assist in CJN development projects, particularly as we give new employees time to learn CJN applications and systems in 2017. Contractor selection using the DCLEA FTE funds will begin in the 3<sup>rd</sup> quarter.

### II. 2017 Performance and Outcomes

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services

**Performance/Outcome Short Description:** Deliver cost-effective solutions through service innovation.

CJN's goal is to focus on improving the functioning of the criminal justice system, and to make sure that technology solutions provide a benefit to the efficient and effective operation of the criminal justice system. In 2017, CJN is working with the County Attorney's Office to complete a process improvement and business analysis on how support staff initiates a CAO case following the receipt of a police department case file. Additional process improvement projects will be used for other aspects of the criminal case workflow. CJN's project lead/business analyst also completed an eFile/eServe business analysis in preparation for the completion of a grant application to State Courts to fund integration of the CAO's Ciberlaw case management system and CJN eForms application to the eFile/eServe state system. If successful, the grant would fund integration work that will eliminate manual and redundant entry for both the CAO and law enforcement agencies. CJN has also completed upgrades to the Case Transfer application that moves electronic case file information from police departments to the CAO; the upgrade eliminates manual saving of the documents, automating this process for the CAO. In the 3<sup>rd</sup> and 4<sup>th</sup> quarter, CJN will implement process improvement recommendations relating to

vehicle thefts for law enforcement agencies, upgrades to CJN's case management application, Search and eBriefing applications for law enforcement, and implementation of a notification/subscription service for law enforcement. These improvements allow for increased information sharing and communication between law enforcement agencies.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology

**Performance/Outcome Short Description:** Explore cost effective private cloud options that meet BCA CJIS security requirements

In late 2016, the State of Minnesota approved the use of private cloud hosting by vendors meeting the security requirements and vetting by the State Bureau of Criminal Apprehension (BCA). Microsoft Corporation Azure cloud hosting solution for government was vetted and approved by the BCA for criminal justice agencies. In December 2016, CJN and Dakota County IT met with Microsoft to discuss this opportunity. In early 2017, CJN's lead developer worked with Microsoft to work through potential solutions. In April, Microsoft hosted a Design Session with CJN to review the potential solution and evaluate our fit for a transition to Microsoft's Platform As A Service (PAAS) cloud solution. Following this analysis, CJN worked through the details of the solution, steps needed to move to Microsoft PAAS with Azure, and detailed phases of development and costs. To make this move, CJN is currently upgrading our database design to enable the first phase of this move, anticipated in early Fall 2017. Moving to the Azure cloud gives CJN and its criminal justice agency customers improved performance, improved redundancy, elimination of routine Microsoft patching on a monthly basis (estimated at 8 hours per month of staff effort), and eliminates the need to upgrade to the latest version of Microsoft software, such SQL upgrades (estimated staff time to previously do these upgrades – 6 months). Estimated cost for moving CJN's databases to Azure: \$330/month.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology

**Performance/Outcome Short Description:** Implement Outbound Court Document integration

In 2016, CJN was selected by the State Courts as a pilot for the integration of court documents to criminal justice partner systems. Development by Courts and CJN was completed in the 1<sup>st</sup> and 2<sup>nd</sup> quarters with testing finalized in June. The first document containing warrant information will now electronically pass from courts to CJN and then be saved automatically into the Sheriff's Office files without manual intervention by staff (no more scanning and saving). CJN's original request included 19 different court documents ranging from warrants to orders for protection to domestic abuse no contact orders; with the successful completion of the first warrant document, this work will continue into the future as courts move ahead with the implementation of additional documents.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services

**Performance/Outcome Short Description:** Implement the Jail Transportation Management System

In Fall of 2016, the Minnesota Sheriff's Association approved the development of an application allowing multiple County Sheriff's Offices to share vehicles when transporting prisoners, thereby reducing duplicative trips and increasing efficiency. The application development is jointly funded by participating Sheriff's Offices (30+) and will have statewide impact. Five pilot counties – Dakota, Ramsey, Washington, Scott and Carver – have worked with CJN to test and refine the application with an expected go live date of late august-early

September. After an initial 30-60 day review period, the application will then move out to other Sheriff's Offices across Minnesota.

### III. 2018 Significant Plans and Issues

**Goal:** Excellence in Public Service

**Significant Plans/Issues Short Description:** Further deployment to Microsoft Azure Cloud

To further assess moving CJN's infrastructure to Microsoft's Platform As A Service (PAAS) in Azure, CJN will next move to updating our Identity Access Management (IAM) system, which is currently out of date and will include as one of the options moving to Active Directory available through Microsoft Azure. This will require contracted professional services from a firm/individual with expertise in implementing Identity Access Management and Active Directory solutions including Microsoft's Azure Active Directory. CJN will then begin implementing the recommended Identity Access Management/Active Directory solution to replace our current outdated system that is no longer supported. This would complete the assessment of cloud options and positions CJN to take advantage of new technologies available to meet our ongoing business needs.

**Goal:** Excellence in Public Service

**Significant Plans/Issues Short Description:** Staff recruitment and retention; further implementation of internship program

In late 2016 and early 2017, CJN lost two employees and began an intensive recruitment effort to fill these two developer/analyst positions. In order to increase the pool of applicants, CJN downgraded the positions to entry level, attended a government IT expo, and reached out to local colleges for applicants. This approach significantly increased the applicant pool from previous efforts and two candidates were hired. One candidate has succeeded; the second candidate chose not to remain with CJN. We learned from this that entry level candidates need significant time to get up to speed on the depth and breadth of CJN applications to adequately meet CJN's customer and support needs. Two senior staff has had to carry the 24x7 support on a bi-weekly for the first 8 months of this year. We will be reconsidering hiring at the entry level for the replacement position. CJN also hired our first summer intern, a freshman computer science major from Macalester College. We are very impressed with his work and intend to move forward with a more robust college internship program for next summer and possibly a yearlong internship for entry level college graduates.

**Goal:** Excellence in Public Service

**Significant Plans/Issues Short Description:** Continue to develop and implement a new joint powers agreement for both CJN and the Dakota County Law Enforcement Agencies (DCLEA) joint powers board

CJN staff, with assistance from the County Attorney's Office, continues to move forward on the development of a new joint powers agreement for the Dakota County Law Enforcement joint powers board that would also allow for the move of the CJN Office to this new joint powers organization. CAO staff will be presenting an initial draft of the JPA to the DCLEA Board in August. Further development of the JPA and analysis of organizational structure and support will be ongoing through 2017 and into 2018.

**Goal:** Excellence in Public Service

**Significant Plans/Issues Short Description:** Continue implementation of additional integrations with State Bureau of Criminal Apprehension and Court systems (MNCrash, eDWI, outbound court documents, eFile/eServe)

CJN will continue to develop and implement additional integrations to state and local systems. These systems will include outbound court documents for local criminal justice partners (particularly law enforcement and the County Attorney's Office), MNCrash and eDWI for local law enforcement, jail integration for the Sheriff's Office with CJN systems and for Sheriff's Offices participating in the statewide Jail Transportation Management System.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Financial Services

Financial services is responsible for the review and preparation of the annual operating and capital financial activity, legislative updates, cash management & investments, payroll processing, vendor and client payments revenue collection and recognition, financial reporting, debt financing, general financial analysis, coordination of internal and external audits, grants recordkeeping and procurement management.

- I. Update on 2017 Budget Changes**
- II. 2017 Performance and Outcomes**
- III. 2018 Significant Plans and Issues**
- IV. 2018 Recommended Requests**

### I. Update on 2017 Budget Changes

In January 2017, the budget staff including one manager and six staff, were reorganized as a separate office from the Financial Services department. The adopted 2017 budget included 35 FTE's and the Financial Services FTE's now total 28, after the separation. Total expenditures were reduced by \$561,892 from the original 2017 adopted budget.

### II. 2017 Performance and Outcomes

**Goal:** County Government that Leads the Way

**Strategy:** Goal 3-Provide the right service, to the right depth, at the right time.

**Performance/Outcome Short Description:**

#### Financial Accounting and Operations

- Administer County-wide payroll process for over 1900 employees.
- Issue W-2's, payroll tax filings, and act as liaison to state and federal agencies.
- Distribute approximately 100,000 payments annually to clients, businesses and taxpayers.
- Process over 55,000 invoices for all departments and record corresponding receipts timely.
- Manage over \$100 million of invested assets, with oversight of \$135 million with external investment managers.
- Collaborate with the Information Technology department to enhance customer service by providing on-line payment portal options for receipting, and improving internal automated processes for the County's ERP system(s).

**Goal:** County Government that Leads the Way

**Strategy:** Goal 5-Deliver the highest quality services.

**Performance/Outcome Short Description:**

#### Financial Compliance and Reporting

- Manage all financial operations and systems for the county to ensure efficiencies and adequate internal controls are in place.
- Prepare monthly, quarterly and annual reports on compliance with internal County policies, as well as annual risk assessments and internal control tests.
- Work with state auditors and external auditors to provide reconciliations, documentation, and analysis to complete the annual financial audit and issue the Comprehensive Annual Financial Report (CAFR). Eliminated three prior year audit findings through changes in practices and procedures.
- Continue to achieve recognition from the national Government Finance Officers Association (GFOA) to obtain the Certificate of Excellence in Financial Reporting award.
- Process and file over 200 financial and compliance reports with federal ,state, and local agencies, including filing grant reports on behalf of various departments.
- Serve as financial liaison with departments and granting agencies, as well as County program managers, assisting with analysis and research.

**Goal:** County Government that Leads the Way

**Strategy:** Goal 4-Collaborate to enhance the business climate.

**Performance/Outcome Short Description:**

#### **Procurement and Contracting Services**

- Serve as purchasing agent Countywide
- Facilitate contract payments on approximately 900 contracts countywide; collaborating with the County Attorney's office and departments' contract managers.
- Assist the County with purchases using Cooperative Purchasing Agreement s (CPV) which save costs and resources. Processed over 15,000 purchase orders in 2016.
- Manage the disposal of surplus property throughout the county which includes recycled electronics and auctions for office furniture and equipment.
- Work with departments countywide to assist with their capital asset management and requests.

**Goal:** County Government that Leads the Way

**Strategy:** Goal 5-Be the best value in county government.

**Performance/Outcome Short Description:**

#### **Contract for External Audit Services**

Seeking external services for auditing the County's finances was a 2016 Board goal. With the change in state legislation allowing counties to contract with private CPA firms, Dakota County was one of several counties to issue an RFP for auditing services in 2016. A review team selected CliftonLarsonAllen LLP in the fall of 2016 and Financial Services worked with the County Attorney's office to bring a contract to the Board in the spring of 2017. The State Auditor's office completed their review of the County's 2016 financial statements as of June 29, 2017 with four written findings and recommendations. The State Auditor's staff accumulated fewer hours for the past two annual audits, and a comparison of time and actual costs from private auditing services is yet to be determined.

### **III. 2018 Department Requests**



**Goal:** County Government that Leads the Way

**Strategy:** Evolve and Enhance Data Using Technology

Continue to evolve and explore effective technologies for the county in the areas of Cognos Business Intelligence Reports and/or report writing software, and identify software products that can automate and decipher electronic data. Ongoing needs for real-time reporting and accurate information for internal and external customers demand enhanced reporting.

Extend the On-line Payment portal to additional units/areas to improve customer service and staff efficiencies. Finance will continue to work with Information Technology to identify the capabilities of our current databases and opportunities for upgrades and consolidation of practices.

**Goal:** County Government that Leads the Way

**Strategy:** Be the Best at the Basics

Propose an enterprise-wide risk management (ERM) team to facilitate a risk and compliance model for the County, and provide oversight of mission and objectives. An ERM framework would be integrated into existing business practices to enhance quality improvement, strategic planning, and decision making. The team would be responsible for performance monitoring and ensuring internal control of policies and practices, provide direction, and demonstrate commitment to improving operations.

**Goal:** County Government that Leads the Way

**Strategy:** Be the Best at the Basics

Consolidate business practices by exploring additional opportunities to maximize efficiencies in county-wide processes and financial transactions through centralization of similar activities such as Accounts Receivable billings, collections and program management.

Examine current operations and policies, as well as review costs and opportunities for contracting services in areas such as banking and investments; continue to assess financial operations and management practices to implement new concepts and policies that will bring improved internal controls and consistency across the County. In particular, the Financial Services Department will be seeking responses to an RFP for external investment advisory services in the fall of 2017, and will obtain a contract for services to be effective for the next two fiscal years 2018 and 2019.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Budget Office

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

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

The budget unit separated from Financial Services in January 2017 to become the Budget Office under the OMB division.

### II. 2017 Performance and Outcomes

**Goal:**

**Strategy:**

**Performance/Outcome Short Description:** Budget Planning, Preparation, and Analysis

- Completed budget process and held multiple budget workshops/hearings with the Board.
- Received 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.
- 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.
- Developed and implemented a long range financial projection model to be used with the Board allowing them to make informed financial decisions on behalf of the County.
- Developed financial projection model for use with divisions and departments as part of the monthly/quarterly finance meetings using the Cognos data warehouse tool.

**Goal:**

**Strategy:**

**Performance/Outcome Short Description:** Budget Reporting Enhancements

- Developed financial projection model for use with divisions and departments as part of the monthly/quarterly finance meetings
- Create budget development tool for use in divisions and departments for the 2018 budget process.
- Work with IT to develop a data warehouse for reporting out of OneSolution and other systems.

- Development and deployment of an external financial transparency dashboard.

### III. 2018 Significant Plans and Issues

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:** Need for expanded transportation accounting and analysis

The dissolution of CTIB and County's adoption of a .25% sales tax increase for Transportation and Transit will result in additional reporting, analysis and tracking of revenues and project budgets. The Budget Office will also work to develop consistency in CIP reporting and project management among Transportation and other CIPs. Continue to work with Physical Development to develop the best practices for expanded duties and structure of staff time and reporting.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:** Long Range Financial Planning

Continue to update and improve long range financial planning model to forecast potential levy needs and budgeting challenges. Work with County Administration to manage levy growth through the use of the Levy Management Account and departmental budget adjustments. Look for new opportunities to replenish the Levy Management Account.

**Goal:**

**Strategy:**

**Significant Plans/Issues Short Description:** Improve Annual Budget Process

Work with departments and divisions to identify strengths and weaknesses of the budget process. Develop tools for easier input of budget changes and new requests. Utilize SharePoint forms tool to make entry of budget requests by departments easier and link this information to the new Cognos data warehouse for improved reporting.

### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## 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, Administration Coordinating Services, and Contract Services.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

There were no budget adjustments for 2017, no proposed budget changes to the 2017 budget and there were no impacts to services.

### II. 2017 Performance and Outcomes

#### Administrative Coordinating Services (ACS) Unit Operations

**Goal:** County Government that leads the Way

**Strategy:** Deliver the highest quality service

**Performance/Outcome Short Description:**

Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division and its 75+ programs. 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.

The ACS team provides support for both external and internal customers with staff located at three separate County Facilities (ADC, HYE, and WSC). The ACS department is on track to complete over 10,000 invoice payment transactions in 2017.

#### Contracts and Grants Administration

**Goal:** County Government that Leads the Way

**Strategy:** Deliver the Highest Quality Services that People Want and Need

**Performance/Outcome Short Description:**

The Contracts Unit provides consistent contracting compliance and grant administration consistent with County policy and procedures. In 2016, PD-Admin processed 30 Grants total \$6,480,139 and processed a total of 497 Contracts totaling \$50,611,650.

#### Develop External Resources and Funding for County Adopted Plans

**Goal:** County Government that Leads the Way

**Strategy:** Be the Best Value in County Government

**Performance/Outcome Short Description:**

This initiative seeks to identify and seek appropriate funding and resources to support projects and activities consistent with County adopted plans and prepare successful grant applications. In 2017, staff successfully applied for and received seven grants totaling \$5.2 million.

Division Administration and Financial Oversight

**Goal:** County Government that Leads the Way

**Strategy:** Be the Best Value in County Government

**Significant Plans/Issues Short Description:**

Work on behalf of Physical Development departments to provide leadership, coordination, policy analysis, and legislative advocacy in direct support of Division and County-wide initiatives, including budget and other financial report development and oversight. In addition, division administration supports Board Committee and advisory committee activities.

## 2018 Significant Plans and Issues

Comprehensive Planning

**Goal:** A Great Place to Live

**Performance/Outcome Short Description:**

This work includes the process and development of updating Dakota County's Comprehensive Plan on a 10-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 Comprehensive 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.

The visioning phase and goal setting phase of the update of the County's Comprehensive Plan (DC 2040) will be completed by the end of 2017. The Comprehensive Plan will be the overarching policy document that the County Board will use to direct current and future resources to meet the needs and wants of county residents.

## III. 2018 Department Requests

See Form 6 requests

# 2018 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. The services include planning, design, right-of-way acquisition, construction, maintenance, operation and administration of the County transportation system.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

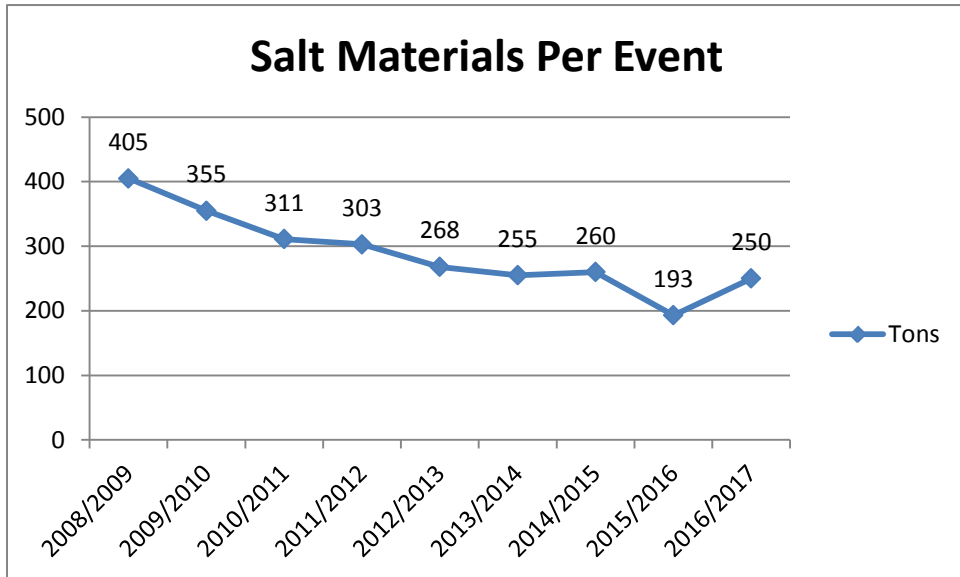
#### **Survey Office Incorporated into Transportation Budget**

The Survey Office was transitioned from a separate unit into the Transportation budget in 2017. This approach is consistent with how the Transit Office is included in the Transportation budget. The transition of the Survey Office budget into the Transportation Department budget was seamless and has provided increased flexibility and efficiency to address Survey Office budget issues.

#### **One Time Reduction in Salt Materials**

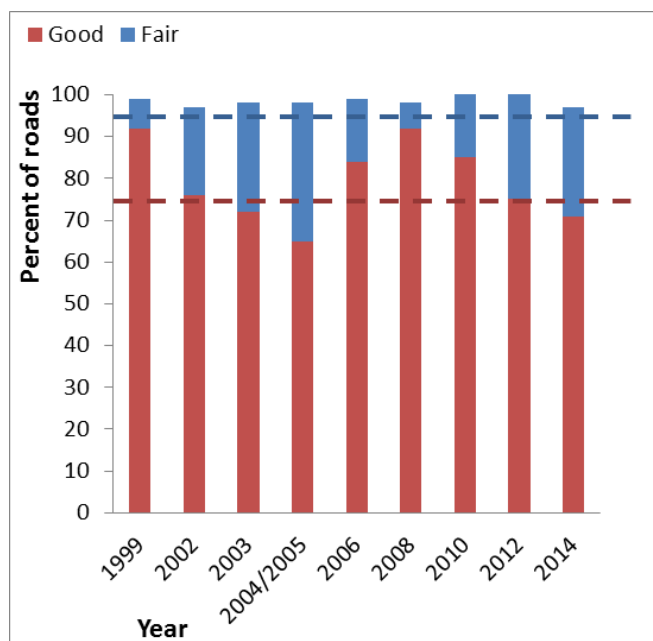
The salt materials budget has historically been based on 13,000 tons of material for County use and 3,000 tons of material for local use. The amount of salt material budgeted for has remained constant with the exception of the 2013 and 2017 budgets where one time reductions were made due to sufficient stockpiles of salt material. The 2017 budget reflected a one-time reduction to 7,000 tons for County use and 1,500 tons for local use at a budgeted amount of \$545,275 resulting in a one-time savings of more than \$550,000 over the 2016 budget. This savings was used in part to fund an additional tandem snow plow through the 2017 Fleet Capital Equipment Program (CEP) and to offset salt shed and cold storage roof replacements at the Empire Maintenance Facility.

Due to another mild winter in 2016/2017, the County again has a sufficient salt materials supply to reduce the amount of salt materials purchased. However, based on trend of diminished salt use over the past few years, this reduction is now proposed as a base level reduction. This proposal will be further discussed in 2018 Significant Plans and Issues.



**Capital Improvement Program (CIP) Increase for Pavement Management**

Maximizing the life of county highway pavements through appropriate pavement preservation methods is a cost effective way to reduce life cycle highway costs. Preservation of county highway infrastructure is the top investment priority for the Transportation CIP and the County Board has adopted a County Strategic Measure to track actual county highway pavement condition against goals established in the County’s adopted 2030 Transportation Plan. Transportation department staff spend significant time on an annual basis reviewing the condition of county highways and evaluating the best preservation approaches as part of the pavement management system. Recognizing the importance of this undertaking, transportation staff recently participated as one of five counties in a Local Road Research Board effort to evaluate best practices for highway system pavement preservation techniques. The resulting Statewide System Preservation Guide will be used to assist counties across the states with their efforts to keep pace with pavement preservation needs. Further, staff retained a consultant to assist with updating and making adjustments to the pavement management system. This effort was focused in ensuring that the best techniques, applied at the right time, are supported by adequate resources in the CIP. This resulted in the Pavement Preservation Investment being increased by approximately \$1 million in 2017. This increased investment will continue in the proposed 2018-2022 CIP at about \$8,000,000 annually.



## II. 2017 Performance and Outcomes

**Goal:** Goal 1 - A great place to live

**Strategy:** Invest to stay strong

### **Performance/Outcome Short Description:**

2017 was a very busy construction season with twelve separate construction projects completed during the season. Additionally, one project was started with most construction work scheduled for 2018.

### **Construction Projects Completed:**

- CSAH 28/63 at TH 55: Reconstruction, Inver Grove Heights
- CSAH 8 at CSAH 73: Roundabout, West St. Paul
- CSAH 31 at Mendota Heights Road/Northland Drive: Intersection Improvements, Mendota Heights
- CSAH 42 at TH 52: Interchange reconstruction, Rosemount
- CSAH 86 Reconstruction: Hampton and Randolph townships
- CSAH 78 Reconstruction: Eureka and Castle Rock townships
- 66 lane miles of pavement preservation through two contracts
- Two bridge/box culvert replacements

### **Construction Projects Awarded With Work Remaining in 2018:**

- CSAH 50: Three to four lane reconstruction, Lakeville

**Goal:** Goal 1-A great place to live

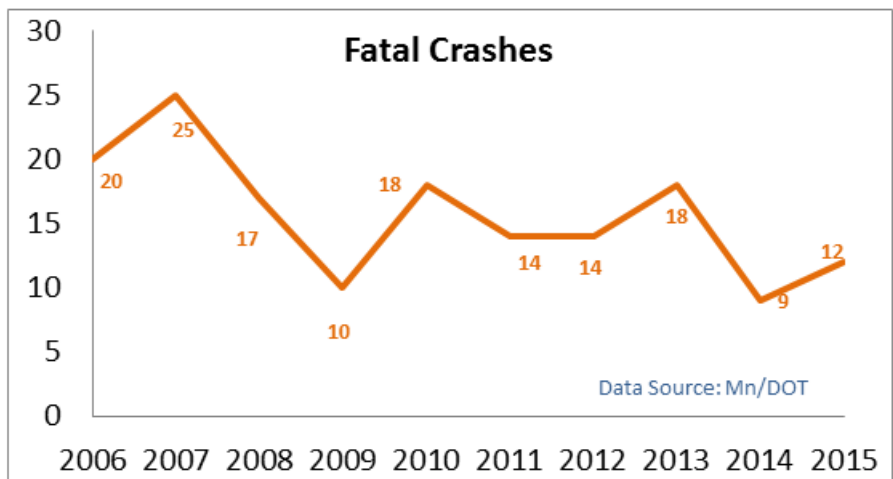
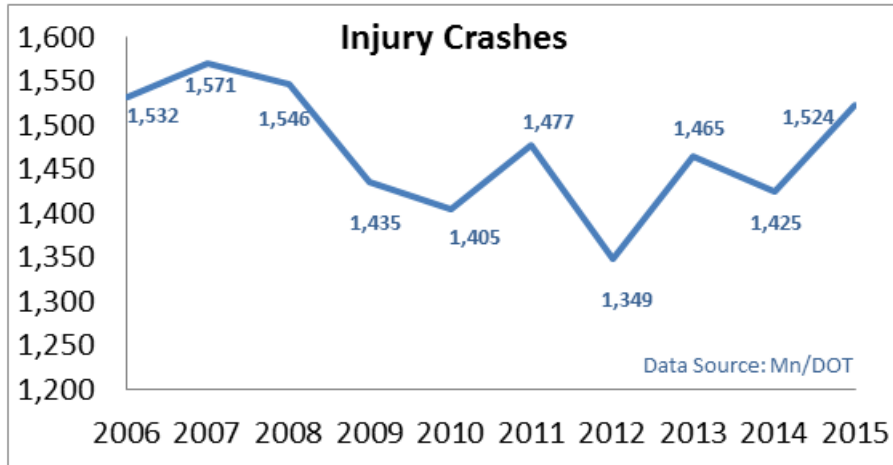
**Strategy:** Work together to stay safe

### **Highway Safety**

Highway safety is an overarching priority of all activities and projects undertaken by the Transportation Department. As part of the Board Strategic Measures, trends related to fatal and injury crashes are tracked on roads within the County. Both fatal and injury crashes have exhibited a downward trend as shown by the last 10



years of crash data below. This can be attributed to many factors including careful consideration of traffic control devices based on thorough engineering analysis, a move towards flashing yellow arrows and roundabouts at appropriate locations, increased emphasis on pedestrian facilities including grade separations, addition of turn lanes, medians, access spacing and other proven traffic management techniques. The addition of a traffic engineering position in 2016 has provided additional capacity to undertake engineering study to further promote safety on county roads.



### III. 2018 Significant Plans and Issues

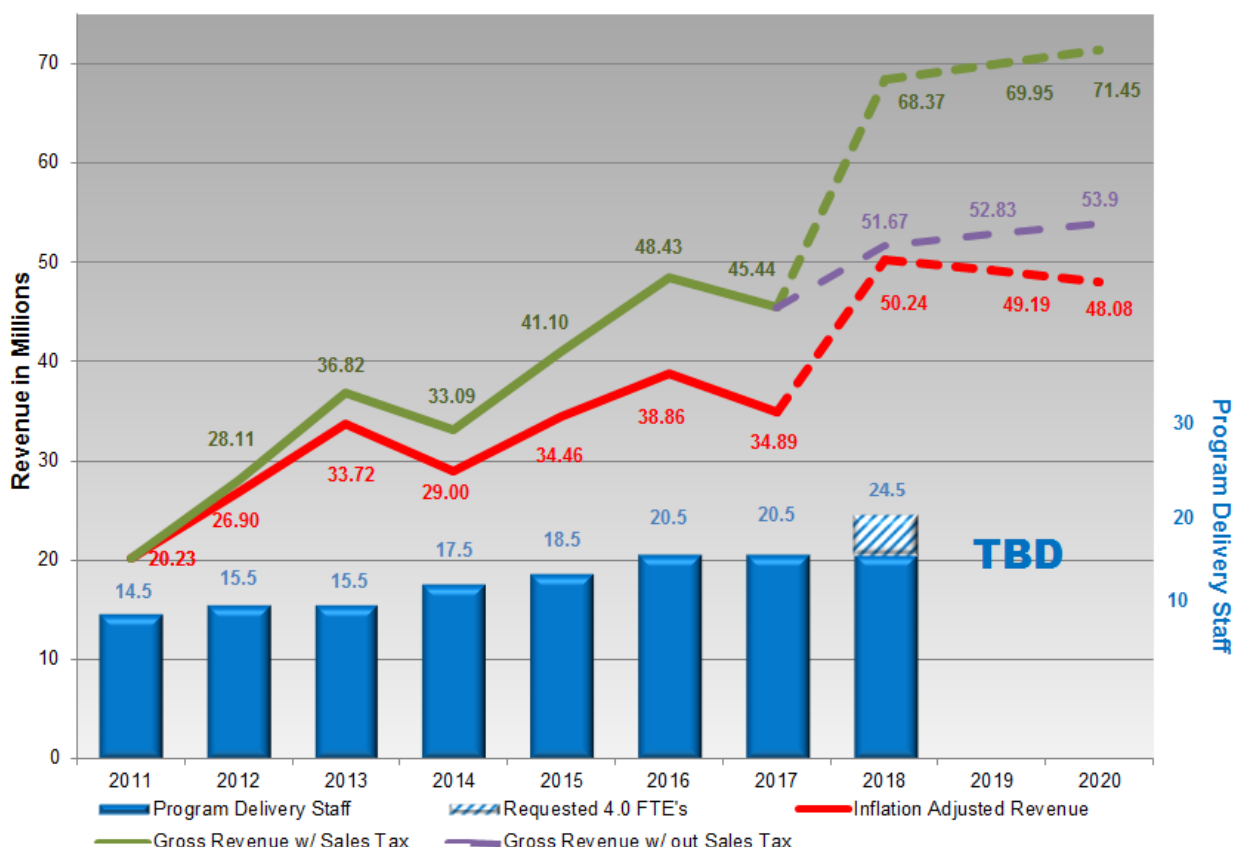
**Goal:** Goal 1 - A great place to live  
**Transportation CIP delivery staff**

To address growth in the Capital Improvement Program (CIP), seven staff positions have been added over the past four years. These include two project managers, three construction engineering positions, one traffic engineer position, and one right of way position. Although this is a substantial staff increase over the past four years, the Transportation CIP continues to grow.

In actual dollars, the first three years of the proposed 2018-2022 Transportation CIP is estimated to average approximately \$70 million per year. This compares to an average of \$36.7 million for the first three years of the 2011 to 2015 CIP just four years ago. This reflects an 88% increase in actual dollars, and an inflation adjusted increase of 38% based on a 4.5% inflation rate. Growth in anticipated CIP revenue includes increases in County State Aid Highway (CSAH) allocation, leased motor vehicle sales tax, greater-than-anticipated federal funding through the regional solicitation, and an associated increase in city revenues. The proposed CIP also utilizes fund balance over the first four years of the CIP resulting in increased revenue in these years.

Additionally, the Counties Transit Improvement Board dissolved in 2017. This left Dakota County with over \$20 million of one-time Transportation funding and enabled enactment of the Greater Minnesota Transportation Tax at a rate of ¼ percent, resulting in an estimated \$16.6 million annual revenue stream in 2018 dollars. Additionally, the 2017 Legislature made modest increased to County State Aid revenue streams and modified the Lease Motor Vehicle Sales Tax distribution resulting in modest funding increases for Dakota County. With these additional revenues, the annual County transportation revenue stream will be in excess of \$68 million, not considering potential federal, state, and city matching funds. The projected 2018 County Transportation revenues represent an approximate 50% increase, when compared to 2017 revenues, in available County funding on an annual basis.

### Dakota County Transportation Revenues and Staffing



Based on anticipated revenue estimates, staff has developed proposed Transportation, Regional Railroad Authority, and Sales Tax CIP's and evaluated resources necessary to deliver the proposed projects in the most cost effective manner to maximize CIP revenues available for actual improvements to the County's transportation system. Staff has scheduled CIP projects and assigned existing staff to maximize existing 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 engineering and administration where practical.

The proposed Transportation CIP has a significant number of projects that would reconstruct two lane gravel or paved highways to improved paved sections that meet current operational and safety standards. This work has traditionally been efficiently performed by internal County staff that has developed significant expertise in design and delivery techniques necessary for these types of projects.

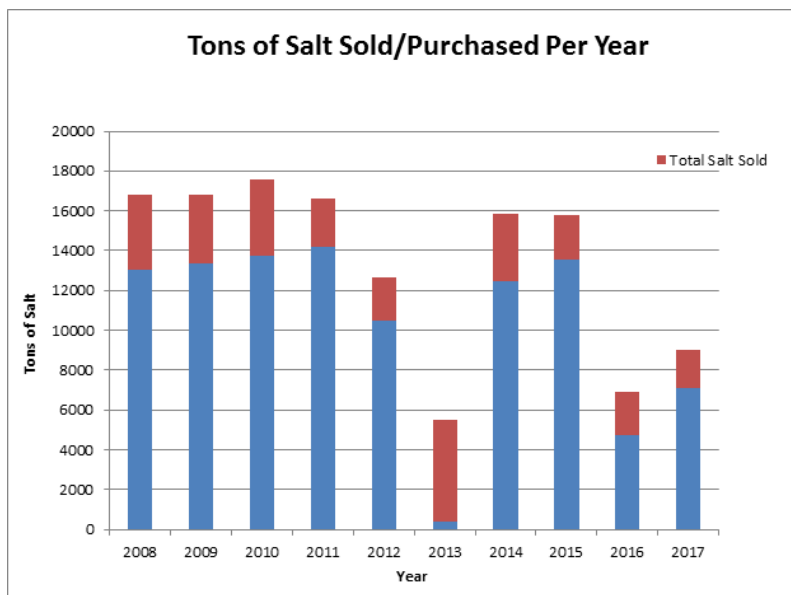
Four additional CIP delivery staff are requested in 2018 to meet initial program and project management, right of way, and design needs to deliver the proposed CIP. These positions would be funded out of revenues available to the Transportation CIP as a transfer to the Transportation operating budget. These positions, and consultant program delivery resources, will not change the amount of County levy funds utilized for CIP projects or project delivery but would be managed within all resources available to the Transportation CIP to maximize the capital investment made to the transportation system. The requested positions are:

- Senior Project Manager (109): Manages the project development process for Transportation CIP projects to be delivered in specified timelines and budget. Additional project management resources will be required to deliver projects with the new Sales & Use Tax and other Transportation revenues in the proposed CIP (as described above).
- Assistant Design Engineer (110): Manages the design of Transportation CIP projects by County staff. This additional design position is necessary to address the growing number of rural replacement projects that are supported by the increased revenues in the Transportation CIP (as described above).
- Right of Way Specialist (108): Supports delivery of Transportation CIP projects through acquisition of right of way. Historically, the County has acquired approximately 100 parcels per year since 2010. In 2017, we anticipate initiating acquisition on over 170 parcels, and over 200 parcels in 2018. The Sales & Use Tax revenue and additional Transportation CIP revenues will also add to the right of way acquisition work load.
- Principal Engineering Specialist – Program Management (108): Manages the development of the new Sales & Use Tax CIP document and all supporting information needed to program appropriate sources and amounts of funding for all projects in the Sales & Use Tax CIP; and support development of the expanding Transportation CIP document. This position is also needed to manage transportation data to support strategic decision-making, and to manage various transportation funding solicitation applications such as Corridors of Commerce, Transportation for Economic Development, and the Cooperative Agreement program.

Additional CIP delivery staff requests are likely in future years as the Greater Minnesota Transportation Sales Tax program projects are further defined, and as projects in the early stages of project development move into right of way acquisition and construction. The exact timing of these future requests will be based work load assessment and actual schedule of projects programed into the Greater Minnesota Transportation Sales Tax program.

**Goal:** 5 - County Government that leads the way

**Base Level Decrease for Salt Materials Budget**



The salt material budget has historically been set to cover the cost of purchasing 13,000 tons of salt for County use and 3,000 tons for use by other units of government at the current salt prices. In 2013 and in 2017 the amount of salt purchased was reduced due to the mild winters and sufficient stockpiles. The mild winter along with more efficient application methods has again resulted in satisfactory stockpiles for the upcoming snow and ice season. Further, the amount of salt used in recent winters has trended down in recent years. A base level reduction in the amount of salt purchased for 2018 and future years approximating the 10 year average usage is proposed. The proposed amount of salt to be purchased for 2018 is 10,000 tons for the county and another 3,000 tons for local units of government at an estimated rate of \$56.00/ton. The cost for the county would be \$550,000 and \$168,000 for local units of government, for a total budget of \$728,000.

**Goal: 1 -A Great Place To Live**

#### **Additional Staff for Snow and Ice Removal and Permit Activities**

Tandem snow plow trucks used for snow and ice control on County highways are replaced periodically based on age, mileage and condition of the equipment. To maximize efficiency, tandem snow plows are usually replaced several at a time to allow for consistency in maintenance activities, replacement parts, and operating characteristics. Five were approved for replacement in 2017 along with one additional plow that was added. These plows will be delivered in the summer of 2017 to allow for use during the 2017/2018 winter season.

Additionally, County highway permitting activity is increasing. Over the past four years, the average number of permits was 1,850 and permit revenue averaged \$225,000 compared to 1,400 permits and \$121,400 in permit revenue in 2006. The estimated permit fee revenue is proposed at \$215,000 for 2018, a \$10,000 increase over 2017. This is almost enough revenue to support two full time positions. Currently two maintenance staff assists the highway permit manager with permitting activities during the non-snow and ice season. While this approach has worked well in recent years, the increase to two staff performing this work, and a duration that essentially encompasses the entire non snow and ice season has reduced staff available for summer maintenance activities.

The proposed approach to address both of these needs would be to request one staff person to undertake snow and ice activities in the winter, and serve as a full time permit staff for the balance of the year. The position would largely be paid for with permit revenue and CSAH maintenance funding resulting in little Net County Cost. It would also relieve one current maintenance staff of permit duties and free them up for traditional highway

maintenance activities. In the interim period, temporary staff will be hired to provide adequate staffing for snow and ice operations.

**Goal:** Goal 4 – Good for business

**Strategy:** Collaborate to enhance the business climate.

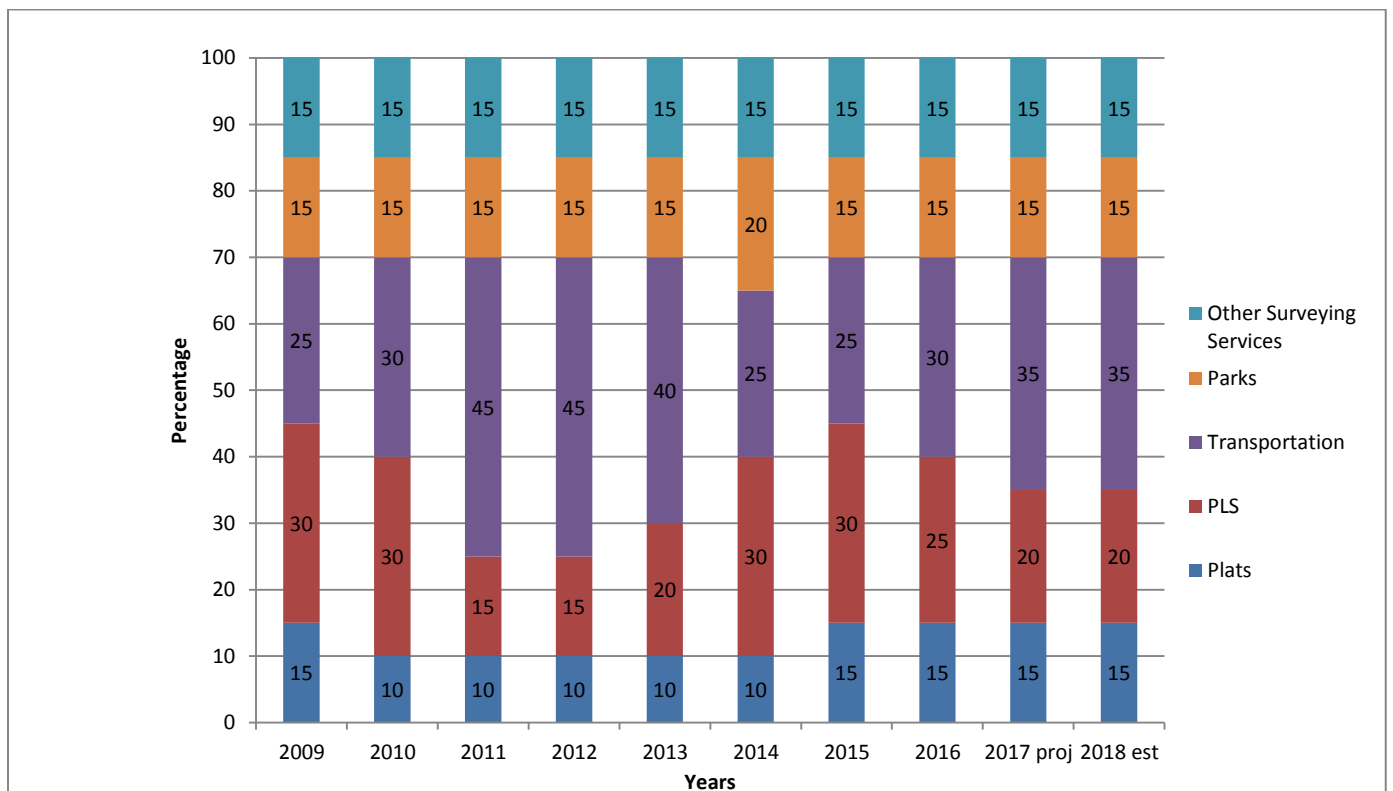
**Provide Land Surveying Services to County Departments**

Survey workload: 65% to provide surveying services to county departments. Services include right-of-way mapping, boundary surveying, topographic surveys, easement surveys, certificates of surveys, and legal description writing. Surveying services continues to steadily rise as requests for these services have increased along with the demands in right-of-way mapping.

- Transportation surveying services continues to increase
  - Increase in ROW mapping demands
  - Increase in field surveying requests due to workload of Transportation crews
- Other Surveying Services
  - Services for Land Conservation/Water Resources, EM, CPPM, Parcel Maintenance

Survey workload: 35% for Public Land Survey (PLS) System and Plat Reviews. Continue to restore and maintain approximately 2,200 PLS monuments with field visits, history reports, GPS coordinates, and completed “Certificates” to meet MN Statutes. About 150-200 PLS “Certificates” are updated annually. Temporary staff provides assistance to enable two field crews during the summer months for PLS field visits and other field surveying services.

- PLS maintenance on continuous 10-15 year cycle
- Plat reviews estimated to be 80-90 in 2018



#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Dakota County Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with land occupiers and various partners to install conservation practices. We collaborate with Dakota County departments, watershed management organizations, cities and townships and the federal USDA Natural Resources Conservation Service to leverage funds and promote land and water stewardship. In 2017, the SWCD employed 10 full-time equivalents and adopted a \$1.2m budget. The budget has been updated to \$1.44m based on 2017 changes (see below). The SWCD policies are led by a five member elected Board of Supervisors which meets the first Thursday of each month.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

#### Competitive Grant Awards:

A competitive Clean Water Fund Grant for installing conservation practices within the Trout Brook Watershed was executed by the SWCD Board. Total grant amount was \$200,000 and term of agreement and revenue will be carried out through 12/31/19. Of the grant total, \$50,000 will be used to offset staff time associated with grant administration, marketing, survey, design, and construction oversight of installed practices. The remaining \$150,000 of grant funds, as well as a State required match of \$50,000, will be used for landowner cost share contracts to install voluntary conservation practices. Non-County match was obtained from the USDA Natural Resources Conservation Service, North Cannon River Watershed Management Organizations and the Cannon River Watershed Partnership. The grant application ranked 1 of 91 applications submitted statewide.

A \$40,000 competitive Clean Water Fund grant for conducting feasibility analysis within the Lake Byllesby, Pine Creek and Upper Vermillion River Watersheds was executed by the SWCD Board. Funding will be used to prioritize and target conservation practices with highest pollutant reduction potential per cost to install. This will better align us for future grant opportunities. The term of the grant agreement and revenues will be carried out through 12/31/19 and funds, including the State required \$10,000 match will be used to offset staff time needed to prepare the feasibility studies. Non-County Match was obtained in partnership with the Vermillion River Watershed Joint Powers Organization.

#### Buffer Cost Share Grant

A \$25,000 Clean Water Fund grant has been allocated to the Dakota SWCD. These funds are for providing cost share to landowners in order to comply with the new state buffer law. A maximum of \$5,000 can be used to offset staff time to implement the grant. The SWCD Board has until September 29, 2017 to accept these funds. This new funding would require changes to the SWCD Board cost share policies that are currently being evaluated. It is not yet know if this funding will impact 2017 or 2018 budget.

## II. 2017 Performance and Outcome

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Performance/Outcome Short Description:** Watershed management

Provide administrative services and coordinate implementation of State approved watershed plans for three of the six watershed management organizations located within Dakota County. Actively seek and coordinate grant opportunities for implementing watershed based conservation practices. Serve as project manager and lead local governmental unit for the Cannon River One Watershed, One Plan (1W1P) process currently underway. There are 14 local water plan authorities participating within the 953,000 acre Cannon River watershed planning area. These include the counties and SWCDs of Rice, Goodhue, Steele, Dakota, Le Sueur and Waseca; the North Cannon River Watershed Management Organization and the Belle Creek Watershed District located within Goodhue County. Project management tasks include coordinating meeting agendas for the Policy Committee (one member from each of the 14 Boards), the Planning Workgroup (staff from each of the 14 local water plan authorities) and the Advisory Group (public participation process), as well as coordinating with the selected consultant drafting the watershed plan document.

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Performance/Outcome Short Description:** Leverage non-county funds

The SWCD continues to partner with many different organizations to leverage non-county funds and resources. The SWCD partnered with the Dakota County Parks Department to develop two separate grant applications for obtaining crew labor through the Minnesota Conservation Corps (MCC). Both grant applications were approved and MCC crews of five young adults are providing a total of 36 days of labor to install streambank stabilization practices on approximately 400 feet of Trout Brook within the Miesville Park Ravine and provide needed maintenance on raingarden and stormwater facilities on County properties. The SWCD also provided approximately \$15,000 of State funds through in-kind services for the sole purpose of monitoring County easement properties.

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Performance/Outcome Short Description:** Wetland bank development

The SWCD has continued to work with landowners in the Cannon River and Vermillion River Watersheds to develop wetland bank credits under the provisions of the Minnesota Wetland Conservation Act and Section 404 of the Clean Water Act. This work is being done in partnership with Dakota County, Minnesota Board of Water and Soil Resources and the Vermillion River Watershed Joint Powers Organization. State easement documents have been prepared for the project located in the Cannon River Watershed and we are hopeful landowner signatures will be forthcoming this summer with construction beginning this fall.

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Performance/Outcome Short Description:** Provide outreach and education opportunities



SWCD continues to dedicate staff time to provide a variety of outreach and education activities. Twenty-eight Landscaping for clean water workshops for adult learning have been held in 2017 resulting in approximately 400 participants. Approximately 500 fifth grade students participated in our outdoor education days learning about soil health, water quality and agriculture. Plans are underway to conduct a field tour for the Dakota County delegation of the Minnesota legislature that would include highlighting the outdoor education days scheduled for September.

### III. 2018 Significant Plans and Issues

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Significant Plans/Issues Short Description:** Continue pursuit of stable and reliable funding

SWCDs did not receive reliable and stable State funding during the 2017 legislative session as was previously pledged after the 2015 legislative session. The Minnesota Association of Soil and Water Conservation Districts and the Association of Minnesota Counties are convening a work group to enhance policy and process associated with developing recommendations and initiatives that would provide mechanisms to foster long-term, sustainable funding for SWCDs and local conservation activities.

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Significant Plans/Issues Short Description:** Clean Water Funds being moved to noncompetitive process

Through legislation, the Minnesota Board of Water and Soil Resources are changing how Clean Water Funds under the Legacy Act will be distributed. The transition over time will be from a competitive grant process to a block grant system. The block grants will be provided to those who are participants of approved watershed plans under the One Watershed, One Plan format which aligns local water planning on major watershed boundaries rather than County boundaries. The State strategy is towards prioritizing projects by major watershed which would then identify funding needs and make the competitive grant process unnecessary. State policy is still being developed to determine how these block grants might be distributed and what funding amounts might be provided. In addition, the 7-County Metro Area is more complex due to the fact that comprehensive water plans are mostly done on a watershed basis rather already although at a much smaller geographical scale than the major watersheds identified by the State. The Dakota SWCD is participating in a focus group convened to assist BWSR with developing this new funding policy.

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply

**Significant Plans/Issues Short Description:** Updating 5-year joint powers agreement

In December of 2018, the 5-year joint powers agreement between Dakota County and the SWCD will expire. During the course of 2018 discussions will be needed on the content of our next 5-year agreement.

### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

## Environmental Resources Department

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

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

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

#### Septic System Tax Assessment Program: \$200,000

The County Board established a Septic System Tax Assessment Program on May 2, 2017 with an annual budget of \$200,000 to facilitate the repair and replacement of non-compliant septic systems. The voluntary program uses Environmental Legacy Funds to finance the repair or replacement of failing septic systems. The County assesses the cost of the repairs to the landowner’s property taxes and the County receives the funding back over time with interest.

#### Riparian Program Aid: \$57,427

The County Board accepted authority and administrative responsibility to implement the Minnesota Riparian Protection Law on June 20th, 2017. “The Buffer Law” requires 50-foot average width buffers on Public Watercourses by November 1, 2017 and 16.5-foot minimum width buffers on Public Ditches by November 1, 2018. Counties that elect jurisdiction to enforce the Buffer Law are eligible for state funding. The amount of funding each county or watershed district is eligible to receive is based on their respective miles of Public Watercourses and Public Ditches. The Minnesota Board of Water and Soil Resources (BWSR) estimates that Dakota County is eligible for \$57,427 in state FY 2018, and \$71,784 each FY thereafter, based on the County’s 247 miles of Public Watercourses and 16 miles of Public Ditches.

### II. 2017 Performance and Outcomes

**Goal:** A clean and green place

**Strategy:** Protect and connect precious places

**Performance/Outcome Short Description:** Developed Wetland Banking Projects

In accordance with County Policy 8253 Wetland Banking, County staff continue to partner with the Board of Water and Soil Resources (BWSR) and the Dakota County Soil and Water Conservation District (SWCD) to develop wetland banks within the County. An easement on a property in Waterford Township that would provide up to 49 acres of wetland credits has been drafted by the Minnesota Board of Water and Soil Resources, and is currently under review by the property owner. A second site with the potential to provide up to 90 acres of wetland credits in Castle Rock Township is in the planning stages, and easement development will begin once the Waterford Township easement has been finalized. The County will receive a portion of the total credits from each project, with the balance going to partnering organizations (BWSR, Vermillion River Watershed, etc.). Allocation of wetland credits to the County will be proportional to the County's investment in each property.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030
  - Ensure sufficient and sustainable high quality water resources.
  - Preserve vital functions of natural systems by strategically and collaboratively improving Dakota County's green infrastructure: protect, connect and manage natural areas, wetlands, stream corridors, open space, agricultural working lands, parks and greenways.

**Goal:** A clean and green place

**Strategy:** Protect and connect precious places

**Performance/Outcome Short Description:** Acquired High Priority Natural Areas

After more than ten years of effort, the County acquired the 108-acre conservation easement and no-cost fee title option on the Grannis property on Marcotte Lakes in Inver Grove Heights and a critical corridor on the Mikell Smith property for the North Creek Regional Greenway. The County also transferred 190 acres of recently acquired County land to the DNR for the new Hampton Woods Wildlife Management Area. Both the Grannis Property on Marcotte Lakes and the Hampton Woods properties were identified in the 2002 Dakota County Farmland and Natural Area Protection Plan as "priority" natural areas.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030
  - Collaborate to protect and connect resource lands that enhance natural systems functions.
- Farmland and Natural Area Protection Plan, 2002
  - Protect priority natural areas in corridors using conservation easements and fee title acquisition from willing sellers and donors.
  - Work with large land owners and agencies to protect natural areas on their properties with conservation easements and natural resource management plans.
  - Work with other agencies through their programs to protect County priority natural areas.

**Goal:** A clean and green place

**Strategy:** Create less waste and manage it well

**Performance/Outcome Short Description:** Continued Development of Solid Waste Master Plan and Associated Ordinance Updates

Environmental Resources Department staff obtained consultant support to conduct phone, on line, and in-person stakeholder engagement to gather input on waste management approaches and feedback on potential Solid Waste Master Plan strategies. Stakeholders included residents, businesses, municipalities, schools, and the waste industry. Strategies were drafted and refined based on state requirements and stakeholder feedback. Dakota County's Planning Commission and Board of Commissioners reviewed Draft Solid Waste Master Plan strategies and content intended for Minnesota Pollution Control Agency review and approval.

**Strategic Alignment:**

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
  - Base waste regulation and management decisions on environmentally protective principles in conjunction with federal, state, and local regulations.
  - Use and strengthen county licenses and ordinances to shift waste management to the highest level of the hierarchy.
  - Support statutory requirements that Municipal Solid Waste from public entity operations is delivered to a resource recovery facility.

**Goal:** A clean and green place

**Strategy:** Create less waste and manage it well

**Performance/Outcome Short Description:** Renegotiated Host Fee Agreements

Dakota County negotiates and collects hosts fees for Municipal Solid Waste and Non-municipal Solid Waste Landfills during the operational life of the facilities within Dakota County. Host Fees are deposited in the County's Environmental Legacy Fund where they are used for the purposes of protection, preservation, or enhancement of the environment. The six current Host Fee Agreements expire on December 31, 2017. A Team, including representatives from County Administration, Physical Development, Environmental Resources and the County Attorney's Office, has been established to negotiate new terms for the Host Fee Agreements. This team has met with all of the Host Fee Facilities and negotiations are on-going at this time.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030
  - Continue to collect a landfill host fee or surcharge while landfills remain open.

**Goal:** A clean and green place.

**Strategy:** Create less waste and manage it well

**Performance/Outcome Short Description:** Explored options for enhanced household hazardous waste collection

County staff began the process of evaluating the need for a second household hazardous waste collection site located south of the current Recycling Zone in Eagan. The space assessment showed The Recycling Zone is significantly undersized for the current participation, with a current footprint of 10,310 square feet and a current space need for 19,511 square feet. That need is anticipated to increase to 23,420 square feet by 2026. The evaluation process addressed citizen needs, site size and location, additional material collection, and costs. The evaluation will continue into 2018.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030

- Manage and regulate waste in a sustainable manner to protect air, water, public health and conserve natural resources.
- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
  - Provide convenient opportunities to manage problem materials and hazardous waste.
  - Increase opportunities to manage problem materials and hazardous waste

**Goal:** A clean and green place

**Strategy:** Create less waste and manage it well

**Performance/Outcome Short Description:** Implemented the Business Recycling Program

Environmental resources staff implemented a call campaign to over 500 high-volume waste generators to recruit participants in the Business Recycling Incentive Program. Staff developed recycling guides and container labels as supporting resources. Onsite visits to nearly 60 businesses were conducted to help plan, implement, and measure waste diversion. Program participants improved recycling – one restaurant is on track to annually recycle approximately 83,200 pounds of organics.

**Strategic Alignment:**

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
  - Provide convenient opportunities to manage problem materials and hazardous waste.
  - Help businesses develop recycling programs.

**Goal:** A clean and green place

**Strategy:** Ensure a clean, plentiful water supply

**Performance/Outcome Short Description:** Assisted residents within the community of Randolph with septic system compliance

The County assisted the City of Randolph in completing a feasibility study to provide cost estimates for the construction of a citywide wastewater treatment system, and prepare a grant application to the Minnesota Pollution Control Agency (MPCA) to provide cost-share assistance for the project. Once grant funding results are announced, the City will decide if they want to move forward with the project. If so, the County will coordinate with them on a construction schedule. If not, the County will begin enforcement on failing systems within the City.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030
  - Ensure sufficient and sustainable high quality water resources.
  - Ensure septic systems are constructed, operated and maintained in an ecologically and economically responsible manner.

**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate

**Performance/Outcome Short Description:** Implemented the Environmental Assessment/Community Development Agency Collaboration

In 2017, the County's Environmental Assessment Program was integrated with the Community Development Agency's Redevelopment Incentive Grant Program. A Joint Powers Agreement was approved to establish each partner's roles and responsibilities for the shared goal of investigating and remediating brownfield sites for future redevelopment. The integrated program's first application round was completed and two projects were approved for funding: the H.D. Hudson site in Hastings and the Bridgepoint site in South St. Paul.

**Strategic Alignment:**

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
  - Collaborate with cities, townships, and property owners to identify and prioritize brownfields sites.
  - Facilitate the investigation and remediation of waste sites on public property by providing funds for investigation and by assisting public property owners in obtaining funding for remediation.
  - Provide technical assistance to property owners for conducting environmental investigations and in identifying and obtaining funding for remediation.
  - Conduct investigations and facilitate remediation of waste sites to ensure current and long-term compatibility with land use.
- Dakota County Comprehensive Plan: DC2030
  - Support and promote appropriate redevelopment of remediated brownfield sites in Dakota County.

### III. 2018 Significant Plans and Issues

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

**Significant Plans/Issues Short Description:** Complete wetland banking projects

County staff will finalize the wetland banking project in Waterford Township and continue efforts to establish an additional wetland banking project in Castle Rock Township, or other locations as appropriate. These projects will develop a balance of wetland credits that will be used to meet the requirements for wetland replacement. Wetlands improve water quality and provide water retention to the landscape. Developing additional wetlands within the County ensures that those benefits are realized locally.

**Strategic Alignment:**

- Dakota County Comprehensive Plan:
  - DC2030 Ensure sufficient and sustainable high quality water resources.
  - Preserve vital functions of natural systems by strategically and collaboratively improving Dakota County's green infrastructure: protect, connect and manage natural areas, wetlands, stream corridors, open space, agricultural working lands, parks and greenways.

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

**Significant Plans/Issues Short Description:** Develop a Dakota County Land Conservation Plan

The recent Comprehensive Plan Survey revealed that 89% of those surveyed indicated that preserved natural areas are an important factor in what attracts people to live in Dakota County, and 96% of those surveyed indicated that protecting lakes, rivers, and streams from pollution was important to them. In 2018, staff will work to revise the Farmland and Natural Area Protection Plan to become a more comprehensive Land

Conservation Plan that includes protection and management of parks and greenways; natural areas, protected farmland, shoreline, restored wetlands, and water retention areas on private land. The plan will integrate the Park System Plan, Greenway Collaborative, Vermillion River Corridor Plan, and the Natural Resource Management System Plan to establish policies, goals, priorities, and criteria for future land protection and natural resource management.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030
  - Preserve vital functions of natural systems by strategically and collaboratively improving Dakota County's green infrastructure: protect, connect, and manage natural areas, wetlands, stream corridors, open space, agricultural working lands, parks and greenways.
  - Dakota County Park System Plan
  - Develop a comprehensive, strategic park natural resource management approach.
  - Enter all parkland into appropriate, sustainable, long-term management regimes to prevent further degradation and protect past investment.
  - Farmland and Natural Area Protection Plan and Program Guidelines
  - Work with large land owners and agencies to protect natural areas on their properties with conservation easements and natural resource management plans.

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

**Significant Plans/Issues Short Description:** Implement State riparian buffer program requirements

The County Board has approved acceptance of jurisdiction to enforce the state's riparian buffer rules. This will necessitate amendments to Ordinance 50 Shoreland and Floodplain Management to allow for County-wide jurisdiction. County staff will work with cities and property owners to ensure compliance with the requirements for a 50 foot vegetative buffer on public waters and a 16.5 foot buffer on public ditches.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC 2030
  - Protect shoreland and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through County Ordinance No. 50.

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

**Significant Plans/Issues Short Description:** Review and Revise Solid Waste Programs to Reflect Changes in the Solid Waste Master Plan

The Minnesota Pollution Control Agency (MPCA) adopted a 2016-2036 Metropolitan Solid Waste Management Policy Plan (Policy Plan) on April 6, 2017. The Policy Plan establishes the plan for managing solid waste through 2036. Minn. In 2017, staff updated the Dakota County Solid Waste Master Plan (Master Plan) to implement the Policy Plan as required by Minn. Stat. § 473.803 and to identify strategies to meet a 75% recycling goal as required by Minn. Stat. § 115A.551. The update process included several presentations to the Dakota County Board of Commissioners and the Dakota County Planning Commission for guidance and an extensive stakeholder engagement effort for input and feedback. Stakeholders included residents, businesses, cities and townships, waste haulers and facilities, and other interested parties. The Master Plan includes new educational, financial, and regulatory strategies to address the aggressive waste diversion goals placed on the county, and requires staff to review and revise County and city programs to be successfully implemented.

**Strategic Alignment:**

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
  - Base waste regulation and management decisions on environmentally protective principles in conjunction with federal, state, and local regulations.
  - Use and strengthen County licenses and Ordinances to shift waste management to the highest level of the hierarchy.
  - Support statutory requirements that Municipal Solid Waste (MSW) from public entity operations is delivered to a resource recovery facility.

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

**Significant Plans/Issues Short Description:** Implement Household Hazardous Waste Program Enhancements

County staff will continue the evaluation of household hazardous waste (HHW) program needs that began in 2017. The space assessment phase of the evaluation showed The Recycling Zone is undersized and a second site would both relieve congestion at The Recycling Zone and provide additional services to citizens living south of the current site. 2018 evaluations will look at potential locations, potential additional services, size, site configuration and costs.

**Strategic Alignment:**

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
  - Provide convenient opportunities to manage problem materials and hazardous waste.
  - Increase opportunities to manage problem materials and hazardous waste.
  - Provide opportunities to recycle non-MSW that is banned from disposal

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

**Significant Plans/Issues Short Description:** Prepare Ordinance 110 Solid Waste Management Revisions

Dakota County Ordinance No. 110, Solid Waste Management, was last revised in 2013. The purpose of this ordinance is to establish standards for the regulation of solid waste management and the operations of solid waste facilities and activities to promote the health, welfare and safety of the public, and to protect the environment. Waste definitions and waste management stipulations have changed in state laws, rules, and policies to focus on organics recycling and to address gaps, such as recycling requirements for large waste generators. The proposed revisions will reflect changes in state laws and rules and implement newly-adopted Solid Waste Master Plan regulatory strategies necessary to reach a 75% recycling rate by 2030 (Minn Stat §115A.551).

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC 2030
  - Manage waste generated in Dakota County in an integrated manner and according to policies identified in the Metropolitan Solid Waste Management Policy Plan and the outcomes in the Regional/County Solid Waste Master Plan.
  - Base waste regulation and management decisions on environmentally protective principles, in conjunction with federal, state and local regulations.
- Dakota County Solid Waste Master Plan: 2012-2030, March 2012



- Regulate solid and hazardous waste generators, haulers, and facilities to protect public health and the environment.

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

**Significant Plans/Issues Short Description:** Resume Ambient Groundwater Quality Monitoring

The recent Comprehensive Plan survey revealed that 91% of County residents believe that it is important for Dakota County to take actions to protect drinking water in rural areas. The first step in protecting drinking water is determining where issues exist and the extent of those issues. To that end, Dakota County has performed significant sampling of private wells throughout the County. This information was recently summarized in the Dakota County Ambient Groundwater Quality Report. County staff will use the results of this report to develop and implement drinking water sampling strategies that will provide the information decision-makers require to protect groundwater resources in the future.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC 2030
  - Protect a safe and adequate drinking water supply.
  - Monitor water resource quality and quantity to evaluate the impact of human activities.
- Dakota County's 2016 All Hazards Plan:
  - Review existing groundwater monitoring and modeling program and determine any needs for additional groundwater monitoring.
  - Continue providing a well-testing service for private well owners.

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

**Significant Plans/Issues Short Description:** Upgrade turbines at the Byllesby Dam

During the 2017 legislative session, \$6 million in state bond funding was approved for upgrading turbines at the Byllesby Dam. The tentative project schedule calls for the turbine manufacturer to be selected and demolition of the old turbines to begin before the end of 2018. The overall project is scheduled to be completed by 2021.

**Strategic Alignment:**

- Dakota County Comprehensive Plan: DC 2030
  - Support renewable energy research, including on-site generation for new County buildings and major remodeling projects.
  - Support construction and maintenance of sustainable, efficient energy supply infrastructure in the County.
  - Comprehensively incorporate sustainability into plans, programs and operations.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Parks Department

The Parks Department is responsible for the provision of natural resource-based recreation, education, and natural resource stewardship of county parks and greenways.

- I. **Update on 2017 Budget Changes**
- II. **2017 Performance and Outcomes**
- III. **2018 Significant Plans and Issues**
- IV. **2018 Recommended Requests**

### I. Update on 2017 Budget Changes

#### Natural Resource Specialist – 1FTE

The addition of the Natural Resources Specialist Full Time Employee (FTE) contributed to the 75 acres of restoration of the Star Pond savanna restoration, 65 acres Dakota Lake forest woodland and savanna restoration, and project management of vegetation, wildlife monitoring, northern natural gas, and other Lebanon Hills Regional Park Master Plan improvements. In addition, they contributed to developing the Emerald Ash Borer Plan covering over 6,000 acres.

For the Star Pond initiative, this employee assessed the site, established project scope, prepared a Request for Bid (RFB), hired a contractor, and will begin restoration start up in fall 2017. In addition, they did work to remove invasive species and began restoration to sustainable native vegetation. For the Dakota Lake project, they assessed the site, established scope, prepared an RFB, and will begin restoration start-up fall 2017. Both of these initiatives also include removing invasive species and beginning restoration to sustainable native vegetation.

This employee also worked to develop an Emerald Ash Borer Plan including a draft plan that strategically and efficiently manages ash tree loss within the Dakota County park system. They maintained restored acres in park system based on best management practices and within budget as a part of a vegetation management contract. Finally, they managed projects for landscape restoration and protection as a part of capital improvements.

Dakota County residents are better off because of the addition of this employee because their position helps to allow strategic protection of past investments in land as well as for previous improvements. It has increased public awareness, understanding, and appreciation for natural resources. It provides a popular and constructive outlet for citizen involvement, it fosters greater collaboration and partnerships in protecting and managing shared natural resources. It also allows the County to be more proactive to minimize and avoid future problems and costs, aligns with County Board expectations set forth in the NRMS, and improves the ecological health of the Dakota County park system.

### II. 2017 Performance and Outcomes

**Goal:** Thriving People

**Strategy:** Create, provide, and maintain opportunities for recreation and education

**Performance/Outcome Short Description:**

**Park System Recreation and Education Opportunities**

The Parks Department provides popular recreation and education programming with high service quality and low delivery costs. Highlights of these efforts include:

- Hosted three grand opening events celebrating the opening of new sections of greenways including Minnesota Regional River Trail at Spring Lake Park Reserve, Minnesota River Greenway – Burnsville segment, and Mill Towns State Trail Bridge at Lake Byllesby Regional Park. These grand opening celebrations were successful due to partnerships with Burnsville, Excel Energy, US Fish and Wildlife Service, Minnesota Department of Natural Resources and Goodhue County. Introduced hundreds of participants to these new facilities.
- Hosted five popular events and served over 2,500 participants including Take a Kid Fishing, Music in the Parks, National Public Lands Day, Wild Ride (mountain bike event), and New Year's Eve Party, at Thompson County Park, Whitetail Woods Regional Park, and Lebanon Hills Regional Park. Unfortunately, the popular Trails by Candlelight event was canceled due to poor snow conditions.
- Recorded another successful 2017 camping season. While final 2017 data is not available, in 2016, reservations at Lebanon Hills Regional Park (campground increased by 9% resulting in \$334,807 in revenue, a 16% increase over 2015. At Lake Byllesby Regional Park campground, reservations increased by 4% resulting in \$123,111 in revenue, a 4% increase over 2015. 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 through Labor Day. The camper cabins at Whitetail Woods Regional Park remain popular. The camper cabins operate at an overall occupancy rate between 90 - 95% year round.
- Provided meaningful programs and offered curriculum based on state standards to area schools during the spring season. Park naturalists helped bring classroom lessons to life at both Lebanon Hills and Whitetail Woods Regional Parks for 943 students, pre-school through high school, as well as 293 parents and school staff through 33 school field trips.
- Offered 291 outdoor education and recreation programs for kids, families, and adults serving 6,159 participants. Participants learned a new skill, developed a deeper understanding and appreciation for the natural world, and increased their awareness of the park system.
- Partnered with other county departments to offer joint programs including Libraries for seasonal offering of Storywalks throughout the parks and co-hosting the Library's annual summer reading spectacular, *Bookawocky*, in Thompson County Park. Partnered with Dakota County Social Services to offer training for all park staff to be better positioned to offer more supportive services and programs to people on the autism spectrum.
- Completed the Visitor Services Strategic Operations Plan with a focus on those service areas that increase park visitation and usage, improve processes, engage more volunteers, and provide environmental educational programming to kids and families.
- Increased parks volunteer participation by 63% in the areas of trail patrol, park and trail clean-ups, natural resource stewardship and citizen science efforts, and event support with 721 volunteers contributing 4,980 hours in 2016, an increase of 2,455 hours.

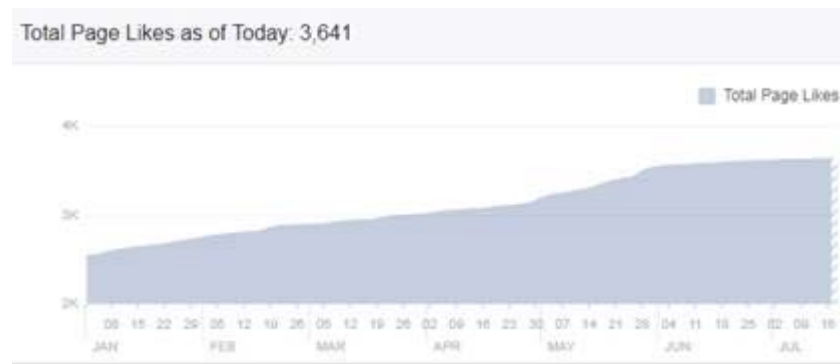
**Goal:** County Government that leads the way

**Strategy:** Deliver the highest quality services

**Performance/Outcome Short Description:**

### **Building Awareness of Parks**

- Build social media presence for Dakota County Parks through Facebook page. Number of “Likes” increased by 1,081 to 3,641. Explored options for paid and unpaid Facebook reaches with the largest paid reach of a promotion being Trails By Candlelight event with 23,298 people reached at a cost of \$74.99 and the top three posts with unpaid post reach being:
  - Coyote Post: 57,714 people
  - MRT Grand Opening: 23,729 people
  - McDonough Lake Bridge: 22,830 people
- Continued to identify opportunities to market and promote the park system and provided effective public information regarding the park system. The Dakota County Parks listserv subscribers increased to over 3,500 subscribers in 2017.



**Goal:** A great place to live

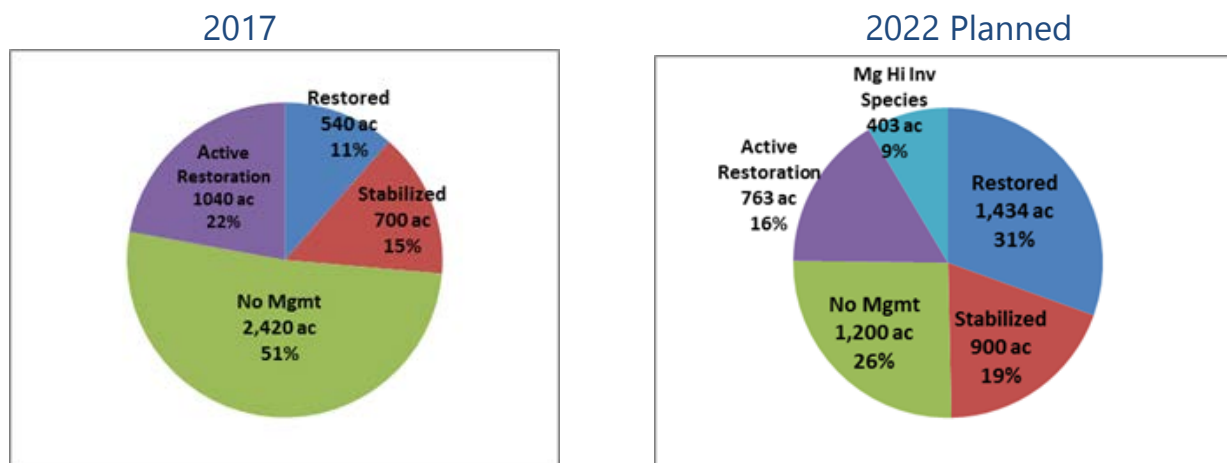
**Strategy:** Protect and connect precious places

**Performance/Outcome Short Description:**

#### **Natural Resource Management**

- Adopted Natural Resources Management System Plan (NRMSP) to guide the management of approximately 9,000 acres of natural resources in County parks, greenways, and conservation easements. The plan establishes principles, vision, goals, and strategies for natural resource management in the County for the next 5 to 20 years.
- Hired a Natural Resources Specialist to implement the priorities in the approved NRMSP.
- Applied for and received three Conservation Partner Legacy (CPL) grants totaling \$878,400 from the Department of Natural Resources. Grants included funding for restoring the bluff prairies in Miesville Regional Park Reserve; Dakota Lake savanna, woodland, and forest in Lebanon Hills Regional Park; and Jensen Lake upland in Lebanon Hills Regional Park.
- Restored 325 acres of Whitetail Woods Regional Park; 175 acres at Buck Pond in Lebanon Hills Regional Park; 24 acres at Tamarack Swamp in Lebanon Hills Regional Park; 41 acres in Lebanon Hills Regional Park, 82 acres of bluff prairies at Miesville Regional Park Reserve; and 187 acres of prairie, savanna, and woodland restoration at Spring Lake Park Reserve (Plateau Prairie and Mississippi Flyway sites).
- Developed County’s first Natural Resource Management Plan at Lake Byllesby Regional Park in coordination with the updating of the park master plan.

- Enhanced and restored vegetation and wildlife habitat at the following new areas: 62 acres at Vermillion Conservation Area (former Cemstone property) and 24 acres at South Creek Conservation Area (Former Blaire/Foley properties).



### III. 2018 Significant Plans and Issues

**Goal:** Complete the development of the first marketing and awareness plan for the Parks Department.

**Strategy:** In partnership with County communications, hire an external consultant to work with the County to draft a marketing and awareness plan to build awareness of the park system and its services across all communities including current users, new users, and under-represented groups through a variety of strategies and tactics.

**Significant Plans/Issues Short Description:** Complete the marketing and awareness plan in 2018 and begin implementing the plan in 2019. Funding of \$100,000 each year is provided by the Parks & Trails Legacy Fund.

**Goal:** Begin implementation of the Visitor Services Strategic Operations Plan (VSSOP)

**Strategy:** Focus on high priority initiatives identified for implementation in 2018.

**Significant Plans/Issues Short Description:** Propose reorganization of the Visitor Services unit in order to best position the function to deliver initiatives identified in the VSSOP. Initiate prioritized implementation of the Visitor Services Strategic Operations Plan subject to availability of new resources, increasing partnerships/events, expanding volunteerism and hiring in 2018 both a Guest Services and Public Engagement position at no new county expense.

**Goal:** Begin implementation of the Natural Resources Management System Plan (NRMSP)

**Strategy:** Focus on high priority initiatives identified for implementation in 2018.

**Significant Plans/Issues Short Description:** Initiate prioritized implementation of the Natural Resources Management System Plan (NRMSP) subject to availability of new resources, increasing partnerships, expanding volunteerism and hiring in 2018 a Park Naturalist and 1.7 Full Time Employee (FTE) temps.

**Goal:** Develop Natural Resource Management Plans for the following parks: Whitetail Woods Regional Park, Thompson County Park and Miesville Ravine Park Reserve. Use plan to guide priorities and resources for natural resource improvements throughout these parks.

**Strategy:** Hire consultants to prepare plans. Develop and implement a public engagement process. Get direction the County Board at each major milestone. Complete the plans in 2018.

**Significant Plans/Issues Short Description:** No significant issues or concerns at this time.

**Goal:** Enhance and restore 253 acres of land at Byllesby Regional Park via a Lessard-Sams Outdoor Heritage (LSOHC) grant and an estimated 150 new acres via Conservation Partners Legacy (CPL) grants at Lebanon Hills and either Miesville Ravine or Spring Lake parks.

**Strategy:** Secure grants and start work in July of 2018

**Significant Plans/Issues Short Description:** The County Board authorized application of an LSOHC grant. Subject to legislative approval funds would be available by 1/2018. Conservation Partners Legacy grants applications will be submitted for approximately 70 more acres in Lebanon Hills Regional Park and 80 acres in either Miesville Ravine Park Reserve or Spring Lake Park Reserve. Award of grants would occur in early 2018. Work could start in mid-2018.

**Goal:** Complete a Watershed Assessment (formerly known as “Lake & Pond Study”) of Lebanon Hills Regional Park. This project is being primarily managed by Water Resources, but secondarily by Parks Natural Resources. Continue to monitor water resources throughout the County.

**Strategy:** The plan will identify major issues that impact water quality and quantity in the park and provide a prioritized list of recommended projects to responsibly enhance a manage water resources. The plan will be used to identify and increase success for grants and partnerships.

**Significant Plans/Issues Short Description:** Apply for grant funding from Board of Water and Soil Resources for plan identified projects in Lebanon Hills in 2018. Coordinate enhancements with partners.

#### IV. 2018 Department Requests

See Budget Request Form (Form 6)

# 2018 Budget Development

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## Operations Management – Fleet Management

The OM - Fleet Management Department is responsible for planning, monitoring, and developing the operations and personnel responsible for the management of all County fleet assets as well as outside agencies that have agreements for fleet services. There are over 747 units with a \$25 million dollar replacement value. The Department focuses on exceling at the eight disciplines of fleet management as identified by the Certified Automotive Fleet Manager (CAFM) program that include: 1) Asset Management 2) Business Management 3) Financial Management 4) Fleet Information Systems 5) Maintenance Management 6) Risk Management 7) Vehicle Fuel Management and 8) Professional Development. The Department manages a five-year capital replacement program, six fuel islands along with fuel credit cards, vendor contracts, parts management, factory recalls, safety recalls, remarketing strategy and regulatory compliance.

- I. Update on 2017 Budget Changes**
- II. 2017 Performance and Outcomes**
- III. 2018 Significant Plans and Issues**
- IV. 2018 Recommended Requests**

### I. Update on 2017 Budget Changes

There were no budget changes over the base increase and adjustment. Major ongoing concerns are the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet equipment and fleet activities. In 2017, these costs either dropped or remained steady, having a positive impact on the fleet operational budget. The other main issue usually concerns snow events, which prove to create the largest variance in the fleet operational budget. In 2017, the snow events were below average and lighter, which led to a positive impact on the fleet operational budget.

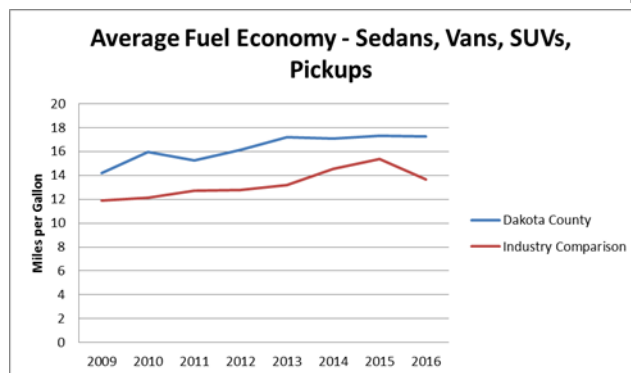
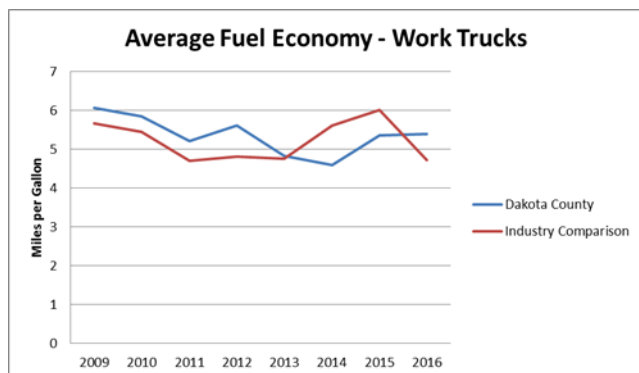
### II. 2017 Performance and Outcomes

**Goal:** A clean, green place

**Strategy:** Keep an eye on energy

**Performance/Outcome Short Description:**

Fleet staff have conserved energy and cut costs by implementing changes in operations that include extending preventive maintenance intervals, telematics monitoring with user groups to improve driver behavior, and replacement of vehicles or equipment with higher average miles per gallon units in order to reduce overall fuel consumption and greenhouse gas emissions. An ongoing goal is for replacement units to average a 10% improvement in fuel economy over the units they replace. In 2017, Fleet averaged a 19.15% increase.



**Goal:** County government leads the way

**Strategy:** Be the best value in county government

**Performance/Outcome Short Description:**

To evaluate fleet operations, staff applied for competitive national awards, accreditations and participate in benchmarking studies. These programs help staff to evaluate operations against 38,000 government fleets in North America. In 2017, Fleet participated in six programs. 1) Fleet Masters Award, ranked the number one midsize fleet in both the public and private sector (sponsors are the Association of Equipment Management Professionals (AEMP) and Construction Equipment Magazine) 2) Leading Fleets Award, ranked the number one small fleet and number two overall in North America (sponsors are Government Fleet Magazine, Bobit Business Media, the largest fleet publisher in North America, and American Public Works Association) 3) 100 Best Fleets in North America, ranked #29 (sponsors are the 100 Best Fleets Organization and NAFA Fleet Management Association.) 4) Automotive Service Excellence Blue Seal of Excellence maintenance facility, the highest technical certification a fleet can receive and under 300 government fleets hold this accreditation. 5) National Association of Fleet Administrators (NAFA) Sustainable Fleet Accreditation certification from NAFA Fleet Management Association and CALSTART for the green fleet efforts that include a 34% reduction in GHG emissions in ten years. 6) For the 8th year staff participated in the Utilimarc Fleet Benchmarking program that compared Dakota County fleet data against established best practices on other fleets across North America. Results show County operations are on the high side of the efficiency scale for staff operations and on the low side of the cost per mile or hour of all fleet assets.

### III. 2018 Significant Plans and Issues

**Goal:** Excellence in public service

**Significant Plans/Issues Short Description:**

The current number of active fleet units is 747 with units at 15 locations in addition to take home vehicles. Fleet manages six fuel islands and the fuel credit card system. Over 11,000 repairs are completed annually with all labor and parts being tracked in the Computerized Fleet Analysis (CFA) fleet data base. In addition to providing fleet services to all County departments, the department provides fleet services to nine additional groups that staff invoice monthly for these services.

### IV. 2018 Department Requests

None



# 2018 Budget Development

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## Facilities Management

Facilities Management provides management of the following:

- 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 2017 Budget Changes**

**II. 2017 Performance and Outcomes**

**III. 2018 Significant Plans and Issues**

**IV. 2018 Recommended Requests**

### I. Update on 2017 Budget Changes

The addition of the Park Keeper II position approved with the 2017 budget process and hired in early 2017 has allowed the grounds maintenance group to effectively and efficiently maintain the additional 11.53 miles of trails new to the system in 2017. The position has performed almost 1,700 hours of work orders in the parks system during 2017.

### II. 2017 Performance and Outcomes

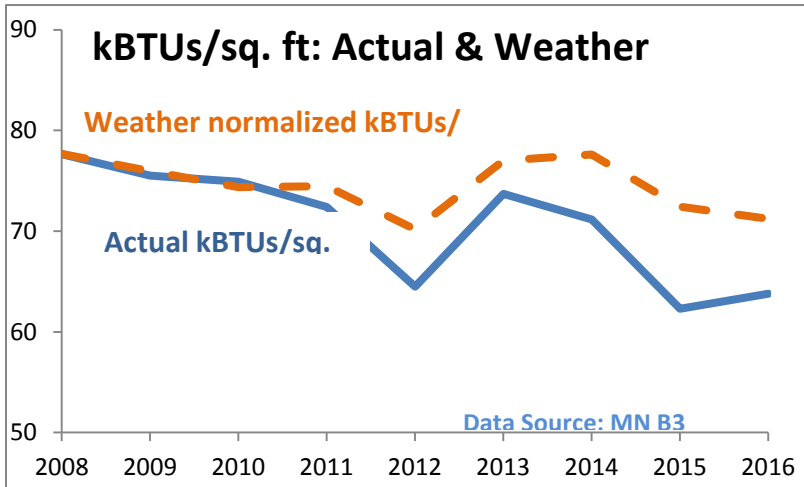
**Goal:** A clean, green place

**Strategy:** Keep an eye on energy

**Performance/Outcome Short Description:**

**Managed Energy Consumption**

The County experienced a 0.9% increase in electrical consumption from calendar year 2015 to 2016. The County's use of natural gas increased by 1.3% during the same period. Overall energy consumption increased 1.1% from calendar year 2015 to 2016. Note that weather always plays a significant role in energy consumption. As the graph below shows, the solid line represents actual consumption per square foot. The dashed line represents what our consumption would have been if weather were the sole factor that changed since the 2008 baseline year.

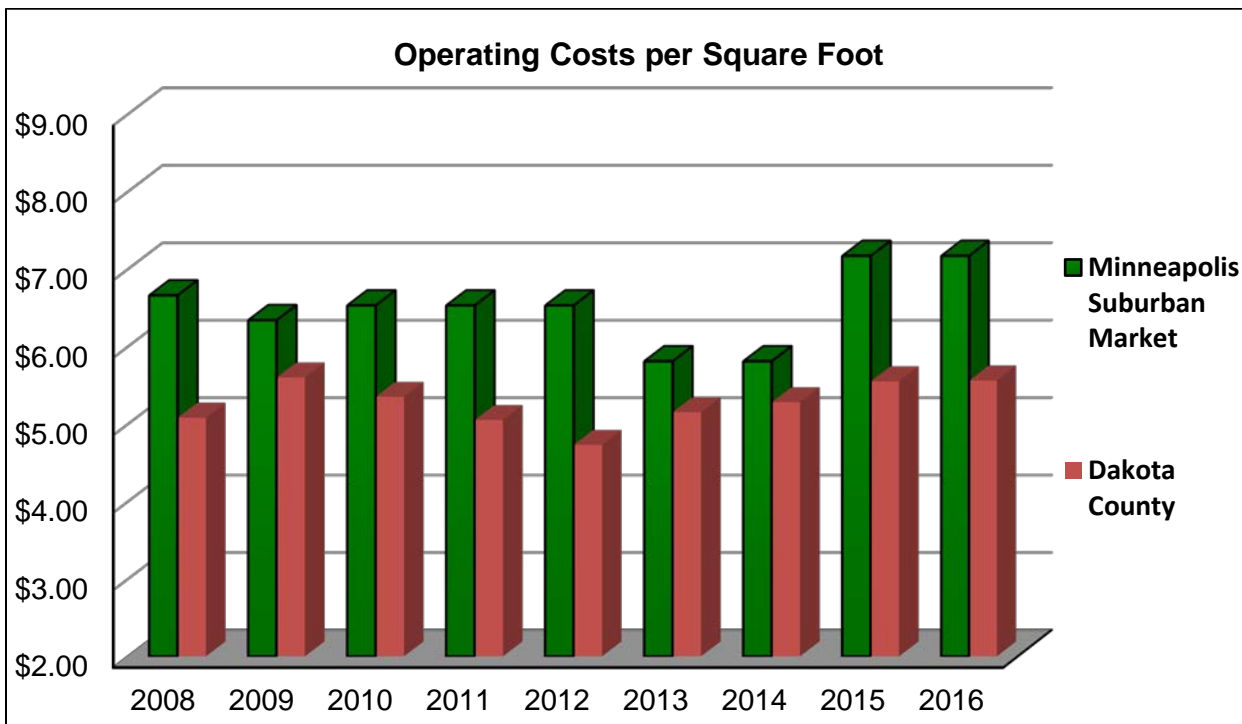


**Renewable Energy Generation**

Over the past year, the solar photovoltaic installation at the Empire location has continued to produce approximately 183,000 kWh of renewable energy, which represents almost 1.5% of the total energy consumed Countywide.

**Operating Cost per Square Foot**

The 2016 average total office space operating and maintenance expenditures per square foot for the Minneapolis suburban area, as reported by the Building Owners and Managers Association (BOMA), is \$7.17 per square foot. Dakota County’s 2016 office space building operation and maintenance cost was \$5.56 per square foot, or 22.5% lower than typical office space in the Minneapolis suburban market area.



**Goal:** County Government that leads the way

**Strategy:** Deliver the highest quality services

**Performance/Outcome Short Description:****Successful Management of Building and Park Capital Improvement Projects**

Capital Project Management staff successfully managed the following projects in 2017

- Continued annual programmed carpet replacement projects.
- Completed countywide maintenance facility study for Parks, Sheriff, and Transportation departments.
- Completed security and building automation system upgrades for Law Enforcement, Judicial, and Juvenile Services Centers.
- Completed countywide office space and court relocation studies.
- Completed construction for Minnesota River Regional Trail (MRRT) – Pine Bend Bluffs Trailhead and Entry Drive.
- Completed Lebanon Hills Park West Mountain Bike Trailhead construction for parking and storm water improvements.
- Completed Pleasant Hill and Heritage Libraries Needs Assessments.
- Began construction renovation of Galaxie Library.
- Began the design of the Judicial Center Data Center to “near” Tier III for data center reliability.
- Completed construction of Lebanon Hills masterplan improvements, including Lebanon Hills A-Frame and Portage Lake bridge replacements.
- Provided total emergency power to the Empire Transportation Building by relocating Western Service Center (WSC) generator.
- Installed LED parking lot lighting at WSC.
- Installed redundant boilers at WSC & Juvenile Detention Center.

**III. 2018 Significant Plans and Issues**

**Goal:** Excellence in public service

**Significant Plans/Issues Short Description:**

Manage the following projects effectively and efficiently:

- Complete renovation of the Galaxie Library.
- Complete design and begin renovations of the Heritage and Pleasant Hill Libraries.
- Complete design and renovation of the Judicial Center Data Center to “near” the Tier III level for data center reliability.
- Complete land acquisition study and preliminary designs for the new Park Maintenance Facilities.
- Complete design and renovation of the Northern Service Center Public Health Clinic

**Goal:** Excellence in public service

**Significant Plans/Issues Short Description:**

Reduction of Energy Consumption

The County will continue its efforts to reduce energy consumption. The County has very little control over utility rates, which continue to rise on average 4% per year. The primary opportunities to control utility costs are managing consumption and additional energy generation sources such as wind, solar, and hydro-electric.

**Goal:** Excellence in public service

**Significant Plans/Issues Short Description:**

Facilities Operations

- Provide safe, efficient, and attractive buildings for the public and staff.
- Continue to train new staff on operating procedures and facilities systems.
- Continue development and implementation of in-house training program for maintenance and grounds staff and afford growth opportunities among supervisors and staff in preparation for the expected retirement of 30% of the department staff members in the next 5 years.
- Schedule replacements for the next two to five years of boilers and cooling systems at several facilities that are reaching the end of their useful life.

**IV. 2018 Department Requests**

See Budget Request Form (Form 6)

**Financial Summary**  
**ASSESSING SERVICES**  
**As of 2017-10-26**

**ASSESSING SERVICES**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	2,512,695	2,648,259	2,704,988	2,783,970	2,783,970	2.9%
	BENEFITS	743,061	784,184	806,162	833,378	833,378	3.4%
	DEPT/COUNTY SUPPORT	38,691	267,126	37,555	38,118	38,118	1.5%
	TRAVEL/TRAINING	39,018	43,209	32,798	33,289	33,289	1.5%
	OFFICE SUPPORT	41,094	41,343	72,133	73,215	73,215	1.5%
	CAPITAL, DEBT, OTHER FINANCING	7,190	667	0	0	0	/0
	<b>Total Expenditures</b>	<b>3,381,749</b>	<b>3,784,788</b>	<b>3,653,636</b>	<b>3,761,970</b>	<b>3,761,970</b>	<b>3.0%</b>
Funding Sources	PROPERTY TAXES	3,431,015	3,573,284	3,650,436	3,758,770	3,758,770	3.0%
	OTHER REVENUES	2,905	3,133	3,200	3,200	3,200	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>3,433,920</b>	<b>3,576,417</b>	<b>3,653,636</b>	<b>3,761,970</b>	<b>3,761,970</b>	<b>3.0%</b>

**Financial Summary  
ATTORNEY  
As of 2017-10-26**

**ATTORNEY**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	6,970,353	7,146,755	7,327,865	7,614,943	7,858,538	7.2%
	BENEFITS	1,810,704	1,891,924	2,053,607	2,130,981	2,215,934	7.9%
	DEPT/COUNTY SUPPORT	134,949	138,300	160,519	176,105	251,105	56.4%
	TRAVEL/TRAINING	44,454	45,692	41,897	49,296	49,954	19.2%
	OFFICE SUPPORT	128,734	100,727	131,280	123,884	123,884	-5.6%
	MATERIALS/SUPPLIES	15,632	14,339	15,225	15,453	15,453	1.5%
	CITIZEN/CLIENT RELATED SERVICE	18,255	18,656	43,248	38,779	38,779	-10.3%
	INTERDEPARTMENTAL	-2,932,455	-3,043,104	-3,452,582	-3,366,089	-3,366,089	-2.5%
	CAPITAL, DEBT, OTHER FINANCING	22,344	52,819	318,194	24,547	39,547	-87.6%
	<b>Total Expenditures</b>	<b>6,212,969</b>	<b>6,366,108</b>	<b>6,639,253</b>	<b>6,807,899</b>	<b>7,227,105</b>	<b>8.9%</b>
Funding Sources	PROPERTY TAXES	5,689,918	6,106,009	5,916,477	6,385,520	6,578,703	11.2%
	CHARGES FOR SERVICES	278,277	160,539	177,510	175,510	326,533	84.0%
	OTHER REVENUES	19,969	25,371	23,484	18,734	18,734	-20.2%
	FINES AND FORFEITURES	0	0	0	0	0	/0
	FEDERAL REVENUE	48,339	99,780	48,000	48,000	48,000	0.0%
	STATE REVENUE	61,280	37,820	155,588	155,588	155,588	0.0%
	OTHER FINANCING SOURCES	0	0	318,194	24,547	99,547	-68.7%
	<b>Total Funding Sources</b>	<b>6,097,783</b>	<b>6,429,519</b>	<b>6,639,253</b>	<b>6,807,899</b>	<b>7,227,105</b>	<b>8.9%</b>

**Financial Summary  
BUDGET OFFICE  
As of 2017-10-26**

**BUDGET OFFICE**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	0	0	0	504,461	563,773	/0
	BENEFITS	0	0	0	169,499	192,155	/0
	DEPT/COUNTY SUPPORT	0	0	0	2,159	2,159	/0
	TRAVEL/TRAINING	0	0	0	2,121	2,809	/0
	OFFICE SUPPORT	0	0	0	11,875	11,875	/0
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	1,400	/0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,115</b>	<b>774,171</b>	<b>/0</b>
Funding Sources	PROPERTY TAXES	0	0	0	690,115	698,521	/0
	STATE REVENUE	0	0	0	0	75,650	/0
	<b>Total Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,115</b>	<b>774,171</b>	<b>/0</b>

**Financial Summary  
BYLLESBY DAM  
As of 2017-10-26**

**BYLLESBY DAM**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	663,805	754,707	543,322	513,647	513,647	-5.5%
	OFFICE SUPPORT	5,648	5,927	5,500	40,343	40,343	633.5%
	MATERIALS/SUPPLIES	33,678	29,638	61,178	61,178	61,178	0.0%
	<b>Total Expenditures</b>	<b>703,131</b>	<b>790,272</b>	<b>610,000</b>	<b>615,168</b>	<b>615,168</b>	<b>0.8%</b>
Funding Sources	OTHER REVENUES	578,688	702,190	610,000	615,168	615,168	0.8%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>578,688</b>	<b>702,190</b>	<b>610,000</b>	<b>615,168</b>	<b>615,168</b>	<b>0.8%</b>



**Financial Summary**  
**CAPITAL PROJECT MANAGEMENT**  
**As of 2017-10-26**

**CAPITAL PROJECT MANAGEMENT**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	493,780	547,588	501,939	499,879	499,879	-0.4%
	BENEFITS	125,699	142,753	136,581	144,105	144,105	5.5%
	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	TRAVEL/TRAINING	8,982	7,707	9,160	9,297	9,297	1.5%
	OFFICE SUPPORT	1,013	1,011	0	0	0	/0
	<b>Total Expenditures</b>	<b>629,474</b>	<b>699,058</b>	<b>647,680</b>	<b>653,281</b>	<b>653,281</b>	<b>0.9%</b>
Funding Sources	PROPERTY TAXES	648,118	650,165	647,680	653,281	653,281	0.9%
	OTHER REVENUES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>648,118</b>	<b>650,165</b>	<b>647,680</b>	<b>653,281</b>	<b>653,281</b>	<b>0.9%</b>

**Financial Summary  
CJN  
As of 2017-10-26**

**CJN**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	527,233	524,456	662,361	638,087	638,087	-3.7%
	BENEFITS	139,488	138,686	178,244	165,421	165,421	-7.2%
	DEPT/COUNTY SUPPORT	344,040	414,053	295,335	373,107	373,107	26.3%
	TRAVEL/TRAINING	11,689	11,072	12,810	10,614	10,614	-17.1%
	OFFICE SUPPORT	905	819	3,067	1,800	1,800	-41.3%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>1,023,356</b>	<b>1,089,086</b>	<b>1,151,817</b>	<b>1,189,029</b>	<b>1,189,029</b>	<b>3.2%</b>
Funding Sources	PROPERTY TAXES	422,705	446,896	457,143	457,143	457,143	0.0%
	CHARGES FOR SERVICES	81,224	92,855	86,134	87,349	87,349	1.4%
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	559,724	545,212	483,670	496,524	496,524	2.7%
	OTHER FINANCING SOURCES	0	0	124,870	148,013	148,013	18.5%
	<b>Total Funding Sources</b>	<b>1,063,653</b>	<b>1,084,963</b>	<b>1,151,817</b>	<b>1,189,029</b>	<b>1,189,029</b>	<b>3.2%</b>

**Financial Summary  
COMMUNICATIONS  
As of 2017-10-26**

**COMMUNICATIONS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	356,285	401,737	546,962	565,083	565,083	3.3%
	BENEFITS	104,124	112,800	160,227	159,971	159,971	-0.2%
	DEPT/COUNTY SUPPORT	198,058	193,308	279,260	258,889	258,889	-7.3%
	TRAVEL/TRAINING	3,723	3,408	6,741	6,845	6,845	1.5%
	OFFICE SUPPORT	28,118	3,672	4,946	15,020	15,020	203.7%
	INTERDEPARTMENTAL	0	0	-72,690	-73,780	-73,780	1.5%
	CAPITAL, DEBT, OTHER FINANCING	12,594	5,135	28,814	13,372	13,372	-53.6%
	<b>Total Expenditures</b>	<b>702,902</b>	<b>720,059</b>	<b>954,260</b>	<b>945,400</b>	<b>945,400</b>	<b>-0.9%</b>
Funding Sources	PROPERTY TAXES	769,126	794,268	928,446	932,028	932,028	0.4%
	CHARGES FOR SERVICES	71,616	72,690	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	25,814	13,372	13,372	-48.2%
	<b>Total Funding Sources</b>	<b>840,742</b>	<b>866,958</b>	<b>954,260</b>	<b>945,400</b>	<b>945,400</b>	<b>-0.9%</b>

**Financial Summary  
COMMUNITY CORRECTIONS  
As of 2017-10-26**

**COMMUNITY CORRECTIONS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	11,087,848	11,600,231	11,836,531	12,163,077	12,303,906	3.9%
	BENEFITS	3,406,247	3,492,756	3,599,692	3,742,556	3,791,356	5.3%
	DEPT/COUNTY SUPPORT	166,282	174,701	181,435	184,155	184,155	1.5%
	TRAVEL/TRAINING	132,634	159,530	159,417	159,349	162,721	2.1%
	OFFICE SUPPORT	132,933	99,637	139,755	141,851	141,851	1.5%
	MATERIALS/SUPPLIES	35,533	40,237	47,293	51,385	51,385	8.7%
	CITIZEN/CLIENT RELATED SERVICE	2,438,391	2,340,524	2,661,031	2,742,088	2,870,088	7.9%
	INTERDEPARTMENTAL	61,367	12,904	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	80,045	150,590	0	0	4,400	/0
	<b>Total Expenditures</b>	<b>17,541,281</b>	<b>18,071,109</b>	<b>18,625,154</b>	<b>19,184,461</b>	<b>19,509,862</b>	<b>4.8%</b>
Funding Sources	PROPERTY TAXES	10,939,454	10,836,125	11,012,226	11,440,227	11,701,628	6.3%
	CHARGES FOR SERVICES	1,959,094	2,293,261	2,001,000	1,968,000	1,968,000	-1.6%
	OTHER REVENUES	116,680	104,380	165,000	165,000	165,000	0.0%
	FEDERAL REVENUE	94,191	110,027	60,000	60,000	60,000	0.0%
	STATE REVENUE	4,638,189	5,202,501	5,220,628	5,384,934	5,448,934	4.4%
	OTHER INTERGOVERNMENTAL REV	515,437	176,322	166,300	166,300	166,300	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>18,263,045</b>	<b>18,722,615</b>	<b>18,625,154</b>	<b>19,184,461</b>	<b>19,509,862</b>	<b>4.8%</b>

**Financial Summary**  
**COMMUNITY SERVICES ADMIN**  
**As of 2017-10-26**

**COMMUNITY SERVICES ADMIN**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	1,181,499	1,303,252	1,511,369	1,560,439	1,560,439	3.2%
	BENEFITS	350,033	335,935	401,495	451,268	451,268	12.4%
	DEPT/COUNTY SUPPORT	269,819	138,300	226,848	206,165	206,165	-9.1%
	TRAVEL/TRAINING	25,996	35,325	41,449	64,640	64,640	56.0%
	OFFICE SUPPORT	34,516	27,591	40,352	30,957	30,957	-23.3%
	CITIZEN/CLIENT RELATED SERVICE	0	4,396	152,075	179,725	179,725	18.2%
	CAPITAL, DEBT, OTHER FINANCING	3,382	63,595	1,317,714	326,281	326,281	-75.2%
	<b>Total Expenditures</b>	<b>1,865,244</b>	<b>1,908,394</b>	<b>3,691,302</b>	<b>2,819,475</b>	<b>2,819,475</b>	<b>-23.6%</b>
Funding Sources	PROPERTY TAXES	2,248,098	1,914,981	2,114,588	2,231,994	2,231,994	5.6%
	CHARGES FOR SERVICES	7,609	5,435	10,099	8,533	8,533	-15.5%
	OTHER REVENUES	1,864	223	10,000	40,000	40,000	300.0%
	FEDERAL REVENUE	29,434	71,218	235,200	235,200	235,200	0.0%
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	13,115	1,980	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	1,321,415	303,748	303,748	-77.0%
	<b>Total Funding Sources</b>	<b>2,300,120</b>	<b>1,993,838</b>	<b>3,691,302</b>	<b>2,819,475</b>	<b>2,819,475</b>	<b>-23.6%</b>

**Financial Summary  
COUNTY ADMIN  
As of 2017-10-26**

**COUNTY ADMIN**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	693,214	729,363	772,506	833,847	833,847	7.9%
	BENEFITS	190,396	192,054	230,320	230,540	230,540	0.1%
	DEPT/COUNTY SUPPORT	601,159	520,316	714,819	834,334	834,334	16.7%
	TRAVEL/TRAINING	12,532	28,392	18,641	22,562	22,562	21.0%
	OFFICE SUPPORT	24,542	22,646	30,003	30,453	30,453	1.5%
	CITIZEN/CLIENT RELATED SERVICE	873	0	1,099	1,099	1,099	0.0%
	CAPITAL, DEBT, OTHER FINANCING	33,274	6,716	244,316	33,349	33,349	-86.4%
	<b>Total Expenditures</b>	<b>1,555,989</b>	<b>1,499,487</b>	<b>2,011,704</b>	<b>1,986,184</b>	<b>1,986,184</b>	<b>-1.3%</b>
Funding Sources	PROPERTY TAXES	1,761,833	1,721,930	1,724,971	1,820,418	1,820,418	5.5%
	CHARGES FOR SERVICES	39,245	16,318	41,318	41,318	41,318	0.0%
	OTHER REVENUES	1,133	388	1,099	1,099	1,099	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	975	0	90,000	90,000	/0
	OTHER FINANCING SOURCES	0	0	244,316	33,349	33,349	-86.4%
	<b>Total Funding Sources</b>	<b>1,802,211</b>	<b>1,739,611</b>	<b>2,011,704</b>	<b>1,986,184</b>	<b>1,986,184</b>	<b>-1.3%</b>

**Financial Summary  
COUNTY BOARD  
As of 2017-10-26**

**COUNTY BOARD**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	503,900	536,053	542,150	561,127	561,127	3.5%
	BENEFITS	150,716	154,564	159,417	167,257	167,257	4.9%
	DEPT/COUNTY SUPPORT	540	427	2,626	2,665	2,665	1.5%
	TRAVEL/TRAINING	57,061	52,580	70,553	71,610	71,610	1.5%
	OFFICE SUPPORT	586	0	664	674	674	1.5%
	CAPITAL, DEBT, OTHER FINANCING	0	0	88,270	2,073	2,073	-97.7%
	<b>Total Expenditures</b>	<b>712,804</b>	<b>743,624</b>	<b>863,680</b>	<b>805,406</b>	<b>805,406</b>	<b>-6.7%</b>
Funding Sources	PROPERTY TAXES	732,683	762,168	774,210	802,133	802,133	3.6%
	OTHER REVENUES	1,050	810	1,200	1,200	1,200	0.0%
	OTHER FINANCING SOURCES	0	0	88,270	2,073	2,073	-97.7%
	<b>Total Funding Sources</b>	<b>733,733</b>	<b>762,978</b>	<b>863,680</b>	<b>805,406</b>	<b>805,406</b>	<b>-6.7%</b>

**Financial Summary  
COUNTY FAIR  
As of 2017-10-26**

**COUNTY FAIR**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	146,246	148,440	641,117	191,117	191,117	-70.2%
	<b>Total Expenditures</b>	<b>146,246</b>	<b>148,440</b>	<b>641,117</b>	<b>191,117</b>	<b>191,117</b>	<b>-70.2%</b>
Funding Sources	PROPERTY TAXES	146,246	148,440	141,117	191,117	191,117	35.4%
	OTHER FINANCING SOURCES	0	0	500,000	0	0	-100.0%
	<b>Total Funding Sources</b>	<b>146,246</b>	<b>148,440</b>	<b>641,117</b>	<b>191,117</b>	<b>191,117</b>	<b>-70.2%</b>



**Financial Summary  
DISTRICT COURT  
As of 2017-10-26**

**DISTRICT COURT**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	BENEFITS	0	0	0	0	0	/0
	DEPT/COUNTY SUPPORT	24,808	6,599	4,121	4,183	4,183	1.5%
	CITIZEN/CLIENT RELATED SERVICE	386,167	431,793	383,577	436,331	436,331	13.8%
	INTERDEPARTMENTAL	0	0	0	-47,000	-47,000	/0
	<b>Total Expenditures</b>	<b>410,975</b>	<b>438,392</b>	<b>387,698</b>	<b>393,514</b>	<b>393,514</b>	<b>1.5%</b>
Funding Sources	PROPERTY TAXES	376,325	381,969	387,698	393,514	393,514	1.5%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	3,332	2,831	0	0	0	/0
	<b>Total Funding Sources</b>	<b>379,657</b>	<b>384,800</b>	<b>387,698</b>	<b>393,514</b>	<b>393,514</b>	<b>1.5%</b>

**Financial Summary  
E&EA  
As of 2017-10-26**

**E&EA**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	13,149,538	14,251,128	15,720,742	16,109,682	16,203,010	3.1%
	BENEFITS	4,818,942	4,612,340	5,041,151	5,078,529	5,106,527	1.3%
	DEPT/COUNTY SUPPORT	2,174,551	2,285,297	2,504,108	2,579,204	2,579,204	3.0%
	TRAVEL/TRAINING	56,129	58,196	78,757	79,940	80,126	1.7%
	OFFICE SUPPORT	450,016	387,491	402,694	408,734	409,112	1.6%
	CITIZEN/CLIENT RELATED SERVICE	8,325,499	7,379,644	7,324,426	7,342,494	7,342,494	0.2%
	CAPITAL, DEBT, OTHER FINANCING	212,171	334,925	0	0	2,900	/0
	<b>Total Expenditures</b>	<b>29,186,844</b>	<b>29,309,021</b>	<b>31,071,878</b>	<b>31,598,583</b>	<b>31,723,373</b>	<b>2.1%</b>
Funding Sources	PROPERTY TAXES	6,459,728	6,858,260	7,766,368	7,920,859	7,983,254	2.8%
	CHARGES FOR SERVICES	3,344,291	3,164,956	3,283,000	3,282,000	3,282,000	0.0%
	OTHER REVENUES	255,584	251,485	361,866	477,851	477,851	32.1%
	FEDERAL REVENUE	15,379,818	15,502,196	17,205,629	17,483,478	17,545,873	2.0%
	STATE REVENUE	2,626,109	2,628,875	2,112,384	2,080,259	2,080,259	-1.5%
	OTHER INTERGOVERNMENTAL REV	115,001	85,450	55,000	55,000	55,000	0.0%
	OTHER FINANCING SOURCES	0	0	287,631	299,136	299,136	4.0%
	<b>Total Funding Sources</b>	<b>28,180,532</b>	<b>28,491,221</b>	<b>31,071,878</b>	<b>31,598,583</b>	<b>31,723,373</b>	<b>2.1%</b>

**Financial Summary  
ELECTIONS  
As of 2017-10-26**

**ELECTIONS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	0	0	0	316,268	316,268	/0
	BENEFITS	0	0	0	86,538	86,538	/0
	DEPT/COUNTY SUPPORT	0	0	0	142,923	142,923	/0
	TRAVEL/TRAINING	0	0	0	750	750	/0
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	814,000	/0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,479</b>	<b>1,360,479</b>	<b>/0</b>
Funding Sources	PROPERTY TAXES	0	0	0	500,479	500,479	/0
	CHARGES FOR SERVICES	0	0	0	1,000	1,000	/0
	STATE REVENUE	0	0	0	0	237,580	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	45,000	333,210	/0
	OTHER FINANCING SOURCES	0	0	0	0	288,210	/0
	<b>Total Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,479</b>	<b>1,360,479</b>	<b>/0</b>

**Financial Summary  
EMPLOYEE RELATIONS  
As of 2017-10-26**

**EMPLOYEE RELATIONS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	1,271,643	1,306,516	1,400,292	1,468,531	1,468,531	4.9%
	BENEFITS	402,745	405,144	432,157	453,515	453,515	4.9%
	DEPT/COUNTY SUPPORT	490,666	551,796	649,794	689,507	714,507	10.0%
	TRAVEL/TRAINING	12,978	18,101	18,463	18,421	18,421	-0.2%
	OFFICE SUPPORT	20,265	21,310	22,032	22,362	22,362	1.5%
	CITIZEN/CLIENT RELATED SERVICE	61,756	55,368	110,000	110,000	110,000	0.0%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	996	15,301	185,207	13,446	13,446	-92.7%
	<b>Total Expenditures</b>	<b>2,261,049</b>	<b>2,373,535</b>	<b>2,817,945</b>	<b>2,775,782</b>	<b>2,800,782</b>	<b>-0.6%</b>
Funding Sources	PROPERTY TAXES	2,420,939	2,397,370	2,518,738	2,648,336	2,673,336	6.1%
	OTHER REVENUES	61,823	56,044	110,000	110,000	110,000	0.0%
	FINES AND FORFEITURES	0	0	0	0	0	/0
	STATE REVENUE	0	25,000	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	1,330	3,740	4,000	4,000	4,000	0.0%
	OTHER FINANCING SOURCES	0	0	185,207	13,446	13,446	-92.7%
	<b>Total Funding Sources</b>	<b>2,484,092</b>	<b>2,482,154</b>	<b>2,817,945</b>	<b>2,775,782</b>	<b>2,800,782</b>	<b>-0.6%</b>

**Financial Summary  
ENVIRONMENTAL LEGACY  
As of 2017-10-26**

**ENVIRONMENTAL LEGACY**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	0	0	72,690	73,780	73,780	1.5%
	TRANSFERS TO OTHER COUNTY FUNDS	8,401,356	3,096,148	0	0	0	/0
	<b>Total Expenditures</b>	<b>8,401,356</b>	<b>3,096,148</b>	<b>72,690</b>	<b>73,780</b>	<b>73,780</b>	<b>1.5%</b>
Funding Sources	CHARGES FOR SERVICES	7,531,141	7,338,969	6,835,665	6,835,665	6,835,665	0.0%
	OTHER REVENUES	0	167,954	150,000	150,000	150,000	0.0%
	OTHER FINANCING SOURCES	0	0	-6,912,975	-6,911,885	-6,911,885	0.0%
	<b>Total Funding Sources</b>	<b>7,531,141</b>	<b>7,506,923</b>	<b>72,690</b>	<b>73,780</b>	<b>73,780</b>	<b>1.5%</b>

**Financial Summary**  
**ENVIRONMENTAL RESOURCES**  
**As of 2017-10-26**

**ENVIRONMENTAL RESOURCES**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	2,390,954	2,596,241	2,639,499	2,743,631	2,743,631	3.9%
	BENEFITS	621,861	659,331	695,312	736,128	736,128	5.9%
	DEPT/COUNTY SUPPORT	133,336	114,494	302,207	153,983	203,983	-32.5%
	TRAVEL/TRAINING	30,608	31,407	29,924	30,371	30,371	1.5%
	OFFICE SUPPORT	9,293	6,399	1,726	5,752	5,752	233.3%
	MATERIALS/SUPPLIES	76	4,334	4,792	2,000	2,000	-58.3%
	CITIZEN/CLIENT RELATED SERVICE	3,283,642	3,512,035	4,562,251	4,893,325	4,893,325	7.3%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	TRANSFERS TO OTHER COUNTY FUNDS	35,728,342	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>42,198,112</b>	<b>6,924,242</b>	<b>8,235,711</b>	<b>8,565,190</b>	<b>8,615,190</b>	<b>4.6%</b>
Funding Sources	PROPERTY TAXES	546,764	459,500	436,178	436,176	436,176	0.0%
	CHARGES FOR SERVICES	327,053	308,068	276,750	483,562	483,562	74.7%
	OTHER REVENUES	530,339	610,159	608,500	588,250	588,250	-3.3%
	LICENSES & PERMITS	1,017,973	946,597	962,313	987,394	987,394	2.6%
	FEDERAL REVENUE	47,273	21,748	0	0	0	/0
	STATE REVENUE	1,879,756	1,684,104	1,669,245	1,691,955	1,691,955	1.4%
	OTHER INTERGOVERNMENTAL REV	523,246	548,795	526,833	596,608	596,608	13.2%
	OTHER FINANCING SOURCES	0	0	3,755,892	3,781,245	3,831,245	2.0%
	TRANSFERS FROM OTHER COUNTY FUNDS	3,271,396	2,385,660	0	0	0	/0
	<b>Total Funding Sources</b>	<b>8,143,801</b>	<b>6,964,630</b>	<b>8,235,711</b>	<b>8,565,190</b>	<b>8,615,190</b>	<b>4.6%</b>

**Financial Summary  
EXTENSION  
As of 2017-10-26**

**EXTENSION**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	490	420	508	516	516	1.6%
	OFFICE SUPPORT	11,037	6,249	5,510	5,593	5,593	1.5%
	MATERIALS/SUPPLIES	14,019	12,551	6,610	6,709	6,709	1.5%
	CITIZEN/CLIENT RELATED SERVICE	336,689	346,159	332,110	337,070	337,070	1.5%
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>362,234</b>	<b>365,379</b>	<b>344,738</b>	<b>349,888</b>	<b>349,888</b>	<b>1.5%</b>
Funding Sources	PROPERTY TAXES	323,846	348,826	314,038	319,188	319,188	1.6%
	CHARGES FOR SERVICES	0	0	200	200	200	0.0%
	OTHER REVENUES	36,307	13,462	30,500	30,500	30,500	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>360,153</b>	<b>362,288</b>	<b>344,738</b>	<b>349,888</b>	<b>349,888</b>	<b>1.5%</b>

**Financial Summary**  
**FACILITIES MANAGEMENT**  
**As of 2017-10-26**

**FACILITIES MANAGEMENT**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	2,401,149	2,502,248	2,683,237	2,791,779	2,791,779	4.0%
	BENEFITS	728,067	757,698	806,310	815,524	815,524	1.1%
	DEPT/COUNTY SUPPORT	6,655,095	6,661,972	6,936,373	7,060,306	7,410,306	6.8%
	TRAVEL/TRAINING	24,525	25,704	26,123	26,516	26,516	1.5%
	OFFICE SUPPORT	37,368	17,492	406	412	412	1.5%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	6,000	10,000	163,636	171,060	171,060	4.5%
	CAPITAL, DEBT, OTHER FINANCING	7,500	17,897	7,500	7,500	17,500	133.3%
	<b>Total Expenditures</b>	<b>9,859,704</b>	<b>9,993,011</b>	<b>10,623,585</b>	<b>10,873,097</b>	<b>11,233,097</b>	<b>5.7%</b>
Funding Sources	PROPERTY TAXES	9,069,139	9,552,231	9,891,673	10,137,966	10,387,966	5.0%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	316,576	328,118	332,816	336,035	336,035	1.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	51,304	5,000	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	388,726	399,101	399,096	399,096	499,096	25.1%
	OTHER FINANCING SOURCES	0	0	0	0	10,000	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	20,329	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>9,846,074</b>	<b>10,284,450</b>	<b>10,623,585</b>	<b>10,873,097</b>	<b>11,233,097</b>	<b>5.7%</b>



**Financial Summary**  
**FINANCIAL SERVICES**  
**As of 2017-10-26**

**FINANCIAL SERVICES**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	2,031,059	2,262,832	2,289,651	1,875,780	1,875,780	-18.1%
	BENEFITS	701,198	747,535	754,959	604,562	604,562	-19.9%
	DEPT/COUNTY SUPPORT	1,235,248	487,689	412,066	347,693	347,693	-15.6%
	TRAVEL/TRAINING	17,524	17,431	12,801	10,873	10,873	-15.1%
	OFFICE SUPPORT	76,147	67,802	58,498	56,128	56,128	-4.1%
	INTERDEPARTMENTAL	0	0	0	-65,712	-65,712	/0
	CAPITAL, DEBT, OTHER FINANCING	48,233	18,368	0	0	0	/0
	<b>Total Expenditures</b>	<b>4,109,409</b>	<b>3,601,657</b>	<b>3,527,975</b>	<b>2,829,324</b>	<b>2,829,324</b>	<b>-19.8%</b>
Funding Sources	PROPERTY TAXES	3,533,432	3,407,010	3,424,296	2,722,358	2,722,358	-20.5%
	CHARGES FOR SERVICES	121,957	121,171	0	0	0	/0
	OTHER REVENUES	207	705	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	103,679	106,966	106,966	3.2%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>3,655,596</b>	<b>3,528,886</b>	<b>3,527,975</b>	<b>2,829,324</b>	<b>2,829,324</b>	<b>-19.8%</b>

**Financial Summary  
FLEET CEP  
As of 2017-10-26**

**FLEET CEP**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	0	2,042,806	2,572,000	1,965,000	1,965,000	-23.6%
	<b>Total Expenditures</b>	<b>0</b>	<b>2,042,806</b>	<b>2,572,000</b>	<b>1,965,000</b>	<b>1,965,000</b>	<b>-23.6%</b>
Funding Sources	PROPERTY TAXES	0	1,276,500	1,510,609	1,274,000	1,274,000	-15.7%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	0	5,000	0	25,000	25,000	/0
	STATE REVENUE	0	10,000	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	442,044	224,500	200,000	200,000	-10.9%
	OTHER FINANCING SOURCES	0	312,507	836,891	466,000	466,000	-44.3%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>0</b>	<b>2,046,051</b>	<b>2,572,000</b>	<b>1,965,000</b>	<b>1,965,000</b>	<b>-23.6%</b>

**Financial Summary  
FLEET MANAGEMENT  
As of 2017-10-26**

**FLEET MANAGEMENT**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	694,646	753,242	845,110	885,849	885,849	4.8%
	BENEFITS	210,864	231,553	247,458	270,193	270,193	9.2%
	DEPT/COUNTY SUPPORT	1,838,669	1,537,620	2,318,531	2,353,311	2,353,311	1.5%
	TRAVEL/TRAINING	16,029	23,315	4,868	4,849	4,849	-0.4%
	OFFICE SUPPORT	1,190	1,202	1,320	1,340	1,340	1.5%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	INTERDEPARTMENTAL	0	0	0	-575,000	-575,000	/0
	CAPITAL, DEBT, OTHER FINANCING	2,727,615	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>5,489,013</b>	<b>2,546,933</b>	<b>3,417,287</b>	<b>2,940,542</b>	<b>2,940,542</b>	<b>-14.0%</b>
Funding Sources	PROPERTY TAXES	4,268,528	2,729,519	2,810,587	2,333,842	2,333,842	-17.0%
	CHARGES FOR SERVICES	75,632	79,152	83,000	83,000	83,000	0.0%
	OTHER REVENUES	427,007	390,465	519,600	519,600	519,600	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	301,996	9,453	4,100	4,100	4,100	0.0%
	OTHER FINANCING SOURCES	170,233	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>5,243,396</b>	<b>3,208,588</b>	<b>3,417,287</b>	<b>2,940,542</b>	<b>2,940,542</b>	<b>-14.0%</b>

**Financial Summary  
GIS ENTERPRISE  
As of 2017-10-26**

**GIS ENTERPRISE**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	44,123	624	82,595	82,595	82,595	0.0%
	<b>Total Expenditures</b>	<b>44,123</b>	<b>624</b>	<b>82,595</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0%</b>
Funding Sources	CHARGES FOR SERVICES	40,000	0	0	0	0	/0
	OTHER REVENUES	4,291	123	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	2,096	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	82,595	82,595	82,595	0.0%
	<b>Total Funding Sources</b>	<b>46,387</b>	<b>123</b>	<b>82,595</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0%</b>

**Financial Summary  
HISTORICAL SOCIETY  
As of 2017-10-26**

**HISTORICAL SOCIETY**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	129,040	130,601	107,185	107,185	107,185	0.0%
	<b>Total Expenditures</b>	<b>129,040</b>	<b>130,601</b>	<b>107,185</b>	<b>107,185</b>	<b>107,185</b>	<b>0.0%</b>
Funding Sources	PROPERTY TAXES	129,040	105,601	107,185	107,185	107,185	0.0%
	OTHER REVENUES	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>129,040</b>	<b>105,601</b>	<b>107,185</b>	<b>107,185</b>	<b>107,185</b>	<b>0.0%</b>

**Financial Summary**  
**INFORMATION TECHNOLOGY**  
**As of 2017-10-26**

**INFORMATION TECHNOLOGY**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	5,459,008	5,673,717	5,752,099	6,006,117	6,080,517	5.7%
	BENEFITS	1,537,000	1,608,033	1,663,830	1,738,679	1,763,705	6.0%
	DEPT/COUNTY SUPPORT	1,617,622	1,652,921	1,817,843	2,221,585	2,285,913	25.7%
	TRAVEL/TRAINING	72,442	94,639	39,385	39,975	40,765	3.5%
	OFFICE SUPPORT	25,158	11,693	29,489	29,931	30,581	3.7%
	MATERIALS/SUPPLIES	505	160	3,396	3,447	3,447	1.5%
	INTERDEPARTMENTAL	-3,783	344,269	1	1	1	0.0%
	CAPITAL, DEBT, OTHER FINANCING	1,389,922	1,661,771	4,694,873	1,333,920	1,680,810	-64.2%
	<b>Total Expenditures</b>	<b>10,097,874</b>	<b>11,047,203</b>	<b>14,000,916</b>	<b>11,373,655</b>	<b>11,885,739</b>	<b>-15.1%</b>
Funding Sources	PROPERTY TAXES	9,670,244	10,042,362	10,409,717	10,807,933	11,027,617	5.9%
	CHARGES FOR SERVICES	142,457	181,409	126,100	152,100	152,100	20.6%
	OTHER REVENUES	4,561	2,381	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	25,000	25,000	0	25,000	25,000	/0
	OTHER INTERGOVERNMENTAL REV	122,134	74,829	104,146	412,220	412,220	295.8%
	OTHER FINANCING SOURCES	0	0	3,360,953	-23,598	268,802	-92.0%
	<b>Total Funding Sources</b>	<b>9,964,396</b>	<b>10,325,981</b>	<b>14,000,916</b>	<b>11,373,655</b>	<b>11,885,739</b>	<b>-15.1%</b>

**Financial Summary**  
**LIBRARY**  
**As of 2017-10-26**

**LIBRARY**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	7,219,007	7,232,204	7,453,649	7,653,694	7,653,694	2.7%
	BENEFITS	2,098,953	2,077,970	2,152,902	2,290,227	2,290,227	6.4%
	DEPT/COUNTY SUPPORT	383,687	334,173	379,997	386,248	386,248	1.6%
	TRAVEL/TRAINING	26,777	41,455	40,806	41,417	41,417	1.5%
	OFFICE SUPPORT	181,817	124,066	190,546	178,404	178,404	-6.4%
	CITIZEN/CLIENT RELATED SERVICE	2,311,978	2,463,666	2,304,485	2,352,844	2,452,844	6.4%
	CAPITAL, DEBT, OTHER FINANCING	76,278	346,483	100,000	100,000	158,720	58.7%
	<b>Total Expenditures</b>	<b>12,298,497</b>	<b>12,620,017</b>	<b>12,622,385</b>	<b>13,002,834</b>	<b>13,161,554</b>	<b>4.3%</b>
Funding Sources	PROPERTY TAXES	11,552,044	11,518,989	11,830,385	12,237,334	12,337,334	4.3%
	CHARGES FOR SERVICES	411,363	443,607	500,000	440,000	440,000	-12.0%
	OTHER REVENUES	210,028	253,947	94,000	156,500	156,500	66.5%
	STATE REVENUE	184,090	309,503	150,000	150,000	150,000	0.0%
	OTHER INTERGOVERNMENTAL REV	18,813	18,992	18,000	19,000	19,000	5.6%
	OTHER FINANCING SOURCES	0	0	30,000	0	58,720	95.7%
	<b>Total Funding Sources</b>	<b>12,376,337</b>	<b>12,545,038</b>	<b>12,622,385</b>	<b>13,002,834</b>	<b>13,161,554</b>	<b>4.3%</b>

**Financial Summary  
MEDICAL EXAMINER  
As of 2017-10-26**

**MEDICAL EXAMINER**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	1,484,491	1,532,293	1,196,916	1,246,449	1,246,449	4.1%
	<b>Total Expenditures</b>	<b>1,484,491</b>	<b>1,532,293</b>	<b>1,196,916</b>	<b>1,246,449</b>	<b>1,246,449</b>	<b>4.1%</b>
Funding Sources	PROPERTY TAXES	1,080,295	1,110,536	1,186,602	1,186,602	1,186,602	0.0%
	CHARGES FOR SERVICES	0	0	10,314	59,847	59,847	480.3%
	OTHER INTERGOVERNMENTAL REV	371,739	284,380	0	0	0	/0
	<b>Total Funding Sources</b>	<b>1,452,034</b>	<b>1,394,916</b>	<b>1,196,916</b>	<b>1,246,449</b>	<b>1,246,449</b>	<b>4.1%</b>



**Financial Summary  
NON-DEPARTMENTAL  
As of 2017-10-26**

**NON-DEPARTMENTAL**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	0	0	4,187,750	4,876,230	4,876,230	16.4%
	BENEFITS	575,735	246,070	2,586,232	3,080,456	3,080,456	19.1%
	DEPT/COUNTY SUPPORT	753,451	640,063	3,782,057	-192,302	-192,302	-105.1%
	TRAVEL/TRAINING	0	0	2,579	33,878	33,878	1,213.6%
	OFFICE SUPPORT	9,625	13,067	348,277	337,526	337,526	-3.1%
	CITIZEN/CLIENT RELATED SERVICE	14,764	0	-3,152,349	-3,087,331	-1,951,331	-38.1%
	CAPITAL, DEBT, OTHER FINANCING	625,154	58,450	2,254,280	807,472	807,472	-64.2%
	TRANSFERS TO OTHER COUNTY FUNDS	10,773,506	25,998,948	0	0	0	/0
	<b>Total Expenditures</b>	<b>12,752,234</b>	<b>26,956,598</b>	<b>10,008,826</b>	<b>5,855,929</b>	<b>6,991,929</b>	<b>-30.1%</b>
Funding Sources	PROPERTY TAXES	-8,807,530	-5,492,152	-8,865,485	-13,221,374	-12,085,374	36.3%
	OTHER TAXES	1,280,851	1,113,204	1,302,250	1,302,250	1,302,250	0.0%
	CHARGES FOR SERVICES	-487,012	176,685	176,685	176,685	176,685	0.0%
	OTHER REVENUES	2,630,441	3,908,609	2,580,969	3,786,969	3,786,969	46.7%
	FINES AND FORFEITURES	0	0	0	0	0	/0
	FEDERAL REVENUE	1,598,121	2,377,298	2,485,804	2,485,804	2,485,804	0.0%
	STATE REVENUE	5,311,704	8,828,641	9,777,260	9,781,260	9,781,260	0.0%
	OTHER INTERGOVERNMENTAL REV	1,061,188	851,728	1,013,748	976,748	976,748	-3.6%
	OTHER FINANCING SOURCES	20,527	2,119	1,537,595	567,587	567,587	-63.1%
	TRANSFERS FROM OTHER COUNTY FUNDS	1,965,985	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>4,574,276</b>	<b>11,766,131</b>	<b>10,008,826</b>	<b>5,855,929</b>	<b>6,991,929</b>	<b>-30.1%</b>

**Financial Summary**  
**OFFICE OF PERFORMANCE/ANALYSIS**  
**As of 2017-10-26**

**OFFICE OF PERFORMANCE/ANALYSIS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	336,001	512,253	532,995	552,619	552,619	3.7%
	BENEFITS	123,648	152,372	179,654	176,192	176,192	-1.9%
	DEPT/COUNTY SUPPORT	30,153	41,830	19,662	53,199	53,199	170.6%
	TRAVEL/TRAINING	3,393	4,413	4,162	4,224	4,224	1.5%
	OFFICE SUPPORT	2,696	1,800	4,568	4,637	4,637	1.5%
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	4,673	569	0	0	0	/0
	<b>Total Expenditures</b>	<b>500,565</b>	<b>713,238</b>	<b>741,041</b>	<b>790,871</b>	<b>790,871</b>	<b>6.7%</b>
Funding Sources	PROPERTY TAXES	729,281	758,624	741,041	765,871	765,871	3.4%
	CHARGES FOR SERVICES	0	17,417	0	0	0	/0
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	25,000	25,000	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>729,281</b>	<b>776,041</b>	<b>741,041</b>	<b>790,871</b>	<b>790,871</b>	<b>6.7%</b>

**Financial Summary**  
**OFFICE OF RISK MANAGEMENT**  
**As of 2017-10-26**

**OFFICE OF RISK MANAGEMENT**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	497,080	469,143	490,944	504,807	504,807	2.8%
	BENEFITS	140,674	124,644	120,346	123,705	123,705	2.8%
	DEPT/COUNTY SUPPORT	1,819,948	1,690,579	1,911,628	1,904,155	1,904,155	-0.4%
	TRAVEL/TRAINING	11,766	9,298	26,696	18,229	18,229	-31.7%
	OFFICE SUPPORT	7,056	7,692	7,900	9,093	9,093	15.1%
	MATERIALS/SUPPLIES	79,743	85,487	101,629	100,472	100,472	-1.1%
	CITIZEN/CLIENT RELATED SERVICE	95,819	170,187	5,000	30,000	30,000	500.0%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	683,221	620,314	0	0	1,268,646	/0
	<b>Total Expenditures</b>	<b>3,335,307</b>	<b>3,177,345</b>	<b>2,664,143</b>	<b>2,690,461</b>	<b>3,959,107</b>	<b>48.6%</b>
Funding Sources	PROPERTY TAXES	3,312,004	1,893,213	1,948,243	1,936,919	1,936,919	-0.6%
	OTHER TAXES	9,306	5,945	0	0	0	/0
	CHARGES FOR SERVICES	445,427	520,507	519,904	538,023	538,023	3.5%
	OTHER REVENUES	262,510	327,096	195,996	215,519	215,519	10.0%
	FEDERAL REVENUE	689,719	353,161	0	0	131,200	/0
	STATE REVENUE	784	1,600	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	1,137,446	/0
	<b>Total Funding Sources</b>	<b>4,719,749</b>	<b>3,101,522</b>	<b>2,664,143</b>	<b>2,690,461</b>	<b>3,959,107</b>	<b>48.6%</b>

**Financial Summary  
OMB DIV ADMIN  
As of 2017-10-26**

**OMB DIV ADMIN**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	0	0	0	0	0	/0
	BENEFITS	0	0	0	0	0	/0
	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	TRAVEL/TRAINING	0	2,865	87,037	76,527	76,527	-12.1%
	OFFICE SUPPORT	100	2,484	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	0	0	473,992	35,250	35,250	-92.6%
	<b>Total Expenditures</b>	<b>100</b>	<b>5,349</b>	<b>561,029</b>	<b>111,777</b>	<b>111,777</b>	<b>-80.1%</b>
Funding Sources	PROPERTY TAXES	0	4,682	87,037	76,527	76,527	-12.1%
	OTHER REVENUES	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	473,992	35,250	35,250	-92.6%
	<b>Total Funding Sources</b>	<b>0</b>	<b>4,682</b>	<b>561,029</b>	<b>111,777</b>	<b>111,777</b>	<b>-80.1%</b>

**Financial Summary  
PARKS  
As of 2017-10-26**

**PARKS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	937,017	1,061,287	1,313,098	1,375,820	1,490,239	13.5%
	BENEFITS	264,446	284,802	351,734	360,461	382,120	8.6%
	DEPT/COUNTY SUPPORT	37,346	73,452	39,450	44,317	44,317	12.3%
	TRAVEL/TRAINING	16,476	25,184	18,399	18,675	18,863	2.5%
	OFFICE SUPPORT	11,632	7,854	3,650	3,705	3,705	1.5%
	MATERIALS/SUPPLIES	184,299	172,510	170,280	174,996	174,996	2.8%
	CITIZEN/CLIENT RELATED SERVICE	0	878	0	100,000	100,000	/0
	CAPITAL, DEBT, OTHER FINANCING	46,958	33,924	174,650	69,500	107,000	-38.7%
	TRANSFERS TO OTHER COUNTY FUNDS	20,329	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>1,518,503</b>	<b>1,659,891</b>	<b>2,071,261</b>	<b>2,147,474</b>	<b>2,321,240</b>	<b>12.1%</b>
Funding Sources	PROPERTY TAXES	876,116	761,535	976,345	910,110	910,110	-6.8%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	877,545	937,203	745,242	881,442	881,442	18.3%
	FINES AND FORFEITURES	9,155	12,220	20,000	10,000	10,000	-50.0%
	LICENSES & PERMITS	83,349	103,830	79,550	94,500	94,500	18.8%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	62,730	60,144	177,400	174,500	174,500	-1.6%
	OTHER FINANCING SOURCES	234	0	72,724	76,922	250,688	244.7%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
<b>Total Funding Sources</b>	<b>1,909,128</b>	<b>1,874,932</b>	<b>2,071,261</b>	<b>2,147,474</b>	<b>2,321,240</b>	<b>12.1%</b>	

**Financial Summary**  
**PHYSICAL DEVELOPMENT ADMIN**  
**As of 2017-10-26**

**PHYSICAL DEVELOPMENT ADMIN**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	1,490,586	1,592,010	1,718,329	1,774,111	1,879,368	9.4%
	BENEFITS	420,664	476,909	499,114	525,130	563,276	12.9%
	DEPT/COUNTY SUPPORT	13,928	18,278	23,086	23,432	23,432	1.5%
	TRAVEL/TRAINING	24,745	28,473	91,209	75,378	75,566	-17.2%
	OFFICE SUPPORT	127,363	276,101	170,522	173,080	173,580	1.8%
	MATERIALS/SUPPLIES	3,280	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	218,100	124,628	465,036	278,754	282,454	-39.3%
	<b>Total Expenditures</b>	<b>2,298,665</b>	<b>2,516,399</b>	<b>2,967,296</b>	<b>2,849,885</b>	<b>2,997,676</b>	<b>1.0%</b>
Funding Sources	PROPERTY TAXES	2,000,449	2,169,653	2,392,044	2,511,028	2,658,819	11.2%
	CHARGES FOR SERVICES	49,586	90,324	100,216	50,103	50,103	-50.0%
	OTHER REVENUES	294	48	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	8,949	9,289	10,000	10,000	10,000	0.0%
	OTHER FINANCING SOURCES	0	0	465,036	278,754	278,754	-40.1%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>2,059,278</b>	<b>2,269,314</b>	<b>2,967,296</b>	<b>2,849,885</b>	<b>2,997,676</b>	<b>1.0%</b>

**Financial Summary**  
**PROPERTY TAXATION & RECORDS**  
**As of 2017-10-26**

**PROPERTY TAXATION & RECORDS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	2,488,715	2,470,797	2,569,710	2,168,268	2,168,268	-15.6%
	BENEFITS	832,927	795,478	826,460	725,705	725,705	-12.2%
	DEPT/COUNTY SUPPORT	151,730	253,572	275,726	136,938	136,938	-50.3%
	TRAVEL/TRAINING	12,303	11,440	12,120	10,802	10,802	-10.9%
	OFFICE SUPPORT	96,226	110,666	93,507	94,910	94,910	1.5%
	CAPITAL, DEBT, OTHER FINANCING	3,439,287	736,008	0	0	0	/0
	<b>Total Expenditures</b>	<b>7,021,188</b>	<b>4,377,961</b>	<b>3,777,523</b>	<b>3,136,623</b>	<b>3,136,623</b>	<b>-17.0%</b>
Funding Sources	PROPERTY TAXES	161,433	413,584	487,223	14,623	14,623	-97.0%
	OTHER TAXES	628,709	726,754	594,000	594,000	594,000	0.0%
	CHARGES FOR SERVICES	3,260,152	3,071,976	2,507,300	2,386,000	2,386,000	-4.8%
	OTHER REVENUES	124,085	100,514	114,000	97,000	97,000	-14.9%
	LICENSES & PERMITS	528	450	30,000	0	0	-100.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	3,713	510,466	45,000	45,000	45,000	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>4,178,620</b>	<b>4,823,744</b>	<b>3,777,523</b>	<b>3,136,623</b>	<b>3,136,623</b>	<b>-17.0%</b>

**Financial Summary  
PUBLIC HEALTH  
As of 2017-10-26**

**PUBLIC HEALTH**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	5,853,260	6,103,175	6,417,174	6,592,645	6,861,957	6.9%
	BENEFITS	1,697,479	1,745,771	1,825,844	1,856,869	1,957,866	7.2%
	DEPT/COUNTY SUPPORT	93,312	99,943	123,677	116,644	116,644	-5.7%
	TRAVEL/TRAINING	130,465	124,760	122,514	108,863	122,351	-0.1%
	OFFICE SUPPORT	93,433	74,608	104,601	129,431	144,311	38.0%
	CITIZEN/CLIENT RELATED SERVICE	1,440,346	1,173,421	1,434,278	1,265,451	1,251,743	-12.7%
	CAPITAL, DEBT, OTHER FINANCING	47,827	17,097	5,327	5,327	12,927	142.7%
	<b>Total Expenditures</b>	<b>9,356,123</b>	<b>9,338,776</b>	<b>10,033,415</b>	<b>10,075,230</b>	<b>10,467,799</b>	<b>4.3%</b>
Funding Sources	PROPERTY TAXES	3,693,502	3,622,217	3,817,354	3,821,039	3,887,898	1.8%
	CHARGES FOR SERVICES	1,646,879	1,668,437	1,580,017	1,660,099	1,985,809	25.7%
	OTHER REVENUES	91,164	-18,473	0	0	0	/0
	FEDERAL REVENUE	2,645,378	2,588,835	2,613,824	2,607,249	2,607,249	-0.3%
	STATE REVENUE	2,063,246	1,621,211	1,815,908	1,788,021	1,788,021	-1.5%
	OTHER INTERGOVERNMENTAL REV	119,633	194,684	178,700	155,991	155,991	-12.7%
	OTHER FINANCING SOURCES	0	0	27,612	42,831	42,831	55.1%
	<b>Total Funding Sources</b>	<b>10,259,803</b>	<b>9,676,910</b>	<b>10,033,415</b>	<b>10,075,230</b>	<b>10,467,799</b>	<b>4.3%</b>



**Financial Summary**  
**PUBLIC SERVICE & REVENUE ADMIN**  
**As of 2017-10-26**

**PUBLIC SERVICE & REVENUE ADMIN**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	513,807	434,183	536,952	477,835	477,835	-11.0%
	BENEFITS	112,525	105,916	128,523	130,691	130,691	1.7%
	DEPT/COUNTY SUPPORT	45,772	37,150	37,631	13,252	13,252	-64.8%
	TRAVEL/TRAINING	22,616	8,281	30,056	24,042	24,042	-20.0%
	OFFICE SUPPORT	13,065	7,483	10,896	11,059	11,059	1.5%
	CITIZEN/CLIENT RELATED SERVICE	0	0	538	0	0	-100.0%
	INTERDEPARTMENTAL	-57,784	18,813	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	139,235	56,247	444,500	172,455	172,455	-61.2%
	<b>Total Expenditures</b>	<b>789,236</b>	<b>668,072</b>	<b>1,189,096</b>	<b>829,334</b>	<b>829,334</b>	<b>-30.3%</b>
Funding Sources	PROPERTY TAXES	797,433	685,464	679,096	559,379	559,379	-17.6%
	CHARGES FOR SERVICES	77,190	247,072	42,500	42,500	42,500	0.0%
	OTHER REVENUES	54,423	58,876	52,000	54,000	54,000	3.8%
	LICENSES & PERMITS	31,636	23,030	1,000	31,000	31,000	3,000.0%
	OTHER FINANCING SOURCES	0	0	414,500	142,455	142,455	-65.6%
	<b>Total Funding Sources</b>	<b>960,682</b>	<b>1,014,442</b>	<b>1,189,096</b>	<b>829,334</b>	<b>829,334</b>	<b>-30.3%</b>

**Financial Summary**  
**SERVICE & LICENSE CENTERS**  
**As of 2017-10-26**

**SERVICE & LICENSE CENTERS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	1,208,584	1,300,734	1,322,951	1,587,698	1,587,698	20.0%
	BENEFITS	375,223	382,017	402,130	442,530	442,530	10.0%
	DEPT/COUNTY SUPPORT	11,441	19,575	25,306	25,685	25,685	1.5%
	TRAVEL/TRAINING	7,207	7,842	13,992	15,326	15,326	9.5%
	OFFICE SUPPORT	71,832	63,488	59,589	60,483	60,483	1.5%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	26,665	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>1,700,953</b>	<b>1,773,657</b>	<b>1,823,968</b>	<b>2,131,722</b>	<b>2,131,722</b>	<b>16.9%</b>
Funding Sources	PROPERTY TAXES	445,602	404,766	366,818	460,322	460,322	25.5%
	CHARGES FOR SERVICES	1,436,693	1,461,574	1,341,800	1,551,400	1,551,400	15.6%
	OTHER REVENUES	131,048	138,572	115,350	120,000	120,000	4.0%
	LICENSES & PERMITS	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>2,013,344</b>	<b>2,004,912</b>	<b>1,823,968</b>	<b>2,131,722</b>	<b>2,131,722</b>	<b>16.9%</b>

**Financial Summary  
SHERIFF  
As of 2017-10-26**

**SHERIFF**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	11,381,413	12,212,403	12,221,249	12,750,766	12,898,439	5.5%
	BENEFITS	3,474,196	3,759,490	3,736,317	3,929,221	3,961,711	6.0%
	DEPT/COUNTY SUPPORT	521,484	550,140	574,924	591,462	591,462	2.9%
	TRAVEL/TRAINING	108,354	121,550	152,226	128,183	128,465	-15.6%
	OFFICE SUPPORT	239,604	195,967	229,798	219,137	219,137	-4.6%
	MATERIALS/SUPPLIES	496,480	581,741	643,234	654,831	654,831	1.8%
	CITIZEN/CLIENT RELATED SERVICE	2,361,123	2,267,087	2,452,275	2,514,868	2,514,868	2.6%
	CAPITAL, DEBT, OTHER FINANCING	79,428	316,279	255,255	77,561	77,561	-69.6%
	<b>Total Expenditures</b>	<b>18,662,081</b>	<b>20,004,656</b>	<b>20,265,278</b>	<b>20,866,029</b>	<b>21,046,474</b>	<b>3.9%</b>
Funding Sources	PROPERTY TAXES	16,191,416	17,216,478	17,245,279	18,002,674	18,096,184	4.9%
	CHARGES FOR SERVICES	1,208,464	1,385,423	1,049,500	1,066,500	1,085,196	3.4%
	OTHER REVENUES	284,026	300,659	160,670	164,170	164,170	2.2%
	FINES AND FORFEITURES	24,710	25,361	20,000	20,000	20,000	0.0%
	FEDERAL REVENUE	143,889	247,554	112,560	180,105	180,105	60.0%
	STATE REVENUE	770,273	810,118	809,295	746,750	746,750	-7.7%
	OTHER INTERGOVERNMENTAL REV	224,470	311,264	531,755	525,805	525,805	-1.1%
	OTHER FINANCING SOURCES	0	0	336,219	160,025	228,264	-32.1%
	<b>Total Funding Sources</b>	<b>18,847,247</b>	<b>20,296,855</b>	<b>20,265,278</b>	<b>20,866,029</b>	<b>21,046,474</b>	<b>3.9%</b>

**Financial Summary**  
**SOCIAL SERVICES**  
**As of 2017-10-26**

**SOCIAL SERVICES**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	20,022,781	22,153,851	24,078,067	24,994,956	25,224,568	4.8%
	BENEFITS	6,450,041	6,639,190	7,218,184	7,361,353	7,437,438	3.0%
	DEPT/COUNTY SUPPORT	1,015,848	1,095,167	1,366,918	1,361,389	1,361,389	-0.4%
	TRAVEL/TRAINING	558,875	608,791	639,347	609,122	609,686	-4.6%
	OFFICE SUPPORT	210,177	188,689	202,957	298,015	298,015	46.8%
	CITIZEN/CLIENT RELATED SERVICE	17,379,453	19,282,528	18,945,727	20,367,351	20,367,351	7.5%
	INTERDEPARTMENTAL	-59,246	-12,179	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	231,240	107,879	28,500	0	7,400	-74.0%
	<b>Total Expenditures</b>	<b>45,809,168</b>	<b>50,063,917</b>	<b>52,479,700</b>	<b>54,992,186</b>	<b>55,305,847</b>	<b>5.4%</b>
Funding Sources	PROPERTY TAXES	24,681,910	24,285,290	25,091,633	27,230,778	27,544,439	9.8%
	CHARGES FOR SERVICES	7,814,450	7,517,660	7,097,693	6,968,213	6,968,213	-1.8%
	OTHER REVENUES	660,543	723,122	465,419	456,722	456,722	-1.9%
	FEDERAL REVENUE	6,824,938	7,778,715	8,124,942	8,357,909	8,357,909	2.9%
	STATE REVENUE	9,021,877	10,524,320	11,525,943	11,793,010	11,793,010	2.3%
	OTHER INTERGOVERNMENTAL REV	452,570	418,289	229,332	268,492	268,492	17.1%
	OTHER FINANCING SOURCES	0	0	-55,262	-82,938	-82,938	50.1%
	<b>Total Funding Sources</b>	<b>49,456,289</b>	<b>51,247,396</b>	<b>52,479,700</b>	<b>54,992,186</b>	<b>55,305,847</b>	<b>5.4%</b>

**Financial Summary  
SOIL & WATER  
As of 2017-10-26**

**SOIL & WATER**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	304,527	309,095	313,731	318,437	318,437	1.5%
	<b>Total Expenditures</b>	<b>304,527</b>	<b>309,095</b>	<b>313,731</b>	<b>318,437</b>	<b>318,437</b>	<b>1.5%</b>
Funding Sources	PROPERTY TAXES	304,527	309,095	313,731	318,437	318,437	1.5%
	<b>Total Funding Sources</b>	<b>304,527</b>	<b>309,095</b>	<b>313,731</b>	<b>318,437</b>	<b>318,437</b>	<b>1.5%</b>

**Financial Summary  
TRANSPORTATION  
As of 2017-10-26**

**TRANSPORTATION**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	5,893,820	6,012,643	6,955,878	7,185,520	7,476,106	7.5%
	BENEFITS	1,720,432	1,746,997	2,008,103	2,116,766	2,215,768	10.3%
	DEPT/COUNTY SUPPORT	71,585	286,944	79,158	204,555	204,555	158.4%
	TRAVEL/TRAINING	48,052	44,058	41,467	42,089	42,841	3.3%
	OFFICE SUPPORT	27,638	20,447	5,189	5,267	5,267	1.5%
	MATERIALS/SUPPLIES	1,689,857	907,554	1,243,213	1,435,889	1,435,889	15.5%
	CITIZEN/CLIENT RELATED SERVICE	235,759	242,762	274,290	276,794	276,794	0.9%
	INTERDEPARTMENTAL	-3,889,693	-4,121,597	-4,336,812	-4,523,286	-4,523,286	4.3%
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>5,797,450</b>	<b>5,139,807</b>	<b>6,270,486</b>	<b>6,743,594</b>	<b>7,133,934</b>	<b>13.8%</b>
Funding Sources	PROPERTY TAXES	397,797	849,480	1,402,052	1,236,200	1,236,200	-11.8%
	CHARGES FOR SERVICES	320,794	373,607	443,409	454,802	454,802	2.6%
	OTHER REVENUES	391,018	394,269	426,860	392,180	392,180	-8.1%
	LICENSES & PERMITS	264,460	223,685	205,000	215,000	215,000	4.9%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	4,742,941	3,387,568	4,344,415	4,445,412	4,777,200	10.0%
	OTHER INTERGOVERNMENTAL REV	0	0	-106,335	0	58,552	-155.1%
	OTHER FINANCING SOURCES	0	0	-444,915	0	0	-100.0%
	<b>Total Funding Sources</b>	<b>6,117,010</b>	<b>5,228,609</b>	<b>6,270,486</b>	<b>6,743,594</b>	<b>7,133,934</b>	<b>13.8%</b>

**Financial Summary  
VETERANS SERVICES  
As of 2017-10-26**

**VETERANS SERVICES**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	SALARIES	384,415	419,953	493,100	509,291	509,291	3.3%
	BENEFITS	121,823	122,982	148,765	155,482	155,482	4.5%
	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	TRAVEL/TRAINING	7,230	11,712	10,867	7,037	7,037	-35.2%
	OFFICE SUPPORT	12,440	13,440	13,117	13,314	13,314	1.5%
	CITIZEN/CLIENT RELATED SERVICE	40,619	15,644	24,467	24,600	29,100	18.9%
	CAPITAL, DEBT, OTHER FINANCING	1,794	2,392	2,000	0	0	-100.0%
	<b>Total Expenditures</b>	<b>568,322</b>	<b>586,123</b>	<b>692,316</b>	<b>709,724</b>	<b>714,224</b>	<b>3.2%</b>
Funding Sources	PROPERTY TAXES	549,469	570,989	669,816	687,224	691,724	3.3%
	OTHER REVENUES	0	0	0	0	0	/0
	STATE REVENUE	38,892	14,468	22,500	22,500	22,500	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>588,362</b>	<b>585,457</b>	<b>692,316</b>	<b>709,724</b>	<b>714,224</b>	<b>3.2%</b>

**Financial Summary  
CIP IT DATA NETWORK  
As of 2017-10-26**

**CIP IT DATA NETWORK**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	4,812,679	1,704,402	1,200,000	2,380,000	2,380,000	98.3%
	<b>Total Expenditures</b>	<b>4,812,679</b>	<b>1,704,402</b>	<b>1,200,000</b>	<b>2,380,000</b>	<b>2,380,000</b>	<b>98.3%</b>
Funding Sources	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	9,846	300,000	0	0	-100.0%
	OTHER FINANCING SOURCES	704,080	0	900,000	2,380,000	2,380,000	164.4%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>704,080</b>	<b>9,846</b>	<b>1,200,000</b>	<b>2,380,000</b>	<b>2,380,000</b>	<b>98.3%</b>



**Financial Summary  
CIP-BYLLESBY DAM  
As of 2017-10-26**

**CIP-BYLLESBY DAM**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	1,910,482	2,522,308	1,526,300	12,311,000	12,311,000	706.6%
	<b>Total Expenditures</b>	<b>1,910,482</b>	<b>2,522,308</b>	<b>1,526,300</b>	<b>12,311,000</b>	<b>12,311,000</b>	<b>706.6%</b>
Funding Sources	STATE REVENUE	1,310,519	1,328,544	0	6,000,000	6,000,000	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	1,526,300	6,311,000	6,311,000	313.5%
	TRANSFERS FROM OTHER COUNTY FUNDS	2,047,500	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>3,358,019</b>	<b>1,328,544</b>	<b>1,526,300</b>	<b>12,311,000</b>	<b>12,311,000</b>	<b>706.6%</b>

**Financial Summary  
CIP-COUNTY BUILDING  
As of 2017-10-26**

**CIP-COUNTY BUILDING**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	8,121,880	8,416,595	8,649,430	21,983,208	21,983,208	154.2%
	TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>8,121,880</b>	<b>8,416,595</b>	<b>8,649,430</b>	<b>21,983,208</b>	<b>21,983,208</b>	<b>154.2%</b>
Funding Sources	PROPERTY TAXES	597,575	603,551	609,587	1,115,683	1,115,683	83.0%
	OTHER REVENUES	12,400	47,354	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	2,339,064	2,114,102	0	774,000	774,000	/0
	OTHER FINANCING SOURCES	0	0	8,039,843	20,093,525	20,093,525	149.9%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>2,949,039</b>	<b>2,765,007</b>	<b>8,649,430</b>	<b>21,983,208</b>	<b>21,983,208</b>	<b>154.2%</b>

**Financial Summary**  
**CIP-ENVIRONMENTAL RESOURCES**  
**As of 2017-10-26**

**CIP-ENVIRONMENTAL RESOURCES**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	2,427,247	1,329,269	78,000	3,150,666	3,150,666	3,939.3%
	<b>Total Expenditures</b>	<b>2,427,247</b>	<b>1,329,269</b>	<b>78,000</b>	<b>3,150,666</b>	<b>3,150,666</b>	<b>3,939.3%</b>
Funding Sources	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	0	3,500	0	0	0	/0
	FEDERAL REVENUE	432,968	717,392	0	0	0	/0
	STATE REVENUE	748,254	693,100	0	2,288,000	2,288,000	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	78,000	862,666	862,666	1,006.0%
	TRANSFERS FROM OTHER COUNTY FUNDS	2,663,975	70,000	0	0	0	/0
	<b>Total Funding Sources</b>	<b>3,845,197</b>	<b>1,483,992</b>	<b>78,000</b>	<b>3,150,666</b>	<b>3,150,666</b>	<b>3,939.3%</b>

**Financial Summary  
CIP-PARKS  
As of 2017-10-26**

**CIP-PARKS**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	12,632	0	0	0	/0
	OFFICE SUPPORT	0	141	0	0	0	/0
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	10,866,273	13,332,871	26,126,262	20,212,823	20,212,823	-22.6%
	<b>Total Expenditures</b>	<b>10,866,273</b>	<b>13,345,644</b>	<b>26,126,262</b>	<b>20,212,823</b>	<b>20,212,823</b>	<b>-22.6%</b>
Funding Sources	PROPERTY TAXES	319,375	422,596	325,822	2,429,080	2,429,080	645.5%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	0	260	0	0	0	/0
	FEDERAL REVENUE	3,646,447	1,493,529	4,680,675	0	0	-100.0%
	STATE REVENUE	3,087,383	1,416,199	5,734,454	6,055,114	6,055,114	5.6%
	OTHER INTERGOVERNMENTAL REV	4,272,873	2,759,469	6,133,681	6,592,960	6,592,960	7.5%
	OTHER FINANCING SOURCES	0	0	9,251,630	5,135,669	5,135,669	-44.5%
	TRANSFERS FROM OTHER COUNTY FUNDS	1,633,333	1,193,979	0	0	0	/0
	<b>Total Funding Sources</b>	<b>12,959,410</b>	<b>7,286,032</b>	<b>26,126,262</b>	<b>20,212,823</b>	<b>20,212,823</b>	<b>-22.6%</b>

**Financial Summary  
CIP-TRANSPORTATION  
As of 2017-10-26**

**CIP-TRANSPORTATION**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	45,657,421	53,733,794	72,804,088	55,538,904	55,929,244	-23.2%
	TRANSFERS TO OTHER COUNTY FUNDS	794,188	0	0	0	0	/0
	<b>Total Expenditures</b>	<b>46,451,609</b>	<b>53,733,794</b>	<b>72,804,088</b>	<b>55,538,904</b>	<b>55,929,244</b>	<b>-23.2%</b>
Funding Sources	PROPERTY TAXES	8,923,747	4,456,489	4,551,554	2,497,070	2,526,346	-44.5%
	OTHER TAXES	0	4,121,216	3,200,000	3,800,000	3,800,000	18.8%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	222,091	453,848	200,000	220,000	220,000	10.0%
	FEDERAL REVENUE	7,216,134	6,035,467	7,982,000	7,980,700	7,980,700	0.0%
	STATE REVENUE	20,126,265	23,696,671	31,246,501	26,730,624	27,091,688	-13.3%
	OTHER INTERGOVERNMENTAL REV	10,773,069	6,458,061	14,418,547	7,553,564	7,553,564	-47.6%
	OTHER FINANCING SOURCES	0	0	11,205,486	6,756,946	6,756,946	-39.7%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
<b>Total Funding Sources</b>	<b>47,261,305</b>	<b>45,221,752</b>	<b>72,804,088</b>	<b>55,538,904</b>	<b>55,929,244</b>	<b>-23.2%</b>	

**Financial Summary**  
**DC TRANSPORTATION SALES/USE TA**  
**As of 2017-10-26**

**DC TRANSPORTATION SALES/USE TA**

		2015 Actual	2016 Actual	2017 Adopted	2018 Plan Base	2018 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	0	0	0	4,700,000	4,700,000	/0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>/0</b>
Funding Sources	OTHER TAXES	0	0	0	3,912,500	3,912,500	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	787,500	787,500	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	<b>Total Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>/0</b>

# Countywide

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

\*\*\*\*\*

- Dakota County provides 225 programs/services directly and indirectly to its residents.
- 147 of the programs/services have some degree of mandate. <sup>1,2</sup> These mandated services make up:
  - Budget: \$189,757,650 (75% of total budget)
  - Levy: \$102,845,079 (68% of total levy)
  - FTEs: 1,460 (78% of total FTEs)
  
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals <sup>3</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	91	1113.53	\$148,888,187	\$74,873,155
A healthy environment with quality natural areas	20	57.12	\$13,617,387	\$4,182,870
A successful place for business and jobs	3	9.71	\$1,903,102	\$506,014
Excellence in public service	111	685.18	\$86,983,222	\$71,008,811

- Programs/services by Division

Division	Programs/Services	Planning base 2018*		
		FTEs	Budget	Levy
Community Services	77	916.30	\$119,403,256	\$53,606,499
County Administration	18	38.05	\$5,647,199	\$5,400,782
County Attorney's Office	8	91.87	\$10,149,441	\$9,756,609
County Board	1	7.00	\$809,969	\$808,769
County Sheriff's Office	17	184.59	\$20,788,467	\$18,002,676
District Court	1	0	\$869,396	\$822,396
Medical Examiner	1	0	\$1,246,449	\$1,186,602
Operations, Management and Budget	30	121.00	\$19,563,454	\$17,380,339
Physical Development	50	252.91	\$49,578,283	\$26,015,795
Public Services and Revenue	22	253.82	\$23,335,984	\$17,590,383

<sup>1</sup> Levy amount by program/service & Division, reported here, do not match with the County actual net levy because the levy management account was not included in these figures. It is not defined as a program or service but serves to reduce the overall tax levy.

<sup>2</sup> Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

<sup>3</sup> Departments were asked to align each program/service with a Strategic Plan Goal.

## County Board Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
County Governance	7.00	\$809,969	\$808,769

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.



# Operations, Management and Budget Division

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

\*\*\*\*\*

- Operations, Management and Budget Division provides 30 programs/services to its residents.
- 14 of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$7,384,823 (38% of total division budget)
  - Levy: \$7,154,397 (41% of total division levy)
  - FTEs: 43.87 (36% of total division FTEs)

- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals <sup>2</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	6	6.00	\$2,690,461	\$1,936,919
Excellence in public service	24	115.00	\$16,872,993	\$15,443,420

- Programs/services by department

Departments	Programs/Services	Planning base 2018*		
		FTEs	Budget	Levy
Budget Office	2	7.00	\$690,115	\$690,115
Criminal Justice Network	3	7.00	\$1,189,029	\$457,143
Financial Services	6	28.00	\$2,829,324	\$2,722,358
Information Technology	11	65.00	\$11,373,654	\$10,807,933
Office of Performance and Analysis	2	8.00	\$790,871	\$765,871
Risk Management	6	6.00	\$2,690,461	\$1,936,919

<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 Strategic Plan Goal.

## Budget Office Programs/Services

Program Names	Estimated allocation 2018*		
	FTE	Budget	Levy
Budget planning & preparation	3.5	\$345,058	\$345,058
Budget projections & variance analysis	3.5	\$345,057	\$345,057
Total	7.00	\$690,115	\$690,115

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Criminal Justice Network Programs/Services

<b>Program Name</b>	<b>Estimated allocation 2018*</b>		
	<b>FTE</b>	<b>Budget</b>	<b>Levy</b>
Application Development/Management	3.15	\$471,667	\$288,000
Records Management	2.00	\$440,352	\$0
User Support/Help Desk and Training	1.85	\$277,010	\$169,143
Total	7.00	\$1,189,029	\$457,143

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Financial Services Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Accounts Payable	4.35	\$421,077	\$404,621
Accounts Receivable	8.10	\$783,957	\$752,896
Annual Audit, Financial Reports and Statements	3.20	\$271,254	\$258,500
Cash Management and Investments	0.70	\$272,835	\$270,572
Central Payroll	6.43	\$590,132	\$565,448
Procurement and Contracting Services and Surplus Disposals	5.22	\$490,069	\$470,321
Total	28.00	\$2,829,324	\$2,722,358

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Information Technology Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Business Application Services	19.28	\$3,396,206	\$3,364,736
Business Intelligence	2.88	\$924,127	\$919,421
Computer Security	1.81	\$1,236,915	\$1,233,954
Connectivity	3.20	\$976,080	\$921,861
Content & Records Management	4.43	\$432,011	\$424,773
Desktop Support	8.02	\$507,122	\$494,031
Electronic Communications	3.15	\$1,110,333	\$1,088,949
Geographic Information System (GIS)	7.34	\$868,568	\$788,942
Help and Customer Support	2.78	\$538,534	\$533,999
Portfolio and Project Management	3.25	\$750,301	\$434,520
Supporting IT Services	8.86	\$633,457	\$602,747
Reconciliation			
<b>Total</b>	<b>65.00</b>	<b>\$11,373,654</b>	<b>\$10,807,933</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Office of Performance and Analysis Programs/Services

<b>Program Name</b>	<b>Estimated allocation 2018*</b>		
	<b>FTE</b>	<b>Budget</b>	<b>Levy</b>
Management Analysis Services	5.00	\$481,002	\$481,002
Performance Measurement and Continuous Improvement	3.00	\$309,869	\$284,869
Total	8.00	\$790,871	\$765,871

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Risk Management Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
800 MHz Support	2.25	\$666,148	\$21,332
Emergency Management	0.25	\$76,794	\$76,794
Homeland Security Planning & Coordination	0.50	\$85,327	\$85,327
Insurance and Claims Management	1.35	\$1,728,533	\$1,619,807
Loss Control	1.25	\$112,327	\$112,327
Risk Analysis	0.40	\$21,332	\$21,332
Total	6.00	\$2,690,461	\$1,936,919

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

# Community Services Division

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

\*\*\*\*\*

- Community Services Division provides 77 programs/services to its residents.
- 62 of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$108,245,997 (91% of total division budget)
  - Levy: \$47,498,126 (89% of total division levy)
  - FTEs: 860.44 (94% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals <sup>2</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	64	834.56	\$112,776,818	\$49,948,009
A successful place for business and jobs	1	7.38	\$661,943	\$265,782
Excellence in public service	12	74.36	\$5,964,496	\$3,392,705

- Programs/services by department

Departments	Programs/Services	Planning base 2018*		
		FTEs	Budget	Levy
Community Corrections	16	172.92	\$19,184,461	\$11,395,227
Community Services Administration	7	18.00	\$2,493,193	\$2,231,994
Employment and Economic Assistance	22	267.26	\$31,598,575	\$7,920,856
Extension Services	2	0	\$349,888	\$319,388
Public Health	9	94.02	\$10,075,230	\$3,821,039
Social Services	18	357.10	\$54,992,186	\$27,230,768
Veteran Services	3	7.00	\$709,724	\$687,224

<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 Strategic Plan Goal.



## Community Corrections Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Adult/High Risk Supervision	42.70	\$5,017,304	\$3,425,291
Adult/Intake and Court Services	22.60	\$1,581,264	\$807,502
Adult/Intensive Supervised Release (ISR)	5.90	\$673,496	\$453,110
Adult/Jail and Work Service Programs	4.60	\$947,427	\$470,225
Adult/Probation Service Center (PSC)	9.10	\$816,377	\$417,410
Adult/Re-entry Assistance Program (RAP)	4.60	\$746,377	\$570,326
Juvenile/Community Programming	3.05	\$471,029	\$340,227
Juvenile/Detention Alternatives	3.06	\$172,053	\$19,468
Juvenile/High Risk Supervision	11.70	\$857,969	\$445,328
Juvenile/Intake and Court Services	5.45	\$673,806	\$441,546
Juvenile/Intensive Supervision	3.05	\$425,724	\$322,121
Juvenile/Monitoring Supervision	2.30	\$206,231	\$130,706
Juvenile/Non Residential Day Treatment	9.30	\$985,429	\$676,747
Juvenile/Out of Home Placement	2.50	\$849,822	\$627,730
Juvenile/Secured Residential Facility	38.71	\$4,523,962	\$2,153,547
Juvenile/STS Programs	4.30	\$236,191	\$93,943
<b>Total</b>	<b>172.92</b>	<b>\$19,184,461</b>	<b>\$11,395,227</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Community Services Administration Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Administration and Support Services	2.50	\$334,237	\$331,965
Contracts and Vendor Management	5.00	\$580,615	\$580,615
Data Management, Privacy & Security	1.50	\$191,756	\$190,847
Performance Measurement, Research and Evaluation	0.75	\$105,271	\$104,589
Project Management	3.25	\$439,660	\$436,706
Strategic, Operational and Budget Planning /Oversight	3.50	\$472,932	\$469,750
Transportation Coordination	1.50	\$368,722	\$117,522
<b>Total</b>	<b>18.00</b>	<b>\$2,493,193</b>	<b>\$2,231,994</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Employment and Economic Assistance Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Burials	6.31	\$769,806	\$121,717
Child Care Center in NSC	0.9	\$109,718	\$109,718
Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)	9.03	\$1,173,464	\$313,833
Child Support	41.51	\$6,907,950	\$1,793,067
County Fees/Overpayment Collections	27.19	\$1,421,186	\$525,998
Diversionary Work Program (DWP) Public Assistance Employment Services program	8.13	\$1,505,172	\$486,519
Emergency Assistance - EA & EGA	13.14	\$1,253,250	\$238,286
Emergency Cash Assistance (ECA)	17.1	\$1,645,455	\$139,325
Financial Empowerment	7.98	\$449,586	\$204,003
Fraud (Sheriff and County Attorney)	12.35	\$518,060	\$282,424
General Assistance	8.2	\$771,211	\$247,414
Group Residential Housing	6.96	\$595,697	\$194,692
Medical Assistance	30.51	\$6,638,776	\$858,918
Minnesota Supplemental Aid	8.2	\$702,869	\$179,072
MN Family Investment Program (MFIP) Public Assistance & Employment Services program	8.13	\$1,505,172	\$486,519
MN Youth Program	7.38	\$661,599	\$265,437
State Dislocated Worker Program	7.38	\$661,591	\$265,437
Supplemental Nutrition Assistance Program (SNAP)	17.11	\$1,649,452	\$143,322
WIOA Adult	7.38	\$661,599	\$265,437
WIOA Dislocated Worker (DW) Program	7.55	\$667,190	\$266,649
WIOA Youth	7.44	\$667,829	\$267,287
Workforce Centers	7.38	\$661,943	\$265,782
<b>Total</b>	<b>267.26</b>	<b>\$31,598,575</b>	<b>\$7,920,856</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Extension Services Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
4-H Youth Development	0	\$155,871	\$135,121
4-H Youth Teaching Youth	0	\$194,017	\$184,267
Total	0	\$349,888	\$319,388

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Public Health Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Child and Teen Checkups (C&TC)	12.35	\$1,226,560	\$25,090
Communities for a Lifetime (CFL)	1.35	\$132,992	\$118,099
Community Health Promotion	9.45	\$1,213,749	\$348,635
Disease Prevention & Control	8.39	\$822,500	\$637,630
Emergency Medical Services	0.27	\$64,146	\$2,665
Environmental Health	0.47	\$49,678	\$38,492
Family Health	32.66	\$3,781,587	\$1,764,365
Public Health Emergency Preparedness	4.36	\$405,228	\$79,992
Women, Infants and Children (WIC) Nutrition Program	24.72	\$2,378,790	\$806,071
<b>Total</b>	<b>94.02</b>	<b>\$10,075,230</b>	<b>\$3,821,039</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Social Services Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Adult Intake	8.10	\$759,002	\$744,659
Adult Mental Health	42.17	\$9,913,849	\$7,762,939
Adult Protection	10.02	\$1,069,816	-\$1,306,289
Chemical Health	11.38	\$2,535,647	\$1,993,563
Child Care Licensing	8.58	\$851,372	\$768,691
Child Foster Care Licensing	8.44	\$896,150	\$874,494
Child Protection	66.81	\$11,511,309	\$4,976,048
Child Welfare	14.46	\$1,257,296	\$591,816
Children's Mental Health	30.64	\$3,219,263	\$1,545,630
Collaborative Services	2.65	\$249,158	\$216,515
Community Living Services Intake, Assessment, Reassessment	61.50	\$6,150,096	\$212,491
Community Living Services Case Management	64.57	\$7,511,653	\$3,004,635
Community Living Services County Share	0	\$481,110	\$481,110
Developmental Disabilities Community Supports	0	\$3,090,000	\$2,310,000
Grant Funded Programs	6.00	\$1,476,232	\$29,276
Housing	9.93	\$2,127,120	\$1,287,713
Social Services Cross Departmental Community Supports	0.20	\$981,297	\$981,262
Social Services Cross Departmental Resources	11.65	\$911,816	\$756,215
<b>Total</b>	<b>357.10</b>	<b>\$54,992,186</b>	<b>\$27,230,768</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Veteran Services Programs/Services

<b>Program Name</b>	<b>Estimated allocation 2018*</b>		
	<b>FTE</b>	<b>Budget</b>	<b>Levy</b>
Benefits Advocacy	5.5	\$559,000	\$539,962
Beyond the Yellow Ribbon Program	0.50	\$49,087	\$49,087
Justice Involved Veterans	1.00	\$101,637	\$98,175
Total	7.00	\$709,724	\$687,224

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

# County Administration

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017

\*\*\*\*\*

- County Administration provides 5 programs/services to its residents.
- Four of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$3,812,577 (94% of total division budget)
  - Levy: \$3,596,176 (94% of total division levy)
  - FTEs: 10.2 (93% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

		Estimated allocation 2018*		
County Strategic Plan Goals <sup>2</sup>	Programs/Services	FTEs	Budget	Levy
Excellence in public service	5	11.00	\$4,068,680	\$3,829,416

- Programs/services by department

		Planning base 2018*		
Departments	Programs/Services	FTEs	Budget	Levy
Communication	8	8.00	\$932,028	\$932,028
County Administration	3	11.00	\$1,952,835	\$1,820,418
Employee Relations	7	19.05	\$2,762,336	\$2,648,336
District Court	1	0	\$869,396	\$822,396
Medical Examiner	1	0	\$1,246,449	\$1,186,602

<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 Strategic Plan Goal.



## Communications Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Communications Planning, Implementation, Marketing and Events	2.57	\$319,385	\$314,705
General support for presentations, speeches and documents.	1.83	\$263,468	\$260,140
Internal Communications	0.40	\$42,867	\$42,139
Live web-streaming of Board meetings	0.02	\$2,146	\$16,663
Maintain External Web Content	0.96	\$81,198	\$79,472
Media Relations-responsive and proactive	0.34	\$30,022	\$29,398
Social Media	0.74	\$64,313	\$62,962
Volunteer Program Oversight	1.14	\$128,629	\$126,549
<b>Total</b>	<b>8.00</b>	<b>\$932,028</b>	<b>\$932,028</b>

## County Administration Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
County Executive Leadership	7.20	\$1,115,272	\$1,042,764
Intergovernmental Relations	0.80	\$256,103	\$233,240
Support for the Board	3.00	\$581,460	\$544,414
Total	11.00	\$1,952,835	\$1,820,418

## Employee Relations Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Benefits Management	3.85	\$427,707	\$409,007
Compensation and Classification Management	2.29	\$251,050	\$237,850
Diversity/Inclusion Programs	0.98	\$224,253	\$213,953
HRD/Training - mandatory or county ops. specific; Leadership and Employee Development	4.39	\$663,820	\$643,720
Human Resources (HR) Support to Affiliate Organizations	0.15	\$166,336	\$157,536
Labor Relations, Employee Relations and Dispute Resolution	2.99	\$506,786	\$486,986
Staffing	4.40	\$522,384	\$499,284
Total	19.05	\$2,762,336	\$2,648,336

## District Court Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
District Court Services	0.00	\$869,396	\$822,396
Reconciliation			

## Medical Examiner Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Medical Examiner Services	0.00	\$1,246,449	\$1,186,602

# Physical Development Division

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017

\*\*\*\*\*

- Physical Development Division provides 50 programs/services to its residents.
- 27 of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$28,529,323 (58% of total division budget)
  - Levy: \$9,788,071 (38% of total division levy)
  - FTEs: 154.42 (61% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals <sup>2</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	9	89.40	\$14,566,378	\$5,087,502
A healthy environment with quality natural areas	20	57.12	\$13,617,387	\$4,182,870
A successful place for business and jobs	1	1.47	\$454,766	\$1,839
Excellence in public service	20	104.92	\$20,939,752	\$16,743,584

- Programs/services by department

Departments	Programs/Services	Planning base 2018*		
		FTEs	Budget	Levy
Byllesby Dam	1	0	\$538,206	\$0
Environmental Resources	15	33.50	\$8,548,036	\$436,162
Capital Projects Management - OM	2	6.00	\$1,542,775	\$1,268,964
Facilities - OM	4	52.07	\$10,873,097	\$10,137,966
Fleet - OM	5	13.00	\$4,905,543	\$2,333,843
Parks - OM	4	25.09	\$4,667,474	\$3,430,110
Physical Development Administration	5	24.85	\$2,567,221	\$2,507,119
Soil & Water District Conservation	1	0	\$318,437	\$318,437
Transportation	13	98.40	\$15,617,494	\$5,583,194

<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 Strategic Plan Goal.

## Environmental Resources Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Brownfields and Contaminated Sites	1.47	\$454,766	\$1,839
Byllesby Dam (Staffing)	0.71	\$73,839	\$0
Drinking Water Protection	4.71	\$787,455	\$288,965
Hazardous Waste Generator Regulation	2.5	\$276,238	\$0
Hazardous Waste Management	1.71	\$2,441,606	\$100,421
Land Conservation - Agricultural Land Stewardship	0.05	\$40,814	\$0
Land Conservation - Easement Monitoring	0.13	\$49,821	\$0
Land Conservation - Natural Area Protection	3.18	\$404,499	\$109
Land Conservation - Park and Greenway Acquisition	0.99	\$150,451	\$0
Shoreland and Floodplain Regulation	0.99	\$145,747	\$41,827
Solid Waste Regulation	1.44	\$157,271	\$0
Surface Water Protection	4.02	\$791,970	\$1,442
Vermillion River Watershed	4.18	\$496,456	\$0
Waste Reduction and Recycling Initiatives	7.26	\$2,220,600	\$1,559
Wetlands and Water Retention	0.16	\$56,503	\$0
<b>Total</b>	<b>33.50</b>	<b>\$8,548,036</b>	<b>\$436,162</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Capital Projects Management - Operation Management Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Facility Design and Construction Mgmt	5.00	\$1,431,717	\$1,157,906
Facility Planning	1.00	\$111,058	\$111,058
Reconciliation			
Total	6.00	\$1,542,775	\$1,268,964

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.



## Facilities Management- Operation Management Programs/Services

<b>Program Name</b>	<b>Estimated allocation 2018*</b>		
	<b>FTE</b>	<b>Budget</b>	<b>Levy</b>
Energy Management	1.00	\$572,866	\$530,589
Facilities Operation, Maintenance, and Repair	29.43	\$7,991,311	\$7,362,640
Grounds Maintenance	20.64	\$1,709,380	\$1,687,953
Security Services/Systems	1.00	\$599,540	\$556,784
Total	52.07	\$10,873,097	\$10,137,966

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Fleet Management- Operation Management Programs/Services

<b>Program Name</b>	<b>Estimated allocation 2018*</b>		
	<b>FTE</b>	<b>Budget</b>	<b>Levy</b>
Fleet CEP Planning and Acquisition	1.00	\$2,057,871	\$92,871
Fuel Management	0.50	\$1,481,499	\$1,053,499
New Unit Setup	2.00	\$174,134	\$174,134
Non-Fleet Fabrication, Repairs and Projects	0.50	\$46,436	\$46,436
Repair and Maintenance of Vehicles and Equipment	9.00	\$1,145,603	\$966,903
<b>Total</b>	<b>13.00</b>	<b>\$4,905,543</b>	<b>\$2,333,843</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Parks - Operation Management Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Natural Resource Restoration & Management	4.78	\$506,019	\$506,019
Outdoor Education & Interpretation	3.38	\$345,386	\$288,461
Parks Management & Administration	2.35	\$2,896,404	\$2,671,720
Visitor Services - Park Operations	14.58	\$919,665	-\$36,090
<b>Total</b>	<b>25.09</b>	<b>\$4,667,474</b>	<b>\$3,430,110</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Physical Development Administration Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Administrative Coordinating Services (ACS) Unit Operations	13.38	\$1,638,492	\$1,619,203
Comprehensive Planning	3.84	\$488,526	\$461,181
Contracts and Grants Administration	0.29	\$9,775	\$9,775
Develop external resources and funding for County adopted plans	1.89	\$242,543	\$229,075
Division Administration and Financial Oversight	5.45	\$187,885	\$187,885
<b>Total</b>	<b>24.85</b>	<b>\$2,567,221</b>	<b>\$2,507,119</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Transportation Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Bridge Inspection	0.50	\$40,999	\$41,798
Construction and Administration	21.30	\$3,716,605	\$2,074,428
Highway Maintenance	15.80	\$1,520,917	-\$948,179
Land Survey Services to County Departments	2.50	\$16,058	\$20,052
Plats	2.00	\$2,957	\$6,152
Project Development and Design	16.40	\$3,716,605	\$1,620,660
Remonumentation - Preservation of Public Land Survey (PLS) system	1.50	\$14,580	\$16,976
Right of Way Acquisition	5.00	\$1,048,814	\$458,235
Right of Way Management and Permitting	2.00	\$2,957	-\$208,848
Snow and Ice Control	16.00	\$2,395,517	\$310,065
Traffic Control Devices	8.40	\$1,758,361	\$1,439,559
Transit and Transitways	3.00	\$1,017,521	\$667,512
Transportation Planning and Administration	4.00	\$365,603	\$84,784
Reconciliation			
<b>Total</b>	<b>98.40</b>	<b>\$15,617,494</b>	<b>\$5,583,194</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Soil and Water District Conservation Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Grant to Soil and Water Conservation District (SWCD)	0	\$318,437	\$318,437

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Byllesby Dam Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Byllesby Dam (Operations)	0	\$538,206	\$0
Reconciliation			

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

# Public Services and Revenue Division

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/16/2017

\*\*\*\*\*

- Public Services and Revenue Division provides 32 programs/services to its residents.
- 13 of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$8,929,749 (38% of total division budget)
  - Levy: \$4,594,024 (26% of total division levy)
  - FTEs: 112.04 (44% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals <sup>2</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	7	135.36	\$13,332,567	\$12,551,816
A successful place for business and jobs	1	0.86	\$786,393	\$238,393
Excellence in public service	14	117.60	\$9,217,024	\$4,800,174

- Programs/services by department

Departments	Programs/Services	Planning base 2018*		
		FTEs	Budget	Levy
Assessor's Office	4	38.50	\$3,761,970	\$3,758,770
County Fair	1	0	\$191,117	\$191,117
Historical Society	1	0	\$107,185	\$107,185
Law Library	1	3.35	\$0	\$0
Library	4	134.86	\$13,002,834	\$12,237,333
Property Taxation & Records	4	36.30	\$3,203,489	\$81,489
Public Service & Revenue Admin	4	12.06	\$903,608	\$720,108
Service and License Centers	3	28.75	\$2,165,781	\$494,381

<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 Strategic Plan Goal.



## Assessor Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Appeals	10.19	\$1,054,742	\$1,053,910
Assessment Information and Reporting	4.49	\$463,460	\$463,076
Classification of Property	7.18	\$624,502	\$623,926
Valuation of Property	16.64	\$1,619,266	\$1,617,858
Total	38.50	\$3,761,970	\$3,758,770

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## County Fair Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
County Fair	0	\$191,117	\$191,117

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Historical Society Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Education and Records	0	\$107,185	\$107,185

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Law Library Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Law Library Support Services	3.35	\$0	\$0

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Library Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Adult and Youth Services	53.26	\$4,189,508	\$3,975,259
Customer Service	60.85	\$4,429,720	\$4,081,939
Digital Presence	7.25	\$998,320	\$909,155
Library Collections	13.50	\$3,385,286	\$3,270,980
Total	134.86	\$13,002,834	\$12,237,333

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Property Taxation and Records Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Document Processing	22.25	\$954,267	-\$959,356
Property Taxation	5.10	\$1,749,220	\$1,310,592
Tax Forfeiture	1.15	\$42,244	-\$56,662
Taxpayer Services	7.80	\$457,758	-\$213,085
Total	36.30	\$3,203,489	\$81,489

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Public Services and Revenue Administration Programs/Services

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Division Wide Programs	5.56	\$287,275	\$206,150
Elections	5.50	\$558,937	\$512,937
Public Art Citizens Advisory Committee	0.50	\$31,431	\$16,181
Specialized Licensing Services	0.50	\$25,965	-\$15,160
Total	12.06	\$903,608	\$720,108

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

## Service and License Centers Programs/Services

<b>Program Name</b>	<b>Estimated allocation 2018*</b>		
	<b>FTE</b>	<b>Budget</b>	<b>Levy</b>
License Centers	15.95	\$1,074,209	-\$49,191
Mail and Other Services	0.86	\$786,393	\$238,393
Service Centers	11.94	\$305,179	\$305,179
Total	28.75	\$2,165,781	\$494,381

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.



# Dakota County Attorney's Office

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017

\*\*\*\*\*

- Dakota County Attorney's Office provides 8 programs/services to its residents.
- Six of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$9,914,240 (98% of total budget)
  - Levy: \$9,543,698 (98% of total levy)
  - FTEs: 82.57 (90% of total FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals <sup>2</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	3	22.07	\$2,789,507	\$2,715,687
Excellence in public service	5	69.80	\$7,359,934	\$7,040,922

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Child Support Enforcement	16.12	\$2,078,159	\$2,038,858
Civil Litigation	7.95	\$1,032,522	\$1,014,664
County Attorney Administration	8.60	\$218,250	\$197,450
Crime Prevention/Outreach	0.70	\$16,951	\$15,461
Legal Advice	8.05	\$1,053,473	\$1,035,382
Prosecute Crime	37.00	\$4,832,223	\$4,748,097
Protect Children and Adults	5.25	\$694,397	\$661,368
Victim/Witness Services	8.20	\$223,466	\$45,329
<b>Total</b>	<b>91.87</b>	<b>\$10,149,441</b>	<b>\$9,756,609</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

<sup>1</sup> Staff 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 Strategic Plan Goal.

# Dakota County Sheriff's Office

## Program and Service Inventory

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017

\*\*\*\*\*

- Dakota County Sheriff's Office provides 17 programs/services to its residents.
- 14 of the programs/services in the division have some degree of mandate.<sup>1</sup> These mandated services make up:
  - Budget: \$19,534,973 (94% of the total budget)
  - Levy: \$17,371,015 (96% of the total levy)
  - FTEs: 170.59 (92% of the total FTEs)
- Programs/services by Strategic Plan Goal

County Strategic Plan Goals <sup>2</sup>	Programs/Services	Estimated allocation 2018*		
		FTEs	Budget	Levy
A great place to live	1	25.00	\$2,603,828	\$2,506,670
Excellence in public service	16	159.59	\$18,184,639	\$15,496,006

Program Name	Estimated allocation 2018*		
	FTE	Budget	Levy
Administrative	8.00	\$577,065	\$251,897
Civil Process	5.00	\$482,846	\$148,675
Court Security	19.00	\$1,910,909	\$1,864,809
Electronic Crimes Unit	3.00	\$539,849	\$429,629
Emergency Preparedness	2.00	\$327,929	\$107,608
Fraud Investigations	1.00	\$167,107	\$166,773
Gun Permit Processing	3.00	\$321,368	\$133,881
Inmate Health Care	0.00	\$1,136,860	\$1,121,860
Inmate Programs	5.25	\$317,213	\$283,985
Investigations	7.00	\$1,089,629	\$919,608
Jail Operation	72.00	\$7,524,640	\$7,138,313
Narcotics	5.00	\$536,001	\$441,866
Parks, Lakes and Trails	7.84	\$125,295	\$78,897
Patrol Division	25.00	\$2,603,828	\$2,506,670
Records	8.50	\$1,375,249	\$975,005
School Resource Officers	5.00	\$509,322	\$212,991
Transportation	8.00	\$1,243,357	\$1,220,209
<b>Total</b>	<b>184.59</b>	<b>\$20,788,467</b>	<b>\$18,002,676</b>

\* Budget, levy, and FTE data reflect the 2018 budget planning base. Data are current as of 10/16/2017.

<sup>1</sup> Staff 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 Strategic Plan Goal.



Division/Elected Office	County Administration
Department	District Court

<b><u>Program Name</u></b>	District Court Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Dakota County is required to fund certain services for indigent individuals involved in the court system. Examples of cases when representation would be required include: child protection, child support contempt, paternity, civil commitment, guardianship and conservatorship.					
Program/Service Goal	The goal of funding representation for indigent individuals is to ensure that the Courts system is as fair and efficient as possible for all involved.					
Primary Population Served	Indigent individuals involved in civil procedures					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$869,396	Levy 2018	\$822,396
<b><u>How much did we do?</u></b>	Dakota County provides funding: \$869,396 Other potential measure: number of cases processed					
<b><u>How well did we do it?</u></b>	Number of cases closed					
<b><u>Is anyone better off?</u></b>	Our justice system functions only when there is adequate legal representation on both sides of an issue. Financing representation for indigent individuals helps achieve this goal.					
<b><u>Contact Person</u></b>	Pritchard, Claire					

Financial data are current as of 10/16/2017.

## Program/Services Budget Reconciliation

District Court

### **Operations** - Revenues/Expenses not included in Programs or Services

Budget Incentive Program (BIP)	\$	-
Capital Equipment (One-Time Costs)	\$	-
Inter-Departmental Chargebacks	\$	-
Total Operational Expenses	\$	393,514.00
Other	\$	-
Other	\$	-
<b>Total Net Operational Reconciliation Items</b>	\$	<b>393,514.00</b>

### **Capital Improvement Program (CIP)** - Revenues/Expenses not included in Programs or Services

CIP Expenses	\$	-
CIP Revenues	\$	-
<b>Total Net CIP Reconciliation Items</b>	\$	<b>-</b>

\*\*Please reference 2018-2022 Draft Capital Improvement Program book for greater detail

**Total Operational/CIP Reconciliation Items** \$ 393,514.00



Division/Elected Office	County Administration
Department	County Administration

<b>Program Name</b>	Intergovernmental Relations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Ensure that communication and collaboration with other governments is effective at the administrative level by effectively:</p> <ul style="list-style-type: none"> <li>• Coordinating state and federal legislative activities and relationships;</li> <li>• Supporting Board participation on intergovernmental bodies (JPAs, state and national organizations);</li> <li>• Representing the County to other government administrators at the local, state, and national levels as necessary.</li> </ul>					
Program/Service Goal	Ensure that the Board’s positions on policy are communicated and understood by other governmental bodies, so that decisions at an intergovernmental level will appropriately reflect Dakota County interests.					
Primary Population Served	External					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.80	Budget 2018	\$256,103	Levy 2018	\$233,240
<b>How much did we do?</b>	<p>Number of legislative positions adopted per year: 17            Number of events with legislative delegation held per year: 2 in 2017            Number of letters sent to legislators per year: 17</p>					
<b>How well did we do it?</b>	<p>New State dollars allocated to the County per year: Net \$5,338,794 in 2017-18 from 2017 session</p> <p>Number of legislative positions adopted per year: 5 out of 17 in 2017</p> <p>Legislators' satisfaction with County partnership: Very Satisfied was average rating in 2017</p>					
<b>Is anyone better off?</b>	<p>Property tax dollars saved through additional state revenue: Net \$5,338,794 in 2017-18 from 2017 session</p> <p>County staff time saved because of adopted legislative positions (e.g. data sharing, METS funding): No significant efficiencies for 2017</p>					
<b>Contact Person</b>	Pritchard, Claire					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	County Administration

<b><u>Program Name</u></b>	County Executive Leadership					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Relying on the support of the Senior Leaders and other staff, ensure the County organization has effective:</p> <ul style="list-style-type: none"> <li>• Financial leadership from multiyear planning through annual budget development and execution;</li> <li>• Staff leadership from workforce strategies, to employee engagement and development, to support for managers and supervisors county-wide, to administrative policies and procedures;</li> <li>• Supporting tools (information technology, tools and equipment, facilities) necessary for the County to succeed.</li> </ul>					
Program/Service Goal	Develop and execute countywide management policies and implementation strategies to successfully support Board goals, policies and decisions.					
Primary Population Served	Internal and External					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	7.20	Budget 2018	\$1,115,272	Levy 2018	\$1,042,764
<b><u>How much did we do?</u></b>	<p>Budget/CIP developed and adopted each year: 1          Number of Senior Leadership Team meetings held each year: 20 in 2017          Number of policies reviewed each year: 14 in 2017 (Sept. 2017)          Number of Countywide Leadership Team meetings held each year: 1 in 2017          Number of Staff News Briefs sent out each year: 16 in 2017 (Sept. 2017)</p>					
<b><u>How well did we do it?</u></b>	<p>Successful development of budget each year: GFOA budget award received 2017 (and 20 years previous)          Sound financial management: Lowest levy in Metro, debt-free since 2016          Staff turnover rate: 9% in 2016 (incl. 3% retirees)</p>					
<b><u>Is anyone better off?</u></b>	Citizen Survey Results: 66/100 for overall quality of services (2016)- much higher than benchmarks					
<b><u>Contact Person</u></b>	Pritchard, Claire					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	County Administration					
<b>Program Name</b>	Support for the Board					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<ul style="list-style-type: none"> <li>• Develop and communicate clear and accessible Board agendas and supporting materials, and maintain records of official proceedings.</li> <li>• Support and maintain Board correspondence, meeting schedules, and other official functions of Board members.</li> <li>• Manage citizen advisory committee membership, appointments, and attendance.</li> </ul>					
Program/Service Goal	Provide services to support the Board of Commissioners in their governance and policy-setting role.					
Primary Population Served	Board members					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.00	Budget 2018	\$581,460	Levy 2018	\$544,414
<b>How much did we do?</b>	<p>Budget/CIP developed and adopted each year: 1 (Total operating budget, 2017: \$356.8M, 1,860.6 FTEs)</p> <p>Number of Senior Leadership Team meetings held each year: 20 in 2017</p> <p>Number of internal administrative policies reviewed each year: 14 in 2017 (Sept. 2017)</p> <p>Number of Countywide Leadership Team meetings held each year: 1 in 2017</p> <p>Number of Staff News Briefs sent out each year: 16 in 2017 (Sept. 2017)</p>					
<b>How well did we do it?</b>	<p>Successful development of budget each year: GFOA budget award received 2017 (and 20 years previous)</p> <p>Sound financial management: Lowest tax rate in Metro, debt-free since 2016</p> <p>Staff turnover rate: 9% in 2016 (incl. 3% retirees)</p>					
<b>Is anyone better off?</b>	<p>Citizen Survey Results: Citizens ranked the County 66/100 for overall quality of services ("good") in 2016- much higher than benchmark counties.</p> <p>Citizens indicated an overall quality of life of 79/100 ("very good") in 2017- much higher than benchmark counties.</p>					
<b>Contact Person</b>	Reynolds, Jennifer					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Board
Department	County Board

<b><u>Program Name</u></b>	County governance					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop and adopt annual budget, levy, CIP and CEP; adopt ordinances; authorize staffing levels, compensation & benefits, oversee labor relations; develop annual priorities; represent County to the public and other jurisdictions; provide direction and strategic planning; approve plats; approve design and development projects.					
Program/Service Goal	Ensure adequate resources and operate with fiscal responsibility. Provide policy direction for County compliance with statute and to achieve County goals.					
Primary Population Served	Internal/External					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	7.00	Budget 2018	\$809,969	Levy 2018	\$808,769
<b><u>How much did we do?</u></b>	<p>Held 23 Board meetings, 12 RRA meetings, and 36 Committee meetings in 2016.</p> <p>Adopted 586 Board and 20 Regional Rail resolutions in 2016.</p> <p>Entered into 29 Joint Powers Agreements 2012-2016.</p>					
<b><u>How well did we do it?</u></b>	<p>In 2016 residents directly rated the County Board's performance at 67/100 ("somewhat approve"); this was equivalent or higher approval than benchmark counties.</p> <p>Other measures of County performance relating to Board activity (e.g. providing information to residents, managing tax dollars) were also rated much higher than benchmark counties.</p>					
<b><u>Is anyone better off?</u></b>	Effective Board leadership helps the County fulfil its broad public service mission, continuing to provide Dakota County residents with a high quality of life (consistently ranked between "good" and "excellent" in residential surveys). The average rating for quality of life in 2016 was 79/100, according to residents surveyed. This is much higher than benchmark counties.					
<b><u>Contact Person</u></b>	Pritchard, Claire					

Financial data are current as of 10/16/2017.





Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	Maintain External Web Content						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Work with IT to ensure that written text makes it easy for web users to understand how to complete tasks online. Write and post dynamic news content. Ensure transparency of government by posting information about public input opportunities and policy discussions in a timely fashion. Post accurate and interesting descriptions of program and activity opportunities.						
Program/Service Goal	Residents who can easily access County services, programs and resources and understand how Dakota County contributes to their quality of life.						
Primary Population Served	Internal/External						
Level of Mandate	Support mandated service						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.96</td> <td>Budget 2018</td> <td>\$81,198</td> <td>Levy 2018</td> <td>\$79,472</td> </tr> </table>	FTE 2018	0.96	Budget 2018	\$81,198	Levy 2018	\$79,472
FTE 2018	0.96	Budget 2018	\$81,198	Levy 2018	\$79,472		
<b><u>How much did we do?</u></b>	Maintain 2,800 pages on external website, serving 120+ internal clients. 8.1+ million page views; 3.59+ million web sessions in 2016.						
<b><u>How well did we do it?</u></b>	2016 Q3-4 Internal Survey (on a scale of 1-5, 5 being best): My web request was completed in a timely manner: 4.67; Communication staff was knowledgeable and helpful: 4.59; The final outcome met our needs: 4.44						
<b><u>Is anyone better off?</u></b>	Residents are better informed.						
<b><u>Contact Person</u></b>	Schubert, Mary Beth						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	Media Relations-responsive and proactive					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Respond to all media requests, ensuring that information provided is accurate. Prepare key messages for staff; coach staff in talking to the media. Harvest positive stories about the County and make compelling pitches to the media.					
Program/Service Goal	Accurate media coverage, transparency in government, and increased resident awareness of County news and services.					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.34	Budget 2018	\$30,022	Levy 2018	\$29,398
<b><u>How much did we do?</u></b>	2017: 86 press releases					
<b><u>How well did we do it?</u></b>	Press releases were sent to 21 different Minnesota media/independent news outlets.					
<b><u>Is anyone better off?</u></b>	Residents are better informed as a result of news focused on Dakota County.					
<b><u>Contact Person</u></b>	Schubert, Mary Beth					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	Internal Communications					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Maintain intranet website. Assist County staff in writing/editing internal and external communications (speeches, scripts, etc.). Facilitate and provide consultation to senior management on significant workforce communications including Manager's Update. Work with Employee Relations to provide meaningful employee recognitions. Build and support employee loyalty and engagement through the Be More campaign.					
Program/Service Goal	Professional countywide communications; an engaged and knowledgeable workforce; enhanced employee satisfaction and engagement; and, meaningful employee recognition at significant tenure milestones.					
Primary Population Served	Internal					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.40	Budget 2018	\$42,867	Levy 2018	\$42,139
<b><u>How much did we do?</u></b>	Maintain 400+ intranet pages 105 new posts on DC Works 2017 - 11 external scripts/speeches 2016 & 2017 = 25 News Briefs 1 employee recognition program					
<b><u>How well did we do it?</u></b>	Staff approved speeches, scripts and other communications. 2.98 million page views on DC Works; 230 employees were recognized for service in 2017					
<b><u>Is anyone better off?</u></b>	County has a more professional image; workforce is better informed; employees are recognized for their tenure.					
<b><u>Contact Person</u></b>	Schubert, Mary Beth					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	Communications					
<b>Program Name</b>	Communications Planning, Implementation, Marketing and Events					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Strategic plan development. Project oversight. Write and design all print and marketing materials (brochures, fliers, postcard mailers, inserts, newsletters, posters, displays, signs, etc.). Create paid ads and promotional campaigns. Manage community engagement at the government building during the annual County Fair.					
Program/Service Goal	Increase public understanding about County government and garner support for the initiatives and services we provide (i.e., parks, libraries, roads and bridges, public health, environmental services, service for veterans, etc.).					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	2.57	Budget 2018	\$319,385	Levy 2018	\$314,705
<b>How much did we do?</b>	144 Printed projects (e.g. brochures, fliers, postcard mailers, inserts, photography, newsletters, displays, etc.) 14 Digital projects (graphics for web, social media, apps, listservs, email blasts, video storyboards/concepting, monitors) 18 Paid ads 3 Video planning projects 2 Residential newsletters 3 Library program guides 2 Park program guide inserts (newsletter) 2 Events (County Fair - 6,000 attendees; Volunteer Recognition - 370 attendees) 200 RFQs 73 Large-format printer outputs					
<b>How well did we do it?</b>	Internal clients are satisfied with professional and engaging products for conducting County business. Residents and businesses are better informed and engaged with County government and the services we provide.					
<b>Is anyone better off?</b>	Internal clients have professional and appealing products that help engage residents and businesses so they are better informed about County government and the services it provides.					
<b>Contact Person</b>	Schubert, Mary Beth					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	Volunteer Program Oversight					
Strategic Plan Goal	A great place to live					
Program/Service Description	Manage and lead recruiting, training, and participation of all County volunteers as well as advocate for volunteer engagement from internal/external sources. Maintain an online volunteer database for the County to use to promote, engage, and register the public in our volunteer programs. Represent the County in volunteer leadership/management to the greater part of Minnesota and ensure that Dakota County has a seat at the leadership table in the field.					
Program/Service Goal	Increased positive presence in the media; increase in participation by residents in County programs and activities; increased awareness of County's role in quality of life.					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	1.14	Budget 2018	\$128,629	Levy 2018	\$126,549
<b><u>How much did we do?</u></b>	<p>For 2016:</p> <p>Active (accepted) volunteers in BI: 2241 volunteers</p> <p>Total People in BI: 2666 volunteers</p> <p>Volunteers added in 2016: 1230 volunteers</p> <p>Volunteers with hours: 2023 (groups included) volunteers</p> <p>Volunteers with more than one shift: 1707 volunteers</p> <p>Trend volunteer counts (per month): 5007 volunteers</p> <p>Total number of hours: 39,094 hours</p> <p>Money saved : \$921,054.64</p> <p>Departments: 12 departments</p> <p>Activity number: 94 activities</p> <p>Cities reached : 109 cities</p>					
<b><u>How well did we do it?</u></b>	<p>Volunteers added in 2016: 1230</p> <p>Percentage (active vs. working): 86%</p> <p>Percentage (multiple to one): 84%</p> <p>Growth from 2015: 53%</p> <p>Hour difference from 2015: 51%</p> <p>Money difference from 2015: 54%</p>					
<b><u>Is anyone better off?</u></b>	9/10 satisfaction rating within our volunteer program					
<b><u>Contact Person</u></b>	Zaffke, Garrett					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	General support for presentations, speeches and documents.					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide general support to internal staff, senior leadership and elected officials for producing professional external communications that further the County's message and brand -- composing professional speeches and messaging, developing and designing quality visual presentations and printed products, and developing, editing and formatting official documents, listservs, reports and other public content. Maintain listserv mailing lists.					
Program/Service Goal	Professional, concise and engaging products that enhance the County's credibility, increase transparency and awareness, and help shape a positive image.					
Primary Population Served	Internal					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	1.83	Budget 2018	\$263,468	Levy 2018	\$260,140
<b><u>How much did we do?</u></b>	4 Listserv designs created 122 listservs edited 25 listserv mailing lists maintained 6 presentations created 11 speeches/scripts written					
<b><u>How well did we do it?</u></b>	Satisfied internal clients.					
<b><u>Is anyone better off?</u></b>	Staff gains more professional and engaging tools to better inform and engage residents and businesses.					
<b><u>Contact Person</u></b>	Schubert, Mary Beth					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	Live web-streaming of Board meetings					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Maintain County Boardroom equipment. Manage contractor who staffs Board meetings. Manage provider of live-streaming services.					
Program/Service Goal	Transparency in County government and increased public confidence in elected officials.					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.02	Budget 2018	\$2,146	Levy 2018	\$16,663
<b><u>How much did we do?</u></b>	21 meetings in 2016					
<b><u>How well did we do it?</u></b>	2,145 total views in 2016.					
<b><u>Is anyone better off?</u></b>	Residents are better informed.					
<b><u>Contact Person</u></b>	Schubert, Mary Beth					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Communications

<b><u>Program Name</u></b>	Social Media						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Promotes the work and value of Dakota County government. Allows for better visibility with residents and the media. Provides greater transparency about Dakota County government.						
Program/Service Goal	Transparency and increased awareness of the value County government adds to residents' daily lives.						
Primary Population Served	Internal/External						
Level of Mandate	Not mandated						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.74</td> <td>Budget 2018</td> <td>\$64,313</td> <td>Levy 2018</td> <td>\$62,962</td> </tr> </table>	FTE 2018	0.74	Budget 2018	\$64,313	Levy 2018	\$62,962
FTE 2018	0.74	Budget 2018	\$64,313	Levy 2018	\$62,962		
<b><u>How much did we do?</u></b>	<p>400 Facebook posts as of 9/1/17</p> <p>440 Original tweets (not including retweets) as of 9/1/17</p> <p>28 Videos made for social media channels as of 9/1/17</p>						
<b><u>How well did we do it?</u></b>	We Tweet/retweet important information about Dakota County nearly 10 times a day. We post an average of 2 times per day on Facebook. We provide a wide variety of content: informational articles about our respective departments, job and committee openings, volunteer information, upcoming courses and workshops, videos highlighting Dakota County history and current programs, among other things. Thus far, our efforts have garnered more than 23,200 engagements on Facebook and an organic reach of more than 93,000. On Twitter, our postings have seen more than 3,800 engagements and 145,500 impressions.						
<b><u>Is anyone better off?</u></b>	23,200+ total engagements since Facebook page launched in January.						
<b><u>Contact Person</u></b>	Schubert, Mary Beth						

Financial data are current as of 10/16/2017.





Division/Elected Office	County Administration
Department	Employee Relations

<b>Program Name</b>	Staffing					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Staffing activities involve oversight and management of an open and competitive merit-based public sector recruitment and selection process that is in compliance with all State and Federal laws governing applicable public sector laws and mandates. This includes identifying hiring requirements; creation of job postings; design, development and application of applicant testing and assessment (T&E); creation and management of lists of eligible candidates and referral lists. The Staffing function is also responsible for consultation regarding the selection process as well as the on-boarding process. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Recruitment and selection of qualified and competent staff through open and competitive processes.					
Primary Population Served	County management and external candidates					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.40	Budget 2018	\$522,384	Levy 2018	\$499,284
<b>How much did we do?</b>	2016: 1. Number of positions filled: 347 2. Number of qualified applicants: 10,099					
<b>How well did we do it?</b>	1. 2-year turnover rate: 28.8% 2. Hiring cycle time: 32 business days on average 3. Number of qualified applicants per vacancy: 29.1 (10,099 qualified applicants/347 positions filled)					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Hohbach, Nancy					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration																													
Department	Employee Relations																													
<b>Program Name</b>	Benefits Management																													
Strategic Plan Goal	Excellence in public service																													
Program/Service Description	Develop and administer benefit offerings that are market competitive, affordable for the County and employees, and offer flexible choices for varying employees' needs. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.																													
Program/Service Goal	Design and administer self-funded employee benefits and wellness programs.																													
Primary Population Served	All County staff and some retirees																													
Level of Mandate	Generalized mandate with little or no effective sanction																													
<b>Financial Information</b>	FTE 2018	3.85	Budget 2018	\$427,707	Levy 2018	\$409,007																								
<b>How much did we do?</b>	<p>Benefits Data:</p> <p>Total number of County employees = 1876</p> <p>Employees enrolled in County medical insurance plans = 1479 out of 1759 eligible employees</p> <p>Retirees enrolled in County medical insurance plans = 302</p> <p>Participants in Wellness program = 1096</p> <table> <tr> <td>\$25 Monthly – 212</td> <td>19.3%</td> </tr> <tr> <td>\$35 Monthly – 255</td> <td>23.3%</td> </tr> <tr> <td>\$45 Monthly – 629</td> <td>57.4%</td> </tr> <tr> <td>1,096</td> <td>100%</td> </tr> </table> <p>Enrolled in short-term disability plans = 34</p> <p>Enrolled in long-term disability plans = 1197</p> <p>Employees enrolled in dental plans = 1448</p>					\$25 Monthly – 212	19.3%	\$35 Monthly – 255	23.3%	\$45 Monthly – 629	57.4%	1,096	100%																	
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<b>How well did we do it?</b>	<table> <tr> <td><b>Advantage Plan:</b></td> <td colspan="2"><b>Health Savings Account (HSA) Plan:</b></td> <td colspan="2"><b>Plus Plan:</b></td> </tr> <tr> <td>2015 -2.5%</td> <td>2015 -7.1%</td> <td>2015 +4.0%</td> <td colspan="2"></td> </tr> <tr> <td>2016 0%</td> <td>2016 0%</td> <td>2016 +7.0%</td> <td colspan="2"></td> </tr> <tr> <td>2017 +2.8%</td> <td>2017 +2.8%</td> <td>2017 +13.8%</td> <td colspan="2"></td> </tr> <tr> <td>Net = -3.95%</td> <td>Net = -6.8%</td> <td>Medical trend is 7-8%.</td> <td colspan="2"></td> </tr> </table> <p>Active enrollment in Medical plan:</p> <p>2015 = 1511      2016 = 1559      2017 = 1586</p>					<b>Advantage Plan:</b>	<b>Health Savings Account (HSA) Plan:</b>		<b>Plus Plan:</b>		2015 -2.5%	2015 -7.1%	2015 +4.0%			2016 0%	2016 0%	2016 +7.0%			2017 +2.8%	2017 +2.8%	2017 +13.8%			Net = -3.95%	Net = -6.8%	Medical trend is 7-8%.		
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<b>Contact Person</b>	Hohbach, Nancy																													

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	Employee Relations					
<b>Program Name</b>	Labor Relations, Employee Relations and Dispute Resolution					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Promote positive, stable labor relations through effective negotiation of 14 collective bargaining agreements, ongoing administration of contract provisions, and efficient dispute resolution.</p> <p>Provide high quality, professional human resources management through the development of policies that support both the needs of County management and employees.</p> <p>Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.</p>					
Program/Service Goal	Administer labor relations in accordance with PELRA. Develop and implement HR policies. Provide management consultation in the areas of contract administration and bargaining agreements. Answer employee questions on contract language. Collect and maintain HR labor relations data to facilitate effective countywide decision making.					
Primary Population Served	All County staff					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	2.99	Budget 2018	\$506,786	Levy 2018	\$486,986
<b>How much did we do?</b>	<p>2016 bargaining Contracts: 14</p> <p>2016 union employees: approximately 1200</p>					
<b>How well did we do it?</b>	<p>Labor Relations: Number of Interest Arbitrations – 1. The County prevailed. DC has 7 essential units (bargaining units that are not legally permitted to strike). Failure to reach voluntary settlement through the collective bargaining process results in a hearing before a neutral arbitrator who determines the final terms and conditions of the CBA. Number of Grievance Arbitrations – 1. The union prevailed. An unusually low number of union grievances were filed. Positive labor relationships have resulted in many issues being resolved in advance of a formal grievance process. Grievances files divided by the number of union employees: (2016 Grievances: 4; 2016 union employees: 1200) = 0.33%</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Hohbach, Nancy					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	Employee Relations					
<b>Program Name</b>	HRD/Training - mandatory or County ops. specific; Leadership and Employee Development					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Human Resource Development (HRD) encompasses employee development, training and organizational development (OD) activities. These specifically include all county-wide training such as EDGE, leadership development programs, team specific training and the management and development of organizational e-Learning initiatives. In addition to county-wide training, Human Resource Development is responsible for recognition programming, service awards, New Employee Welcome and talent management/OD consultation.					
Program/Service Goal	Design and implement programming that achieves individual and organizational objectives. Enhance organizational leadership capacity through effective employee development. Collect and maintain HR training data to facilitate effective countywide decision making.					
Primary Population Served	All County staff. County management and staff with high potential					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	4.39	Budget 2018	\$663,820	Levy 2018	\$643,720
<b>How much did we do?</b>	<p>1. Number of county-wide training classes offered: 59 in person 23 on-line</p> <p>2. Number of staff who participate in county-wide training classes: 1137 in person 3,055 on-line</p>					
<b>How well did we do it?</b>	Results of post-training evaluation Overall satisfaction for EDGE courses offered during 2016 was rated at 4.6/5.0					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Hohbach, Nancy					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	Employee Relations					
<b>Program Name</b>	Compensation and Classification Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develops and executes County Merit Compensation Planning activities. Develop, update and manage position descriptions. Provides analysis and recommendations regarding position classification change requests. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Develop and administer compensation programs and pay increases. Changes to compensation programs are competitive with other Metro counties and in compliance with pay equity requirements. Collect and maintain HR compensation and classification data to facilitate effective countywide decision making.					
Primary Population Served	All County staff					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	2.29	Budget 2018	\$251,050	Levy 2018	\$237,850
<b>How much did we do?</b>	<p>Total salary actions processed in 2016:            Merit increases = 2114            General Wage increases = 1221</p> <p>Position/Classifications levels evaluated in 2016 = 67</p>					
<b>How well did we do it?</b>	<p>How well (from Keystone):            Our overall average salary ranks 5th out of 12            By range, we are 2nd out of 12</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Hohbach, Nancy					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	Employee Relations					
<b>Program Name</b>	Diversity/Inclusion Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Dakota County diversity and inclusion activities contribute to the success of our organization by fostering employee commitment, engagement and respect within the workplace. The County ensures compliance with all applicable state and federal requirements regarding equal employment opportunity and anti-discrimination. Diversity programming includes facilitation of the County Inclusion & Diversity Leadership Team activities in addition to organization wide diversity activities. D&I work is intended to support the County's three goals which are to: a) ensure an environment that is welcoming of diversity, b) recruit and retain a workforce that is reflective of the community we service, and c) ensure the County has a culturally competent workforce. Employee Relations collects and maintains centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Administration of Diversity and Inclusion programming and Equal Employment Opportunity (EEO) compliance activities.					
Primary Population Served	All County staff					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	0.98	Budget 2018	\$224,253	Levy 2018	\$213,953
<b>How much did we do?</b>	<p>1. Number of D&amp;I related training events for staff: 7</p> <p>2. Number of staff who attend County sponsored training events : 168            Diversity: One Story at a Time 27            Micro-Aggressions in Work and Service 26            Please Call Me by My Name: Skills in Communicating 20            To Live and Die in a Meme 24            Tolerance is Not Enough 24            Unconscious Bias 22            Unconscious Bias 25            7 classes/168 participants</p> <p>3. Number/percent of qualified non-white applicants = 24.9%</p>					
<b>How well did we do it?</b>	<p>1. Percent of employee demographic that is non-white as compared to the overall County/citizen demographic            12.4%/20.2%</p> <p>2. Percent of racially/ethnically diverse hires as compared the percent of racially/ethnically diverse qualified applicants = 24.9%/19% of external new hires were people of color.</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Hohbach, Nancy					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration					
Department	Employee Relations					
<b>Program Name</b>	Human Resources (HR) Support to Affiliate Organizations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Through negotiated joint powers agreements, provide human resources consultation in all Human Resources areas and/or payroll/benefits services to affiliate organizations. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Support the HR needs of affiliate organizations provided under joint powers agreements.					
Primary Population Served	Identified affiliate organizations					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.15	Budget 2018	\$166,336	Levy 2018	\$157,536
<b>How much did we do?</b>	<p>1. Number of affiliate organizations to which we provide HR supports:</p> <ul style="list-style-type: none"> <li>- Historical Society (3)</li> <li>- First Judicial District (49)</li> <li>- MICA (2)</li> <li>- Metropolitan Emergency Services Board (MESB) (8)</li> <li>- MELSA (7)</li> <li>- CDA (106)</li> <li>- Soil and Water Conservation District (SWCD) (11)</li> </ul> <p>2. Number of total employees in affiliate organizations who receive HR services = 186</p>					
<b>How well did we do it?</b>	We will deploy a customer satisfaction survey in 2018					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Hohbach, Nancy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Contracts and Vendor Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Contract management is the process of managing contract creation, execution, analysis, and ongoing monitoring in order to maximize financial and operational performance, and minimize risk. Vendor management enables the maximum possible value from a contractual relationship through governance, oversight, and relationship building to ensure the County is not at risk of the contracted services not delivering what the business requires and at a premium cost. Effective solicitation provides opportunities to leverage external expertise and scale in order to provide quality services at a reasonable cost, enabling internal resources to focus more on other key organizational priorities.					
Program/Service Goal	In support of the Social Determinants of Health, County staff and vendor 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/ nutrition, environmental health, well-being, safety, education, and transportation.					
Primary Population Served	Internal - CSD Departments External - Vendors and Community Partners					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	5.00	Budget 2018	\$580,615	Levy 2018	\$580,615
<b><u>How much did we do?</u></b>	- 645 Contracts and 95 Grants Managed (9/1/16 – 9/12/17) - 28 Solicitations Issued (9/1/16 – 9/12/17)					
<b><u>How well did we do it?</u></b>	- CSD compliance with County Policies (per Audit Function to be established under CCT) - Satisfaction Survey results with vendors and community partners, CSD Department staff, and Central Admin staff (Budget Office, FS, CAO, Risk Management)					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Radtke, Stephanie					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Strategic, Operational and Budget Planning/Oversight					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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.</p> <p>Includes strategic planning, operational/tactical planning, budget planning, as well as executive level oversight of departments and programs.</p>					
Program/Service Goal	Ensures Division-wide activities, programs and partnerships produce sustainable outcomes for customers and the broader community that are aligned with the County's and Division's mission, vision, values and strategic goals.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	3.50	Budget 2018	\$472,932	Levy 2018	\$469,750
<b><u>How much did we do?</u></b>	2017 Operating Budget for CS Division = \$119.5 million (amended)					
<b><u>How well did we do it?</u></b>	Budget vs. Actuals for each CS Department					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Radtke, Stephanie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Project Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Work on behalf of Community Services departments to provide project management, consultation, and facilitation in direct support of Division, Department, and County-wide initiatives.					
Program/Service Goal	Develop and manage Divisional project portfolio for the purpose of advancing Divisional goals.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	3.25	Budget 2018	\$439,660	Levy 2018	\$436,706
<b><u>How much did we do?</u></b>	The CS Project Management Office provided services to 19 projects from April through September 2017. Services range from consultation through full project management. (NOTE: This does not include numerous CS Division projects that are managed by other CS Division and OMB staff.)					
<b><u>How well did we do it?</u></b>	% of survey respondents who said our PMO service met their project needs very well or extremely well.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Radtke, Stephanie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Administration and Support Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Includes general administrative support services such as executive administrative support, payment processing, reception services, schedule/calendar management and office supply purchasing. 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.					
Program/Service Goal	Ensure administrative office support within the department is managed effectively, efficiently and in compliance with all applicable policies and procedures.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	2.50	Budget 2018	\$334,237	Levy 2018	\$331,965
<b><u>How much did we do?</u></b>	47 RBAs submitted to the Board from January through August 2017					
<b><u>How well did we do it?</u></b>	% of survey respondents who said our Administrative Support services met their needs very well or extremely well.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Radtke, Stephanie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Performance Measurement, Research and Evaluation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Oversees performance measurement, process improvement, data analytics, research and evaluation in direct support of Division and County-wide initiatives.					
Program/Service Goal	Ensure leadership has a means to assess progress against strategic intent and staff have "line of sight" from daily work to Board goals, in turn influencing and driving successful outcomes for clients.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	0.75	Budget 2018	\$105,271	Levy 2018	\$104,589
<b><u>How much did we do?</u></b>	Number of initiatives or projects supported/completed per year					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>- Service quality rating - TBD</li> <li>- Percent of initiatives/projects in Divisional portfolio with established goals and measures</li> </ul>					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Radtke, Stephanie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Data Management, Privacy & Security						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Work on behalf of the County as the Data Practices delegated authority. Work with Community Services departments to ensure compliance with data privacy laws; prevent and rectify data incidents; respond to data requests; develop tools, parameters and guidance for data sharing; ensure compliance with data retention requirements and provide overall leadership, coordination, and facilitation in direct support of Division and County-wide Data Practices.						
Program/Service Goal	Create a culture of compliance for the collection, sharing, use, storage, privacy and security of data while ensuring public transparency.						
Primary Population Served	Internal - CS Departments						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>1.50</td> <td>Budget 2018</td> <td>\$191,756</td> <td>Levy 2018</td> <td>\$190,847</td> </tr> </table>	FTE 2018	1.50	Budget 2018	\$191,756	Levy 2018	\$190,847
FTE 2018	1.50	Budget 2018	\$191,756	Levy 2018	\$190,847		
<b><u>How much did we do?</u></b>	<p>Total number of data requests received by the County (public requests and data subject requests): 3,683 YTD data requests in 2017</p> <p>Total number of reports of potential data incidents: YTD 25 (all low level/low risk or non-incidents)</p> <p>Training - Number of 1-page resources covering data privacy and sharing YTD: 4, (this is a 2018 project)</p>						
<b><u>How well did we do it?</u></b>	<p>Data requests: County liaisons</p> <p>Potential data incidents: employees, especially supervisors, that report incidents to the Data Privacy Officer</p> <p>Training: Data Privacy Officer</p>						
<b><u>Is anyone better off?</u></b>	The number of data requests shows Dakota County's commitment to transparency, while establishing that we do it well by avoiding frequent litigation. This measurement shows our commitment to compliance, and hopefully the avoidance of serious data breaches. Training: Employees have the tools they need to serve their clients and do their job more effectively, while maintaining compliance with legal requirements.						
<b><u>Contact Person</u></b>	Radtke, Stephanie						

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Services Administration

<b><u>Program Name</u></b>	Transportation Coordination					
Strategic Plan Goal	A great place to live					
Program/Service Description	Transportation services supports mobility coordination for Dakota County clients; supports access and coordination of services to make transportation for clients seamless and promote fiscal efficiencies for the County.					
Program/Service Goal	Coordinated transportation system to enable access to jobs, school, medical care and other services.					
Primary Population Served	Internal CS Departments, External Vendors, CS clients					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	1.50	Budget 2018	\$368,722	Levy 2018	\$117,522
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>- Number of people served</li> <li>- 30 stakeholders engaged</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>1) Percentage of work plan deliverables met</li> <li>2) Impact on people served (TBD)</li> </ul>					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Radtke, Stephanie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Juvenile/Intake and Court Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	<ul style="list-style-type: none"> <li>• Intake</li> <li>• Assessments</li> <li>• Evaluations</li> <li>• Recommendations to courts</li> </ul> <p>Includes intake, Pre-Disposition Investigations, Extended Juvenile Jurisdiction (EJJ) cases, restitution, certification studies, psych evals.</p>					
Program/Service Goal	Staff facilitate a variety of risk assessments to juvenile clients to determine a client's risk/need factors and make supervision assignments based on client's risk level and program needs. With these tools, we are better able to serve the client and in turn serve the community.					
Primary Population Served	Youth referred to Dakota County Juvenile Court, ages 10-21.					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	5.45	Budget 2018	\$673,806	Levy 2018	\$441,546
<b>How much did we do?</b>	<p># of pre-dispositional investigations = 29</p> <p># of Certification/EJJ studies = 1</p> <p># of Extended Detention Determinations = 12</p> <p># of MAYSI-2 = 327</p> <p># of initial YLSI = 155</p> <p># of ERASORs = 26</p>					
<b>How well did we do it?</b>	<p>Pre-Disposition Investigations (PDIs) are court ordered and always on time.</p> <p>Intake unit was 94% proficient on the YLSI in 2015. Another proficiency assessment will be completed in 2017.</p>					
<b>Is anyone better off?</b>	Information at intake is essential for court personnel (Judges, County Attorneys, Public Defenders) to make recommendations and informed decisions prior to disposition.					
<b>Contact Person</b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Juvenile/STS Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Community Corrections oversees the completion of court ordered Community Work Service by arranging for and tracking compliance of hours.</li> <li>• 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).</li> </ul>					
Program/Service Goal	Youth Repay Crew and CWS is a court ordered condition where selected juvenile clients participate in supervised work crews in lieu of detention time or fines.					
Primary Population Served	Youth ages 10-21 referred for diversion services or by court order.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.30	Budget 2018	\$236,191	Levy 2018	\$93,943
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # CWS clients = 199</li> <li>• # Repay Crew clients = 251</li> <li>• # DOC clients referred = 73</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• # CWS hours completed = 1,767</li> <li>• # Repay Crew hours completed = 2,644</li> <li>• Value of restitution collected = \$6,309</li> <li>• 52 DOC clients participated (71% attended)</li> </ul>					
<b>Is anyone better off?</b>	75% of those that were assigned to work crew did not reoffended within 6 months of completing the Repay Crew. • Six months after completion of the program there is an 8% recidivism rate among DOC clients, and the 1 year mark is a 15% recidivism rate. •Community relationships have been formed, victims were compensated; juvenile clients learned new skills, making them more marketable and employable in the future.					
<b>Contact Person</b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Juvenile/Detention Alternatives					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Detention alternatives include:</p> <ul style="list-style-type: none"> <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.</li> <li>• 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>					
Program/Service Goal	JDAI seeks to divert juveniles away from unnecessary or inappropriate pre- and post-adjudication detention, by emphasizing community-based supervision and accountability for these youth. JDAI - Reduces reliance on secure confinement, improves public safety, reduces racial disparities and bias, and saves taxpayer dollars.					
Primary Population Served	Dakota County youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.06	Budget 2018	\$172,053	Levy 2018	\$19,468
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # Risk Assessment Instruments (RAIs) completed = 302</li> <li>• # clients screened for release = 20</li> <li>• # clients screened for detention alternative = 75</li> <li>• # TAP clients = 31</li> <li>• Community Coaches = 31 juveniles utilized this service</li> <li>• School Leadership Groups = 4 high schools and 2 middle schools where 115 students were referred</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• Diverted 31% of JDAI clients from detention and into community based supervision or released to parent/guardian.</li> <li>• In 2016, 93% of TAP clients successfully completed the program.</li> <li>• The School Leadership Groups helped 80 students (70% of those referred).</li> </ul>					
<b>Is anyone better off?</b>	The purpose of JDAI is to divert juveniles from unnecessary or inappropriate detention. In 2016, 95 juveniles were diverted from detention and only 2.6% subsequently failed to appear in court. • 100% of TAP clients did not recidivate with a sex related offense within 1 year of completion. • School Leadership Groups - On average of 8 behavior incidents at school per participant before the group, and 4.7 incidents after the group.					
<b>Contact Person</b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Juvenile/Intensive Supervision					
Strategic Plan Goal	A great place to live					
Program/Service Description	Intensive supervision and case management of extremely high risk juvenile clients including treatment and polygraphs. Intensive Supervision targets clients with the highest risk/needs, and cases are staffed at regular Child Services Team meetings to determine whether clients meet the criteria to continue supervision at this level. Intensive Supervision includes increased client contact, curfew checks, regular drug testing, swift accountability, and immediate interventions for non-compliance.					
Program/Service Goal	Provide intensive supervision to high risk juvenile clients to increase life skills, stabilize and improve both mental and physical well-being, and reduce reoffending.					
Primary Population Served	Court ordered youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.05	Budget 2018	\$425,724	Levy 2018	\$322,121
<b>How much did we do?</b>	# clients served = 35					
<b>How well did we do it?</b>	1 PO: 14 clients  89% Strongly Agree or Agree with the statement: "Overall I am pleased with how supervision is going."					
<b>Is anyone better off?</b>	Of the 22 Intensive clients served in 2015, 14 youth (64%) had no new offenses. 93% of juvenile clients 'Strongly Agree' or 'Agree' with the statement "I am more able today to live a crime free lifestyle."					
<b>Contact Person</b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Juvenile/High Risk Supervision					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision and case management of high risk and moderate risk juvenile clients, including treatment, polygraphs, and drug testing. Caseload includes: • High Risk Supervision provides one-to-one contact for clients identified as high risk by the Youth Level of Service/Case Management Inventory (YLS/CMI) instrument. • Gender Specific Supervision is for high risk female clients. Case plans target specific needs of female clients, including trauma and victimization. • Drug Court Supervision provides a comprehensive, therapeutic-based, family-oriented program for high risk/high need juvenile clients who have substance abuse issues. The Juvenile Drug Court team consists of criminal justice representatives. • Sex Specific Supervision includes all juvenile clients who have committed sex-related offenses. Clients receive sex specific treatment, are subject to polygraphs, and participate in cognitive behavioral groups.					
Program/Service Goal	Provide supervision and case management of high risk juvenile clients to address criminogenic needs, work with the client and family to improve educational success, health and well-being, workforce development and reduce reoffending.					
Primary Population Served	Court ordered youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	11.70	Budget 2018	\$857,969	Levy 2018	\$445,328
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # High Risk (general) clients served = 212</li> <li>• # Sex Offender clients served = 68</li> <li>• # Drug Court clients served = 20</li> <li>• # Gender Specific clients served = 85</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• 1 PO: 28 High Risk clients</li> <li>• 1 PO: 22 Sex Offender clients</li> <li>• 1 PO: 11 Drug Court clients</li> <li>• 1 PO: 20 Gender Specific clients</li> <li>• 19% of felony level clients received a new felony conviction while under supervision.</li> <li>• 93% of juvenile clients 'Strongly Agree' or 'Agree' with the statement "I understood what I needed to do in order to successfully complete my program."</li> </ul>					
<b>Is anyone better off?</b>	<ul style="list-style-type: none"> <li>• 15% of felony level clients received a new felony level convictions 1-year post supervision.</li> <li>• 93% of juvenile clients 'Strongly Agree' or 'Agree' with the statement "I am more able today to live a crime free lifestyle."</li> <li>• 94% of juvenile clients 'Strongly Agree' or 'Agree' with the statement "I am more able today to live a chemical free lifestyle."</li> </ul>					
<b>Contact Person</b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b><u>Program Name</u></b>	Juvenile/Monitoring Supervision						
Strategic Plan Goal	A great place to live						
Program/Service Description	Clients placed on the juvenile monitoring caseload are assessed on the Youth Level of Service, Case Management Inventory (YLS/CMI) and deemed at low risk to reoffend. Contact with clients consists primarily by phone or mail with an emphasis on tracking compliance with court ordered conditions and providing resources to families and youth as needed.						
Program/Service Goal	To assist and track compliance of court ordered conditions for low risk youth clients and keep them from entering the deep end of the criminal justice system.						
Primary Population Served	Court ordered youth ages 10-19.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>2.30</td> <td>Budget 2018</td> <td>\$206,231</td> <td>Levy 2018</td> <td>\$130,706</td> </tr> </table>	FTE 2018	2.30	Budget 2018	\$206,231	Levy 2018	\$130,706
FTE 2018	2.30	Budget 2018	\$206,231	Levy 2018	\$130,706		
<b><u>How much did we do?</u></b>	# clients served = 428						
<b><u>How well did we do it?</u></b>	1 PO: 176 Clients						
<b><u>Is anyone better off?</u></b>	The monitoring unit provides supervision to low-risk clients. 56 out of the 428 clients (13%) have returned to probation since completing probation. Research shows that the less we do with low risk clients the less likely they are to commit crime in the future.						
<b><u>Contact Person</u></b>	Reetz, Sarah						

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Adult/Intake and Court Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Staff facilitate a variety of risk assessments to determine a clients risk/need factors and make supervision assignments based on a clients risk level and program needs. This includes: bail studies, intake, risk assessments, evaluations, recommendations to courts, prior record memos (PRMs), sentencing guidelines (MSGs), pre/post sentence investigations (PSIs), restitution investigations, and transfers.					
Program/Service Goal	By using a variety of risk assessments, we are better able to serve the client and in turn serve the community.					
Primary Population Served	Adult clients referred by court.					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	22.60	Budget 2018	\$1,581,264	Levy 2018	\$807,502
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # of initial LS/CMI (Level of Service Case Management Inventory) assessments = 1,759</li> <li>• # of SARA (Spousal Abuse Risk Assessment) = 520</li> <li>• # of PRM (Prior Record Memos) = 1,921</li> <li>• # of MSGs (Minnesota Sentencing Guidelines) = 1,459</li> <li>• # of Bail Investigations = 1,463</li> <li>• # of Intakes = 1,162</li> <li>• # of PSI/Post (Pre and Post Sentence Investigations) = 1,235</li> <li>• # of restitution investigations = 1,848</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• All PSIs are completed and given to the judge prior to court. Along with the PSI, the judge is also given any and all risk assessments we have completed.</li> <li>• Assessors are determining the correct supervision level of the 1,966 clients assessed. Of these that were deemed low risk, only 22 of them had a risk level change in the first 6 months. There is a 1% change of clients to a higher risk supervision level.</li> </ul>					
<b>Is anyone better off?</b>	Criminal justice partners benefit from the detailed client information, including risk assessment, criminal history, victim impact, and other mitigating factors, when making case and court related decisions.					
<b>Contact Person</b>	Scovil, Jim					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Adult/Jail and Work Service Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	Jail and Work Service Programs allow clients to stay in the community where they can maintain treatment, family involvement, and employment while remaining out of jail. These programs include: Electronic Home Monitoring (EHM), Sentencing to Service (STS), Work Release (WR), Community Work Service (CWS), Conditional Release, and Adult Detention Alternatives Initiative (ADAI).					
Program/Service Goal	Corrections coordinates a variety of programs and services designed to hold clients accountable, provide opportunities for positive change, and help restore justice to victims and the community. Diversion programming for adult clients is under the auspices of the Dakota County Attorney's Office.					
Primary Population Served	Adult clients completing alternatives to jail.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.60	Budget 2018	\$947,427	Levy 2018	\$470,225
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # EHM clients = 543</li> <li>• # EHM days served = 18,191</li> <li>• # of new STS clients = 1,273</li> <li>• # STS hours completed = 47,032</li> <li>• # Work Release clients = 132</li> <li>• # Work Release days served = 4,452</li> <li>• # Community Work Service clients = 96</li> <li>• # CWS hours completed = 4,082</li> <li>• # Conditional Release clients = 184</li> <li>• # Conditional Release days served = 7,356</li> <li>• # ADAI clients = Still in process of developing the program</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• EHM = 94% successfully completed the program</li> <li>• STS = 56% successfully completed the program</li> <li>• Conditional Release = 88% successfully completed the program</li> <li>• Work Release - On average there are 12 clients a day being served in this program.</li> </ul>					
<b>Is anyone better off?</b>	<ul style="list-style-type: none"> <li>• With STS in lieu of jail, 5,879 jail bed days were saved, a value of \$763,800. STS clients provided \$432,288 worth of service to the community.</li> <li>• 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.</li> </ul>					
<b>Contact Person</b>	Scovil, Jim					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b><u>Program Name</u></b>	Adult/Re-entry Assistance Program (RAP)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Offers assistance to jail inmates re-entering the community after extended periods of incarceration. Services provided include: Chemical Health, Child Support, Employment, Financial, Housing, Medical, Mental Health.					
Program/Service Goal	A multi-disciplinary team of Dakota County providers work together to address the post-incarceration needs of these inmates for up to 90 days post-release. Re-entry planning focuses on client needs such as securing employment, housing, treatment, counseling, clothing, and/or transportation.					
Primary Population Served	Adult clients returning to the community from jail or prison.					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	4.60	Budget 2018	\$746,377	Levy 2018	\$570,326
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>• # of clients receiving Full Service = 132</li> <li>• # of client receiving Slight Service = 55</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>• # of clients receiving Chemical Health Services = 68</li> <li>• # of clients receiving Mental Health Services = 63</li> <li>• # of clients receiving Medical Services = 63</li> <li>• # of clients receiving Financial Services = 80</li> <li>• # of clients receiving Employment Services = 68</li> <li>• # of clients receiving Housing Services = 67</li> <li>• # of clients receiving Child Support Services = 32</li> </ul>					
<b><u>Is anyone better off?</u></b>	Change in Need: Chemical Health - At start 73%, at end 9% = 64% need reduction; Child Support - At start 31%, at end 5% = 26% need reduction; Employment - At start 77%, at end 9% = 68% need reduction; Financial - At start 89%, at end 8% = 81% need reduction; Housing - At start 72%, at end 7% = 65% need reduction; Medical - At start 58%, at end 4% = 54% need reduction; Mental Health - At start 61%, at end 8% = 53% need reduction.					
<b><u>Contact Person</u></b>	Scovil, Jim					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b><u>Program Name</u></b>	Adult/Intensive Supervised Release (ISR)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision elements for intensive supervision and case management include house arrest, electronic monitoring (which may include GPS), random drug/alcohol testing, and random unannounced residential, employment and community visits in accordance with prison release conditions. Clients are also required to comply with any special conditions of their release, which may include treatment or programming requirements.					
Program/Service Goal	Intensive Supervised Release (ISR) supervision is designated for certain high-risk clients who have been released from prison and meet DOC criteria for either mandatory or discretionary ISR. These clients remain on ISR until they successfully complete the program or until they reach expiration of their sentence.					
Primary Population Served	Highest risk adult clients transitioning from prison to the community.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	5.90	Budget 2018	\$673,496	Levy 2018	\$453,110
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>• # clients = 81</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>• 1 PO: 15 clients</li> <li>• 39 had a violation of Supervised Release and 33 of those were returned to prison. 60% finished their supervised release and are now in the community.</li> </ul>					
<b><u>Is anyone better off?</u></b>	Those that were released from prison and in the RAP program have a recidivism rate of 14% at the 1 year mark; 86% are not reoffending.					
<b><u>Contact Person</u></b>	Scovil, Jim					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services					
Department	Community Corrections					
<b>Program Name</b>	Adult/High Risk Supervision					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision and case management of adult high risk offenders. Specific caseloads include: Safe Streets First, Mental Health, Domestic Abuse, Sex Offender, High Risk - General, Gender Specific, Drug Court, Supervised Release, and Evidence Based Practices (EBP) / Practice Model.					
Program/Service Goal	Based on a client's risk level and program needs, supervision assignments are made to either a low risk, high risk, enhanced, or intensive supervised release caseload. Some high risk clients are assigned to specialized caseloads to address their specific risk and needs.					
Primary Population Served	High risk adult clients on probation.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	42.70	Budget 2018	\$5,017,304	Levy 2018	\$3,425,291
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # Safe Streets First = 358</li> <li>• # Mental Health = 44</li> <li>• # Domestic Abuse = 704</li> <li>• # Sex Offender = 580</li> <li>• # High Risk - General = 962</li> <li>• # Gender Specific = 43</li> <li>• # Drug Court = 60</li> <li>• # Supervised Release/Enhanced = 545</li> </ul> <p>Total = 3,296</p>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• PO: Client ratios: Safe Streets First = 1:61; Mental Health = 1:27; Domestic Abuse = 1:48; Sex Offender = 1:46; High Risk - General = 1:64; Gender Specific = 1:52; Drug Court = 1:20; Supervised Release = 1:40.</li> <li>• 79% of these clients have case plans developed to address factors relating to criminogenic needs.</li> <li>• 48% of clients either obtained or maintained employment while under supervision.</li> <li>• 10% of adult felony level clients received a new felony conviction while under supervision.</li> </ul>					
<b>Is anyone better off?</b>	<ul style="list-style-type: none"> <li>• 5% of adult felony level clients received a new felony conviction 1-year post supervision.</li> </ul>					
<b>Contact Person</b>	Scovil, Jim					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Adult/Probation Service Center (PSC)					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	The PSC provides convenient supervision to low-risk clients who report in-person for meetings once every three months, as opposed to monthly or more for higher risk clients. Additionally, ACC and Admin clients do not meet with probation officers due to their compliance with court conditions.					
Primary Population Served	Low risk adult clients on probation.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	9.10	Budget 2018	\$816,377	Levy 2018	\$417,410
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # clients Probation Service Center (PSC) = 3,018</li> <li>• # of clients All Conditions Complete (ACC) = 2,333</li> <li>• # of clients Admin = 1,026</li> <li>• Total Clients = 6,796</li> <li>• # of One Day DWI clients who completed program = 419</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• There were 550 One-Day DWI participants scheduled to complete a One-Day DWI program 419 attended; a 76% success rate of attendance.</li> <li>• The PSC unit meets with clients quarterly and in 2016 had approximately 10,378 office visits.</li> </ul>					
<b>Is anyone better off?</b>	The One-Day DWI program is designed to provide convenient condition requirements (education, victim impact panel, etc.) to the client. An OPA study determined that of the 409 clients studied, 4.7% committed a technical violation, while 24% of the control group committed a technical violation. The convenience of this program reduces the number of technical violations.					
<b>Contact Person</b>	Scovil, Jim					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b>Program Name</b>	Juvenile/Secured Residential Facility					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>The Dakota County Juvenile Services Center (JSC) provides secure residential placement and treatment for both male and female juveniles assessed as high risk to commit future crimes.</p> <ul style="list-style-type: none"> <li>• Detention Program: Youth are either court ordered pending the court process or detained by law enforcement or probation until their initial court appearance.</li> <li>• Short Term Treatment Program: Youth are ordered to complete 10, 30, 60, or 90 day programs.</li> <li>• Long Term Treatment Program: Youth are court ordered to 120 day up to 12 month programs.</li> </ul>					
Program/Service Goal	Juveniles in the JSC receive the following services specific and responsive to their needs: psychological evaluations, individual and family therapy, special education services, cognitive behavioral treatment groups, chemical dependency treatment, culturally specific programming, and medical and mental health care and treatment.					
Primary Population Served	Juveniles placed by law enforcement, probation, or court order from any Minnesota county.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	38.71	Budget 2018	\$4,523,962	Levy 2018	\$2,153,547
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• # of clients JSC Detention Program = 316</li> <li>• # of clients Short Term Residential Treatment = 67</li> <li>• # of clients in Long Term Residential Treatment = 20</li> <li>• # of clients in JSC weekend program = 42</li> <li>• # of clients in the Gender Specific program = 31</li> </ul> <p>*All numbers above include Dakota and non-Dakota County juveniles.</p> <ul style="list-style-type: none"> <li>• The JSC collected revenue of \$1,375,281 for bed days from other counties and parental fees in 2016.</li> </ul>					
<b>How well did we do it?</b>	<p>Average Daily Population = 25</p> <p>Of the 488 releases from the JSC last year (including detention and detention alternative) 82 were released to another authority or facility. 83% completed their program in the facility successfully.</p> <ul style="list-style-type: none"> <li>• 93% of juvenile clients 'Strongly Agree' or 'Agree' with the statement "I understood what I needed to do in order to successfully complete my program."</li> </ul>					
<b>Is anyone better off?</b>	The Gender Specific Program was assessed by the Correctional Program Checklist (CPC) and had high adherence to evidenced based practices. In the Gender Specific Treatment Program, 75% of those who successfully completed did not reoffend within 6 months. The JSC is a Performance-based Standards site and also completed a Prison Rape Elimination Act (PREA) audit in 2016 and passed with no corrective actions required.					
<b>Contact Person</b>	Bauer, Matthew					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b><u>Program Name</u></b>	Juvenile/Non Residential Day Treatment					
Strategic Plan Goal	A great place to live					
Program/Service Description	New Chance Day Treatment is a four to six month non-residential program. It provides intensive supervision and case management, a positive learning environment, school, cognitive behavioral therapy, individual and family counseling, systemic family therapy (SFT), chemical dependency treatment, urinalysis testing, and crisis de-escalation. New Chance provides daily structured education in small classroom settings tailored to the educational needs of each New Chance client.					
Program/Service Goal	The goal of the New Chance Day Treatment program is to work with both the client and their family to prevent future long-term out of home placement, improve outcomes in educational success, health and well-being, workforce development and economic success for the entire family.					
Primary Population Served	Court ordered males ages 14-18.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	9.30	Budget 2018	\$985,429	Levy 2018	\$676,747
<b><u>How much did we do?</u></b>	# clients served = 27					
<b><u>How well did we do it?</u></b>	<p># clients completed successfully = 12 (55%)            Average days in New Chance = 96.4</p> <p>*Management and the New Chance team are currently working on numerous program improvements to include a better screening process, Whole Family approach, and more frequent therapy while participating in the program.</p>					
<b><u>Is anyone better off?</u></b>	70% of our families participate in SFT therapy, and 92% of clients complete CD treatment. 75% of those that successfully complete New Chance did not reoffend. Youth also give back to the community by volunteering, and by maintaining a community garden. The assessment of the program was completed in July 2017 and is pending recommendations from the Correctional Program Checklist (CPC).					
<b><u>Contact Person</u></b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Community Corrections

<b><u>Program Name</u></b>	Juvenile/Out of Home Placement					
Strategic Plan Goal	A great place to live					
Program/Service Description	Secured and non-secured placements for juveniles to reduce risk and ensure safety.					
Program/Service Goal	Appropriate placement of juveniles in facilities outside of the home.					
Primary Population Served	Court ordered youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	2.50	Budget 2018	\$849,822	Levy 2018	\$627,730
<b><u>How much did we do?</u></b>	<p>Total Number of Juvenile Clients Served in 2016 = 881</p> <p># clients received an out of home placement other than the JSC or a Detention alternative = 43*</p> <p>*A process was put into place in October of 2016 to better track Out of Home placements.</p>					
<b><u>How well did we do it?</u></b>	Our screening process for Out of Home placements now includes family input and a mental health practitioner to ensure the client is referred to the best program. 6 out of the 43 youth (14%) who were placed in a treatment or Out of Home placement were placed into a different placement after their initial placement.					
<b><u>Is anyone better off?</u></b>	37 out of the 43 youth (86%) who were placed in a treatment or Out of Home placement were released into the community.					
<b><u>Contact Person</u></b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Community Corrections					
<b>Program Name</b>	Juvenile/Community Programming					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Vendors provide programming and treatment to juveniles to address needs and reduce risks.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>					
Program/Service Goal	To provide programming and treatment to juveniles in the community to address criminogenic needs and reduce risk to reoffend.					
Primary Population Served	Dakota County youth referred to the Community Corrections Department, ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.05	Budget 2018	\$471,029	Levy 2018	\$340,227
<b>How much did we do?</b>	<p># clients served with a dosage of Cognitive Behavior Groups (Cog) both in the Facility and in the Community = 246 EHM = 355 juveniles completed EHM; total days = 3,656 Average daily population on EHM = 10            Career Success Program = 18 participants</p>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• 92% of clients served on juvenile probation have case plans that address factors relating to criminogenic needs.</li> <li>• 94% of juveniles either maintained or obtained their education while under supervision.</li> </ul>					
<b>Is anyone better off?</b>	<ul style="list-style-type: none"> <li>• 25% of those completing Cognitive Behavioral Therapy in 2016 had reoffended in 1 year.</li> <li>• 3 clients got into college due to the Career Success Program.</li> <li>• 40% of clients obtained or maintained employment while under supervision.</li> </ul>					
<b>Contact Person</b>	Reetz, Sarah					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Fraud (Sheriff and County Attorney)					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	In partnership with the Sheriff's department, staff investigate fraud claims. If cases meet fraud criteria they are referred to the County Attorney for prosecution. If intent to defraud is not found, overpayments are assessed and collected by the Collections Unit.					
Program/Service Goal	Prevents, deters, and processes cases of fraud in public assistance programs. Recoups money that was obtained fraudulently and/or by mistake.					
Primary Population Served	Recipients of Public Assistance in the areas of cash assistance, child care assistance, food support, and health care.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	12.35	Budget 2018	\$518,060	Levy 2018	\$282,424
<b>How much did we do?</b>	348 cases were referred to Fraud In State Fiscal Year 2016. 28 of these cases were referred on to the County Attorney.					
<b>How well did we do it?</b>	100% of Fraud investigations were completed with the State requirement of under 15 days; 8% of cases were referred for criminal prosecution; estimated fraud prevention savings was \$4.20/\$1 spent on the program.					
<b>Is anyone better off?</b>	\$480,843 estimated cost savings - \$6.53 collected for every \$1 staff salary (50% of 2 positions)					
<b>Contact Person</b>	Ebbers, Char					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	Supplemental Nutrition Assistance Program (SNAP)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides money for food to be spent at grocery stores and other venues that sell food.					
Program/Service Goal	Provide food security for people in need.					
Primary Population Served	Single adults and families that have low or no income, aged or disabled.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	17.11	Budget 2018	\$1,649,452	Levy 2018	\$143,322
<b><u>How much did we do?</u></b>	<p>07/16-06/17: Monthly average of 8,748 cases serving 10,068 adults and 7,652 children. A total of 315 case reviews were completed.</p> <p>09/16-07/17: Average of 417 new applications per month 2016: A total of quality control reviews were completed.</p>					
<b><u>How well did we do it?</u></b>	<p>07/16-06/17: 61% of expedited applications processed in one day, 80% of all SNAP cases processed in 5 days, 89% of all SNAP cases processed in 30 days. 64% of the case reviews were correct.</p> <p>2016: 60% of the of quality control reviews were correct.</p>					
<b><u>Is anyone better off?</u></b>	Average monthly issuance of \$1,976,754. Children receive free or reduced lunch in Dakota County.					
<b><u>Contact Person</u></b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	MN Family Investment Program (MFIP) Public Assistance & Employment Services program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for up to 60 months of support. In some circumstances a family can earn more than 60 months of benefits.					
Program/Service Goal	A work-first program that provides income stability and work supports to be on a path out of poverty.					
Primary Population Served	Low income families that meet certain income requirements.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.13	Budget 2018	\$1,505,172	Levy 2018	\$486,519
<b>How much did we do?</b>	<p>07/16-06/17: An average of 1245 participants per month were served with 2285 children. A total of 21 case reviews were completed.</p> <p>A total of 1219 cases were sanctioned: 148 for Child Support and 874 for Employment Services, 197 for other.</p> <p>09/16-07/17: An average of 105 new applications per month</p>					
<b>How well did we do it?</b>	<p>07/16-06/17: 86% of applications were processed timely, within 30 days. 57% of the case reviews were correct.</p> <p>2016: Average participation rate: 53.20%; Average time in program: 221 days.</p>					
<b>Is anyone better off?</b>	<p>361 (44%) Successful Exits. Average wage at enrollment was \$10.32. Wage at placement was \$12.94. This is an increase of 25.4%. The 2015 program return on investment was \$4.75/\$1.</p>					
<b>Contact Person</b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Emergency Assistance - EA & EGA					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Address emergent situations such as utility shut-offs and evictions for families who are County residents (one time in 12 months.)</p> <p>EA = Emergency Assistance EGA = Emergency General Assistance</p>					
Program/Service Goal	Resolve emergencies.					
Primary Population Served	Single Adults and Families that have low or no income, aged or disabled.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	13.14	Budget 2018	\$1,253,250	Levy 2018	\$238,286
<b>How much did we do?</b>	<p>07/16-06/17: Average number of households served per month through EA and EGA were 90, individuals 122.</p> <p>09/01/16-07/31/17: Average applications per month were 199.</p> <p>07/16-06/17: Average number of referrals to Financial Empowerment were 157 per month. A total of 48 case reviews were completed.</p>					
<b>How well did we do it?</b>	07/16-06/17: applications with CAP Agency waived 0.50%, applications with 50% Rule waived 6%, applications approved 18%. 73% of the case reviews were correct.					
<b>Is anyone better off?</b>	<p>1/1/17-6/2017 - EA: \$52,940 per month, \$222 per case.</p> <p>EGA: \$19,419.23 per month, 157.89 per case.</p>					
<b>Contact Person</b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Group Residential Housing					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides room and board for eligible people living in a group home setting.					
Program/Service Goal	Provide housing security for people in need.					
Primary Population Served	Adults who are currently experiencing homelessness or are at-risk of losing their home.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	6.96	Budget 2018	\$595,697	Levy 2018	\$194,692
<b>How much did we do?</b>	7/16-6/17: Average of 848 cases, 49 new applicants per month. A total of 3 case reviews were completed.					
<b>How well did we do it?</b>	7/16-6/17: 94% of applications were processed within 30 days of application date. 100% of the case reviews were correct.					
<b>Is anyone better off?</b>	1/2017-6/2017: \$517,839.86 average monthly issuance, \$616.48 per recipient. 2017 projected annual issuance: \$6,214,078. 67% of GRH residents are on waiver programs, 33% non-waivers.					
<b>Contact Person</b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services																		
Department	Employment and Economic Assistance																		
<b>Program Name</b>	Medical Assistance																		
Strategic Plan Goal	A great place to live																		
Program/Service Description	Provides health care to residents who are blind, disabled, over 65, pregnant, or low-income families with dependent children.																		
Program/Service Goal	Provide health care for people unable to afford health care in the private market.																		
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled																		
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance																		
<b>Financial Information</b>	FTE 2018	30.51	Budget 2018	\$6,638,776	Levy 2018	\$858,918													
<b>How much did we do?</b>	<p>07/16-06/17: Monthly average of 35,759 MA Cases on the MAXIS &amp; MNsure system. A total of 273 MAXIS and METS case reviews were completed.</p> <p>10/17: A total of 63,663 people were on MA through Maxis and METS.</p> <table> <tr> <td>Adults:</td> <td>11,071</td> </tr> <tr> <td>Children:</td> <td>25,386</td> </tr> <tr> <td>Parents:</td> <td>8,764</td> </tr> <tr> <td>Elderly:</td> <td>5,011</td> </tr> <tr> <td>Disabled:</td> <td>8,653</td> </tr> <tr> <td>Pregnant Women:</td> <td>453</td> </tr> <tr> <td>Other:</td> <td>4,325</td> </tr> </table> <p>Going forward we will be doing ranges for dates instead of current point in time.</p>					Adults:	11,071	Children:	25,386	Parents:	8,764	Elderly:	5,011	Disabled:	8,653	Pregnant Women:	453	Other:	4,325
Adults:	11,071																		
Children:	25,386																		
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Elderly:	5,011																		
Disabled:	8,653																		
Pregnant Women:	453																		
Other:	4,325																		
<b>How well did we do it?</b>	<p>07/16-06/17: 78% of the MAXIS &amp; METS case reviews were correct.</p> <p>09/16-07/17: 85% of the MAXIS applications were processed timely. There are no numbers for METS yet.</p>																		
<b>Is anyone better off?</b>	Under development																		
<b>Contact Person</b>	Miller, Tiffinie																		

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Financial Empowerment					
Strategic Plan Goal	A great place to live					
Program/Service Description	Develops effective financial strategies and programming for customers and community.					
Program/Service Goal	Build money management skills/knowledge, increase financial security for individuals and families.					
Primary Population Served	Single adults and families who have low or no income, are aged, or disabled.					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	7.98	Budget 2018	\$449,586	Levy 2018	\$204,003
<b>How much did we do?</b>	<p>2016:</p> <p>A total of 171 Dakota County staff are trained in Financial Empowerment 101.</p> <p>A total of 225 Community Partners staff are trained in Financial Empowerment 101. There were 430 website views.</p>					
<b>How well did we do it?</b>	<p>2016 Financial Empowerment (FE) 101 Training Survey:</p> <ul style="list-style-type: none"> <li>-83% stated they had a better understanding of the role of FE has in Community Services.</li> <li>-33% stated they were aware of the impact FE has on their customers.</li> <li>-57% stated they were more able to discuss the topic with their customers.</li> <li>-71% stated they were more likely to refer customers to FE Services.</li> </ul>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Ebbers, Char					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	Diversionary Work Program (DWP) Public Assistance Employment Services program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for 4 months of support. The program is designed to help families move immediately to employment rather than go on the Minnesota Family Investment Program (MFIP).					
Program/Service Goal	A work-first program that provides income stability and work supports quickly.					
Primary Population Served	Low income families that meet certain income requirements.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	8.13	Budget 2018	\$1,505,172	Levy 2018	\$486,519
<b><u>How much did we do?</u></b>	<p>07/16-06/17: An average of 149 cases were open per month. A total of 10 case reviews were done. An average of 3 cases close per month due to non-compliance with Employment Services.</p> <p>09/16-7/17: An average of 97 applications per month were received.</p>					
<b><u>How well did we do it?</u></b>	<p>07/16-06/17: 76% of applications were processed timely, within 30 days. 80% of the case reviews were correct.</p> <p>2016: Clients were on the program for an average of 82 days.</p>					
<b><u>Is anyone better off?</u></b>	<p>241 (41%) Successful Exits. Average wage at enrollment was \$11.46. Wage at placement was \$12.65. This is an increase of 10.4%. The 2015 program return on investment was \$8.26/\$1.</p>					
<b><u>Contact Person</u></b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides child care funding for low-income families and families on other public assistance programs.					
Program/Service Goal	Child care programs provide parents and caregivers the ability to work while children receive a safe and stable care-giving and education.					
Primary Population Served	Low income families that meet certain income requirements.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	9.03	Budget 2018	\$1,173,464	Levy 2018	\$313,833
<b><u>How much did we do?</u></b>	<p>07/16-06/17: 1102 Child Care Assistance cases and 2289 eligible children were served. An average of 1085 children were open on Basic Sliding Fee child care and 643 on MFIP. A total of 21 case reviews were completed.</p> <p>9/16-7/17: 936 applications were processed, an average of 85 applications per month.</p>					
<b><u>How well did we do it?</u></b>	<p>09/16-07/17: 46% of applications were approved, 54% denied. 67% of supervisor case reviews found no errors.</p> <p>07/16-06/17: 38% of the case reviews were correct.</p>					
<b><u>Is anyone better off?</u></b>	<p>\$17,278,339 2017 projected annual issuance, an average of \$16,374 per family. 446 MFIP caregivers receiving child care assistance through Q2 2017: 73% are working, 8% are job searching, 5% attending school, and 14% are using child care for other work support activities. 93% of CCAP providers are licensed or license exempt. The average number of families on the Basic Sliding Fee waiting list has decreased by 25% since January 2017.</p>					
<b><u>Contact Person</u></b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Workforce Centers					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	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.					
Program/Service Goal	Provides space, computers, and resources for job seekers and employers. Assists people to find work and assists employers to find employees.					
Primary Population Served	Job seekers and community partners.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	7.38	Budget 2018	\$661,943	Levy 2018	\$265,782
<b>How much did we do?</b>	<p>2016: An average of 3378 were served in all 3 locations.            An average of 35 workshops offered per month.            An average of 12 took the Advanced Excel workshop at West Saint Paul.</p>					
<b>How well did we do it?</b>	<p>2016: Customer Satisfaction Survey results, % very satisfied:            Staff understood my needs - 55%;            Staff were able to answer my questions - 58%;            I was given enough help - 51%.            Survey following Advanced Excel workshop, rating 1 poor - 5 excellent:            Average knowledge of presenter - 5; Average quality of training materials - 4.8;            Average knowledge level before attending - 2.4;            Average knowledge level after attending - 4.</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	Child Support						
Strategic Plan Goal	A great place to live						
Program/Service Description	The child support program staff works with the County Attorney and with courts to establish paternity, establish support obligations and modify court orders. Agency staff enforce court ordered obligations and collect payments for child support, medical and child care.						
Program/Service Goal	Child Support is a program to reduce child poverty and promote family self-sufficiency.						
Primary Population Served	Children in need of financial support from parents						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>41.51</td> <td>Budget 2018</td> <td>\$6,907,950</td> <td>Levy 2018</td> <td>\$1,793,067</td> </tr> </table>	FTE 2018	41.51	Budget 2018	\$6,907,950	Levy 2018	\$1,793,067
FTE 2018	41.51	Budget 2018	\$6,907,950	Levy 2018	\$1,793,067		
<b><u>How much did we do?</u></b>	In 2016, Dakota County served 12,962 child support cases, a total of 14,387 children.						
<b><u>How well did we do it?</u></b>	47.4% of 2016 child support recipients have never been on cash assistance. 45.1% of recipients were formerly on cash assistance, and 7.5% are on cash assistance. For every \$1 spent on the child support program Dakota County has collected \$4.23.						
<b><u>Is anyone better off?</u></b>	\$33,326,774 child support was distributed to Dakota County families in 2016. Paternity was established for 163 children. 8097 cases with arrears (past due) balances received payments. \$655,747 child support was distributed to cases with children on cash assistance.						
<b><u>Contact Person</u></b>	Ebbers, Char						

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	General Assistance					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides cash assistance to people with little or no income who are unable to work.					
Program/Service Goal	Provides income stability.					
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.20	Budget 2018	\$771,211	Levy 2018	\$247,414
<b>How much did we do?</b>	07/16-06/17: Monthly average of 820 cases, 176 new applicants per month. A total of 88 cash (GA/MSA) case reviews were completed. Will start tracking GA and MSA separately starting September 2017.					
<b>How well did we do it?</b>	07/16-06/17: 87% of applications were processed timely (within 30 days of application date). 72% of the cash (GA/MSA) case reviews were correct. Will start tracking GA and MSA separately starting September 2017.					
<b>Is anyone better off?</b>	\$157.50 average monthly issuance per recipient 1/17-6/17, 2017 projected annual issuance = \$1,547,897.					
<b>Contact Person</b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Minnesota Supplemental Aid					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides supplemental cash assistance to eligible people who are over 65, blind, or disabled.					
Program/Service Goal	Provides income stability.					
Primary Population Served	Single adults over 65, blind, or disabled.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.20	Budget 2018	\$702,869	Levy 2018	\$179,072
<b>How much did we do?</b>	<p>7/16-6/17:            Average of 1,283 cases, 28 new applicants per month.            A total of 88 cash (GA/MSA) case reviews were completed.            Will start tracking GA and MSA separately starting September 2017.</p>					
<b>How well did we do it?</b>	<p>7/16-6/17:            98% of applications were processed timely (within 30 days of application date).            72% of the cash (GA/MSA) case reviews were correct.            Will start tracking GA and MSA separately starting September 2017.</p>					
<b>Is anyone better off?</b>	<p>1/2017-6/2017:            \$157,239.25 average monthly issuance, \$118.40 per recipient.            2017 projected annual issuance: \$1,886,871.</p>					
<b>Contact Person</b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	Emergency Cash Assistance (ECA)					
Strategic Plan Goal	A great place to live					
Program/Service Description	In conjunction with 3 other community partners, funds one time in 12 months emergency assistance grants and supports collaboration with other community organizations.					
Program/Service Goal	Resolve emergencies.					
Primary Population Served	Single Adults and Families that have low or no income, aged or disabled					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	17.10	Budget 2018	\$1,645,455	Levy 2018	\$139,325
<b><u>How much did we do?</u></b>	2016: A total of 101 cases were approved for ECA. 40 of them were during the cold weather rule (10/15-4/15).					
<b><u>How well did we do it?</u></b>	2016: 98% of the \$21,552 allocated budget was spent.					
<b><u>Is anyone better off?</u></b>	2016: A total of \$21,034 ECA funds was approved by Dakota Co. Eviction:\$5,246.76 (40%) Food: \$1,010.00 (71%) Heated Related utility: \$2,546.26 (51%) Mics (Other): \$680.94 (32%) Non-heated related utility: \$6,601.44 (62%) Other Utilities: \$125.40 (26%) Security Deposit: \$123.00 (6%) Shelter: \$3,420.87 (12%) Transportation: \$481.00 (5%) Vehicle Other: \$226.22 (24%) Vehicle Repair: \$572.11 (38%)					
<b><u>Contact Person</u></b>	Miller, Tiffinie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	County Fees/Overpayment Collections					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	County Fee Collections--Determines and collects fees citizens and other agencies should pay to reimburse the County for services. 100% of dollars collected reimburse Dakota County for services they provide. Overpayments—Collects overpayments determined for public assistance programs. Collects medical assistance costs from estates of recipients. 10-25% of dollars collected remain with Dakota County.					
Program/Service Goal	Program integrity.					
Primary Population Served	Individuals, families, providers, other county agencies, and state agencies.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	27.19	Budget 2018	\$1,421,186	Levy 2018	\$525,998
<b><u>How much did we do?</u></b>	<p>\$2.2 million collected to reimburse County expenditures for staffing and programs.</p> <p>Caseload sizes:</p> <p>County fee collections, 4835;</p> <p>State Overpayments, 3050 (245 on County system, 2805 on state systems);</p> <p>Probate / MA Benefit Recovery, 486.</p>					
<b><u>How well did we do it?</u></b>	<p>Cases / Staff ratio:</p> <p>County Fee Collections - 4.5 staff, ratio of 1074:1;</p> <p>State Overpayments - 1 staff, ratio of 3050:1;</p> <p>Probate / MA Benefit Recovery - 1 staff, ratio of 486:1.</p>					
<b><u>Is anyone better off?</u></b>	<p>Collections:</p> <p>\$2,050,249 in County Fees - \$7.95 collected for every \$1 staff salary;</p> <p>\$475,162 in overpayments, \$118,790 estimated County portion - \$3.78 collected for every \$1 staff salary;</p> <p>\$621,886 in Probate, \$143,547 County portion - \$4.58 collected per every \$1 staff salary.</p>					
<b><u>Contact Person</u></b>	Ebbers, Char					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	WIOA Adult					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide employment and support services to seek and obtain employment.  WIOA = Workforce Innovation and Opportunity Act					
Program/Service Goal	Economically disadvantaged adults secure employment and become self-sufficient.					
Primary Population Served	Individuals 18 or older who have unstable work histories and/or barriers to permanent employment.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	7.38	Budget 2018	\$661,599	Levy 2018	\$265,437
<b><u>How much did we do?</u></b>	July 2016- June 2017: A total of 139 were served. A total of 93 new enrollments.					
<b><u>How well did we do it?</u></b>	July 2016- June 2017: Average time in program: 315 days.					
<b><u>Is anyone better off?</u></b>	16 (67%) Successful Exits. Average wage at enrollment was \$19.61. Wage at placement was \$17.69. This was a decrease of 9.8%. The 2015 return on investment was \$3.73/\$1. Performance measurements which will change under the new federal law. 1) Entered Unsubsidized Employment 2) % Six Month Retention in Unsubsidized Employment 3) Average Earnings 4) % attainment of credential with employment in 1st quarter					
<b><u>Contact Person</u></b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	State Dislocated Worker Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	The purpose of the dislocated worker grants are to provide case management services including support services and training opportunities for individuals who lost their jobs through no fault of their own but because of adverse economic conditions that caused down-sizing, reductions in force, mergers/acquisitions, or plant closing.					
Program/Service Goal	Dislocated workers obtain a new position, sometimes after receiving training through the program.					
Primary Population Served	People who've lost jobs for no fault of their own.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	7.38	Budget 2018	\$661,591	Levy 2018	\$265,437
<b><u>How much did we do?</u></b>	<p>07/16-06/17: An average of 49 people were served per month; an average of 27 new enrollments.</p> <p>Performance measurements which will change under the new federal law:</p> <ol style="list-style-type: none"> <li>1) Entered Unsubsidized Employment</li> <li>2) % Six Month Retention in Unsubsidized Employment</li> <li>3) Average Earnings</li> <li>4) % attainment of credential with employment in 1st quarter</li> </ol>					
<b><u>How well did we do it?</u></b>	2016: Average time in program: 279 days.					
<b><u>Is anyone better off?</u></b>	93% of workers (95) had successful exits from the program; average wage at enrollment was \$35.53. Wage at placement was \$31.41. This is only a decrease of 11.6%.					
<b><u>Contact Person</u></b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<b><u>Program Name</u></b>	Burials						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	County burial funds pay for County residents who have no means to pay for burial services and cemetery charges.						
Program/Service Goal	County residents receive burial services when no other resources are available.						
Primary Population Served	Single Adults and Families who have low or no income						
Level of Mandate	Generalized mandate with little or no effective sanction						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>6.31</td> <td>Budget 2018</td> <td>\$769,806</td> <td>Levy 2018</td> <td>\$121,717</td> </tr> </table>	FTE 2018	6.31	Budget 2018	\$769,806	Levy 2018	\$121,717
FTE 2018	6.31	Budget 2018	\$769,806	Levy 2018	\$121,717		
<b><u>How much did we do?</u></b>	<p>9/16-7/17: A total of 170 requests for County Burial funds were received, an average of 15 per month. 125 requests were approved, 45 were denied.</p> <p>07/16-6/17: A total of 1 case review was completed.</p>						
<b><u>How well did we do it?</u></b>	<p>9/16-7/17: 74% of applications were approved, 26% denied.</p> <p>07/16-6/17: 100% of case reviews were correct.</p> <p>01/17-08/17 (started tracking 01/17): 94% of applications were processed timely.</p>						
<b><u>Is anyone better off?</u></b>	\$72,435 County burial funds issued, an average of \$1646 per approved request. County burial funds were issued for 5% of Dakota County deaths in 2015.						
<b><u>Contact Person</u></b>	Miller, Tiffinie						

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	Child Care Center in NSC					
Strategic Plan Goal	A great place to live					
Program/Service Description	Drop-in child care center for families with young children to access services in the Northern Service Center					
Program/Service Goal	To provide a positive experience to children cared for in the drop-in childcare program through use of developmentally appropriate practices and high quality standards of care.					
Primary Population Served	Families with children from 0-12 years old who access services at the Dakota County Northern Service Center.					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.90	Budget 2018	\$109,718	Levy 2018	\$109,718
<b>How much did we do?</b>	<p>07/16-06/17: 4164 children used the YMCA child care, an average of 347 children per month.</p> <p>3/1/17-8/31/17: Parent survey was completed for 18 families.</p>					
<b>How well did we do it?</b>	<p>3/1/17-8/31/17: Based on survey results 56% of respondents used the YMCA child care to visit the WorkForce Center, 28% to meet with public assistance workers, 11% to attend court, and 11% to meet with child support workers.</p>					
<b>Is anyone better off?</b>	<p>Parents were surveyed to determine the main reason for their visit. 41% of respondents used the YMCA child care services to meet with their worker, 58% to attend an appointment, 14% to go to court, 19% to attend a workshop, and 16% to get a job. 59% of respondents stated they have no other short-term child care options. 73% said they would not have been able to accomplish their task without child care.</p>					
<b>Contact Person</b>	Vang, Leng					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	MN Youth Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Employment experiences and services for disadvantaged youth.					
Program/Service Goal	To help eligible youth attain educational and employment success.					
Primary Population Served	Low income youth ages 14-24 who are at risk. Focus with new law is on out of school youth.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	7.38	Budget 2018	\$661,599	Levy 2018	\$265,437
<b>How much did we do?</b>	2016: A total of 205 applications were received with a total 133 youth enrolled. A total of 83 youth completed the program.					
<b>How well did we do it?</b>	2016: 96% of youth enrolled rate the program experience as "Excellent" or "Very Good."					
<b>Is anyone better off?</b>	62% of youth (83) completed the program, 12% (10) had perfect attendance. 35% (46) received school credit.					
<b>Contact Person</b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	WIOA Dislocated Worker (DW) Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>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.</p> <p>WIOA = Workforce Innovation and Opportunity Act</p>					
Program/Service Goal	To assist economically disadvantaged adults secure employment and become self-sufficient.					
Primary Population Served	Eligible persons who are unemployed or about to become unemployed based on an employer announcement and eligible for, or exhausted, an unemployment insurance claim.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	7.55	Budget 2018	\$667,190	Levy 2018	\$266,649
<b>How much did we do?</b>	<p>July 2016-June 2017:  A total of 189 people were served.  A total of 121 new enrollments.</p>					
<b>How well did we do it?</b>	2016: Average time in program: 281 days.					
<b>Is anyone better off?</b>	<p>12 (100%) Successful Exits.  Average wage at enrollment was \$34.17.  Wage at placement was \$26.11. This was a decrease of 23.6%.  The 2015 return on investment was \$6.55/\$1.</p>					
<b>Contact Person</b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
<b>Program Name</b>	WIOA Youth					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Employment experiences and services for disadvantaged youth.</p> <p>WIOA = Workforce Innovation and Opportunity Act</p>					
Program/Service Goal	To help eligible youth attain educational and employment success.					
Primary Population Served	Low income youth ages 14-24 who are at risk					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	7.44	Budget 2018	\$667,829	Levy 2018	\$267,287
<b>How much did we do?</b>	<p>April 2016-March 2017:</p> <p>A total of 42 were served in School Youth.</p> <p>A total of 87 were served in Out of School Youth.</p>					
<b>How well did we do it?</b>	<p>2016: Average time in program:</p> <p>In-school - 417,</p> <p>Out of school - 354</p>					
<b>Is anyone better off?</b>	<p>Performance measures that will be available in 2018:</p> <p>Younger Youth: Attainment of HS diploma/equivalent, basic skills, work readiness and/or occupational skills; Placement and retention in postsecondary education, advanced training, military, employment, or qualified apprenticeship opportunities.</p> <p>Older Youth: entry into, % six months retention, and earnings from unsubsidized work.</p>					
<b>Contact Person</b>	Jacobs, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Extension

<b><u>Program Name</u></b>	4-H Youth Teaching Youth					
Strategic Plan Goal	A great place to live					
Program/Service Description	4-H Youth Teaching Youth (YTY) is a cross-age teaching program offered by University of Minnesota Extension. 4-H YTY involves teen teachers (high school students) who deliver educational curriculum to peers in elementary and middle schools 3–8 times during the school year. Topics include: Diversity, Alcohol and Tobacco Decisions, Internet Safety, Character Counts, and Building a Positive Classroom Culture. 4-H partners with school districts to deliver this programming at a minimal fee.					
Program/Service Goal	4-H YTY helps older and younger youth learn skills for positive decision making and living a healthier lifestyle. Teen teachers develop time management, classroom leadership and communication skills.					
Primary Population Served	County youth in elementary and middle school classrooms and high school teens who serve as peer educators.					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$194,017	Levy 2018	\$184,267
<b><u>How much did we do?</u></b>	135 teen teachers provided feedback regarding their participation in the 4-H YTY program.					
<b><u>How well did we do it?</u></b>	Teachers were asked, “What value does the 4-H Youth Teaching Youth Program provide to your classroom?” Over 90% of teachers had positive comments about teen teachers delivering lessons in their classrooms. One teacher stated, “Fourth grade students look up to the high schoolers and respect them and their opinions, ideas, and thoughts. Many students learn so much more through these role models than through a textbook. They are excited – a couple of students with anxiety about school have wanted to be here for YTY.” Another: “My students really learned from the teen teachers. They could be more relevant with the topic. Students were really keyed in to the teen teachers.”					
<b><u>Is anyone better off?</u></b>	5th grade students were surveyed 1 year after their YTY Experiences: over 90% recommended incoming 4th graders should go through the alcohol, tobacco, and peer pressure program. Teen teachers, who never considered teaching, have gone into the education field in college based upon experiences in the program. Others used the program to explore career pathways and see if they truly enjoyed working with youth.					
<b><u>Contact Person</u></b>	Huotari, Karen					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Extension					
<b>Program Name</b>	4-H Youth Development					
Strategic Plan Goal	A great place to live					
Program/Service Description	4-H teaches youth decision making and leadership skills; strengthens youth and adult relationships in a positive learning environment; and educates and promotes healthy living. 4-H is grounded by the experiential learning model where youth, kindergarten through one year past high school, learn by doing and have the opportunity to showcase what they learn through the County Fair or a similar event. Learning is done in communities, or clubs that generally focus on the family learning together and provide opportunities for community leadership and service. Programs are facilitated by youth professionals to adult and youth volunteers. Volunteers share their life skills and experiences with youth. Work is often done in collaborative partnerships with agencies to connect community needs with the educational resources of the University of Minnesota.					
Program/Service Goal	Build self-confidence through mastery of skills and public speaking; Expand youth understanding of citizenship and government; Learn to work collaboratively with peers and adults; Begin career exploration and development; Learn first-hand from community leaders.					
Primary Population Served	County youth in kindergarten through one year past high school. Older youth and adult volunteers serve as leaders and mentors.					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.00	Budget 2018	\$155,871	Levy 2018	\$135,121
<b>How much did we do?</b>	Reached 10,673 youth in 2016 via outreach programming and in partnership with other youth serving organizations.  1077 youth are enrolled in year-long programming. The remainder of youth participate in a minimum of 3 hour programming including: in-school experiences, school-based clubs, and after-school activities.					
<b>How well did we do it?</b>	64% retention of 4-H members from 2015 to 2016.  93% retention of 4-H Volunteers from 2015 to 2016. 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?</b>	4-H youth are nearly 4x more likely to make contributions to their communities; about 2x more likely to be civically active; nearly 2x more likely to participate in science programs during out-of-school time; 2x more likely (Grade 10) and nearly 3x more likely (Grade 12) to take part in science programs compared to girls in other out-of-school time activities. 4-H youth are nearly 2x more likely to make healthier choices.					
<b>Contact Person</b>	Huotari, Karen					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Communities for a Lifetime (CFL)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Brings together residents, cities, local businesses, community organizations, and County staff to create networks of accessible, Age-Friendly communities.					
Program/Service Goal	Increase awareness and build support for creating Age-Friendly communities (more walkable, bikeable, livable).					
Primary Population Served	Older adults; all Dakota County residents					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	1.35	Budget 2018	\$132,992	Levy 2018	\$118,099
<b><u>How much did we do?</u></b>	20 riders per day for West St. Paul circulator bus					
<b><u>How well did we do it?</u></b>	82% of respondents said the overall experience of riding the circulator bus was great.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Luce, Jess					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Environmental Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Assist cities, businesses and residents in mitigating environmental risks and hazards to prevent unhealthy living environments.					
Program/Service Goal	Decrease exposure of Dakota County residents to environmental agents that have an adverse health impact.					
Primary Population Served	Dakota County residents					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	0.47	Budget 2018	\$49,678	Levy 2018	\$38,492
<b><u>How much did we do?</u></b>	In 2016, 199 E-Perm radon kits were distributed.					
<b><u>How well did we do it?</u></b>	In 2016, 100% of people returned radon kits, and received results and education.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Lees, Christine					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Emergency Medical Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Dakota County Emergency Medical Services (EMS) Advisory Council is established by the Dakota County Board of Commissioners to advise the Public Health Director on matters related to the development and coordination of the EMS system.					
Program/Service Goal	Assure that prompt, quality and coordinated emergency medical services are provided to the residents of Dakota County.					
Primary Population Served	Dakota County residents					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	0.27	Budget 2018	\$64,146	Levy 2018	\$2,665
<b><u>How much did we do?</u></b>	In 2016, 2 trainings/exercises were held with EMS providers.					
<b><u>How well did we do it?</u></b>	In 2016, 50% of respondents said they plan to use the highly infectious pathogen training material to support ongoing work at their organization.					
<b><u>Is anyone better off?</u></b>	In 2016, 100% of respondents said their residents were better off because of the EMS Council.					
<b><u>Contact Person</u></b>	Lees, Christine					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Child and Teen Checkups (C&TC)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Outreach to families and medical providers to assure access to comprehensive childhood health and developmental screenings.					
Program/Service Goal	Children eligible for Medical Assistance (MA) receive at least one Child & Teen Checkups (C&TC) screening during the year.					
Primary Population Served	Children ages birth through 20 years who are enrolled in MA					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	12.35	Budget 2018	\$1,226,560	Levy 2018	\$25,090
<b><u>How much did we do?</u></b>	In 2016, 34,211 children were eligible for a C&TC screening.					
<b><u>How well did we do it?</u></b>	In 2016, Public Health received a positive report from the Department of Human Services (DHS) on C&TC grant activities, which included a participation rate increase, strong internal collaboration, frequent collaborative outreach events, and face-to-face visits with 100% of the 37 C&TC medical clinics in the County.					
<b><u>Is anyone better off?</u></b>	In 2016, 75% of children who were eligible for MA received at least one C&TC screening during the year; the statewide average was 72%.					
<b><u>Contact Person</u></b>	Ripplinger, Coral					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Women, Infants and Children (WIC) Nutrition Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide nutrition education and counseling, nutritious foods, and referrals to community services.					
Program/Service Goal	Prevent nutrition-related illness and improve overall health of infants, young children, and women who are pregnant, have recently given birth, or who are breastfeeding.					
Primary Population Served	Pregnant women, women who have given birth within the last 6-12 months, and children up to age 5 - who meet income guidelines					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	24.72	Budget 2018	\$2,378,790	Levy 2018	\$806,071
<b><u>How much did we do?</u></b>	In 2016, served 10,177 unduplicated clients.					
<b><u>How well did we do it?</u></b>	In 2016, 98% of respondents answered 'Good' or 'Very Good' to the question "Overall, how would you rate the service WIC provides?"					
<b><u>Is anyone better off?</u></b>	In 2016, 91% of infants and children served by WIC had normal hemoglobin.					
<b><u>Contact Person</u></b>	Jacobson, Cindy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Public Health Emergency Preparedness					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Coordinate and develop Public Health plans to assure a rapid and effective response to public health emergencies.					
Program/Service Goal	Increase capability of the department to respond to public health emergencies to protect the health of Dakota County residents.					
Primary Population Served	Dakota County staff and ultimately Dakota County residents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	4.36	Budget 2018	\$405,228	Levy 2018	\$79,992
<b><u>How much did we do?</u></b>	In 2016, 15 emergency preparedness drills/exercises were conducted with Public Health staff participation.					
<b><u>How well did we do it?</u></b>	In 2016, 100% of participants stated they strongly agreed or agreed that they felt comfortable performing their role in the Public Health Department Operations Center (DOC) during the exercise.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Lees, Christine					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Public Health					
<b>Program Name</b>	Disease Prevention & Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide immunizations; investigate reports of communicable diseases; provide tuberculosis case management; assure health assessments for refugees; provide referrals, consultation and education to community partners and citizens; and respond in public health emergencies.					
Program/Service Goal	Prevent and reduce the spread of infectious diseases in Dakota County.					
Primary Population Served	Anyone needing immunizations, those with reportable communicable diseases requiring intervention, and refugees.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.39	Budget 2018	\$822,500	Levy 2018	\$637,630
<b>How much did we do?</b>	In 2016, administered 1,604 immunizations to 503 clients.					
<b>How well did we do it?</b>	2016 client survey found that 95% of respondents rated services as "excellent" or "very good."					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Lees, Christine					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Community Health Promotion					
Strategic Plan Goal	A great place to live					
Program/Service Description	Improve health by implementing changes in policies, systems, and the environment through partnerships.					
Program/Service Goal	Prevent chronic disease and improve mental and physical health for all in Dakota County.					
Primary Population Served	People who live or work in Dakota County, especially those at risk for chronic disease					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	9.45	Budget 2018	\$1,213,749	Levy 2018	\$348,635
<b><u>How much did we do?</u></b>	41 older adult class participants in A Matter of Balance fall prevention classes					
<b><u>How well did we do it?</u></b>	100% of class participants strongly agreed or agreed that the classes were well organized.					
<b><u>Is anyone better off?</u></b>	58% of class participants feel more sure that they can find a way to reduce falls after completing the training.					
<b><u>Contact Person</u></b>	Montagne, Mary					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Public Health

<b><u>Program Name</u></b>	Family Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide evidence-based and evidence-informed home visiting, education, referrals to services, and case management to high-risk families and children.					
Program/Service Goal	Ensure infants, children, mothers, and families are safe, healthy, and thriving.					
Primary Population Served	High-risk pregnancies, families and children, including children who qualify for Early Intervention					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	32.66	Budget 2018	\$3,781,587	Levy 2018	\$1,764,365
<b><u>How much did we do?</u></b>	In 2016, 1,317 high-risk pregnant and parenting families received visits from a Public Health Nurse.					
<b><u>How well did we do it?</u></b>	In 2016, 95% of clients strongly agreed or agreed that they would recommend a Public Health Nurse to someone they know.					
<b><u>Is anyone better off?</u></b>	In 2016, 127 deliveries brought 129 babies; 126 (97.7%) babies were born at a healthy weight.					
<b><u>Contact Person</u></b>	Adasiewicz, Gina					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Community Living Services County Share					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>County share cost for clients in skilled nursing facilities (SNF) and intermediate care facilities (ICF).</p> <p>SNF: County share of expenses (10% exceed 90 days)</p> <p>ICF: Provides 24 hour residential care in community based setting. Pay County share of cost (10% exceed 90 days)</p>					
Program/Service Goal	Mandated County share of cost of individuals in institutions.					
Primary Population Served	Disabled individuals					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$481,110	Levy 2018	\$481,110
<b><u>How much did we do?</u></b>	<p>ICF: 53 of 71 clients total in facilities over 6 beds.</p> <p>SNF: Clients under 65 in facility for more than 90 days: 40/month</p>					
<b><u>How well did we do it?</u></b>	<p>Dakota's percent of persons with disabilities/needs being served in community:</p> <p>Seniors 81% (State 71%)</p> <p>Under 65 97% (State 95%)</p> <p>Developmental Disabilities 96% (State 93%).</p>					
<b><u>Is anyone better off?</u></b>	<p>Dakota's percent of persons with disabilities/needs being served in community:</p> <p>Seniors 81% (State 71%)</p> <p>Under 65 97% (State 95%)</p> <p>Developmental Disabilities 96% (State 93%).</p>					
<b><u>Contact Person</u></b>	Dickison, Kay					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services					
Department	Social Services					
<b>Program Name</b>	Adult Mental Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Through direct service delivery, contracts and payments for direct service; make available a continuum of voluntary and involuntary mental health services that assist people with serious and persistent mental illness to function most independently. Voluntary services include case management, community support programs, residential treatment, crisis response, and employment services. Involuntary services include pre-petition screening and case management for those under civil commitment. Counties also pay County cost share for people at the Regional Treatment Centers and Minnesota Sex Offender Program.					
Program/Service Goal	Provide supports to people with mental health issues to function independently in the community through a continuum of support and treatment services.					
Primary Population Served	Adults with serious and persistent mental illness (SPMI)					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	42.17	Budget 2018	\$9,913,849	Levy 2018	\$7,762,939
<b>How much did we do?</b>	Current active workgroups 1,668 (July 2017); approximately 100 new cases open and 100 cases close each month.  In 2016, estimated 500 additional people received contracted community-based MH services.					
<b>How well did we do it?</b>	In 2016, 92% cases passed compliance audit, which measures timeliness with documentation, completeness of contacts/case notes, and other required elements. 2016 quality audit found 75.8% of plans/notes addressed employment goals and 80.2 % of plans/notes addressed housing goals.					
<b>Is anyone better off?</b>	According to the May 2017 survey, 67.5% of those receiving AMH CM lived in person-controlled housing; 29.3% were employed; 26.3% were employed directly by the employer. Additional case management and other MH service "better off" data will be available in 2018. In 2016, the State's MMB Office completed a benefit-cost analysis of MH services. Estimated benefit for the services analyzed ranged from \$3.90 to \$.80.					
<b>Contact Person</b>	Schug, Emily					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Chemical Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Complete chemical health assessments to determine placement in treatment covered under the State's Consolidated Chemical Dependency Treatment Fund (CCDTF). Provide case management for those receiving publically funded treatment. Ensure availability and payment for detoxification services. Operate chemical health treatment program in the Dakota County jail under Rule 31 license.					
Program/Service Goal	Support people to live healthy lives through recovery from Substance Use Disorder (SUD).					
Primary Population Served	Adults and children with substance use disorder.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	11.38	Budget 2018	\$2,535,647	Levy 2018	\$1,993,563
<b><u>How much did we do?</u></b>	<p>In 2016, Social Services processed 901 service requests; 582 assessments were completed; and 178 people started SUD treatment.</p> <p>At any one time, Social Services has more than 400 cases open for services. According to State outcome measures, 755 Dakota County residents accessed SUD treatment through the CCDTF in CY 2015 (most recent data).</p>					
<b><u>How well did we do it?</u></b>	Of the 755 Dakota County residents who were in treatment in 2015 and discharged in 2015, 48% completed the program.					
<b><u>Is anyone better off?</u></b>	The State's Office of Management and Budget (MMB) completed a meta-analysis of evidence-based SUD practices to determine benefit-cost ratios of various treatment methods. For the 16 services that qualified for in-depth benefit-cost analysis, estimated benefits per dollar invested in SUD prevention and treatment range from \$20.40 to \$.20.					
<b><u>Contact Person</u></b>	Schug, Emily					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b>Program Name</b>	Adult Protection					
Strategic Plan Goal	A great place to live					
Program/Service Description	Assess and offer emergency and continuing protective social services for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult. Investigate and make determination that a report is substantiated, inconclusive, false, or that no determination can be made. Provide assessment and investigation on vulnerable adult reports. Provide case management to vulnerable adults for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult. Purchase of services necessary to prevent further maltreatment and for safeguarding the welfare of the maltreated vulnerable adult, such as medical examination and treatment, independent living skills, emergency medications, home health services.					
Program/Service Goal	Interrupt and prevent future maltreatment of vulnerable adults.					
Primary Population Served	Adults experiencing abuse or neglect due to their vulnerability.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	10.02	Budget 2018	\$1,069,816	Levy 2018	(\$1,306,289)
<b>How much did we do?</b>	In 2016, received 1,846 lead agency reports and initiated 517 investigations.					
<b>How well did we do it?</b>	In 2016, 97.5% of cases had an initial disposition (screening) within 5 business days; 84% of investigations were started within 72 hours.					
<b>Is anyone better off?</b>	In 2016, 97% of vulnerable adults with a maltreatment determination had no subsequent determination within six months. In 2016, 100% of people who received services were categorized as "safe" or "conditionally safe" at the time of case closing.					
<b>Contact Person</b>	Schug, Emily					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Social Services					
<b>Program Name</b>	Housing					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>First point of response for residents facing homelessness; manage housing resource wait list, provide housing search and placement, housing case management. Create and develop programs, policies and contracts for housing and services that prevent and end homelessness.</p> <p>Purchased services include: street outreach, intake, shelter, housing assessments, housing search and support services and permanent supportive housing.</p>					
Program/Service Goal	Provide safe and stable housing for individuals experiencing homelessness.					
Primary Population Served	Families and single adults experiencing homelessness					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	9.93	Budget 2018	\$2,127,120	Levy 2018	\$1,287,713
<b>How much did we do?</b>	<p>Served 868 people (2016 numbers) (SHU and contracted provider case management clients).</p> <p>Many other clients are served in single episode engagements and through a variety of contracted services.</p>					
<b>How well did we do it?</b>	<p>Initial contact and ongoing communication within 1 business day</p> <p>1:25 staff to participant ratio</p>					
<b>Is anyone better off?</b>	<p>80% connected to housing resource through Coordinated Entry</p> <p>80% of those connected to housing resource achieve housing stability</p> <p>80% of those who achieve housing resource maintain housing stability for 6 months</p>					
<b>Contact Person</b>	Kastler, Madeline					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Social Services Cross Departmental Community Supports					
Strategic Plan Goal	A great place to live					
Program/Service Description	Contracts for mandated services (guardianship-conservatorship services) and non-mandated community support services (volunteer driver services, chore services, respite services) to assist people to make decisions and have resources to live most independently in their homes and community.					
Program/Service Goal	Provide community supports such as chore services, transportation, or guardianship-conservatorship services to individuals and families.					
Primary Population Served	Residents who lack capacity to make decisions (guardianship-conservatorship) and those who need in-home supports (chore and respite).					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.20	Budget 2018	\$981,297	Levy 2018	\$981,262
<b><u>How much did we do?</u></b>	Estimated 800 people served through a number of contracts for community-based services.					
<b><u>How well did we do it?</u></b>	Residents have substitute decision-makers or community supports to address their health and safety needs.					
<b><u>Is anyone better off?</u></b>	County residents have support to maintain a maximum level of independence and community integration. Each contract contains quality and outcome measures specific to the service provided.					
<b><u>Contact Person</u></b>	Schug, Emily					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Social Services Cross Departmental Resources					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides technical assistance to new providers, initial/annual/intermittent reviews to maintain licensed status, QA/QI with licensed providers, coordinate functions with DHS. Develop and maintain community based resources for Social Services recipients (housing, employment, services and supports). Emphasis on those with most complex needs. Project planning and provider engagement to create innovative service delivery; ensure licensed foster care settings are in compliance with DHS policy and providing quality services; provide support and consultation to SS staff.					
Program/Service Goal	Ensure Dakota County residents have choices of high quality services and supports that allow them to live safely and successfully in the community.					
Primary Population Served	People who need supports to live safely and successfully in the community.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	11.65	Budget 2018	\$911,816	Levy 2018	\$756,215
<b><u>How much did we do?</u></b>	280 homes licensed (2016) 14 Housing Support Rate 2 site visits					
<b><u>How well did we do it?</u></b>	100% license reviews completed on time					
<b><u>Is anyone better off?</u></b>	100% of clients in housing and with employment of their choosing 100% of CMs think site helps people pursue his or her goals, dream or priorities					
<b><u>Contact Person</u></b>	Kastler, Madeline					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services					
Department	Social Services					
<b>Program Name</b>	Adult Intake					
Strategic Plan Goal	A great place to live					
Program/Service Description	First point of response for all adult services and housing.					
Program/Service Goal	Screening results in appropriate referrals and County resource connections.					
Primary Population Served	Community members and professionals who have concerns about the safety and welfare of adults, are seeking information, or initiate response to meet critical needs.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.10	Budget 2018	\$759,002	Levy 2018	\$744,659
<b>How much did we do?</b>	2016: 8,660 intakes 12,966 calls					
<b>How well did we do it?</b>	Open intakes reflect the array of services offered by County and community-based agencies: 52.3% housing; 16.6% chemical health; 15.4 % mental health; 3% domestic violence; and 1.5% adult protection; and 11.2% "other."  Note: Many callers have multiple service requests but system can only capture one category.					
<b>Is anyone better off?</b>	County residents were connected with information and resources specific to their individualized needs and interests.					
<b>Contact Person</b>	Schug, Emily					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Developmental Disabilities Community Supports					
Strategic Plan Goal	A great place to live					
Program/Service Description	Purchase of services to provide health and safety supports to maintain clients in the community. Monitor the ability of the service plan to address clients' health, safety and community needs.					
Program/Service Goal	Support persons with disabilities to remain in home/community settings.					
Primary Population Served	Persons with Developmental Disabilities					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$3,090,000	Levy 2018	\$2,310,000
<b><u>How much did we do?</u></b>	<p>Number of individuals receiving County levy paid supportive services (2016). Employment Service: 163            Adult Supports: 82            Child Supports: 262</p> <p>Average funding authorized per individual per year (2016).            Employment Services: \$5,482            Adult Supports: \$2,568            Child Supports: \$6,868</p>					
<b><u>How well did we do it?</u></b>	Social Services customer satisfaction survey: Does your individual plan fit your needs? - 100% in June 2017					
<b><u>Is anyone better off?</u></b>	2016 State data--Persons with Developmental Disabilities Dakota County supports in home/community: Dakota 96%; County Cohort 93%; State 93%					
<b><u>Contact Person</u></b>	Dickison, Kay					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Community Living Services Intake, Assessment, Reassessment					
Strategic Plan Goal	A great place to live					
Program/Service Description	Gather information to provide initial screening and annual reassessments to identify/affirm appropriate access to Fed/State/local programs of services via assigned case manager.					
Program/Service Goal	Screening results in appropriate eligibility determination and access to person centered supports that allow the person to thrive in their home/community.					
Primary Population Served	Persons with disabilities/functional needs.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	61.50	Budget 2018	\$6,150,096	Levy 2018	\$212,491
<b><u>How much did we do?</u></b>	In 2016: # of calls: 12,572; # of referrals for initial assessments: 2615; # of re-assessments completed : 5440 in MnCHOICES & legacy					
<b><u>How well did we do it?</u></b>	<p>% of initial assessments completed on time. Seniors: 78% (State 76.7%) Under 65: 68% (State 61%) Developmental Disabilities: 100% (State 98%)</p> <p>Customer satisfaction survey June 2017: Assessor treated me with courtesy and respect - 100% agree</p>					
<b><u>Is anyone better off?</u></b>	Dakota percent of persons with disabilities being served in community: Seniors: 81% (State 71%) Under 65: 97% (State 95%) Developmental Disabilities: 96% (State 93%)					
<b><u>Contact Person</u></b>	Dickison, Kay					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Child Care Licensing					
Strategic Plan Goal	A great place to live					
Program/Service Description	Enforce family child care regulations in order to improve compliance with health and safety requirements by investigating complaints, monitoring programs, and sanctioning noncompliance; provide support and education to child care providers to improve the quality of care offered; educate parents on safety regulations and individual provider compliance in order to assist parents in selecting appropriate care.					
Program/Service Goal	Ensure the safety of children in child care settings.					
Primary Population Served	Licensed family child care providers					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	8.58	Budget 2018	\$851,372	Levy 2018	\$768,691
<b><u>How much did we do?</u></b>	701 homes were licensed at some point during 2016 (664 YTD in 2017)					
<b><u>How well did we do it?</u></b>	What percentage of license renewals were completed before the expiration of the previous license? 100% of the 264 relicensings were prior to expiration in 2016.					
<b><u>Is anyone better off?</u></b>	What percentage of licensed family child care homes did not have a negative action (denied application, fine, suspension, temporary immediate suspension, revocation) during the year? 15 of 701 licenses with negative actions in 2016=2%, leaving 98% without a negative action.					
<b><u>Contact Person</u></b>	Granger-Kopesky, Joan					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Child Protection					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Gather sufficient information to determine if situations must be assigned for child protection assessment and with what level of immediacy; provide initial screening to identify appropriate assignments; serve as a community resource by offering information and referral services, engaging in direct problem solving and support to contacts, and conducting training to the community on child protection and County services. Assess to determine if children are in imminent risk of harm and create an appropriate, timely intervention to support child safety.</p> <p>Promote safety, permanent families, and wellbeing for children in the child protection system.</p> <p>Case management services to address youth health and well-being, independent living skills development in critical life domains. Costs for placement and services.</p>					
Program/Service Goal	Provide safety and permanent families while promoting wellbeing for children.					
Primary Population Served	Families at-risk and in-risk of child abuse or neglect.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	66.81	Budget 2018	\$11,511,309	Levy 2018	\$4,976,048
<b><u>How much did we do?</u></b>	<p>2,523 workgroups          (At the end of 2016, there were 921 adults and 1026 children in an unduplicated count of people remaining in open workgroups for these programs to carry into 2017.)</p>					
<b><u>How well did we do it?</u></b>	90.5% of face-to-face contact with alleged victims in a child protection report that occurred within timelines; 95.6% of months per child in child protection case management in which the child had a face-to-face visits with a social worker.					
<b><u>Is anyone better off?</u></b>	<p>For all children who were victims of substantiated maltreatment, what percentage did not have a subsequent substantiated maltreatment in 12 months? (92.7% in 2016)          Of children who reunify with parents during the year, what percentage did so within 12 months of removal from home? (89.6% in 2016)</p>					
<b><u>Contact Person</u></b>	Granger-Kopesky, Joan					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Children's Mental Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Respond timely to mental health crises; assess for case management eligibility; refer for community-based services. Develop and maintain a system of care for children with Serious Emotional Disturbance and their families; provide children and families with care coordination that ensures timely access to services, especially children's mental health services; improve child and family functioning so that the child can remain in family and community settings.					
Program/Service Goal	Stabilize children with Serious Emotional Disturbance and their families.					
Primary Population Served	Families with children experiencing Serious Emotional Disturbance (SED)					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	30.64	Budget 2018	\$3,219,263	Levy 2018	\$1,545,630
<b><u>How much did we do?</u></b>	725 workgroups (At the end of 2016, there were 390 adults and 287 children in an unduplicated count of people remaining in open workgroups carrying over to 2017.)					
<b><u>How well did we do it?</u></b>	What percentage of children's mental assessments were completed within 90 days? (January-August 2017 = 84%)					
<b><u>Is anyone better off?</u></b>	For families who participated in Systemic Family Therapy, what percentage achieved more than half of the service goals by completion of the service?					
<b><u>Contact Person</u></b>	Granger-Kopesky, Joan					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Child Foster Care Licensing					
Strategic Plan Goal	A great place to live					
Program/Service Description	Have a sufficient supply of safe and appropriate foster care to match the needs of children being placed; enforce family foster care regulations in order to safeguard children in foster care; provide support and education to licensed family foster care homes to improve safety, stability, and capacity to respond to child needs.					
Program/Service Goal	Ensure the safety and stability of children in foster care.					
Primary Population Served	Licensed child foster care homes					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	8.44	Budget 2018	\$896,150	Levy 2018	\$874,494
<b><u>How much did we do?</u></b>	371 child foster homes licensed during 2016					
<b><u>How well did we do it?</u></b>	Percentage of initial licenses that are completed within 180 days					
<b><u>Is anyone better off?</u></b>	What percentage of children in foster care were not the subject of substantiated maltreatment by the foster care provider? In 2016, 99.5%.					
<b><u>Contact Person</u></b>	Granger-Kopesky, Joan					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b>Program Name</b>	Child Welfare					
Strategic Plan Goal	A great place to live					
Program/Service Description	For families whose children are at high risk of placement due to family circumstances, provide assessment of issues underlying the current situation and coordinate short-term services that mitigate these concerns so that the family has a viable plan for to mitigate issues in the longer term. For families with a screened-out child protection report, provide voluntary assessment and short-term services that identify issues impacting safety, self-sufficiency, and health; facilitate access to needed services and supports, both formal and informal; decrease risk of future incidents of child maltreatment. 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.					
Program/Service Goal	Improve safety and self-sufficiency to families to avoid future service needs.					
Primary Population Served	Children at risk of out of home placement and/or screened out protection reports. Habitually truant students.					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	14.46	Budget 2018	\$1,257,296	Levy 2018	\$591,816
<b>How much did we do?</b>	3,848 workgroups in 2016 (At the end of 2016, there were 964 adults and 1109 children in an unduplicated count of people remaining in open workgroups, carrying over into 2017.)					
<b>How well did we do it?</b>	48% of referred parents accepting PSOP services, YTD 2017, with a generally accepted benchmark of 50% accepting services					
<b>Is anyone better off?</b>	In 2016, "Of those individuals with an identified priority need, what percentage showed improvement following their involvement with PSOP services? = average across domains of 63%; 7 of 13 priority need domain areas improved, 4 of 13 stayed the same, 2 of 13 domains showed equal levels of individuals with those priority needs who stayed the same and who improved.					
<b>Contact Person</b>	Granger-Kopesky, Joan					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Collaborative Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Ensure across the County that professionals in family-serving agencies (School Districts, CAP Agency, Social Services, Public Health, Community Corrections, mental health providers and advocates) have access to information about supportive programs that address family, mental health, and developmental needs, in order to get families and youth assistance to prevent more serious circumstances, including placement of children. Administer local Collaborative and IEC program funding.					
Program/Service Goal	All collaborative partners in Dakota County serving children and families will have a shared level of knowledge on supportive programs and access to them for the people they serve. Strong partnerships will exist between agencies that are beyond relationships, including formal policies, agreements, and contracts.					
Primary Population Served	Families with children					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	2.65	Budget 2018	\$249,158	Levy 2018	\$216,515
<b><u>How much did we do?</u></b>	<p>1909 children younger than school age were identified as needing early intervention services or early childhood special education, point-in-time December 2016.</p> <p>7,780 children or families were served by LCTS-funded programs in 2016.</p> <p>108 families received Part C or Family Support Grants for their child's special needs, administered through the Collaborative.</p>					
<b><u>How well did we do it?</u></b>	The number and types of agencies involved in collaborative efforts, as demonstrated by attendance at three or more meetings per year of the IEC, CTIC, or Collaborative.					
<b><u>Is anyone better off?</u></b>	<p>Was the information useful for your job?</p> <p>Will you or did you share or discuss this information with a colleague?</p> <p>Will you or did you refer anyone to a resource you learned about here?</p>					
<b><u>Contact Person</u></b>	Granger-Kopesky, Joan					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Community Living Services Case Management					
Strategic Plan Goal	A great place to live					
Program/Service Description	Monitor the ability of the service plan to address clients' health/safety and community needs.					
Program/Service Goal	Coordinate services to support persons with disabilities and/or aging in their home or community.					
Primary Population Served	Persons with disabilities/functional needs (and for the majority also on Medical Assistance).					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	64.57	Budget 2018	\$7,511,653	Levy 2018	\$3,004,635
<b><u>How much did we do?</u></b>	Point in time number of persons with disabilities/functional needs receiving case management.  July 2017= 5486 persons being served.					
<b><u>How well did we do it?</u></b>	97% of clients feel they were treated with respect from the client survey results in June 2017.					
<b><u>Is anyone better off?</u></b>	Dakota's percent of persons with disabilities/needs being served in community: Seniors: 81% (State 71%) Under 65: 97% (State 95%) Developmental Disabilities: 96% (State 93%). Additional percentage of persons served in person controlled housing: 67.5% May 2017.					
<b><u>Contact Person</u></b>	Dickison, Kay					

Financial data are current as of 10/16/2017.





Division/Elected Office	Community Services
Department	Social Services

<b><u>Program Name</u></b>	Grant Funded Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Manage grant funding from CSG, FSG, SILS, and ASD grants to keep disabled individuals from institutionalization by providing services to assist them in community living.</p> <p>CSG: Alternative to formal Personal Care Assistance supports for client/family to direct own cares through family/community.          FSG: State grant to prevent out of home placement.          SILS: Purchase of services to provide health and safety supports to maintain clients in the community.          ASD: Provides services and programming for persons on the autism spectrum.</p>					
Program/Service Goal	Support persons with disabilities to thrive in their homes/community.					
Primary Population Served	Disabled individuals					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	6.00	Budget 2018	\$1,476,232	Levy 2018	\$29,276
<b><u>How much did we do?</u></b>	<p>Number of persons receiving each grant:</p> <p>CSG: 530          FSG: 120          ASD: 70</p>					
<b><u>How well did we do it?</u></b>	97% of clients feel they were treated with respect.					
<b><u>Is anyone better off?</u></b>	<p>Percent of persons with disabilities (under 65 years old and/or with developmental disabilities) living/being supported in community vs. institution.</p> <p>Under 65 years old: Dakota 97%; Cohort 95%; State 95%          Developmental Disabilities: Dakota 96%; Cohort 93%; State 93%</p>					
<b><u>Contact Person</u></b>	Dickison, Kay					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Veteran Services

<b><u>Program Name</u></b>	Benefits Advocacy					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides federal, state, and local benefits to veterans, military service members and their dependents to which they are entitled.					
Program/Service Goal	Veterans, military service members, and their dependents will have accessed all federal, state, and local benefits they are entitled to receive.					
Primary Population Served	Veterans, military service members & their dependents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	5.50	Budget 2018	\$559,000	Levy 2018	\$539,962
<b><u>How much did we do?</u></b>	Number of unique clients served: 4,011 Number of new applications completed for benefits: 3,467 Number of total contacts made to clients: 14,414					
<b><u>How well did we do it?</u></b>	Federal benefits paid to Dakota County Veterans: Compensation & Pension: \$88,389,000 Education/Vocational Rehab: \$14,683,000 Insurance Benefits: \$2,917,000 Number of unique veterans utilizing VA healthcare: 7,286 State Benefits Paid to Dakota County Veterans: \$182,900					
<b><u>Is anyone better off?</u></b>	1. Benefits amounts paid to veterans in Dakota County increased from the previous year. Compensation & Pension: +\$7,772,000; Education/Vocational Rehab: +\$1,028,000; Insurance Benefits: +\$638,000; Number of unique veterans utilizing VA healthcare: +\$116; State Benefits Paid to Dakota County Veterans: +\$29,752 2. Client Satisfaction Survey					
<b><u>Contact Person</u></b>	Thomas, Lisa					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Veteran Services

<b><u>Program Name</u></b>	Beyond the Yellow Ribbon Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Dakota County Beyond the Yellow Ribbon (BTYR) City Networks proactively support veterans, military service members, and their families.					
Program/Service Goal	To provide community support to veterans, military service members, and their families including: Deployed Service Member family support; Individual need support; Financial Support; Community events to support community, health, fellowship					
Primary Population Served	Veterans, military service members and their families					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.50	Budget 2018	\$49,087	Levy 2018	\$49,087
<b><u>How much did we do?</u></b>	<p>1. Number of individuals served by BTYR Networks (74) Not all networks tracked service requests while some provided estimated data. Others had a solid system of tracking service need requests. Due to this, Veteran Services, IT and OPA are working to create a system to better track and quantify service need requests.</p> <p>2. Number of community events held (81)</p> <p>3. Number of BTYR volunteers (211) Volunteer data is challenging to track. While some networks identify hundreds of potential volunteers, they often only utilize 5-10 of them regularly. For purposes of baseline tracking we only quantified those regularly being used but can revisit how we identify and quantify volunteers in the future.</p>					
<b><u>How well did we do it?</u></b>	<p>This is not currently being tracked but Veteran Services is working with OPA and IT staff to create a database to track:</p> <ol style="list-style-type: none"> <li>1. # of BTYR City Volunteers</li> <li>2. \$ of services provided</li> </ol>					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Thomas, Lisa					

Financial data are current as of 10/16/2017.



Division/Elected Office	Community Services
Department	Veteran Services

<b><u>Program Name</u></b>	Justice Involved Veterans					
Strategic Plan Goal	A great place to live					
Program/Service Description	Coordinates and provides services to veterans in the criminal justice system.					
Program/Service Goal	As Division-wide resource, the JIV Program Coordinator identifies and connects veterans in the criminal justice system to resources and benefits.					
Primary Population Served	Veterans in the criminal justice system and their families					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	1.00	Budget 2018	\$101,637	Levy 2018	\$98,175
<b><u>How much did we do?</u></b>	<p>The JIV Program Coordinator was hired July 2017. There is currently not sufficient data to provide metrics. Data will be available in July 2018. Will track data to include:</p> <ol style="list-style-type: none"> <li>1. Number of clients referred</li> <li>2. Number of internal staff trained on program</li> <li>3. Number of external stakeholders trained on program</li> <li>4. Veteran benefit \$</li> </ol>					
<b><u>How well did we do it?</u></b>	<p>Compare yearly changes in:</p> <ol style="list-style-type: none"> <li>1. Number of clients served</li> </ol>					
<b><u>Is anyone better off?</u></b>	<ol style="list-style-type: none"> <li>1. Track recidivism</li> <li>2. Track benefit \$</li> </ol>					
<b><u>Contact Person</u></b>	Thomas, Lisa					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Budget Office					
<b>Program Name</b>	Budget planning & preparation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop budget baseline, decision options, documents, in partnership with departments, for County Administration and Board decision-making.					
Program/Service Goal	Well-informed and sound County financial plan.					
Primary Population Served	County staff and citizens					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	3.50	Budget 2018	\$345,058	Levy 2018	\$345,058
<b>How much did we do?</b>	<p>As of Sept 2017:</p> <p>Monthly Departmental Budget Meetings: 136</p> <p>Budget Workshops: June, August, September</p> <p>County Manager Meetings: 34</p> <p>ONESolution Planning Base Budget Amendments: 154</p> <p>ONESolution GL/JL Budget Amendments: 127</p>					
<b>How well did we do it?</b>	<p>GFOA Distinguished Budget Award: 2016</p> <p>Lowest Taxes/Capita in the State</p> <p>Post Budget debrief for 2017 Process</p> <p>90% of Department Heads felt the budget process was improved over previous year.</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Sikorski, Paul					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget																
Department	Budget Office																
<b>Program Name</b>	Budget projections & variance analysis																
Strategic Plan Goal	Excellence in public service																
Program/Service Description	Monthly budget projections and meetings with departments to share, review financial information.																
Program/Service Goal	Awareness of trends, pressures, or opportunities and informed decision-making.																
Primary Population Served	County staff and citizens																
Level of Mandate	Not mandated																
<b>Financial Information</b>	FTE 2018	3.50	Budget 2018	\$345,057	Levy 2018	\$345,057											
<b>How much did we do?</b>	<p>Departmental Projections Completed</p> <p>2016 = 134</p> <p>2017(as of Sept) = 204</p> <p>Department Meetings with Analyst</p> <p>2016 = 183</p> <p>2017 (as of Sept) = 173</p>																
<b>How well did we do it?</b>	<p>% Projections Completed (Goal: 100%)</p> <p>2016 = 75%</p> <p>2017 (Sept) = 96%</p> <p>To be implemented in 2017 - Overall Satisfaction with Monthly Financial Meetings:</p> <table border="0"> <thead> <tr> <th></th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Very Satisfied</td> <td>n/a</td> <td>TBD</td> </tr> <tr> <td>Satisfied</td> <td>n/a</td> <td>TBD</td> </tr> <tr> <td>Needs Improvement</td> <td>n/a</td> <td>TBD</td> </tr> </tbody> </table>						2016	2017	Very Satisfied	n/a	TBD	Satisfied	n/a	TBD	Needs Improvement	n/a	TBD
	2016	2017															
Very Satisfied	n/a	TBD															
Satisfied	n/a	TBD															
Needs Improvement	n/a	TBD															
<b>Is anyone better off?</b>	Under development																
<b>Contact Person</b>	Sikorski, Paul																

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Criminal Justice Network					
<b>Program Name</b>	Application Development/Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Application developers create custom software applications and implement, support, and maintain applications that are used by 48 criminal justice agencies to meet the needs of these agencies.					
Program/Service Goal	Law enforcement, criminal prosecution, and safety of citizens are enhanced through creation, implementation, support, and maintenance of CJN applications.					
Primary Population Served	Criminal justice agencies in Dakota County and Minnesota					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	3.15	Budget 2018	\$471,667	Levy 2018	\$288,000
<b>How much did we do?</b>	<p>Upgraded and/or maintained the following applications: eForms, eBriefing, RAI, Case Management, Search, Gun Permit, Integration Services, Case Transfer, Notification/Subscription, and Scheduling. Added a new Jail Transportation Management System application in 2017.</p> <p>66,815 eForms created in 2017 (YTD).</p> <p>6,969 docs sent to the County Attorney's office via CJN 2017 (YTD).</p> <p>In 2017 (YTD) CJN has sent 1,252 audio files from the DCC to agencies, saving the police departments driving time to pick up the audio CDs.</p> <p>CJN has routed 1,361 forms to the dispatch center, 2,906 forms to the tow companies, and 2,221 forms to the domestic shelter.</p>					
<b>How well did we do it?</b>	82% agreed or strongly agreed in response to "I am generally satisfied with the services I receive from CJN" on an emailed survey.					
<b>Is anyone better off?</b>	Process and technology improvements save staff and processing time, results are measureable in various agencies and by application. Sheriff's Office reduction in staffing in gun permits and warrants, decrease in fee from \$100 to \$75. eForms created means that officers do not have to spend time writing reports manually or via dictation, decrease in duplicate data entry, and the auto population of data from search results.					
<b>Contact Person</b>	Cerkvenik, Mary					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Criminal Justice Network					
<b>Program Name</b>	Records Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	CJN staff implements, supports, and maintains an integrated records management system (RMS) for 8 law enforcement agencies. CJN hosts and supports the use of the records management system to store and route required law enforcement information.					
Program/Service Goal	Effective records management system for law enforcement agencies.					
Primary Population Served	Law enforcement agencies in Dakota County: Sheriff's Office, Burnsville, Mendota Heights, South St. Paul, West St. Paul, Inver Grove Heights, Hastings, & Farmington.					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	2.00	Budget 2018	\$440,352	Levy 2018	\$0
<b>How much did we do?</b>	In 2017, CJN applied 2 hotfixes to the RMS, 1 upgrade to the RMS, and 1 update to the RMS integration. CJN manages via the RMS a total of 22,777 cases 2017 YTD, of which 3,411 were admin only cases (saving the agencies the service call charge that would have been applied by the dispatch center).					
<b>How well did we do it?</b>	In response to, "In your opinion, has CJN been effective in working with Pro Phoenix?" 29.4% responded very effective or somewhat effective.					
<b>Is anyone better off?</b>	Process and technology improvements save staff and processing time, since eForms is pushing into the RMS, this eliminated redundant manual entry by records staff.					
<b>Contact Person</b>	Cerkvenik, Mary					

Financial data are current as of 10/16/2017.





Division/Elected Office	Operations, Management and Budget					
Department	Criminal Justice Network					
<b>Program Name</b>	User Support/Help Desk and Training					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	During office hours, CJN staff answer telephone and email questions for over 2,500 users on a daily basis. After hours, staff are available for support via the CJN support phone on a 24x7 basis.					
Program/Service Goal	Effective resolution of technical problems and user support questions to assure all applications are functioning for all users 24x7.					
Primary Population Served	All 2,500 CJN users from criminal justice agencies					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	1.85	Budget 2018	\$277,010	Levy 2018	\$169,143
<b>How much did we do?</b>	Provided 24/7 support to 2,500 users in 48 agencies. CJN support calls in 2017 (YTD) were 1,200. The after hours support calls in 2017 (YTD) were 133. Provided training on applications including Jail Transportation Management System, Records Management Systems, Case Management and Scheduling.					
<b>How well did we do it?</b>	Email survey: "Please rate your satisfaction with the timeliness of the initial response to your inquiry" 91% satisfied					
<b>Is anyone better off?</b>	Issues are resolved/fixed, and users can complete the task at hand					
<b>Contact Person</b>	Cerkvenik, Mary					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget
Department	Financial Services

<b>Program Name</b>	Central Payroll						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end.						
Program/Service Goal	Pay employee wages, benefits, and withholding taxes timely and accurately.						
Primary Population Served	County staff						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b>Financial Information</b>	<table border="1"> <tr> <td>FTE 2018</td> <td>6.43</td> <td>Budget 2018</td> <td>\$590,132</td> <td>Levy 2018</td> <td>\$565,448</td> </tr> </table>	FTE 2018	6.43	Budget 2018	\$590,132	Levy 2018	\$565,448
FTE 2018	6.43	Budget 2018	\$590,132	Levy 2018	\$565,448		
<b>How much did we do?</b>	Administer payroll process bi-weekly for approximately 2,000 employees. Process includes weekly adjustments to rates and amounts due to changes from staff, status of contracts, performance reviews, and verification of timecards. Issue over 2,000 W-2s annually, process quarterly tax filings, act as liaison to MN Department of Revenue, IRS, Public Employees Retirement Association and other regulatory agencies to report accurate payroll data.						
<b>How well did we do it?</b>	Processed all payroll and related benefit information on a timely basis without penalty.						
<b>Is anyone better off?</b>	County has not paid any penalties for inaccurate tax filings; employees are assured of timely receipt of payments and benefits.						
<b>Contact Person</b>	Trombly-Ferrin, Kathy						

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget
Department	Financial Services

<b><u>Program Name</u></b>	Accounts Payable					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Process County invoices rendered for goods and services.					
Program/Service Goal	Process timely and accurate payments to vendors, clients and staff within State of Minnesota's prompt payment rule of 35 days.					
Primary Population Served	County staff, clients and vendors.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	4.35	Budget 2018	\$421,077	Levy 2018	\$404,621
<b><u>How much did we do?</u></b>	Manage all disbursement requests on a daily basis. Issued 97,740 payments to vendors, clients and staff members. Submitted 548 Forms 1099 to vendors and IRS.					
<b><u>How well did we do it?</u></b>	Follow the State of MN Prompt Payment Act for timely disbursements and IRS filings without penalty.					
<b><u>Is anyone better off?</u></b>	Prompt payments ensure that citizens and clients receive economic support in a timely fashion.					
<b><u>Contact Person</u></b>	Trombly-Ferrin, Kathy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
<b>Program Name</b>	Annual Audit, Financial Reports and Statements					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	State auditors review, comment, and opine on County's financial statements; Comprehensive Annual Financial Report (CAFR) and Cost Allocation reports are prepared and published annually.					
Program/Service Goal	Internal and external review of County's finances and procedures are performed to ensure accurate reporting of financial results and compliance with policies.					
Primary Population Served	County staff, citizens and agencies.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.20	Budget 2018	\$271,254	Levy 2018	\$258,500
<b>How much did we do?</b>	Manage and monitor all financial operations and systems for the County to ensure efficiencies and adequate internal controls. Process over 1,600 journal entry adjustments and oversee hundreds of account codes annually to balance financial records. Work with external auditors over the course of seven months providing reconciliations, documentation, analysis, statistical and transactional data, and reports for all units of the County.					
<b>How well did we do it?</b>	Awarded the "Excellence in Financial Reporting" Certificate of Achievement by the Government Finance Officers Association (GFOA). Consistently meet GFOA's deadline for annual reporting. Report on indirect costs for federal and state reimbursements completed timely. Submit timely and accurate grant and cost analysis reports for program cost reimbursements.					
<b>Is anyone better off?</b>	Timely and accurate financial data enables the trust of the County's citizens, and has an effect on the County's bond rating and general publicity.					
<b>Contact Person</b>	Trombly-Ferrin, Kathy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
<b>Program Name</b>	Accounts Receivable					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Timely and accurate invoicing of customers and clients in order to maximize revenue collections.					
Program/Service Goal	Process bills on behalf of other departments in order to efficiently and effectively track progress and status of customers' accounts.					
Primary Population Served	County staff and citizens					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.10	Budget 2018	\$783,957	Levy 2018	\$752,896
<b>How much did we do?</b>	<p>Processed over \$28 million in collections, in addition to other revenues received by the County.</p> <p>Created and delivered 55,939 invoices to customers/clients, with over \$8 million due.</p>					
<b>How well did we do it?</b>	<p>Invoices are processed by the 10th of every month for timely recordkeeping. Beginning in 2017 the Accounts Receivable unit has begun collecting various data including the number and amount of new billings versus amount collected annually. For example, for the first half of 2017, over \$4.7 million was invoiced and approximately \$8 million has been collected.</p>					
<b>Is anyone better off?</b>	<p>County staff are relieved of the Accounts Receivable duty when billings are centralized; billing of insurance companies and clients helps keep other program costs down, as well as tax levy.</p>					
<b>Contact Person</b>	Trombly-Ferrin, Kathy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget
Department	Financial Services

<b><u>Program Name</u></b>	Cash Management and Investments					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage and reconcile bank activity, investments and cashflow.					
Program/Service Goal	County funds are prudently and safely invested, bank accounts are reviewed and reconciled regularly, while monitoring proper internal controls over funds.					
Primary Population Served	County staff and citizens					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.70	Budget 2018	\$272,835	Levy 2018	\$270,572
<b><u>How much did we do?</u></b>	<p>Manage over \$100 million dollars of invested funds, and work with external investment advisors to invest an additional \$136 million of County assets.</p> <p>Oversee the disbursement of almost 100,000 checks and electronic transfers annually, and coordinate over \$1 billion in receipts and deposits with banks.</p>					
<b><u>How well did we do it?</u></b>	<p>Consistently outperform established industry benchmarks for assets while ensuring safety of investments.</p> <p>Ensure sufficient liquidity in banks and monitor daily activity to safeguard against fraud and balance with financial management systems.</p>					
<b><u>Is anyone better off?</u></b>	Appropriate management of funds and banking activity ensures quality control over financial transactions and assists in managing levy dollars.					
<b><u>Contact Person</u></b>	Trombly-Ferrin, Kathy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
<b>Program Name</b>	Procurement and Contracting Services and Surplus Disposals					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Process contracts and purchase orders assuring compliance with federal, state, and County policies, statutes and resolutions. Seek competitive prices and preserve taxpayer dollars.</p> <p>Collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.</p>					
Program/Service Goal	Procurement of goods and services are done in an efficient and legal manner, ensuring best value for the organization. Donate property to other public entities, or dispose of, ensuring that zero supplies go into landfills.					
Primary Population Served	County staff, citizens, vendors and clients.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	5.22	Budget 2018	\$490,069	Levy 2018	\$470,321
<b>How much did we do?</b>	<p>Acting as purchasing agent Countywide, issued 15,648 purchase orders and facilitated payments and terms for nearly 900 contracts.</p> <p>Held 145 auctions which recycled or sold over 13,000 pounds of surplus property, collecting \$4620.87 from sale/reuse of obsolete items.</p>					
<b>How well did we do it?</b>	Assist County staff in finding the lowest cost and best value with purchasing of goods and services through cooperative agreements or by receiving quotes through the open market. Coordinate contract terms with departments and vendors, ensuring consistency and compliance with County policies.					
<b>Is anyone better off?</b>	Dakota is the only County in the State of Minnesota that utilizes 100% post consumer recycled copy paper. Kitchenware is all compostable. Reduced hazardous waste from landfills.					
<b>Contact Person</b>	Trombly-Ferrin, Kathy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Help and Customer Support					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides immediate, first-point-of-contact customer service remotely and over the phone for all IT services. Offers IT Liaisons training on first-level support tasks, regular information on IT issues, priority notifications of IT service changes and more. Manages Dakota County User IDs, the unique online accounts assigned to each user of County IT services.					
Program/Service Goal	Help and Customer Support services will meet customers' business needs in order to make the County operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	2.78	Budget 2018	\$538,534	Levy 2018	\$533,999
<b>How much did we do?</b>	1,760 of hours spent on support					
<b>How well did we do it?</b>	78% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Miland, David					

Financial data are current as of 10/16/2017.





Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Desktop Support					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Supports the County's personal computer environment, printing and scanning, virtual desktops, network drives and mobile devices					
Program/Service Goal	Desktop support services will meet customers' business needs in order to make the County operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	8.02	Budget 2018	\$507,122	Levy 2018	\$494,031
<b>How much did we do?</b>	5,090 hours spent on support					
<b>How well did we do it?</b>	78% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Miland, David					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Electronic Communications					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains all email, voice, video and other forms of electronic communications.					
Program/Service Goal	Electronic communications services will meet customers' business needs in order to make the County operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	3.15	Budget 2018	\$1,110,333	Levy 2018	\$1,088,949
<b>How much did we do?</b>	2,181 hours					
<b>How well did we do it?</b>	76% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Miland, David					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Connectivity					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains all wired, wireless and remote network connections between County facilities, County systems, business applications and the internet.					
Program/Service Goal	Connectivity services will meet customers' business needs in order to make the County operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	3.20	Budget 2018	\$976,080	Levy 2018	\$921,861
<b>How much did we do?</b>	1,654 hours					
<b>How well did we do it?</b>	76% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Miland, David					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Supporting IT Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains servers and data storage, databases and the County's data centers. Also manages the County's overall broadband backbone program.					
Program/Service Goal	Supporting IT services will meet the County's business needs in order to allow the County to operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	8.86	Budget 2018	\$633,457	Levy 2018	\$602,747
<b>How much did we do?</b>	6,557 hours					
<b>How well did we do it?</b>	76% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Miland, David					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Business Application Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides regular maintenance, hot fixes, and enhancements for countywide systems. Provides Information Technology Software Application development for countywide use. Provides software application development for systems (e.g., Simple Steps, SMARTS, JMS, and CRIMES) that support business processes both countywide and also within all County Departments.					
Program/Service Goal	Provide technical solutions to improve efficiencies for County business areas and improve data accuracy through automation and validation.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	19.28	Budget 2018	\$3,396,206	Levy 2018	\$3,364,736
<b>How much did we do?</b>	17,982 hours provided					
<b>How well did we do it?</b>	77% satisfaction rating					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Jara, Scott					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Content & Records Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Content Management: Standardize and organize electronic information, including developing taxonomy, security, processes, history and information flows. Provide solutions for improved electronic document management, integration with business applications, and added accessibility to County records. Facilitate intentional and specific communication through our public website and extranets. Records management includes support and management of physical record centers, records retention and data practices compliance and controls. Retention schedules and accessibility of physical and electronic records facilitate service delivery in all County business areas.					
Program/Service Goal	Create and support a framework to ensure the accessibility, security and integrity of County records in accordance with varying program requirements, County retention schedules and applicable privacy and security laws.					
Primary Population Served	County staff					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.43	Budget 2018	\$432,011	Levy 2018	\$424,773
<b>How much did we do?</b>	8,421 hours in 2016					
<b>How well did we do it?</b>	77% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Ruedy, Valerie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Portfolio and Project Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Define, plan, track, coordinate, and manage projects and their resources; ensure appropriate stakeholder involvement; and manage the scope of projects in collaboration with project sponsors.					
Program/Service Goal	Ensure that projects are completed within scope, quality and applicable time and budget constraints and project outcomes provide value to customers.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	3.25	Budget 2018	\$750,301	Levy 2018	\$434,520
<b>How much did we do?</b>	5,998 hours provided					
<b>How well did we do it?</b>	65% satisfaction					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Kodner-Wenzel, Andrea					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	GIS					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop and maintain GIS applications for general use by County staff, city staff, and the public. Provides access to GIS data and analysis to a large number of people at a relatively small cost. Respond to county-wide internal requests for GIS data, map products, analysis and services. County costs are reduced through centralization of related resources. Respond to requests for GIS products and services from cities involved in cost-sharing Joint Powers Agreement for 1 FTE. Integrate Survey Office work with assessment and ownership information in tax system					
Program/Service Goal	Cost-effective, basic GIS capabilities are available to a wide audience. Internal GIS services provide a cost-effective supplement to departmental GIS capabilities and capacity. Contract city GIS services provide a cost-effective supplement to city GIS capabilities and capacity. GIS parcel data is current, accessible, and discoverable.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	7.34	Budget 2018	\$868,568	Levy 2018	\$788,942
<b>How much did we do?</b>	14,365 hours spent on direct GIS services (maps, applications, technical support)					
<b>How well did we do it?</b>	82% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Knippel, Randy					

Financial data are current as of 10/16/2017.





Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Computer Security					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Coordinate the planning for security protections of the County's extensive investment in Technology Resources. Analyze and respond to potential security vulnerabilities, incidents and audits. Policies, processes and training also facilitate compliance and enhance trust in our ability to provide valuable public service.					
Program/Service Goal	To create a framework within which the County reduces vulnerability to security breaches and puts in place tools, policies and procedures to comply with applicable Information Security legislation.					
Primary Population Served	All County staff					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	1.81	Budget 2018	\$1,236,915	Levy 2018	\$1,233,954
<b>How much did we do?</b>	Over 800 hours in 2016, but 1100 hours in 1st half of 2017, so increasing attention being spent after addition of 1.0 FTE Senior Security Analyst.					
<b>How well did we do it?</b>	72% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Ruedy, Valerie					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
<b>Program Name</b>	Business Intelligence					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage installation, upgrades, and patches to business intelligence software. Consult with business areas across the County to develop business intelligence solutions to meet their business needs (data modeling, reporting, data warehousing and related extract, transfer, and loading of data). Maintain business intelligence solutions as source systems are upgraded and patched. Build and maintain security to provide proper access to business intelligence data.					
Program/Service Goal	Provide County business areas business intelligence solutions that meet mandates, fulfill grant application needs, fulfill litigation needs, meet audit requirements, provide visibility to data where appropriate, and provide data used for continuous business improvement.					
Primary Population Served	County Departments					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	2.88	Budget 2018	\$924,127	Levy 2018	\$919,421
<b>How much did we do?</b>	7,195 hours provided					
<b>How well did we do it?</b>	69% satisfaction rate					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Jara, Scott					

Financial data are current as of 10/16/2017.

## Program/Services Budget Reconciliation

Department Name

### **Operations** - Revenues/Expenses not included in Programs or Services

Budget Incentive Program (BIP)	\$	-
Capital Equipment (One-Time Costs)	\$	-
Inter-Departmental Chargebacks	\$	-
Other	\$	-
Other	\$	-
Other	\$	-
<b>Total Net Operational Reconciliation Items</b>	\$	-

### **Capital Improvement Program (CIP)** - Revenues/Expenses not included in Programs or Services

CIP Expenses	\$	2,380,000.00
CIP Revenues	\$	-
<b>Total Net CIP Reconciliation Items</b>	\$	<u>2,380,000.00</u>

\*\*Please reference 2018-2022 Draft Capital Improvement Program book for greater detail

**Total Operational/CIP Reconciliation Items** \$ 2,380,000.00



Division/Elected Office	Operations, Management and Budget
Department	Office of Performance and Analysis

<b><u>Program Name</u></b>	Management Analysis Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Includes program evaluation, research, analysis, planning, facilitation, and other consulting and support services provided to divisions and departments.					
Program/Service Goal	Information, research, analysis, and plans that are needed to make decisions are provided to stakeholders and information is used.					
Primary Population Served	All County staff					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	5.00	Budget 2018	\$481,002	Levy 2018	\$481,002
<b><u>How much did we do?</u></b>	<p>Number of projects:            2016: Completed Projects = 25; In Progress = 18            2017: Completed Projects to Date (Sept) = 20; In Progress = 19</p> <p>Number does not reflect some small requests for service (for example, requests to retrieve specific census data)</p>					
<b><u>How well did we do it?</u></b>	<p>How timely was the work you requested completed?            90% about when expected</p> <p>How well did this project meet the objectives agreed upon in the scope?            100% very well or well</p>					
<b><u>Is anyone better off?</u></b>	<p>This work will help inform decision or allow you to take action.            100% Strongly Agree or Agree</p>					
<b><u>Contact Person</u></b>	Parker Carlson, Jessica					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Office of Performance and Analysis					
<b>Program Name</b>	Performance Measurement and Continuous Improvement					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Support implementation and measurement of the County Strategic Plan Board Goals. Work is focused on three areas including performance measurement, process improvement portfolio, and organizational capacity and culture. Example activities include updating and tracking measures and indicators; work on the Program and Service Inventory (PSI); process improvement projects; and assisting with training and technical assistance.					
Program/Service Goal	Stakeholders have data needed to support informed decision-making and improved efficiency of business processes.					
Primary Population Served	All County staff					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	3.00	Budget 2018	\$309,869	Levy 2018	\$284,869
<b>How much did we do?</b>	<p>Measure and Improve meetings:            2016 = 11            2017 To Date (Sept) = 5</p> <p>Training Attendance:            2016 Project Management = 50            2017 Outcomes Based Accountability (OBA) = 55</p> <p>Business Improvement Projects Submitted:            2016 = 10            2017 to Date (Sept) = 6</p> <p>PSI Meetings with Departments:            2017 to Date = 68</p> <p>Research/assistance updating community indicators to be monitored by Board.</p>					
<b>How well did we do it?</b>	<p>2016 Project Management Training: 88% Strongly Agree/Agree that presentations, materials, and exercises were relevant to work.</p> <p>2017 Outcomes Based Accountability (OBA) Training:            95% Strongly Agree/Agree training helped understand OBA.            74% Strongly Agree/Agree training helped understand how OBA fits into work.</p> <p>2017 PSI Focus Groups: Themes include need to clarify purpose, concerns about resources and time, more communication, more streamlined tracking. Information used to make improvements to PSI.</p>					
<b>Is anyone better off?</b>	<p>2016 Project Management Training 91% Strongly Agree/Agree they will use what they learned from training at work. 2017 Outcomes Based Accountability (OBA) Training 89% Strongly Agree/Agree they will use what they learned from training at work.</p>					
<b>Contact Person</b>	Parker Carlson, Jessica					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
<b>Program Name</b>	Risk Analysis					
Strategic Plan Goal	A great place to live					
Program/Service Description	Collaborate with departments to put appropriate policies and procedures in place to manage organizational risk. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.					
Program/Service Goal	Processes are in place to monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position.					
Primary Population Served	County Administration and County Board					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.40	Budget 2018	\$21,332	Levy 2018	\$21,332
<b>How much did we do?</b>	2016: 40 Risk Assessments - Will implement tracking tool in Q4 2017					
<b>How well did we do it?</b>	Customer Survey - Implement in January 2018: Feedback of Risk Management Review from Departments					
<b>Is anyone better off?</b>	County operations are able to use Risk Management input to deliver services to the public while managing the financial exposure to losses that might arise from those services. To be implemented: Annual Number of General Liability Claims; Annual Cost of General Liability Claims					
<b>Contact Person</b>	Battig, BJ					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
<b>Program Name</b>	Homeland Security Planning & Coordination					
Strategic Plan Goal	A great place to live					
Program/Service Description	Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional preparedness. These actions are accomplished through implementation of the Continuity of Operations Plan, security enhancements, grants management and participation in the Dakota County Domestic Preparedness Committee and the Twin Cities Urban Area Admin Council.					
Program/Service Goal	The County is prepared and able to prevent, respond to and recover from terrorist attacks, major disasters and other emergencies.					
Primary Population Served	All County Residents					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	0.50	Budget 2018	\$85,327	Levy 2018	\$85,327
<b>How much did we do?</b>	2016: 3 Plan Exercises Completed 1 UASI Grant Applied for and Awarded					
<b>How well did we do it?</b>	2016: 89% of Participants that were satisfied or extremely satisfied with this exercise (EOC Tabletop)					
<b>Is anyone better off?</b>	100% of Domestic Preparedness Committee member jurisdictions that participated in Exercise Design Team exercise events. (EOC Tabletop)					
<b>Contact Person</b>	Battig, BJ					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
<b>Program Name</b>	Loss Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.					
Program/Service Goal	County employees have the procedures, training and tools to necessary perform their jobs safely.					
Primary Population Served	All County Staff					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	1.25	Budget 2018	\$112,327	Levy 2018	\$112,327
<b>How much did we do?</b>	2016: 3204 Number of Staff Attending Training (more that 1 required per staff) 15 Safety Inspections Completed 131 Ergonomic Evaluations Completed 12 Emergency Drills Conducted at Government Centers					
<b>How well did we do it?</b>	2016: 98% of staff that report that they have adequate, above average or excellent safety training and safety information to do their job efficiently. 100% of Planned Safety Inspections Completed 100% of Planned Building Emergency Drills Conducted					
<b>Is anyone better off?</b>	Will begin tracking in 2018 - % of Short Term Inspection Items Completed in <90 days % of Long Term Inspection Items Completed in < 2 years % of Drills that take less than 3 minutes to Complete					
<b>Contact Person</b>	Battig, BJ					

Financial data are current as of 10/16/2017.





Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
<b>Program Name</b>	Insurance and Claims Management					
Strategic Plan Goal	A great place to live					
Program/Service Description	Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers' compensation claims and assure all claims processes are in place and effective.					
Program/Service Goal	Appropriate risk financing tools for funding the costs associated with losses experienced are in place. Reduced overall costs of claims to the County.					
Primary Population Served	County Administration and County Board					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	1.35	Budget 2018	\$1,728,533	Levy 2018	\$1,619,807
<b>How much did we do?</b>	2016: 9 insurance policies purchased 137 payments and costs recovery payments from Liability Loss Reserve Fund 336 claims processed					
<b>How well did we do it?</b>	2016: 0.71 Work Comp Experience Modification Factor \$0.032 Insurance Cost per \$100 in Property Value \$580 Average Insurance Cost Per Vehicle % satisfied or very satisfied with the overall service you receive from Risk Management on a workers compensation claim? (Coming in 2018)					
<b>Is anyone better off?</b>	2016: 1.07 OSHA DART Rate per 100 FTE (Days Away-Restricted-Transferred) 10.63 Vehicle Accidents per Million Miles Driven					
<b>Contact Person</b>	Battig, BJ					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget
Department	Risk Management

<b>Program Name</b>	800 MHz Support					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide operational support to maintain the Dakota County 800 MHz Radio Subsystem, the VHF Fire Paging system and first tier maintenance and programming of 800 MHz radios.					
Program/Service Goal	Access to the Dakota County 800 MHz Radio Subsystem for public safety agencies and the Dakota County Communications Center is available on a 24 hour/7 day basis.					
Primary Population Served	Public Safety Agencies include Police, Fire and EMS. City and County Public Works. Public Health. Building Emergency Response Teams.					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	2.25	Budget 2018	\$666,148	Levy 2018	\$21,332
<b>How much did we do?</b>	2016: 1941 Radios In Active Use 347,866 Radio Communications					
<b>How well did we do it?</b>	Will be implemented in 2018: X - How would you rate the overall performance of the 800 MHz Radio system in Dakota County (1-5 Scale) X - Number of System Busy Signals					
<b>Is anyone better off?</b>	Radio users are dispatched to appropriate emergencies in a timely fashion and can talk to each other to coordinate the response to an event.					
<b>Contact Person</b>	Battig, BJ					

Financial data are current as of 10/16/2017.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
<b>Program Name</b>	Emergency Management					
Strategic Plan Goal	A great place to live					
Program/Service Description	Coordinate the planning for and response to emergency events in Dakota County. Includes the implementation of the Emergency Operations Plan and All Hazard Mitigation Plan.					
Program/Service Goal	Create a framework within which communities reduce vulnerability to hazards and cope with disasters including mitigation, preparedness, response, and recovery.					
Primary Population Served	All County Residents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	0.25	Budget 2018	\$76,794	Levy 2018	\$76,794
<b>How much did we do?</b>	2016: 6 Plans Developed/Updated 6 Exercises Conducted 5 Training Sessions Completed					
<b>How well did we do it?</b>	Will be implemented in 2018: Plans - Percentage of Plans meeting required plan elements  Exercises - What was your overall satisfaction with this exercise? (1-5 scale) Training - This class has provided me the skills to do my job more effectively? (1-5 scale)					
<b>Is anyone better off?</b>	Protection of lives and property during an emergency. Recovery funds are received from FEMA or State of MN Public Assistance programs after a declared emergency.					
<b>Contact Person</b>	Battig, BJ					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Inmate Health Care					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide non-elective health care as required under Minnesota law.					
Program/Service Goal	Provide necessary health care to inmates					
Primary Population Served	Jail inmates					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$1,136,860	Levy 2018	\$1,121,860
<b><u>How much did we do?</u></b>	In 2016, MEnD Correctional Care serviced 11,820 inmates for various medical concerns.					
<b><u>How well did we do it?</u></b>	Over the years our health care hours of operation continue to increase. We currently have MEnD staff on campus every day, from 7 a.m. to 10 p.m. Jail Administration has implemented a quarterly meeting with all of our medical providers in an attempt to reduce inefficiencies, and try to cut cost by introducing more generic medications.					
<b><u>Is anyone better off?</u></b>	The cost for this service has been reduced taxpayers contribution of approximately \$160,000 per year since 2013 when moved from public health to a contracted vendor.					
<b><u>Contact Person</u></b>	Scheuermann, Dan					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Emergency Preparedness						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Emergency Preparedness is responsible for coordination of planning, mitigation, response, and recovery efforts during times of disaster for several cities and all townships in Dakota County. They also provide technical and resource support to other Emergency Managers in Dakota County as needed. Maintain and update emergency plans as required by the State of Minnesota and FEMA. Plan for and participate in large-scale trainings and exercises involving the Prairie Island Nuclear Generating Plant, Lake Byllesby, Flint Hills Refinery, and other Tier 2 (explosives and hazardous waste) facilities. Emergency Preparedness also solicits grant opportunities for the Sheriff's Office, Dakota County, and other cities within the County.						
Program/Service Goal	Prevent and reduce the impact of disasters, disease, and other emergencies.						
Primary Population Served	County residents, law enforcement, fire and EMS partners.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>2.00</td> <td>Budget 2018</td> <td>\$327,929</td> <td>Levy 2018</td> <td>\$107,608</td> </tr> </table>	FTE 2018	2.00	Budget 2018	\$327,929	Levy 2018	\$107,608
FTE 2018	2.00	Budget 2018	\$327,929	Levy 2018	\$107,608		
<b><u>How much did we do?</u></b>	Tabletop exercises involving multiple departments and all cities within Dakota County, another with the Sheriff's Office and several Fire and EMS agencies. Severe weather tabletops and functional exercises with Mendota Heights and West St. Paul. Functional exercises with Dakota County building officials in the Emergency Operations Center (EOC) and a two-day Integrated Emergency Management Course (IEMC). Full scale exercises in Miesville for the IEMC as well as a FEMA evaluated Prairie Island Radiological Emergency Preparedness (REP) drill. There was also a FEMA evaluated Emergency Worker Decontamination set-up exercise with Hastings Fire. Annually, we update and complete Emergency Operations Plans and training for the cities of Mendota Heights, West St. Paul, South St. Paul and Inver Grove Heights.						
<b><u>How well did we do it?</u></b>	Training and exercises were sufficient for Dakota County to be compliant with state and federal grant and preparedness requirements.						
<b><u>Is anyone better off?</u></b>	Staff assigned to key roles in the Emergency Operations Center and response areas feel confident in their ability to effectively respond in an actual activation. Joint Powers Agreement agencies are well-prepared in the event of an emergency or disaster.						
<b><u>Contact Person</u></b>	Enderlein, Patrick						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Parks, Lakes and Trails					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Parks, Lakes and Trails is mandated by Minnesota Statute 86-B and is responsible for providing enforcement and investigative services on all waterways located in Dakota County. This includes two rivers, seven lakes and a large number of smaller ponds and watershed areas. This unit also provides enforcement of trails used by ATV's in the fall and snowmobile trails in the winter. The unit patrols all County owned parks. The Sheriff's Underwater Rescue and Recovery Team (Dive Team) operates along with the PLT Unit. This division operates under 387.03 Power and Duties.					
Program/Service Goal	Enforce criminal and recreational laws, enhancing the safety of the public					
Primary Population Served	Population traveling through or utilizing parks, lakes, rivers, and trails.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	7.84	Budget 2018	\$125,295	Levy 2018	\$78,897
<b><u>How much did we do?</u></b>	<p>Performed 11,092 park checks.</p> <p>Performed 2,050.5 hours of water patrol, 57 hours of snowmobile patrol, 36.5 hours of ATV patrol, 68 rental boat inspections, reviewed and permitted 3 public water events, 14 search and rescue water operations totaling 246 hours on the water.</p> <p>2 boat and water presentations</p>					
<b><u>How well did we do it?</u></b>	<p>Park use increased in 2016 from 1,135,700 to 1,293,700 and continues to rise as additional programming and green space gets added to the parks system. In 2016 the Unit covered an additional 4-mile segment of the Mississippi Regional trail connecting the cities of South St. Paul and Hastings, along with an additional 3.75 miles of Greenway added in the city of Burnsville including a trail head along with observation decks along the trail. Also in 2016 Parks, Lakes and Trails was requested to staff additional events including added special permit hunts in the fall and monthly concerts held in Whitetail Woods Park. This was done with the same amount of staff as in 2015.</p>					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Civil Process					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Civil Division handles all civil process including mortgage foreclosures, orders of protection, harassment and other court mandated functions. The unit operates under Minnesota Statute 387.03 Powers; Duties of the Sheriff and 580.06 Sales.					
Program/Service Goal	Deliver civil process services in continuation of court ordered requirements.					
Primary Population Served	Individuals receiving civil papers					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	5.00	Budget 2018	\$482,846	Levy 2018	\$148,675
<b><u>How much did we do?</u></b>	In 2016, 8,470 civil papers were served or attempted to be served. An increase of 4% over 2015.					
<b><u>How well did we do it?</u></b>	Served more papers in 2016 - an increase of 4% over 2015. The civil unit has 1 sergeant, 2 full time PSAs and 3 full time deputies. The unit is responsible for legal process service, Sheriff's Sales, mortgage sales and enforcing a number of different court orders.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b>Program Name</b>	Transportation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Responsibility for the transportation of prisoners to court, medical appointments, prisons, those boarded at other jail facilities and the pickup of inmates held on warrants across Minnesota and the United States as required in M.S.S. 643.02.					
Program/Service Goal	Safely move prisoners between court hearings and other in custody locations.					
Primary Population Served	Inmates and those persons in custody in other federal, state, or County facilities.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.00	Budget 2018	\$1,243,357	Levy 2018	\$1,220,209
<b>How much did we do?</b>	18,663 transports were conducted in 2016. We have 11 different transport vehicles in service. Deputies traveled 202,401 miles picking up inmates. There were 88 extraditions last year, our staff did 48 while Texas Prisoner Transportation did 40. Total cost of the extraditions was \$52,543.09.					
<b>How well did we do it?</b>	In 2016, a collaboration was initiated with four other metro counties to create an online transportation module that could be utilized to share the transportation of inmates. In August of 2017, this project went live with the original five counties involved in creating the module. The plan is that this project will be used by additional counties around the state and eventually have a very broad use that all counties in the state can view and coordinate the transportation of inmates statewide.					
<b>Is anyone better off?</b>	With the implementation of this transportation project, it is the plan that through the sharing of rides with inmates that agencies will be able to reduce transportation costs as well as miles traveled each year.					
<b>Contact Person</b>	Scheuermann, Dan					

Financial data are current as of 10/16/2017.





Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Court Security					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide a secure environment inside and areas adjacent to courtrooms. As part of this mandate, operate a Point of Entry screening for weapons and other dangerous objects as prescribed in M.S.S. 488A.06 and 643.02					
Program/Service Goal	Provide courtroom security per state statute. Reduce potential acts of disruption and violence in court rooms.					
Primary Population Served	The general public, County, and State employees					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	19.00	Budget 2018	\$1,910,909	Levy 2018	\$1,864,809
<b><u>How much did we do?</u></b>	During 2016, deputies at Hastings POE screened 160,432 people, West St Paul (NSC) screened 40,560, and Apple Valley (WSC) screened 67,826.					
<b><u>How well did we do it?</u></b>	Too many items to count, however there were thousands of items/weapons collected and destroyed from our amnesty boxes located at each of our Point Of Entries (POE). Photos available upon request. The POEs have made all of the court houses a safer place to visit and work.					
<b><u>Is anyone better off?</u></b>	A survey conducted in 2015 of judges, prosecutors and defense attorneys showed that they "feel safer" with the introduction of the point of entry screenings.					
<b><u>Contact Person</u></b>	Scheuermann, Dan					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Patrol Division					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide public safety by preserving and protecting the citizens of Dakota County in our primary service area of 355 square miles but also assist in cooperative efforts with the other law enforcement agencies in our County. This unit operates under M.S.S. 387.03 Powers and Duties.					
Program/Service Goal	Enforce criminal and traffic laws enhancing the safety of the public. Connect and work with the public to create a trusting relationship leading to overall safety of the community.					
Primary Population Served	Population living, working, and commuting through the patrol area and surrounding communities.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	25.00	Budget 2018	\$2,603,828	Levy 2018	\$2,506,670
<b><u>How much did we do?</u></b>	24,995 calls for service and proactive enforcement in 2016 which is a 2.9% increase over 2015. We continue proactive patrol activities to identify and arrest intoxicated drivers.					
<b><u>How well did we do it?</u></b>	DWI Arrests were at 138 which is down 4.2% from 2015. This has followed the trend over recent years. One deputy was named to the 2017 DWI All-Star team for arresting 47 individuals for DWI in 2016. Patrol conducted multiple proactive distracted driving saturations enforcing the law and creating awareness. Those efforts were spotlighted by local media.					
<b><u>Is anyone better off?</u></b>	The Office received many "thank you's" from the public on social media when posting results of traffic saturation efforts. We have received countless positive comments on the professionalism and efforts by our patrol staff in their daily duties.					
<b><u>Contact Person</u></b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b>Program Name</b>	Electronic Crimes Unit					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	This unit is a part of a Joint Powers Agreement with other law enforcement agencies in the County. The unit works together to investigate crimes and recover evidence from computers, cell phones, or personal electronics storage devices. They also proactively seek out, investigate, and arrest those who exploit children via computer images. The majority of the investigations involve child pornography, however with the advances in technology and cell phone use, many crimes require electronic data analysis. Our staff performs the technical functions of gathering the data from the electronic devices and works with detectives from the local agency viewing the actual photos for criminal violations. This division operates under 387.03 Power and Duties.					
Program/Service Goal	Investigate crimes to identify individuals responsible for crimes against persons or property using computers as a means of the crime.					
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.00	Budget 2018	\$539,849	Levy 2018	\$429,629
<b>How much did we do?</b>	<p>In 2016, ECU Cases increased 22% from 214 to 261.</p> <p>In 2017, the ECU has examined approximately 131,928 gigabytes of information. In comparison, that equates to the same amount of data needed to stream 43,976 HD movies.</p>					
<b>How well did we do it?</b>	The unit continues to grow in number of personnel assigned from other partnering agencies and case loads. They have been efficient and effective in investigating and extracting evidence for convictions in investigating homicides, assaults, domestic violence and burglary cases. The in-house ECU has a quicker turnaround time for analysis than the BCA. This improved efficiency ultimately leads to quicker criminal charges and convictions. In 2016, Sheriff's Office numbers reflect a 50% increase in convictions with those cases involving violence against women investigations through the ECU. The unit was recognized with a 2016 HEROs award for their accomplishments.					
<b>Is anyone better off?</b>	Community partners such as 360 Communities and MN Coalition of Battered Women rave about the unit and lean heavily on the investigators to protect victims of domestic violence. This unit has undoubtedly protected victims and possibly saved lives as a result.					
<b>Contact Person</b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Investigations						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	The Investigative Division is responsible for investigating felony, gross misdemeanor, and misdemeanor crimes that occur in the Sheriff's Office patrol area and jurisdiction. Detectives assist other County agencies in high profile crimes, homicides, kidnappings, and serious assaults upon request. The unit also performs, at the request of other agencies, internal investigations for either criminal violations or internal policy violations. Detectives perform all background investigations for the Sheriff's Office and at times for other divisions within the County. This division operates under 387.03 Power and Duties.						
Program/Service Goal	Investigate crimes to identify individuals responsible for crimes against persons or property and assist in the charging and prosecution process.						
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>7.00</td> <td>Budget 2018</td> <td>\$1,089,629</td> <td>Levy 2018</td> <td>\$919,608</td> </tr> </table>	FTE 2018	7.00	Budget 2018	\$1,089,629	Levy 2018	\$919,608
FTE 2018	7.00	Budget 2018	\$1,089,629	Levy 2018	\$919,608		
<b><u>How much did we do?</u></b>	The unit has increased specialized training which has led to increasing amount of requests from County agencies to assist in high profile complicated cases. The Mendota Heights homicide being the most recent example.						
<b><u>How well did we do it?</u></b>	The Investigations unit is one of the busiest in the Sheriff's Office. A recent 2016 audit of the property room conducted by the Washington County Sheriff's Office resulted in high marks. The criteria used during the audit included best practices set forth in the 2011 State Auditor's Best Practice Review of Property and Evidence Room Policies and Procedures manual, in addition to Policy/Procedures used at Washington County.						
<b><u>Is anyone better off?</u></b>	The unit has received high praises from other agencies with whom we assisted in high profile investigations including homicides and child victim cases. They work closely with the Electronic Crimes Unit and are extremely efficient and effective. As a result, the general public is safer due to the investigation, prosecution and conviction of offenders.						
<b><u>Contact Person</u></b>	Grant, John						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
<b>Program Name</b>	Narcotics					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	This unit is part of a Joint Powers Agreement with the other law enforcement agencies in Dakota County and the City of Savage. They investigate all crimes involving narcotic violations, gangs, and repeat violent offenders. The unit operates under M.S.S. 387.03 Powers and Duties.					
Program/Service Goal	Investigate crimes involving narcotic sales and possession.					
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	5.00	Budget 2018	\$536,001	Levy 2018	\$441,866
<b>How much did we do?</b>	<p>2016: 169 Search Warrants executed (increase of 15%)</p> <p>1138 individuals arrested (increase of 19%). Drug arrests account for nearly one-third of our jail inmates.</p> <p>This unit continues to quietly do its business in a dynamic, dangerous and volatile environment. They continue to not only enforce the law and dismantle narcotic dealers and drug trafficking operations, but they also conduct presentations to create awareness in the schools and community. Those presentations have been highly praised.</p>					
<b>How well did we do it?</b>	As noted above the proactivity of the narcotics investigators assigned to the drug task force shows an increase in number of arrests and search warrants executed in 2016. They are in compliance with the Office of Justice Programs requirements as noted in the recent OJP audit and are regarded as a "model agency" in regard to forfeiture policy and standards.					
<b>Is anyone better off?</b>	Some individuals who are arrested for drug offenses enter the drug court program. Several have been rehabilitated and now contribute positively to society.					
<b>Contact Person</b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b>Program Name</b>	Jail Operation						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Provide food, housing, medical care, programming and a secure environment for up to 263 inmates on a daily basis as required in M.S.S. 387.11.						
Program/Service Goal	Provide detention services						
Primary Population Served	Jail inmates						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b>Financial Information</b>	<table border="1"> <tr> <td>FTE 2018</td> <td>72.00</td> <td>Budget 2018</td> <td>\$7,524,640</td> <td>Levy 2018</td> <td>\$7,138,313</td> </tr> </table>	FTE 2018	72.00	Budget 2018	\$7,524,640	Levy 2018	\$7,138,313
FTE 2018	72.00	Budget 2018	\$7,524,640	Levy 2018	\$7,138,313		
<b>How much did we do?</b>	<p>In 2016, the jail had a total daily average of 252 inmates. The daily average for women inmates was 27, all were boarded at Ramsey County.</p> <p>Also in 2016, jail staff booked in 11,505 inmates and released 11,512 inmates.</p>						
<b>How well did we do it?</b>	<p>We are currently on a biennial status with the Department Of Corrections when it comes to Jail Inspections. 2016 was an off year.</p> <p>In 2015 we scored 99.19/100% in Mandatory and 100/100% in Essential.</p> <p>In 2017 we scored 97.56/100% in Mandatory and 100/100% in Essential.</p> <p>We also have local inspections every year for Health/Fire/Nutrition. Passed all three in 2016.</p>						
<b>Is anyone better off?</b>	Under development						
<b>Contact Person</b>	Scheuermann, Dan						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
<b>Program Name</b>	Fraud Investigations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Investigates crimes involving the theft of public assistance funds. The DCSO investigates all fraud and welfare cases for Dakota County. Historically, Community Development Agency (CDA) investigations have been submitted only through the voucher side of the CDA program. This means cases in which CDA provides vouchers to clients who can use these funds to pay for rental housing at privately owned rental properties.					
Program/Service Goal	Investigate crimes to identify individuals responsible for crimes involving financial theft of public funds.					
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	1.00	Budget 2018	\$167,107	Levy 2018	\$166,773
<b>How much did we do?</b>	<p>In 2016 the Civil Division investigated 56 total cases.            14 cases were charges totaling \$58,392.93.            7 cases remain pending for \$67,389.00.            20 cases were dismissed at \$43,888.00.            15 cases remain civil for \$45,055.66.</p>					
<b>How well did we do it?</b>	<p>CDA and Welfare fraud investigations continue to grow in complexity and numbers. As a result of numerous successful investigations, a second division of CDA has begun referring cases for investigation. This division manages the properties owned and operated by CDA. As a result of the increase in case referrals, a new case management system was implemented to better organize and track fraud investigations.</p>					
<b>Is anyone better off?</b>	<p>Fraud investigations ensure that taxpayer contributions to support others are not abused and used for the purpose intended.</p>					
<b>Contact Person</b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

**Program Name**

Records

**Strategic Plan Goal**

Excellence in public service

**Program/Service Description**

The Records Unit transcribes, collates, and files all reports generated by office members. They work with the public to provide reports and other information as required under the Minnesota Government Data Practices Act as well as provide data to other requestors in a timely manner. They fulfill seal and expungement orders, process Civil paperwork and enter and remove warrants from the state and national database as required.

**Program/Service Goal**

Efficiently and thoroughly process reports, records and files.

**Primary Population Served**

Courts, prosecution, law enforcement and general public.

**Level of Mandate**

Mandate: prescribed delivery and significant sanctions for non-performance

**Financial Information**

FTE 2018	8.50	Budget 2018	\$1,375,249	Levy 2018	\$975,005
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**How much did we do?**

In 2016, 2,877 cases were generated by the Dakota County Sheriff's Office, which involved processing approximately 9,689 documents. They created and processed 128 background investigations, as well as completing 172 seals and expungements.

They entered 6,724 warrants, cleared 6,809 warrants, and processed 1,981 Civil documents. They processed approximately 4,000 data requests and 6,640 annual mandated validations on existing records for warrants and articles.

**How well did we do it?**

Our Office successfully completed audits by the Minnesota Bureau of Criminal Apprehension (BCA) and Federal Bureau of Investigation (FBI). We completed 100% of warrant entries within 72 hours as required, as well as fulfilled data requests, seals and expungements within the required time constraints.

**Is anyone better off?**

Law Enforcement has timely access on subjects with outstanding warrants (officer safety/safe place to live). Public has timely and transparent access to requested data. Prosecuting attorneys have access to reports and information needed for charging within allotted time frames (36-48 hours if in custody).

**Contact Person**

Enderlein, Patrick





Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Inmate Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide programming that deals with causes for criminal activity, substance abuse, anger management, lack of education and to reduce the potential for recidivism upon release by aligning them with opportunities with employers, housing, educational and other programs provided by outside parties. Required per Minn. R. § 2911.3100.					
Program/Service Goal	Provide inmates with hope. Teach them some 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.					
Primary Population Served	Jail inmates					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	5.25	Budget 2018	\$317,213	Levy 2018	\$283,985
<b><u>How much did we do?</u></b>	12,680 inmates attended various jail programs in 2016, including resource fairs, conferences, guest speakers, and other various programs.					
<b><u>How well did we do it?</u></b>	The Inmate Motivated to Change Unit in the jail was presented with the Robert Hobbins Community Service Award. We were the first recipient of this award which honored the unit in the work they did to prepare inmates for a lifetime back into the community. The IMC unit is always running at full capacity which is typically 15% of the population, with a waiting list to get in. We have added additional classes such as meditation, yoga and non-secular parenting and anger management, also with a waiting list.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Scheuermann, Dan					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b>Program Name</b>	Gun Permit Processing					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Gun Permit Processing Unit handles all applications for Permits to Carry made by Dakota County residents as well as out of State residents choosing to apply in Dakota County. They also handle all applications for Permits to Purchase made by all residents under the Sheriff's office primary patrol jurisdiction. This includes performing the required background check on initial application and each year during the five year period for an active Permit to Carry. The group also handles all requests for replacement card or renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 624.7131 and 624.714.					
Program/Service Goal	Process applications and perform background checks in a timely manner and always within statutorily mandated time constraints to ensure only those applicants meeting eligibility requirements are approved.					
Primary Population Served	General public residing in Dakota County applying for gun permits as well as out of state applicants for a Permit to Carry.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.00	Budget 2018	\$321,368	Levy 2018	\$133,881
<b>How much did we do?</b>	In 2016, there was a 38% increase in total Gun Permit Applications processed for new Permits to Carry were 4,010 (2,856 in 2015), renewals 744 (551 in 2015), annual required background checks 13,506 (11,796 in 2015), address changes 784 (629 in 2015), replacement cards 651 (460 in 2015), and Permits to Purchase 252 (218 in 2016).					
<b>How well did we do it?</b>	In 2016, there was a 38% increase in total. Eligibility determination and notification to the applicant were made within 7 days for a Permit to Purchase and 30 days for a Permit to Carry as statutorily mandated. This was done during a record year for processing Gun Permits.					
<b>Is anyone better off?</b>	Even with the increase in number of items processed, our Office fulfilled the statutory requirements for processing and notifying applicants. This indicates to our clients that we will fulfill our obligations and meet deadlines.					
<b>Contact Person</b>	Enderlein, Patrick					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
<b>Program Name</b>	School Resource Officers					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Community building and prevention in a school setting working directly with students. These positions are partially to fully reimbursed by the educational facilities.					
Program/Service Goal	As a SRO, the Sheriff's Office is not only a member of law enforcement, they also wear many hats like a "teacher," a "counselor," and a "mentor." All while providing a positive image of the Dakota County Sheriffs Office while maintaining a safe learning environment.					
Primary Population Served	Students and faculty in contracted schools					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	5.00	Budget 2018	\$509,322	Levy 2018	\$212,991
<b>How much did we do?</b>	In 2016, the Sheriff's Office entered into a contract with Inver Hills Community College. We now provide SRO services to 4 different schools in Dakota County. We provide police services in two Level Five Emotional Behavioral Disorder (EBD) schools and two college/high school setting. Provide schools with positive role models and enforcement/security services when needed.					
<b>How well did we do it?</b>	The Sheriff's Office adhered to all policy/procedure and provided services for all 4 schools.					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Grant, John					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<b><u>Program Name</u></b>	Administrative					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Oversight of entire Office operations. Administrative support duties involve supporting mandated services by preparing reports, completing accounting transactions, purchasing and payment processing, maintaining records and generated reports, development of policy and maintenance of employee training records as required by POST and State Statute.					
Program/Service Goal	Oversee programs and mandates supporting the Sheriff's Office mission to better serve Dakota County residents and those seeking our services as well as provide guidance and support to Sheriff's Office employees.					
Primary Population Served	General public and Sheriff's Office employees.					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	8.00	Budget 2018	\$577,065	Levy 2018	\$251,897
<b><u>How much did we do?</u></b>	Approximately 5,000 financial transactions completed in 2016, over 300 mandated and elective training records entered. Continuous evaluation of Office policy with subsequent updates as appropriate.					
<b><u>How well did we do it?</u></b>	Successful completion of multiple internal and external audits. Employee understanding of policies and expectations.					
<b><u>Is anyone better off?</u></b>	Proper maintenance of training and financial records and understanding of relevant and up-to-date policies minimizes liability to the Sheriff's Office and County as a whole.					
<b><u>Contact Person</u></b>	Enderlein, Patrick					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Administration
Department	Medical Examiner

<b><u>Program Name</u></b>	Medical Examiner Services						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Provides forensic autopsy services for deaths occurring in Dakota County (as well as other counties in the region).						
Program/Service Goal	Provides death investigation services to help solve crimes, gather public health data, track infectious disease, and more.						
Primary Population Served	418,000 residents						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.00</td> <td>Budget 2018</td> <td>\$1,246,449</td> <td>Levy 2018</td> <td>\$1,186,602</td> </tr> </table>	FTE 2018	0.00	Budget 2018	\$1,246,449	Levy 2018	\$1,186,602
FTE 2018	0.00	Budget 2018	\$1,246,449	Levy 2018	\$1,186,602		
<b><u>How much did we do?</u></b>	<p>Average of 1275 cases referred per year, including 153 autopsies and 313 scene visits.</p> <p>42 eyes donated in Dakota County in 2015, 28 other tissue donations.</p>						
<b><u>How well did we do it?</u></b>	<p>Seeing respond time</p> <p>Autopsies report completion time</p> <p>Death certificate completion time</p>						
<b><u>Is anyone better off?</u></b>	Under development						
<b><u>Contact Person</u></b>	Pritchard, Claire						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b><u>Program Name</u></b>	Child Support Enforcement					
Strategic Plan Goal	A great place to live					
Program/Service Description	Assure custodians of children receive Court-ordered financial support by initiating legal actions to establish paternity and establish, modify and enforce child support. Supervise the legal work of the IV-D Child Support Agency. Handle child support matters in accordance with the Rules of Court.					
Program/Service Goal	Custodians of children receive the appropriate amount of financial support. Taxpayer expenditures for public assistance are reimbursed and families do not require public assistance.					
Primary Population Served	Children and Parents					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	16.12	Budget 2018	\$2,078,159	Levy 2018	\$2,038,858
<b><u>How much did we do?</u></b>	2016 Child Support/Paternity Referrals = 1,681  Child Support Collected in Dakota County for Federal Fiscal Year 2016 = \$44,531,574					
<b><u>How well did we do it?</u></b>	% of Paternity Determination Completed within 12 months (Federal reimbursement requirement)					
<b><u>Is anyone better off?</u></b>	Children and custodial parents/legal guardians receive financial support; taxpayers pay less to fund public assistance.					
<b><u>Contact Person</u></b>	Croft, Jennye					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b>Program Name</b>	Civil Litigation						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Represent Dakota County in civil litigation actions filed against the County. Initiate litigation as needed to protect County interests.						
Program/Service Goal	Successful resolution of litigation actions.						
Primary Population Served	County departments and citizens						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<b>Financial Information</b>	<table border="1"> <tr> <td>FTE 2018</td> <td>7.95</td> <td>Budget 2018</td> <td>\$1,032,522</td> <td>Levy 2018</td> <td>\$1,014,664</td> </tr> </table>	FTE 2018	7.95	Budget 2018	\$1,032,522	Levy 2018	\$1,014,664
FTE 2018	7.95	Budget 2018	\$1,032,522	Levy 2018	\$1,014,664		
<b>How much did we do?</b>	<p>2016:</p> <ul style="list-style-type: none"> <li># of hours Real Estate Condemnation = 1,359</li> <li># of hours Administrative Actions = 428</li> <li># of hours Civil Forfeiture = 1,526</li> <li># of hours Collections/Bankruptcy claims = 542</li> <li># of hours General Litigation = 2711</li> </ul>						
<b>How well did we do it?</b>	Measure to be established: % of litigation actions that result in a positive outcome for the County. Which cases to track and how to define "positive outcome" will be determined in Fall 2017, with tracking to start in 2018.						
<b>Is anyone better off?</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.						
<b>Contact Person</b>	Croft, Jennye						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b><u>Program Name</u></b>	Crime Prevention/Outreach					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide County residents with educational programs and activities focused on preventing crime.					
Program/Service Goal	People feel safe.					
Primary Population Served	County residents					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	0.70	Budget 2018	\$16,951	Levy 2018	\$15,461
<b><u>How much did we do?</u></b>	2016: # of Community Outreach Events = 53 # of people attended/trained = 7,775					
<b><u>How well did we do it?</u></b>	To be established: % of survey responders who answer "Agree" or "Strongly Agree" to "The information provided was helpful." 2017 data will be reported in 2018.					
<b><u>Is anyone better off?</u></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.					
<b><u>Contact Person</u></b>	Croft, Jennye					

Financial data are current as of 10/16/2017.





Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b><u>Program Name</u></b>	Legal Advice						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Draft or review contracts, agreements, ordinances, and legislation. Provide legal advice.						
Program/Service Goal	Contracted Agencies and County departments exercise their authority and carry out their duties in accordance with the law. Legal documents are properly prepared. Risk is managed appropriately.						
Primary Population Served	Internal County departments and contracted agencies.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>8.05</td> <td>Budget 2018</td> <td>\$1,053,473</td> <td>Levy 2018</td> <td>\$1,035,382</td> </tr> </table>	FTE 2018	8.05	Budget 2018	\$1,053,473	Levy 2018	\$1,035,382
FTE 2018	8.05	Budget 2018	\$1,053,473	Levy 2018	\$1,035,382		
<b><u>How much did we do?</u></b>	<p>2016:</p> <p># Hours providing legal advice for Data Privacy Cases= 1,882</p> <p># Hours providing legal advice for County Board/County Departments = 8,788</p>						
<b><u>How well did we do it?</u></b>	To be established: Quantify feedback currently being received from County customers. Information regarding legal advice provided by attorneys is currently obtained informally; in Fall 2017 a process will be developed so tracking can begin in 2018.						
<b><u>Is anyone better off?</u></b>	Formal communication between County Departments and County Attorney staff providing legal advice/opinions will provide enhanced communication and identify any needed changes.						
<b><u>Contact Person</u></b>	Croft, Jennye						

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b><u>Program Name</u></b>	Prosecute Crime					
Strategic Plan Goal	A great place to live					
Program/Service Description	Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights.					
Program/Service Goal	Enforce laws and prosecute crime. Offenders' constitutional rights are not violated.					
Primary Population Served	Juveniles and adults who commit crimes in Dakota County.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	37.00	Budget 2018	\$4,832,223	Levy 2018	\$4,748,097
<b><u>How much did we do?</u></b>	2016: # New and Re-opened Adult Criminal Cases = 4,253 # Adult Felony charges for violent crimes = 762 # Adult Cases charged = 2,135 # Felony Drug Cases charged = 799 # Juvenile Felony & Non-felony charges for violent crimes = 432					
<b><u>How well did we do it?</u></b>	In 2016, charging decisions were made within 90 days for 84% of adult criminal cases.					
<b><u>Is anyone better off?</u></b>	Timely response to criminal activity furthers the interests of the public, victims and witnesses in the resolution of crime, and effectuates a defendant's constitutional right to a speedy trial.					
<b><u>Contact Person</u></b>	Croft, Jennye					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office					
Department	County Attorney's Office					
<b>Program Name</b>	Protect Children and Adults					
Strategic Plan Goal	A great place to live					
Program/Service Description	Initiate legal actions to protect children (CHIPS) and vulnerable adults. Represent Social Services at administrative child maltreatment appeal hearings. Process Social Services and school district referrals for child protection action regarding truancy. Initiative legal action for civil commitment as needed.					
Program/Service Goal	Children and vulnerable adults are protected from ongoing neglect, abuse or endangerment. Persons in need of social services are identified.					
Primary Population Served	Children and adults within Dakota County and their families.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	5.25	Budget 2018	\$694,397	Levy 2018	\$661,368
<b>How much did we do?</b>	2016: CHIPS referrals received = 205 Vulnerable Adult Referrals received = 64 Mental Illness Commitment Referrals received = 195 Sex Offender Commitment Referrals received = 1					
<b>How well did we do it?</b>	To be established: A measurement indicator reflecting the % of Child Protection cases with associated petitions that are filed within an established timeframe. This will be developed in 2017, with tracking to begin on cases opened after 1/1/2018.					
<b>Is anyone better off?</b>	Vulnerable children and families receive the protective services help they need. Information is provided to Court in a more timely manner, allowing for better continuity of services to children and families.					
<b>Contact Person</b>	Croft, Jennye					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b><u>Program Name</u></b>	Victim/Witness Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Help victims and witnesses of crime in Dakota County by providing information, support and referrals.					
Program/Service Goal	Minimize the impact of victimization.					
Primary Population Served	Victims and witness of crime committed in Dakota County.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	8.20	Budget 2018	\$223,466	Levy 2018	\$45,329
<b><u>How much did we do?</u></b>	2016: # of Information and Referral contacts = 20,574 # of Victim Services provided = 17,120 # of Advocacy/support/safety services = 1060 # of Criminal Justice system assistance services = 16,060					
<b><u>How well did we do it?</u></b>	Measure to be Established: % of survey respondents who report "Very" or "Extremely" in response to the survey question "What is your overall satisfaction with your experience with the V/W Program?" This measure will be available in 2018 for 2017 responses.					
<b><u>Is anyone better off?</u></b>	Crime Victims receive assistance to provide input into the criminal justice process, which in turn facilitates healing. Victims and witnesses are assisted and supported when testifying in criminal trials. Prosecution attorneys benefit in preparing for and presenting evidence at trial.					
<b><u>Contact Person</u></b>	Croft, Jennye					

Financial data are current as of 10/16/2017.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<b>Program Name</b>	Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Establish policy regarding County Attorney Office operations; support Office staff in the provision of mandated and non-mandated services; provide referral services to the public; responsibly utilize budget funds to manage the County Attorney's Office.					
Program/Service Goal	The County Attorney and the County Attorney Office's Administration Division utilize financial, staff and capital resources to effectively perform the duties of the Office.					
Primary Population Served	Citizens of Dakota County and the State of Minnesota, Dakota County Board, County staff.					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	8.60	Budget 2018	\$218,250	Levy 2018	\$197,450
<b>How much did we do?</b>	2016: # of Law Clerks utilized to offset County salaries = 13 # of Data Integrity Report types = 23					
<b>How well did we do it?</b>	2016 \$ Salary saved by accessing Federal Work/Study Funds for law clerks: \$24,189 (2015.75 hours X \$12/hour)					
<b>Is anyone better off?</b>	Dakota County citizens benefit financially when County departments manage their funds efficiently.					
<b>Contact Person</b>	Croft, Jennye					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

<b><u>Program Name</u></b>	Specialized Licensing Services						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Administer Assemblage Ordinance and Business Licensing processes including Intoxicating Liquor, 3.2% Malt Beverage, Auctioneer, Tobacco, Transient Merchant, and Precious Metal licenses.						
Program/Service Goal	Effective and efficient processing of business licenses.						
Primary Population Served	Business						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.50</td> <td>Budget 2018</td> <td>\$30,500</td> <td>Levy 2018</td> <td>(\$13,627)</td> </tr> </table>	FTE 2018	0.50	Budget 2018	\$30,500	Levy 2018	(\$13,627)
FTE 2018	0.50	Budget 2018	\$30,500	Levy 2018	(\$13,627)		
<b><u>How much did we do?</u></b>	Issued 10 Liquor Licenses, 11 Assemblage Permits and 8 Legal Gambling Permits (Tobacco Licenses are issued every two years and they are currently issued in the odd year).						
<b><u>How well did we do it?</u></b>	All licenses were issued prior to the specific event or before the current license expired.						
<b><u>Is anyone better off?</u></b>	The community is better off because these businesses are complying with regulatory requirements and we are ensuring compliance. By ensuring compliance, youth are not able to purchase tobacco products.						
<b><u>Contact Person</u></b>	Teppen, Jenelle						

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

<b><u>Program Name</u></b>	Division Wide Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Administer County Board, Budget, Legislative, Balanced Scorecard, Continuity of Operations (COOP), Performance Management, Technical Support, Recognition, Diversity, and Training process.					
Program/Service Goal	Division plans and priorities are established. Division programs and activities are coordinated and integrated. Resources are leveraged to ensure efficiency and effectiveness.					
Primary Population Served	Internal Customers					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	5.56	Budget 2018	\$339,431	Levy 2018	\$223,783
<b><u>How much did we do?</u></b>	68 RBAs were presented to the Board. 81 individuals and four employee groups were recognized for outstanding performance.					
<b><u>How well did we do it?</u></b>	All RBAs were approved.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Teppen, Jenelle					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

<b><u>Program Name</u></b>	Public Art Citizens Advisory Committee					
Strategic Plan Goal	A great place to live					
Program/Service Description	Coordinate Public Art Program adding art in the public spaces in Dakota County facilities and outdoor spaces.					
Program/Service Goal	Make recommendations to the County Board on pieces of art to be placed in County public buildings.					
Primary Population Served	External Customers					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.50	Budget 2018	\$35,966	Levy 2018	\$17,714
<b><u>How much did we do?</u></b>	Dakota County residents and other visitors to public buildings					
<b><u>How well did we do it?</u></b>	All of the pieces submitted to the Board were approved.					
<b><u>Is anyone better off?</u></b>	Public buildings are enhanced and residents who might not otherwise have access to art now have access.					
<b><u>Contact Person</u></b>	Teppen, Jenelle					

Financial data are current as of 10/16/2017.





Division/Elected Office	Public Services and Revenue					
Department	Public Services and Revenue Administration					
<b>Program Name</b>	Elections					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage elections, including voter registration, equipment purchase and maintenance, vote tabulation, and redistricting.					
Program/Service Goal	Provide fair and representative elections within Dakota County, including training of election judges, ballot preparation, assistive voting technology maintenance, vote tabulating equipment maintenance and assistance to local jurisdictions.					
Primary Population Served	Eligible voters in the County and federal, state and local government units					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	5.50	Budget 2018	\$546,479	Levy 2018	\$500,479
<b>How much did we do?</b>	233,129 people voted in 2016; 4,212 of them in absentee (envelope) form and 4,561 through alternative absentee (early voting).					
<b>How well did we do it?</b>	Minnesota State Statues 204C.33 requires that election results are canvassed between the third and tenth day following the general election. The 2016 election was canvassed on the ninth day following the general election.					
<b>Is anyone better off?</b>	Registered voters are provided with easy access to voting in a number of different methods: by mail, early voting, and on election day at locations across the County.					
<b>Contact Person</b>	Teppen, Jenelle					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Assessor

<b><u>Program Name</u></b>	Appeals					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Appeals occur when a property owner questions their assessment (market value or classification). This could be initiated by a telephone or email inquiry, attendance at an 'Open Book,' local board of appeal, County Board of appeal meeting, abatement application or filing a tax petition with the Tax Court.					
Program/Service Goal	Preserve an accurate and equitable assessment by resolving appeals in the best possible manner resulting minimal refunds and value reductions.					
Primary Population Served	Taxpayers and state and local units of government					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	10.19	Budget 2018	\$1,054,742	Levy 2018	\$1,053,910
<b><u>How much did we do?</u></b>	In 2016, 2,493 appeal cases were resolved affecting 3,055 parcels.					
<b><u>How well did we do it?</u></b>	On a scale of 1 to 5 (1 being poor and 5 being excellent), Open Book Attendees rated the Overall Service Delivery at 4.6.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Lyons, Scott					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue					
Department	Assessor					
<b>Program Name</b>	Assessment Information and Reporting					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Market Values and Property Classifications are established annually and provided to the Minnesota Department of Revenue (DoR) via mandated reporting, eCRV system and taxpayers via Valuation Notice and data requests. The assessment is certified for completeness, accuracy and uniformity. Property valuation and sales data, which are public, are made available to anyone making a request for information. Requests can be general or parcel specific.					
Program/Service Goal	Responsively provide information reflecting assessments that meet legal requirements and require no changes by the Department of Revenue and the State Board of Equalization.					
Primary Population Served	Taxpayers, public, and local, County and state government officials/agencies.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.49	Budget 2018	\$463,460	Levy 2018	\$463,076
<b>How much did we do?</b>	This service area includes a number of service sub-categories including: PRISM submissions, homestead submissions, value notice mailing, Property Information Online web hits, eCRV processing and reporting as well as data requests by phone calls and sale of electronic files. The measure used for this service area is eCRV processing - 9,876 eCRVs were processed and submitted in 2016.					
<b>How well did we do it?</b>	In 2016, median processing time was 51 days. Reducing processing time is critical to the multi-agency process and improving reporting to stakeholders.					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Mitchell, Teresa					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue					
Department	Assessor					
<b>Program Name</b>	Valuation of Property					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	As required by statute, appraisers view 20% of the parcels in the County each year as well as account for any new improvements countywide. CAMA and Pictometry aid staff in the valuation process. Advanced appraisal modeling methods are used to accurately and efficiently calculate market values annually.					
Program/Service Goal	All property is appraised accurately and equitably and property changes are accurately reflected in the assessment roll.					
Primary Population Served	Taxpayers and state and local units of government					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	16.64	Budget 2018	\$1,619,266	Levy 2018	\$1,617,858
<b>How much did we do?</b>	160,293 taxable and exempt, real, personal and manufactured home properties valued for the January 2, 2017 assessment.					
<b>How well did we do it?</b>	93.97% Median Sales Ratio for Residential Property (acceptable range is between 90% & 105%)					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Miller, Joel					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Assessor

<b><u>Program Name</u></b>	Classification of Property					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Properly classify all property in Dakota County. This includes verifying homestead status, identifying the class of property (including multiple tiers where applicable), processing of green acres/agricultural programs, exempt applications, disabled veteran exemption, etc.					
Program/Service Goal	All property is classified efficiently, accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.					
Primary Population Served	Taxpayers and state and local units of government					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	7.18	Budget 2018	\$624,502	Levy 2018	\$623,926
<b><u>How much did we do?</u></b>	In 2016, 10,063 homesteads were processed.					
<b><u>How well did we do it?</u></b>	Overall service is improved for all stakeholders by delivering these services electronically. In 2016, 42.6% of homesteads were submitted electronically.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Klein, Dawn					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	County Fair

<b><u>Program Name</u></b>	County Fair					
Strategic Plan Goal	A great place to live					
Program/Service Description	Hold annual Dakota County Fair and other entertainment events. County provides funding.					
Program/Service Goal	Fairgoers and other event goers are provided a safe and secure event.					
Primary Population Served	Fairgoers					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$191,117	Levy 2018	\$191,117
<b><u>How much did we do?</u></b>	Approximately 120,000 people attended the fair in 2016.					
<b><u>How well did we do it?</u></b>	Will compare yearly attendance at each fair to determine whether attendance is going up or down					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Teppen, Jenelle					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue					
Department	Historical Society					
<b>Program Name</b>	Education and Records					
Strategic Plan Goal	A great place to live					
Program/Service Description	Collect, preserve, promote and present the history of Dakota County. Dakota County Historical Society (DCHS) maintains artifact and archival collections in accordance with MN & Federal law. Additionally, DCHS provides free and low-cost programming and services to more than 30,000 individuals annually.					
Program/Service Goal	Support the collection, preservation and promotion of artifact and archival collections.					
Primary Population Served	Residents, local units of government and other entities.					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.00	Budget 2018	\$107,185	Levy 2018	\$107,185
<b>How much did we do?</b>	2 large exhibits - Watercolor Art and Quilts Quarterly Tasting and Teas 27 public presentations 2 weekend events 3 weeklong summer camps for kids Tours for school groups					
<b>How well did we do it?</b>	Approximately 7,500 people attended or participated in activities.					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Teppen, Jenelle					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Law Library

<b><u>Program Name</u></b>	Law Library Support Services						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	The Law Library provides adequate and timely legal information to the judiciary, governmental employees, the members of the bar and the citizens of Dakota County.						
Program/Service Goal	To direct those seeking legal materials to the information/resources or referrals needed.						
Primary Population Served	Residents, attorneys, judges and others						
Level of Mandate	Generalized mandate with little or no effective sanction						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>3.35</td> <td>Budget 2018</td> <td>\$0</td> <td>Levy 2018</td> <td>\$0</td> </tr> </table>	FTE 2018	3.35	Budget 2018	\$0	Levy 2018	\$0
FTE 2018	3.35	Budget 2018	\$0	Levy 2018	\$0		
<b><u>How much did we do?</u></b>	<p>In 2016, we provided access to law library services for 11,389 people in both Hastings and Apple Valley locations.</p> <p>We also served 1119 people in our Family, Consumer, Expungement, Forms, and General Civil Clinics.</p> <p>We offered 21 Continuing Legal Education classes and served over 428 attorneys.</p> <p>We received and processed over 2669 resource materials for use in the law library.</p>						
<b><u>How well did we do it?</u></b>	Past surveys include 96% "very satisfied" customers for our clinic services; feedback includes comments such as "great service" and "wish appointments were longer." Similar feedback related to the free CLE program						
<b><u>Is anyone better off?</u></b>	Yes, we provide legal information and services that people need.						
<b><u>Contact Person</u></b>	Stoneking, Shannon						

Financial data are current as of 10/16/2017.





Division/Elected Office

Public Services and Revenue

Department

Library

**Program Name**

Library Collections

Strategic Plan Goal

A great place to live

Program/Service Description

Staff select, order, catalog, process and promote a broad subject range of physical and digital materials to include: books, movies, music, tutorials and research resources to meet the educational and recreational needs of residents.

Program/Service Goal

Residents easily find and utilize resources that meet their educational and recreational needs.

Primary Population Served

All County residents

Level of Mandate

Not mandated

**Financial Information**

FTE 2018	13.50	Budget 2018	\$3,385,286	Levy 2018	\$3,270,980
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**How much did we do?**

4,084,759 digital and physical items checked out  
27,482 uses of online research tools  
10.5% of circulation that is digital  
13% of collection that is digital

**How well did we do it?**

It takes an average of 9 days to process an item before it is on a library shelf and available to the public.

Library maintains a holds ratio of 5-1 for most titles.

**Is anyone better off?**

Increased access to materials will increase learning.

**Contact Person**

Stone, Margaret



Division/Elected Office

Public Services and Revenue

Department

Library

**Program Name**

Customer Service

Strategic Plan Goal

A great place to live

Program/Service Description

Staff create a welcoming environment, efficiently manage materials, assist with library accounts and add value to residents' library experience with personalized help at Dakota County Library's nine locations.

Program/Service Goal

Residents find the library provides excellent customer service in a welcoming environment.

Primary Population Served

All County residents

Level of Mandate

Not mandated

**Financial Information**

FTE 2018	60.85	Budget 2018	\$4,429,720	Levy 2018	\$4,081,939
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**How much did we do?**

176,800 active borrowers  
 1,811,311 in-person visits to libraries  
 720 public meeting room reservations  
 7,764 attendance at public meetings

**How well did we do it?**

- 94% of residents rate the library as good or excellent.
- ASD survey - 98% of respondents strongly agree or agree that "My experience with Dakota County Library has been positive." Also, 92% of respondents strongly agree or agree that "I feel welcome at Dakota County Library."
- 99% of respondents from the Heritage Library and License Center remodel survey "feel the library is well maintained."
- 97% of survey respondents from the Pleasant Hill remodel survey "feel welcome and comfortable in the Pleasant Hill Library."

**Is anyone better off?**

Under development

**Contact Person**

Stone, Margaret



Division/Elected Office

Public Services and Revenue

Department

Library

**Program Name**

Digital Presence

Strategic Plan Goal

A great place to live

Program/Service Description

The Library provides resources and services online through the Library's catalog, website, apps, and social media. The Library, coordinating with County IT, provides technology resources to residents including: Wi-Fi, network printers, and makerspace equipment.

Program/Service Goal

Residents easily use the Library's resources and services online. Residents access a range of technology in library buildings to support career and educational needs.

Primary Population Served

All County residents

Level of Mandate

Not mandated

**Financial Information**

FTE 2018	7.25	Budget 2018	\$998,320	Levy 2018	\$909,155
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**How much did we do?**

2,266,805 visits to library website and online catalog  
231,940 hours spent on library computers  
353,525 hours of WiFi used  
4,017 followers on social media  
90,837 retrievals from electronic subscription resources

**How well did we do it?**

20,628 online payments  
99.7% up time of the public catalog over past 12 months  
2,618 online library card registrations out of 17,069 total registrations  
765,969 holds placed online  
average 55Mbps Wi-Fi speed  
75% response rate within 32 minutes on Facebook

**Is anyone better off?**

Access to new technologies creates opportunities for innovation, creativity and learning.

**Contact Person**

Stone, Margaret



Division/Elected Office

Public Services and Revenue

Department

Library

**Program Name**

Adult and Youth Services

Strategic Plan Goal

A great place to live

Program/Service Description

Library staff collaborate with County and community partners to develop and deliver programs and services to diverse audiences that build community and support youth development, literacy, school success, career growth and lifelong learning.

Program/Service Goal

Residents participate in a range of programs and services and realize growth in building community, youth development, literacy, school success, career growth and lifelong learning.

Primary Population Served

Adults and youth

Level of Mandate

Not mandated

**Financial Information**

FTE 2018	53.26	Budget 2018	\$4,189,508	Levy 2018	\$3,975,259
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**How much did we do?**

2,803 programs and events  
95,730 total attendance at programs and events  
12,290 children registered for Summer Reading  
2,359 teens registered for Summer Reading  
355 outreach events  
40,248 attendance total attendance at outreach events  
98,852 reference questions answered

**How well did we do it?**

96% of survey participants rated a program excellent or good

**Is anyone better off?**

96% of survey participants learned something new at a library program

**Contact Person**

Stone, Margaret



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

<b><u>Program Name</u></b>	Tax Forfeiture					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage the process of forfeiting properties for non-payment of property taxes including acquisition of properties by governmental units and, when appropriate, managing forfeited property sales.					
Program/Service Goal	When appropriate, properties are forfeited for non-payment of taxes. Dakota County manages properties while in trust for the State of MN. Sale or conveyance of forfeited properties is managed within MN statutes and guidelines.					
Primary Population Served	State of MN and parties that purchase or convey property					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	1.15	Budget 2018	\$40,126	Levy 2018	(\$58,781)
<b><u>How much did we do?</u></b>	80 pending forfeitures Notice of Expiration of Redemption (NER) in 2017					
<b><u>How well did we do it?</u></b>	An estimated 60 pending forfeitures avoided forfeiture to the State of MN					
<b><u>Is anyone better off?</u></b>	Yes. There is equity in the application of tax forfeiture law in Dakota County. Options are available for persons with hardship to enter into a Confession of Judgment or repurchase of forfeited properties.					
<b><u>Contact Person</u></b>	Johnson, Michael					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

<b>Program Name</b>	Taxpayer Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Acts as the front line service area for taxpayers, processing OTC 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 countywide mailroom services, and tax parcel maintenance.					
Program/Service Goal	Citizens receive assistance and direction to various services in the County. Central Phones are the first point of contact into Dakota County via phone. Customers receive good service purchasing and renewing passports.					
Primary Population Served	Customers purchasing and renewing passports and customers contacting the County for assistance on County services.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	7.80	Budget 2018	\$443,390	Levy 2018	(\$227,453)
<b>How much did we do?</b>	1,370 passports were issued in 2016. 35,112 calls received in 2016.					
<b>How well did we do it?</b>	100% of passports applications were satisfactorily completed in 2016. Phone hold time of less than 1 minute, on average (43 seconds in 2016).					
<b>Is anyone better off?</b>	Yes. Citizens have a local source to submit an official passport application and photo to the U.S. Department of State. Citizens receive assistance and direction to various services in the County. Central phones are the first point of contact into Dakota County via phone.					
<b>Contact Person</b>	Koethe, Amy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

<b><u>Program Name</u></b>	Document Processing						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Recording Legal Real Estate Documents (Abstract and Torrens). Ensure that all real estate transactions in Dakota County are searchable via required tract and name indexes. Ensure all Certificates of Title are properly memorialized with transactions.						
Program/Service Goal	Record and index all transactions that affect real property in Dakota County and provide access to legal records of property transactions.						
Primary Population Served	Agencies and citizens requiring recording or research of legal property transaction records.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>22.25</td> <td>Budget 2018</td> <td>\$913,282</td> <td>Levy 2018</td> <td>(\$1,000,341)</td> </tr> </table>	FTE 2018	22.25	Budget 2018	\$913,282	Levy 2018	(\$1,000,341)
FTE 2018	22.25	Budget 2018	\$913,282	Levy 2018	(\$1,000,341)		
<b><u>How much did we do?</u></b>	80,652 documents were recorded in 2016						
<b><u>How well did we do it?</u></b>	Statutory compliance with MN Stat 357.182-Hard copy documents are recorded within 10 business days and instruments recorded electronically are returned within 5 business days. Dakota County averages 3 days for hard copy documents and same day return for electronic documents in 2016.						
<b><u>Is anyone better off?</u></b>	Yes. Citizens have access to the history of their property and may obtain certified copies of the legal documents that affect their property.						
<b><u>Contact Person</u></b>	Beckman, Joel						

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

<b><u>Program Name</u></b>	Property Taxation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Calculate property taxes. Produce and mail Truth In Taxation notices and property tax statements. Distribute taxes to local units of government. Collect current and delinquent taxes. Maintain and assess impacts of Tax Increment Financing Districts. Ensure that delinquent property tax calculations are accurate and that proper judgment is attained, when appropriate.					
Program/Service Goal	Property taxes are calculated accurately and fairly. Citizens receive their property tax statements in accordance with statutory requirements and in a timely fashion. This section also reviews all proposed Property Tax/Tax Increment District proposals to ensure Dakota County's interests are protected.					
Primary Population Served	Taxpayers, external data users, and state and local units of government					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	5.10	Budget 2018	\$1,739,825	Levy 2018	\$1,301,197
<b><u>How much did we do?</u></b>	155,408 real estate tax parcels in 2016.					
<b><u>How well did we do it?</u></b>	Statutory Compliance with MN Statute 276.09 thru 276.111-All tax collections are settled to taxing jurisdictions according to statute. Taxes were collected and settled within 4 days in May 2016 and October 2016.					
<b><u>Is anyone better off?</u></b>	Yes. \$689,631,923 was settled to 70 taxing districts in 2016 so that critical services could continue to be provided to citizens without interruption.					
<b><u>Contact Person</u></b>	Beckman, Joel					

Financial data are current as of 10/16/2017.





Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

<b><u>Program Name</u></b>	Mail and Other Services						
Strategic Plan Goal	A successful place for business and jobs						
Program/Service Description	Provide Central Services for the NSC and WSC including mail processing, courier functions and general information for each location. Distribute incoming mail, meter outgoing mail, and maintain switchboard of incoming phone calls.						
Program/Service Goal	Provide internal operating support for County business functions. 100% of mail is processed daily.						
Primary Population Served	Internal and External Departments within the County						
Level of Mandate	Not mandated						
<b><u>Financial Information</u></b>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.86</td> <td>Budget 2018</td> <td>\$752,334</td> <td>Levy 2018</td> <td>\$204,334</td> </tr> </table>	FTE 2018	0.86	Budget 2018	\$752,334	Levy 2018	\$204,334
FTE 2018	0.86	Budget 2018	\$752,334	Levy 2018	\$204,334		
<b><u>How much did we do?</u></b>	325,818 pieces of mail metered.						
<b><u>How well did we do it?</u></b>	We process 100% of the mail that is provided by the different departments, however, we will add a new measure for how many mail pieces are returned.						
<b><u>Is anyone better off?</u></b>	The clients that received the information needed to obtain services.						
<b><u>Contact Person</u></b>	Jensen, Kathy						

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

<b>Program Name</b>	License Centers						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Process Drivers Licenses, Vehicle tab renewals, and motor vehicle title transfers; sell DNR licenses; drop off point for current prop tax payments						
Program/Service Goal	Provide convenient access for legal transactions						
Primary Population Served	External Customers						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<b>Financial Information</b>	<table border="1"> <tr> <td>FTE 2018</td> <td>15.95</td> <td>Budget 2018</td> <td>\$1,074,209</td> <td>Levy 2018</td> <td>(\$49,191)</td> </tr> </table>	FTE 2018	15.95	Budget 2018	\$1,074,209	Levy 2018	(\$49,191)
FTE 2018	15.95	Budget 2018	\$1,074,209	Levy 2018	(\$49,191)		
<b>How much did we do?</b>	143,784 Transactions processed in 2016						
<b>How well did we do it?</b>	<p>92% of the customers that completed a comment card indicated they "Strongly Agree or Agree" to the following statements:</p> <ul style="list-style-type: none"> <li>The person who assisted me was prompt.</li> <li>The person who assisted me was courteous and attentive.</li> <li>The person who assisted me was knowledgeable.</li> <li>The person who assisted me explained things clearly.</li> </ul>						
<b>Is anyone better off?</b>	Customers have valid drivers' license, vehicles are registered to the correct owner, law enforcement has correct data, and customers have documentation for transactions requiring vital records.						
<b>Contact Person</b>	Jensen, Kathy						

Financial data are current as of 10/16/2017.



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

<b>Program Name</b>	Service Centers					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Service Desks provide sites at which property owners can pay property taxes (current and delinquent). Intake point for real estate documents; notary services; absentee voting locations. Provide birth and death records, marriage licenses and records and driver's licenses.					
Program/Service Goal	Provide convenient access for legal transactions					
Primary Population Served	External Customers					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	11.94	Budget 2018	\$305,179	Levy 2018	\$305,179
<b>How much did we do?</b>	76,415 transactions processed in 2016					
<b>How well did we do it?</b>	<p>94% of the customers that completed a comment card indicated they "Strongly Agree or Agree" to the following statements:</p> <p>The person who assisted me was prompt.</p> <p>The person who assisted me was courteous and attentive.</p> <p>The person who assisted me was knowledgeable.</p> <p>The person who assisted me explained things clearly.</p>					
<b>Is anyone better off?</b>	Customers tax payments applied on time. Passports received without errors. Customers married same day as license issued. Homestead credits applied. Documents sent for recording. Customers have documentation for transactions requiring vital records.					
<b>Contact Person</b>	Jensen, Kathy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
<b>Program Name</b>	Develop external resources and funding for County adopted plans					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Identify and seek appropriate funding and resources to support projects and activities consistent with County adopted plans. Prepare successful grant applications. Seek County Board approval to submit and acceptance, if successful.					
Program/Service Goal	Provide resources to advance County adopted plans					
Primary Population Served	Physical Development Division					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	1.89	Budget 2018	\$242,543	Levy 2018	\$229,075
<b>How much did we do?</b>	Applied for 11 major grants from state and federal agencies.					
<b>How well did we do it?</b>	<p>Received: \$1,195,360 Oakdale Marie sidewalks/Trail (with WSP)</p> <p>\$287,200 Wentworth Sidewalk (with SSP)</p> <p>\$1,000,000 Southview Sidewalk Improvements</p> <p>\$656,000 River to River Greenway Robert Street</p> <p>\$440,000 MRT West</p> <p>\$600,000 FLAP MN River Cedar Trailhead</p> <p>\$150,000 Lake Marion Greenway (with Burnsville)</p> <p>For a total of \$4,328,360 in external funding</p>					
<b>Is anyone better off?</b>	Dakota County residents will have an additional 5.5 miles of sidewalks and trails as a result of this funding.					
<b>Contact Person</b>	Chatfield, Kurt					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
<b>Program Name</b>	Comprehensive Planning					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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 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, energy policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission.</p>					
Program/Service Goal	Information, research, analysis, and plans that are needed to make good land use policy decisions are provided to stakeholders.					
Primary Population Served	Dakota County residents and park visitors					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.84	Budget 2018	\$488,526	Levy 2018	\$461,181
<b>How much did we do?</b>	<p>Completed five major plans:            Lake Byllesby Regional Park Master Plan: Over 1,400 residents engaged            Parks Visitor Services Plan: Over 1,250 residents engaged            Rich Valley Greenway Plan/Central Greenway Study: 200 residents engaged            County Comprehensive Plan: Over 500 residents engaged</p>					
<b>How well did we do it?</b>	<p>County residents report that the following services are important at the following levels of support:            99% Efficient and safe road network            89% Preserved natural areas            88% Parks and greenways            80% Bike and pedestrian trails</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Chatfield, Kurt					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
<b>Program Name</b>	Administrative Coordinating Services (ACS) Unit Operations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division. This cross-departmental group provides services including managing programs for Division staff; providing direct services to citizens and County staff as well as coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.					
Program/Service Goal	Division and programs are efficiently and effectively supported.					
Primary Population Served	Physical Development Division					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	13.38	Budget 2018	\$1,638,492	Levy 2018	\$1,619,203
<b>How much did we do?</b>	<p>ACS provided high level program support for over 75 programs in nine departments and provide general support for over 230 people in the Division.</p> <p>ACS processed over 10,000 financial transactions in 2016.</p>					
<b>How well did we do it?</b>	<p>Administrative Coordinating Services utilizes staff and resources to effectively assist County staff in the efficient delivery of programs to the citizen of Dakota County.</p> <p>The program support ACS provides enables programs to be run more efficiently. Without ACS support, tasks would need to be completed by higher paid program staff. These tasks would directly affect staff's ability to deliver programs.</p> <p>In 2018, ACS will conduct a survey and collect evidence regarding the program support provide. This survey will focus on the efficiency and effectiveness programs gain by ACS support.</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Tonsager, Cindy					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
<b>Program Name</b>	Division Administration and Financial Oversight					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Work on behalf of Physical Development departments to provide leadership, coordination, policy analysis, and legislative advocacy in direct support of Division and County-wide initiatives, including budget and other financial report development and oversight. In addition, division administration supports Board Committee and advisory committee activities.					
Program/Service Goal	Facilitate efficient, effective, and responsible administration of Division programs and services including financial analysis and support for departments within the division.					
Primary Population Served	Physical Development Division					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	5.45	Budget 2018	\$187,885	Levy 2018	\$187,885
<b>How much did we do?</b>	\$43,493,288 Division Operating Budget 5 CIPs totaling \$208,623,491 75 Budget Amendments Processed 367 RBAs presented to the Board					
<b>How well did we do it?</b>	2016 had a 50% in total RBAs from 2015					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Stwora, Erin					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Physical Development Administration

<b><u>Program Name</u></b>	Contracts and Grants Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide consistent contracting compliance and grant administration consistent with County policy and procedures.					
Program/Service Goal	Efficient function of business units; compliance with countywide contracting policies and State Statutes.					
Primary Population Served	Physical Development Division					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.29	Budget 2018	\$9,775	Levy 2018	\$9,775
<b><u>How much did we do?</u></b>	<p>In 2016, Physical Development processed approximately 457 contracts totaling 47,189,134.</p> <p>In 2016, the Division processed 30 grants totaling \$6,480,139.</p>					
<b><u>How well did we do it?</u></b>	<p>The number of contracts processed increased 29% between 2015 and 2016.</p> <p>The number of grants processed increased 3% between 2015 and 2016.</p> <p>In 2016, turn around time for contracts was 5-7 days. The response time for these contracts increased by 57%.</p>					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Cooksey, Joan					

Financial data are current as of 10/16/2017.





Division/Elected Office	Physical Development					
Department	Byllesby Dam					
<b>Program Name</b>	Byllesby Dam (Operations)					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.					
Program/Service Goal	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety.					
Primary Population Served	• County (primary) • General Public (secondary)					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	0.00	Budget 2018	\$538,206	Levy 2018	\$0
<b>How much did we do?</b>	<p>Completed upgrades to the dam:</p> <ul style="list-style-type: none"> <li>- Concrete repairs</li> <li>- Started walkway installation process</li> <li>- Planned potential future power production upgrades</li> <li>-Managed a high water event in late 2016</li> <li>-Managed a temporary drawdown (7 ft.) of the reservoir to accommodate repairs to the dam structure drawdown and refill of the reservoir to accomplish necessary repairs to the dam structure.</li> <li>-Managed annual winter drawdown (October) and refill (May)</li> </ul>					
<b>How well did we do it?</b>	<p>Dam revenues continue to meet expectations, and the loan from the general fund is being paid off at an accelerated rate. For the 2016 budget we projected \$610K in revenue, and generated ~\$700,552.81.</p> <p>Water levels at Lake Byllesby were managed to ensure recreational opportunities, protect agricultural lands downstream from the reservoir, and minimize hazards downstream from the dam.</p>					
<b>Is anyone better off?</b>	<p>Agricultural lands upstream from the reservoir are not inundated early in the growing season due to late refill dates.</p> <p>Residents downstream of the dam are protected from rapidly rising flood waters. Residents on the reservoir have sufficient water available for recreation during the peak boating period.</p>					
<b>Contact Person</b>	Becker, Brad					

Financial data are current as of 10/16/2017.

## Program/Services Budget Reconciliation

Byllesby Dam

### **Operations** - Revenues/Expenses not included in Programs or Services

Budget Incentive Program (BIP)	\$	-
Capital Equipment (One-Time Costs)	\$	-
Inter-Departmental Chargebacks	\$	76,962.00
Other	\$	-
Other	\$	-
Other	\$	-
<b>Total Net Operational Reconciliation Items</b>	\$	<u>76,962.00</u>

### **Capital Improvement Program (CIP)** - Revenues/Expenses not included in Programs or Services

CIP Expenses	\$	-
CIP Revenues	\$	-
<b>Total Net CIP Reconciliation Items</b>	\$	<u>-</u>

\*\*Please reference 2018-2022 Draft Capital Improvement Program book for greater detail

**Total Operational/CIP Reconciliation Items** \$ 76,962.00



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Hazardous Waste Generator Regulation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct Hazardous Waste Inspections/Licensing/Enforcement for the County's 1,200+ hazardous waste generators and provide technical assistance and training.					
Program/Service Goal	Protect the environment and public health through the proper management of hazardous waste and compliance with County and State hazardous waste rules and ordinances					
Primary Population Served	Hazardous Waste Generators, Business Community					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	2.50	Budget 2018	\$276,238	Levy 2018	\$0
<b><u>How much did we do?</u></b>	2016: 514 hazardous waste generator inspections conducted 1,150 active licenses and registrations issued 48 hazardous waste generators trained at four training events					
<b><u>How well did we do it?</u></b>	100% of assigned inspections were conducted on-time 54% of hazardous waste inspections resulted in no violations-demonstrating that the generators are aware and complying with the regulations-anecdotal evidence of the quality of the outreach and education programs related to Hazardous Waste.					
<b><u>Is anyone better off?</u></b>	570 hazardous waste violations were identified and corrected, protecting the environmental from contamination and the public from hazardous exposures. Hazardous waste is being properly managed and not disposed of in Dakota County landfills.					
<b><u>Contact Person</u></b>	Magnuson, Dave					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Solid Waste Regulation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct Solid Waste Inspections/Licensing/Enforcement for the County's 30+ Licensed Solid Waste Facilities, approximately 800 Hauling vehicles, and scrapyards, transfer stations; provide technical assistance					
Program/Service Goal	Protect the environment and public health through the proper management of solid wastes and compliance with County and State solid waste rules and ordinances.					
Primary Population Served	Solid Waste Facilities, Haulers, and Transfer Stations					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	1.44	Budget 2018	\$157,271	Levy 2018	\$0
<b><u>How much did we do?</u></b>	109 solid waste inspections conducted 30 solid waste facilities licensed 40 solid waste haulers licensed					
<b><u>How well did we do it?</u></b>	100% of assigned inspections were conducted on-time 98% of solid waste inspections resulted in no violations					
<b><u>Is anyone better off?</u></b>	Two violations were identified and addressed-protecting the environment from contamination					
<b><u>Contact Person</u></b>	Magnuson, Dave					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b>Program Name</b>	Hazardous Waste Management					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	<p>Develop and provide education and collection services for Household Hazardous Waste (HHW), Business Hazardous Waste, Pharmaceuticals and other problem materials.</p> <p>Things that are classified by the EPA as hazardous waste have the potential to cause serious harm to people, animals and the environment. Hazardous waste can cause fires and explosions, burn skin and eyes, and/or be toxic/poisonous.</p>					
Program/Service Goal	Protect the environment and public health by ensuring the proper recycling, reuse or disposal of household hazardous wastes					
Primary Population Served	General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	1.71	Budget 2018	\$2,441,606	Levy 2018	\$100,421
<b>How much did we do?</b>	<p>72,846 people dropped off household hazardous waste (HHW) at the Recycling Zone and event collections in 2016.</p> <p>4.3 million pounds of HHW and electronics were collected in 2016.</p> <p>366 businesses dropped off hazardous waste at the Recycling Zone using Dakota County's Very Small Quantity Generator (VSQG) and lamp collection programs.</p>					
<b>How well did we do it?</b>	<p>The Recycling Zone services scored 73/100 on the 2016 residential survey, above the countywide average of 66/100.</p> <p>The Recycling Zone had the highest participation of any Hazardous Household Waste site in MN in 2016 (72,846 visits).</p> <p>The Recycling Zone had the lowest cost-per-vehicle in the metro area in 2016 (\$22.16/vehicle).</p>					
<b>Is anyone better off?</b>	<p>If Household Hazardous Waste (HHW) services were not available, much of this waste would be disposed in a landfill or down the drain, where it could affect our drinking water. With over 4.3 million pounds of HHW collected in 2016 (a 2.6% increase over 2015), Dakota County residents have a more safe and healthy environment in which to live.</p> <p>72,846 people dropped off Hazardous Household Waste at the Recycling Zone and event collections in 2016 (an 8% increase over 2015)</p>					
<b>Contact Person</b>	Villa, Laura					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
<b>Program Name</b>	Waste Reduction and Recycling Initiatives					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Research, develop, implement and report on waste related plans, policies, practices, projects and programs.					
Program/Service Goal	Protect the environment and public health and promote resource conservation by managing waste in accordance with preferred waste management practices with an emphasis on reduction and recycling					
Primary Population Served	Public Entities, Business Community, General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	7.26	Budget 2018	\$2,220,600	Levy 2018	\$1,559
<b>How much did we do?</b>	<p>-Recycling Zone: 26 tours to 311 people. -Internal: Gave 1,700 lbs.+ of containers and lids to schools and municipalities. -Community Funding: Education reached 1.3 million impressions. - 10 Fix-It Clinics: 200 residents served. -14 Schools served in the 2015-2016 school year. -36 businesses submitted applications to participate in the Business Recycling Incentive Program, requesting nearly \$155K since launch. School workshop: 45 attendees. -Environmental Assistance Grant Corridor project: Acquired \$50K grant and implemented recycling in 8 businesses along a West St. Paul corridor. -36 recycling events diverted 2,262 lbs. of waste. The County Fair collected recycling and organics, diverting 5 tons from landfill. 2,000 lbs. of organics collected at dropsite weekly. Municipalities gave 20 presentations, had a booth at 17 different events. County staff helped with 34 booths and presentations. -MN GreenCorps educated nearly 1,000 residents about wasted food prevention. 1,054 subscribers to the residential E-news; 309 to business E-news. 27 residents took 2016 Master Recycler Composter class.</p>					
<b>How well did we do it?</b>	<p>Of those who use Recycling Zone, 84% indicated that the level of service was good (46%) or excellent (38%). - 81% of employees who responded to organics survey use the bins 1x/week and over half use them daily. - Campgrounds waste audit showed 51% diversion rate (26% recycling, 25% organics). -EA Corridor project evaluation: recycling rate increased from 22% (traditional recyclables) to 81% (39% recyclables; 42% organics), an increase of 162 tons diverted. -Waste diversion from County operations: 82% NSC diversion rate, 75% at ADC. - Dakota County recycled 138,833 tons (29% recycling rate), diverted 82,611 tons of organics (18%), converted 57,960 tons of waste to energy (12%).</p>					
<b>Is anyone better off?</b>	<p>-332,000 lbs. paint and chemicals taken from Recycling Zone's reuse shelves. Collected over 871 tons of materials for recycling. -Recycled 21,707 lbs. of electronics from County operations -21 collection events recycled 25,768 lbs. of paper; 50,800 lbs. of tires; 53,125 lbs. of pumpkins. -Fix-It Clinics: 400 lbs. diverted from landfill. -1,760 lbs. of boat wrap and 41,260 lbs. of agricultural plastic recycled. 21 tons of tires collected and recycled.</p>					
<b>Contact Person</b>	Frekot, Lori					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Land Conservation - Park and Greenway Acquisition					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Acquire fee title or easements of private property within established regional park boundaries and approved regional greenway master plans.					
Program/Service Goal	Permanently protect, preserve and enhance land that provides additional public benefits such as improved water quality, wildlife habitat, recreational opportunities and scenic views within parks and allows the creation of continuous greenway/trail corridors.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.99	Budget 2018	\$150,451	Levy 2018	\$0
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>- There are a total of 46 parcels totaling 575 acres of private inholdings within regional parks.</li> <li>- Acquired five properties, including three houses, totaling 23 acres.</li> <li>- Began discussions with five landowners to acquire 265 acres of private inholding properties inside of park boundaries.</li> <li>- Began discussions with five landowners of property within greenway corridors.</li> </ul>					
<b><u>How well did we do it?</u></b>	<p>The County acquired all properties at the appraised value for which it made offers and received 75% Metropolitan Council funding for the all of the acquired properties.</p> <p>Discussions with other landowners have been positive and encouraging. The County maintains regular contact with all landowners to see if there are issues and opportunities for acquisition.</p>					
<b><u>Is anyone better off?</u></b>	Three properties acquired in Lebanon Hills Regional Park that will help fulfill the master plan, prevent larger more expensive residences from being built and benefit many park users. Two properties were acquired in Spring Lake Park Reserve which will benefit users of the new Mississippi River Regional Trail, facilitate contiguous natural resource management and allow creation of a linked trail loop through the previously bisected park.					
<b><u>Contact Person</u></b>	Singer, Al					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Land Conservation - Natural Area Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct transactions with willing landowners to acquire fee title and/or easements with required natural resource management plans to permanently protect, connect and enhance natural areas of state, regional or County significance.					
Program/Service Goal	Protect, preserve and enhance the environment by improving water quality and preserving natural areas for wildlife and recreation.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	3.18	Budget 2018	\$404,499	Levy 2018	\$109
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>-Acquired three fee title properties totaling 197 acres to eventually transfer to the Minnesota Department of Natural Resources (DNR) to create the new Hampton Wood Wildlife Management Area (WMA).</li> <li>-Assisted the DNR in acquiring a 170-acre addition to the Gores Pool WMA.</li> <li>-Assisted the City of Lakeville in acquiring 27 parcels totaling seven acres to establish the new Orchard Lake Conservation Area.</li> <li>- Continued working on three long-term, challenging projects in the Cities of Farmington, Lakeville and Inver Grove Heights.</li> <li>- Began eight new easement projects and fee title acquisition projects.</li> <li>- Landowners continue to work with the County on existing projects and submit new land protection applications.</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>- Successfully acquired all properties for which offers were made at or below appraised value with state funds providing at least 50% of the cost.</li> <li>- All easements have natural resource management plans.</li> </ul>					
<b><u>Is anyone better off?</u></b>	Residential surveys continue to show that that 75+ percent think that protecting lakes, streams, wetlands, and natural areas to improve water quality and wildlife habitat as critical components of overall quality of life is important.					
<b><u>Contact Person</u></b>	Singer, Al					

Financial data are current as of 10/16/2017.





Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Land Conservation - Agricultural Land Stewardship					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Acquire fee title or permanent easements on lands that include agricultural use to provide water quality and wildlife habitat benefits.					
Program/Service Goal	Ensure that County-protected farmland exemplifies good natural resource stewardship and that agricultural use on existing and new lands is strategically converted to new uses that provide water quality and wildlife benefits.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.05	Budget 2018	\$40,814	Levy 2018	\$0
<b><u>How much did we do?</u></b>	<p>The last two agricultural easements were acquired in 2015.</p> <ul style="list-style-type: none"> <li>-Only a few minor issues of concern were discovered during annual monitoring.</li> <li>-Began a new easement project involving three adjacent landowners to buffer Mud Creek, restore two wetland areas and surface hydrology and model a more sustainable agricultural production model.</li> <li>- Began conducting preliminary analysis to determine the potential for large scale wetland restoration on cultivated wetland soils and retaining water in constructed basins.</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>- Good cooperation by landowners with easements.</li> </ul>					
<b><u>Is anyone better off?</u></b>	<ul style="list-style-type: none"> <li>- The County has protected nearly 49 miles of shoreland which will have positive impacts on downstream water quality.</li> <li>- 1300 acres of associated wildlife habitat for game and non-game species are protected.</li> </ul>					
<b><u>Contact Person</u></b>	Singer, Al					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Vermillion River Watershed					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Implement the Vermillion River Watershed Management Plan and support the Vermillion River Watershed Joint Powers Board (VRWJPB); administer program, policy and budget tasks; develop and implement the CIP					
Program/Service Goal	Protect and enhance the Vermillion River Watershed through the restoration of water quality and quantity.					
Primary Population Served	General public within the Vermillion River Watershed, and recreational users of the Vermillion River and its' Tributaries					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	4.18	Budget 2018	\$496,456	Levy 2018	\$0
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>-Minnesota Board of Water and Soil Resources approved and VRWJPB adopted Watershed Plan</li> <li>-Monitored water quantity, water quality, aquatic biology, and aquatic habitat conditions in the Vermillion River</li> <li>-Implemented cost-share, CIP, and grant funded projects within the VRWJPO</li> <li>-Coordinated an Irrigation Pilot Study with Dakota County and the UM Extension, analyzing a total of 28 irrigation pivots</li> <li>-Carried out feasibility studies for Watershed Restoration and Protection Study identified projects</li> <li>-Applied for Conservation Partnership Legacy (DNR) and Clean Water Fund (BWSR) grants</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>-Accolades from BWSR on the completed Plan-Monitoring performed throughout the watershed</li> <li>-Irrigation Pilot Project Report Published, lessons learned incorporated</li> <li>-Projects for WRAPS prioritized</li> </ul>					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Zabel, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
<b>Program Name</b>	Drinking Water Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect groundwater resources by administering the Delegated Well Program (well construction and sealing); providing cost-share funding; providing technical support for Wellhead Protection Plans; assisting cities with wellhead protection and water supply planning; monitoring groundwater resource quality and quantity; and providing drinking water testing, education and outreach.					
Program/Service Goal	Protect drinking water supply quantity and quality.					
Primary Population Served	Well Drillers, General Public, Local Government Units					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	4.71	Budget 2018	\$787,455	Levy 2018	\$288,965
<b>How much did we do?</b>	<p>Issued well construction permits: - 78 water supply wells, - 12 Monitoring Wells, - four dewatering well projects</p> <p>Issued well sealing permits:            -138 water supply wells, -21 monitoring wells, - Four dewatering wells, - Issued reconstruction permits, - One monitoring well, - Completed records reviews for well construction, - 70 water supply wells, - 11 monitoring wells, - three dewatering wells            Completed records reviews for well sealing: -135 water supply wells, - 15 monitoring wells, - Two dewatering wells</p> <p>Issued annual maintenance permits: - 529 monitoring wells, - Nine dewatering wells            Water testing: - 208 water tests conducted            Well sealing: - Administered 72 well seal grants</p>					
<b>How well did we do it?</b>	<p>In 2016, the Minnesota Department of Health (MDH) conducted a Delegated Well Program Audit. Dakota County's program received the highest possible "grade:" Acceptable. According the MDH staff, Dakota County was the only delegated program to receive this grade. Dakota County's Delegated Well Program is the largest of the ten programs in Minnesota, by the number of well construction and sealing permits issued since 2003-with nearly twice the average number of permit actions taking place between 2003 and 2013 than the average Delegated Well Program in the State. Dakota County also has the lowest number of FTEs per permit assigned in the State.</p>					
<b>Is anyone better off?</b>	<p>Drinking water wells constructed under Dakota County's regulation meet nitrate and bacteria standards at the time they are constructed-ensuring that those who reside in those homes have safe drinking water. Residents are better educated on the quality of their drinking water and treatment options. Wells sealed will protect groundwater from contamination.</p>					
<b>Contact Person</b>	Trescott, Jill					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Shoreland and Floodplain Regulation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect shore land and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through the regulation of development and the implementation of protection requirements.					
Program/Service Goal	Protect the environment and public safety by ensuring compliance with State, Federal and County shore land/floodplain rules and ordinances.					
Primary Population Served	General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.99	Budget 2018	\$145,747	Levy 2018	\$41,827
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>- Completed 361 annual buffer compliance reviews and compliance with the County's Shoreland and Floodplain Ordinance (Ordinance 50).</li> <li>- Approved acceptance of County-wide jurisdiction to enforce the new state buffer law.</li> <li>- Began process to update Ordinance 50 to accommodate acceptance of this jurisdiction.</li> </ul>					
<b><u>How well did we do it?</u></b>	97% buffer compliance rate amongst the ~360 parcels within the County's current shore land and floodplain buffer rule jurisdiction.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Becker, Brad					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
<b>Program Name</b>	Surface Water Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect and monitor unique water resources throughout the County (storm water, septic system compliance, surface water enhancement, waterway restorations, etc.)					
Program/Service Goal	Protect surface waters from pollution sources and enhance existing environmental conditions.					
Primary Population Served	County Departments, General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.02	Budget 2018	\$791,970	Levy 2018	\$1,442
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>- Implemented the Service Level Agreement with Transportation and Operations to address stormwater management on County projects.</li> <li>- Engaged 100+ volunteers to participate in the Wetland Health Evaluation Program to evaluate over 30 wetlands within ten cities and the North Cannon River Watershed.</li> <li>- Established and implemented the Dakota County Aquatic Invasive Species (AIS) Plan, which identifies and prioritizes AIS programs and projects through 2020.</li> </ul>					
<b>How well did we do it?</b>	Water quality annually ranks high on the list of County resident concerns. Dakota County continues to work with cities, watersheds, and the Soil and Water Conservation District to maintain and enhance a comprehensive water monitoring network to test and analyze water quality trends across a number of parameters on a wide variety of waterbodies County-wide. Developing a water quality metric.					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Becker, Brad					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Land Conservation - Easement Monitoring					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Monitoring and assessing County-acquired conservation, park and greenway easements on an annual basis to ensure compliance with legal and Stewardship Plans (SP) and Natural Resource Management Plans (NRMP) requirements.					
Program/Service Goal	Protect and enhance public investments in natural resources by ensuring that the purpose of County easements is maintained.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
<b><u>Financial Information</u></b>	FTE 2018	0.13	Budget 2018	\$49,821	Levy 2018	\$0
<b><u>How much did we do?</u></b>	<ul style="list-style-type: none"> <li>- Monitored 68 agricultural easements, including separate assessments on 20 restored shoreland buffers</li> <li>- Monitored 40 natural area easements, including assessments of 38 Natural Resource Management Plans</li> <li>- Monitored three park easements</li> <li>- Monitored two regional greenway easements</li> </ul>					
<b><u>How well did we do it?</u></b>	<ul style="list-style-type: none"> <li>- 100 percent of easements were monitored and reports submitted to agencies on time.</li> <li>- Identified and worked with landowners to resolve ten minor issues of concern</li> </ul>					
<b><u>Is anyone better off?</u></b>	The general public continues to directly and indirectly benefit from the ongoing protection and improvement of water quality, wildlife habitat and open space on private lands.					
<b><u>Contact Person</u></b>	Singer, Al					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
<b>Program Name</b>	Brownfields and Contaminated Sites					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	Conduct Environmental Audits/Reviews/Assessments, investigate and evaluate brownfields for external partners and internal customers, provide technical assistance for cleanup on County-owned lands, and provide grant funding for investigation and remediation.					
Program/Service Goal	Protect and enhance the environment by returning formerly contaminated lands to productive use.					
Primary Population Served	Local Government Units (primary), General Public (secondary)					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	1.47	Budget 2018	\$454,766	Levy 2018	\$1,839
<b>How much did we do?</b>	Continued development of the an Environmental Due Diligence Policy that sets formal procedures for assessing potential contaminated sites on County projects, including Transportation, Land Conservation, Parks, and tax forfeited properties. Began establishment of the first annual County Environmental Assessment and Remediation Grant Program, set for introduction in 2017. The program issues cost-share funding to Local Government Units (LGU) through a competitive application process, in partnership with the County CDA, for the re-development of contaminated sites and brownfields. Facilitated environmental investigation of contaminated sites at the Valley Ridge Development and senior housing facility in Eagan, Larson Greenhouse (Mendota Heights), and Northstar Concrete (Apple Valley). Completed environmental audits and provided formal comments on proposed LGU Comprehensive Plan amendments and project environmental assessment worksheets (EAW), environmental impact statements (EIS), alternative urban areawide review (AUAR), etc. as requested. Completed 173 Environmental Audits on properties as requested.					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>- The Environmental Due Diligence process requires County projects to be evaluated for potential contamination issues prior to moving forward, allowing management to make informed decisions and protect the County's investment.</li> <li>- Environmental Audit products routinely receive accolades from those requesting the documents.</li> </ul>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Becker, Brad					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
<b>Program Name</b>	Wetlands and Water Retention					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Develop, monitor, restore and manage wetlands for water retention and habitat. (Includes the Wetland Health Evaluation Program and wetland restoration initiatives like Wetland Banking)					
Program/Service Goal	Enhance the environment by increasing the number and quality of wetlands within the County, to improve water quality and wildlife habitat and reduce flooding impacts, and ensure sufficient wetland bank credits are available within the County for County projects to comply with the County Wetland Banking Policy #8253.					
Primary Population Served	County Government, General Public					
Level of Mandate	Not mandated					
<b>Financial Information</b>	FTE 2018	0.16	Budget 2018	\$56,503	Levy 2018	\$0
<b>How much did we do?</b>	<p>-Wetland health was evaluated on over 30 wetlands across ten cities and the North Cannon River Watershed through the Wetland Health Evaluation Program.</p> <p>-A Wetland Restoration Inventory was developed that identified over 400 potential restorable wetlands throughout the County, and ranked each site based on wetland size and cost effectiveness. The inventory can be used to prioritize outreach efforts for future wetland restoration initiatives.</p> <p>-The County continues to work with the families in Waterford Township and Castle Rock Township, in partnership with the Board of Water and Soil Resources (BWSR) and the Army Corps of Engineers, on wetland restorations and development of wetland bank credits to meet the County's wetland bank credit needs.</p>					
<b>How well did we do it?</b>	Interest in the WHEP Program continues to increase, with additional Local Government Units and volunteers for the past 2 years. The shift to a focus on water retention on the landscape for land conservation projects is a significant change that has the potential to greatly enhance the environment in the County. The County Board recognizes the water quality, wildlife habitat, and flood impact reduction benefits of water retention and wetland restoration and have made these efforts an Environmental Resources and Land Conservation priority.					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Becker, Brad					

Financial data are current as of 10/16/2017.





Division/Elected Office	Physical Development
Department	Environmental Resources

<b><u>Program Name</u></b>	Byllesby Dam (Staffing)					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.					
Program/Service Goal	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety					
Primary Population Served	<ul style="list-style-type: none"> <li>• County (primary)</li> <li>• General Public (secondary)</li> </ul>					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.71	Budget 2018	\$73,848	Levy 2018	\$0
<b><u>How much did we do?</u></b>	<p>Completed upgrades to the dam:</p> <ul style="list-style-type: none"> <li>- Concrete repairs</li> <li>- Started walkway installation process</li> <li>- Planned potential future power production upgrades</li> <li>- Managed a high water event in late 2016</li> <li>- Managed a temporary drawdown (7 feet) of the reservoir to accommodate repairs to the dam structure drawdown and refill of the reservoir to accomplish necessary repairs to the dam structure.</li> <li>- Managed annual winter drawdown (October) and refill (May)</li> </ul>					
<b><u>How well did we do it?</u></b>	<p>Dam revenues continue to meet expectations, and the loan from the general fund is being paid off at an accelerated rate. For the 2016 budget we projected \$610K in revenue, and generated ~\$700,552.81.</p> <p>Water levels at Lake Byllesby were managed to ensure recreational opportunities, protect agricultural lands downstream from the reservoir, and minimize hazards downstream from the dam.</p>					
<b><u>Is anyone better off?</u></b>	Agricultural lands upstream from the reservoir are not inundated early in the growing season due to late refill dates. Residents downstream of the dam are protected from rapidly rising flood waters. Residents on the reservoir have sufficient water available for recreation during the peak boating period.					
<b><u>Contact Person</u></b>	Becker, Brad					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Capital Projects					
<b>Program Name</b>	Facility Planning					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Needs assessments, long-range and short-range facility planning, evaluations and studies related to facility and property needs, preparation of Building CIP, capital budget tracking, preparation of project scoping and program documents, interior design and staff relocation. The department addresses County building space needs, service delivery effectiveness and population growth through two primary planning tools – 25 year Long Range Facilities Plan (LRFP) and 5 year Buildings Capital Improvement Program (CIP). The primary purpose of these programs is to evaluate and predict County need for investment in buildings. The LRFP has 7 distinct chapters that are updated on a continuum with a major update and report to the County Board on 10 year cycles. All major building construction projects are predicted by the LRFP. Building changes due to County organization and growth are addressed.					
Program/Service Goal	County facilities are assessed, planned for, projected, and budgeted in order to meet long term organizational needs.					
Primary Population Served	County Administration					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	1.00	Budget 2018	\$111,058	Levy 2018	\$111,058
<b>How much did we do?</b>	County staff data by location and department were updated for 2010 through 2016. The Capital Facilities Model was updated to project budget needs through 2021. It represents some of the largest needs presented in recent history. There are numerous studies in the 5 year CIP. Six are underway in 2016 - Maintenance Facility Optimization Study (MFOS), Court relocation study, Countywide Office Space Study, Galaxie Library and Pleasant Hill Library Needs Assessments, and Jail Population Study.					
<b>How well did we do it?</b>	The MFOS study discovered that the Recycling Zone needs are incompatible with the other maintenance and law enforcement components of the study. Therefore, the Recycling Zone was removed and treated as a separate study. The Courts study will be presented to the County Board in 2017, preliminary results find that no immediate action is required. The Office Space study will be presented in 2017 and will influence not only the long-term location of departments, but the actual work space size and types. Quality of work is reflected in County Board support of recommendations.					
<b>Is anyone better off?</b>	Capital Project Management address the public service needs of not only the 1,800 Dakota County staff, but also the 400,000 residents. County staff serving the public are able to do their work more efficiently through ever-changing design in service delivery models, renovations, office arrangements, and location.					
<b>Contact Person</b>	Biedny, Jay					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Capital Projects					
<b>Program Name</b>	Facility Design and Construction Mgmt					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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.</p> <p>County buildings are designed to be healthy, inviting, and provide access to all primary County services in a safe, attractive way, and are very energy efficient. As an owner/user, the County designs facilities which are durable and reliable. This approach decreases operating and maintenance costs which in the long term total more than these first costs.</p> <p>Parks projects provide recreation, safety, and accessibility to County parks while maintaining the same high level of design and construction.</p>					
Program/Service Goal	County facilities are designed and constructed in a manner that maximizes building value and minimizes operating costs and environmental impact.					
Primary Population Served	County Administration and other public agencies					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	5.00	Budget 2018	\$1,431,717	Levy 2018	\$1,157,906
<b>How much did we do?</b>	<p>The 2016 total expenditure for construction projects was approximately \$13.1 million.</p> <p>Buildings = \$11,118,680 for 25 projects. Parks = \$2,000,000 +/- 7,830 staff hours at 75% utilization.</p> <p>Consultant services to assist with CIP delivery = \$889,494.</p> <p>Note that one of the CPM project managers provides/delivers a portion of the Parks CIP, approximately \$2 million.</p>					
<b>How well did we do it?</b>	<p>If CPM work were to be contracted with an outside construction management consultant, the cost average is 10% of project construction costs or \$1.3 million of the amount of above. In addition to this cost, the County would still need two full-time professional staff and support staff to oversee the CM contracts.</p>					
<b>Is anyone better off?</b>	<p>If County facilities over the past 30 years had been only designed to meet building codes, instead of the more rigorous County design and construction standards developed in 1985 by the department, they today would be 40-50% less energy efficient. This alone provides a direct savings or value added to the County taxpayers of \$600,000 to \$750,000 per year.</p>					
<b>Contact Person</b>	Biedny, Jay					

Financial data are current as of 10/16/2017.

## Program/Services Budget Reconciliation

Department Name

### **Operations** - Revenues/Expenses not included in Programs or Services

Budget Incentive Program (BIP)	\$	-
Capital Equipment (One-Time Costs)	\$	-
Inter-Departmental Chargebacks	\$	-
Other	\$	-
Other	\$	-
Other	\$	-
<b>Total Net Operational Reconciliation Items</b>	\$	-

### **Capital Improvement Program (CIP)** - Revenues/Expenses not included in Programs or Services

CIP Expenses	\$	17,384,216.00
CIP Revenues	\$	(17,658,017.00)
<b>Total Net CIP Reconciliation Items</b>	\$	(273,801.00)

\*\*Please reference 2018-2022 Draft Capital Improvement Program book for greater detail

**Total Operational/CIP Reconciliation Items** \$ (273,801.00)



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
<b>Program Name</b>	Grounds Maintenance					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Mowing, tree trimming, trail clearing, trash removal, etc. at parks and regional trails.					
Program/Service Goal	Park land/grounds are maintained, safe, and available for public use.					
Primary Population Served	Park users, County residents, Library and Service Center patrons					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	20.64	Budget 2018	\$1,709,380	Levy 2018	\$1,687,953
<b>How much did we do?</b>	Grounds Maintenance manages six parks and three regional trails, including two beaches, two campgrounds, 22 miles of regional trails, 16 service center and library sites, as well as over 40 parking lots.					
<b>How well did we do it?</b>	County residents gave an average rating of 78 on a 0 (very unsafe) to 100 (very safe) scale on the question of safety while using Dakota County parks and trails (2016 residential survey). Target grounds area in maintenance area per Full Time Employee (FTE) meets or exceeds industry benchmarks in terms of mowed and managed turf, miles of trails or greenways maintained. Target is to complete all work orders within 30 days. Target is to have utilization rate above 70% for all maintenance staff.					
<b>Is anyone better off?</b>	Grounds are appealing, maintained, safe, and available for public use.					
<b>Contact Person</b>	Lexvold, Michael					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
<b>Program Name</b>	Energy Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Update, operate, and maintain building energy systems to ensure most efficient system performance.					
Program/Service Goal	Efficient use of electricity, natural gas, fuel oil, and water in County buildings and operations.					
Primary Population Served	Employees at and visitors to County buildings					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	1.00	Budget 2018	\$572,866	Levy 2018	\$530,589
<b>How much did we do?</b>	The energy usage intensity by County buildings continues the overall decreasing trend. The impact of increasing energy costs to the County will be partially offset by decreased usage. The usage measured in kBtu per square feet was 64.53 in 2012, 73.62 in 2013, 71.66 in 2014, 63.08 in 2015, and 63.78 in 2016.					
<b>How well did we do it?</b>	Dakota County energy usage intensity in kBtu/square foot has decreased 15% since 2005. Goal is to reduce energy usage per square foot 15% from 2005 to 2015; and an additional 15% by 2025. Buildings are operating efficiently while maintaining heating and cooling ranges established by County policy.					
<b>Is anyone better off?</b>	The downward energy usage trend aligns with the Strategic Plan measure of "Energy Consumption per Square Foot."					
<b>Contact Person</b>	Lexvold, Michael					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
<b>Program Name</b>	Facilities Operation, Maintenance, and Repair					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Operate building systems, including heating, ventilation, air conditioning, lighting and electrical systems. Manage real property, including sale of excess properties and purchase of property for County facilities--and administer leases--including negotiation of lease terms for rental space and maintenance of leased space.					
Program/Service Goal	Facilities that provide cost-effective space that allows maximum productivity of employees and quality space to the public and tenants to conduct business.					
Primary Population Served	Employees at and visitors to County buildings					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	29.43	Budget 2018	\$7,991,311	Levy 2018	\$7,362,640
<b>How much did we do?</b>	The total number of preventive maintenance was (6,036) and customer-generated (12,272) work orders. Tracking by specific repair type, building, and priority. Tracking to ensure all life safety systems are in compliance with codes.					
<b>How well did we do it?</b>	Of the total work orders in the system, total number completed per Full Time Employee (FTE)(586), and the utilization rate (74% of time tracked per FTE). Target is to complete all work orders within 30 days. Target is to have the utilization rate above 70% for all maintenance staff. Target building maintenance areas in square feet per FTE meets or exceeds industry benchmarks.					
<b>Is anyone better off?</b>	When the staff are working efficiently and accomplishing their work orders in a timely manner, the staff and building users needs are met along with the preventive maintenance is completed on County building systems ensuring equipment longevity.					
<b>Contact Person</b>	Lexvold, Michael					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
<b>Program Name</b>	Security Services/Systems					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide and manage security guard services. Manage and maintain all life/safety systems including sprinklers, alarm, and detection systems. Manage and maintain security systems, cameras, card access, and systems monitoring.					
Program/Service Goal	Protect building occupants from identifiable risk exposures.					
Primary Population Served	Employees at and visitors to County buildings					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	1.00	Budget 2018	\$599,540	Levy 2018	\$556,784
<b>How much did we do?</b>	Annually provide 6,942 hours of contracted security guard services at the Northern Service Center, Western Service Center, and special events. The contracted security guards and local law enforcement responded to duress alarm activations in 2016 with the Dakota County Sheriff's Office Deputies responding specifically to courts-related functions. All life/safety systems are inspected annually and compliant with all codes.					
<b>How well did we do it?</b>	Positive responses to customer satisfaction surveys. Monitor survey results for trends of areas for improvement. Percent of positive vs. negative survey responses. Employee Surveys show an overall feeling of safety for employees and visitors in County buildings with security guard services.					
<b>Is anyone better off?</b>	Employees feel safe in their work environment and the public feels safe visiting County facilities for services.					
<b>Contact Person</b>	Lexvold, Michael					

Financial data are current as of 10/16/2017.





Division/Elected Office	Physical Development
Department	Operation Management - Fleet Management

<b><u>Program Name</u></b>	Non-Fleet Fabrication, Repairs and Projects					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Fabrication services and repairs to all requests that are not part of the active fleet unit numbers, requests from Parks, Transportation, Facilities, Sheriff and other user groups.					
Program/Service Goal	Provide fabrication, welding and repair services for any systems or buildings that are not part of the active fleet vehicles or equipment.					
Primary Population Served	County Departments and other public agencies.					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	0.50	Budget 2018	\$46,436	Levy 2018	\$46,436
<b><u>How much did we do?</u></b>	In 2016, 407 tasks that took 1,188 staff hours to complete. This includes fiber optic project help, buildings and special projects for various groups.					
<b><u>How well did we do it?</u></b>	100% of projects were completed in the timelines requested by user groups. future: % of groups satisfied with the services provided.					
<b><u>Is anyone better off?</u></b>	Use of in-house staff to perform work when cost is less than contracted service saves public resources.					
<b><u>Contact Person</u></b>	Schlangen, Kevin					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Operation Management - Fleet Management

<b><u>Program Name</u></b>	New Unit Setup					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Installation of components needed to complete special needs of each user group like strobe lights, graphics, computer docking systems, police systems, fabrication of shelving, etc.					
Program/Service Goal	Fleet equipment systems are identified for installation and specific components are modified to interconnect with factory systems to meet user group needs.					
Primary Population Served	County Departments and other public agencies					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	2.00	Budget 2018	\$174,134	Levy 2018	\$174,134
<b><u>How much did we do?</u></b>	In 2016, setup 74 new units, 1,495 tasks that took 3,778 staff hours to complete.					
<b><u>How well did we do it?</u></b>	Setups were completed by staff in established flat rated hours compared to similar setups over the past 10 years. Equipment or vehicle lifecycle costs are in the lower 25% of industry standard costs.					
<b><u>Is anyone better off?</u></b>	Equipment or vehicle lifecycle costs are in the lower 25% of industry standard costs. This translates to money saved.					
<b><u>Contact Person</u></b>	Schlangen, Kevin					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
<b>Program Name</b>	Fuel Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Sale of products to the City of Hastings, Community Development Agency, Minnesota Department of Transportation (MnDOT), City of Farmington, Multi-Agency Assistance Group (MAAG), Drug Task Force and Domestic Preparedness Committee (DPC) Special Operations Team. All regulator tracking and compliance issues, fuel purchasing contract and fuel credit card management. Fuel islands inspected, maintained and all annual reporting mandates to the Department of Homeland Security.					
Program/Service Goal	Fuel necessary to operate and maintain the County Fleet is cost effectively purchased and managed.					
Primary Population Served	County Departments and other public agencies					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	0.50	Budget 2018	\$1,481,499	Levy 2018	\$1,053,499
<b>How much did we do?</b>	<p>Managed 188,000 gallons of diesel fuel and 200,000 gallons of unleaded fuel each year at six fueling sites and County building generator sites.</p> <p>Tracked 25,000 transactions each year.</p> <p>Managed Voyager fuel credit card program for fuel purchases from other vendors.</p>					
<b>How well did we do it?</b>	100% of federal fuel tax credit of \$0.19 per gallon was received. Fuel was purchased at a lower rate than the retail market. All fuel island inspections and recordkeeping were completed with reports filed to Department of Homeland Security.					
<b>Is anyone better off?</b>	<p>100% of fuel purchased below retail market rate.</p> <p>Fuel was available 100% of the time when needed by user groups.</p>					
<b>Contact Person</b>	Schlangen, Kevin					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
<b>Program Name</b>	Fleet CEP Planning and Acquisition					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Assess and prioritize user needs, develop Fleet Capital Equipment Program (CEP), unit specifications, purchase and dispose of units, including disposal of forfeiture units for Sheriff's Office.					
Program/Service Goal	Vehicles and equipment needs are identified, prioritized, purchased and replaced to meet organizational needs.					
Primary Population Served	County Departments					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	1.00	Budget 2018	\$2,057,871	Levy 2018	\$92,871
<b>How much did we do?</b>	691 active units with a replacement value of \$25 million.  Five year plan spending authority of \$10,976,000.  2016 plan budget \$1,986,500 to replace 74 units.					
<b>How well did we do it?</b>	100% of replacement units were purchased, in service by year end and under the budgeted amount. New units averaged a 0.5% increase in miles per gallon over the units they replaced.  Reduction of four units saving \$62,750.					
<b>Is anyone better off?</b>	All new units have increased miles per gallon, lower emissions and more safety features over the units they replaced. 3,056 less gallons of fuel burned annually. Program reduction of 129 units saving \$2,754,646 in capital costs and rightsizing 62 units saving \$294,000 in capital costs.					
<b>Contact Person</b>	Schlangen, Kevin					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
<b>Program Name</b>	Repair and Maintenance of Vehicles and Equipment					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Repair and maintenance of off-road equipment, on-road vehicles, small equipment and attachments. This currently includes 691 active units with a replacement value of \$25 million: street sweepers, tractors, motor graders, loaders, off road utility, mowers, attachments, sedans, police sedans, trailers, vans, mowers, snow mobiles, All Terrain Vehicles (ATVs) and boats. These assets are used County departments that include: Transportation, Parks, Sheriff's Office, Community Corrections, Facilities Management, Social Services, Public Health, Multi Agency Assistance Group (MAAG), Drug Task Force, Domestic Preparedness Committee Special Operations Team, Library and Soil and Water Conservation District. County also has revenue producing Joint Powers Agreements with Hastings Police and Community Development Agency for fleet services. Staff compare lifecycle costs to determine outsourcing or using Fleet staff for most economical repair.</p>					
Program/Service Goal	Fleet equipment is available to all user groups when needed.					
Primary Population Served	County Departments and other public agencies					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	9.00	Budget 2018	\$1,145,603	Levy 2018	\$966,903
<b>How much did we do?</b>	In 2016 10,003 repairs completed. 40 factory recalls completed.					
<b>How well did we do it?</b>	<p>Fleet Technician utilization rate of 75.52%. Industry benchmark is if you are over 65% technician utilization it is considered exceptional performance.</p> <p>0.49% of staff work was rework.</p> <p>79.33% of work was scheduled, 18.11% non-scheduled and 2.56% emergency repairs. Industry benchmark is if over 70% scheduled repairs is exceptional performance.</p>					
<b>Is anyone better off?</b>	<p>Equipment and Vehicle lifecycle costs are in the lower 25% of industry standards. In 2016, Dakota County's average was below 25%.</p> <p>Technician productivity is in the upper 25% of industry standards. In 2016, Dakota County is in the upper 13%.</p> <p>These translate to reduced costs for Dakota County.</p>					
<b>Contact Person</b>	Schlangen, Kevin					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Operation Management - Parks

<b>Program Name</b>	Natural Resource Restoration & Management					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Restore and enhance County parkland to highly functioning forests, woodlands, savannas, prairies, wetlands, lakes, streams, creeks, ponds, and lakes. This involves detecting, eradicating, and controlling invasive species; mitigating erosion; maintaining rainwater gardens; administering hunts; and maintaining vegetation/photo monitoring and mapping of all restoration. Pursue grants and external funding to leverage additional resources and supplement County funding. Solicit, evaluate, and monitor contractors, partners, correctional crews, and volunteers performing restoration and enhancement work.					
Program/Service Goal	Restore and maintain natural resources in County parks in order to prevent negative environmental consequences and enhance quality of life.					
Primary Population Served	County residents and visitors					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	4.78	Budget 2018	\$506,019	Levy 2018	\$506,019
<b>How much did we do?</b>	<p>--540 acres (11% of park and greenway system) of restored vegetation since 1996.</p> <p>--700 acres (15%) of stabilized vegetation since 2014.</p> <p>--1,040 acres (22%) currently undergoing vegetation restoration in 2016.</p> <p>--2,420 acres (51%) yet to be managed per Natural Resources plans.</p>					
<b>How well did we do it?</b>	<p>2,578 volunteer hours in 2016. 86.2% of natural resource management projects (2016) funded with external dollars. Buck Pond (Lebanon Hills Regional Park) restoration improved wetland health for macroinvertebrates on the Index of Biological Integrity (IBI) from 10/30 (poor rating) in 2015 to 21/30 (moderate rating) in 2016. Improved health for vegetation on IBI from 13/35 (poor) in 2015 to 21/35 (moderate) in 2016.</p> <p>Buck Pond: improvement from 0 indicator species of ecosystem health in 2015 to 1 indicator species in 2016. Miesville Ravine Regional Park directed goat browsing is undergoing measurement starting in 2017.</p>					
<b>Is anyone better off?</b>	2016- 97% of residents agree they receive a benefit from the protection of natural resources and water quality in parks and trails; 95% agree they receive a benefit from preservation of large open spaces. Residents rated the importance of protecting lakes, streams, and wetlands as 80/100; importance of protecting and managing high-quality natural areas as 79/100. 2016 volunteer hours valued at \$60,738, saving County taxpayers.					
<b>Contact Person</b>	Bransford, Jeff					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Operation Management - Parks

<b><u>Program Name</u></b>	Outdoor Education & Interpretation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide a year-round outdoor education program to promote appreciation and stewardship of park resources and to enhance visitor experiences. This includes environmental education, recreation education, and cultural education programming for the general public and for specialized groups including school field trips, birthday parties and private nature programs. Provide self-guided interpretation opportunities throughout park and greenway system.					
Program/Service Goal	--Inspire greater environmental awareness and understanding. --Provide accessible, relevant, and enriching opportunities for environmental education, recreation education, and cultural education that encourage and support healthy people and healthy communities.					
Primary Population Served	Regional and County residents; Schools; Youth-oriented groups and clubs (scouts, homeschool); Families; County visitors					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	3.38	Budget 2018	\$345,386	Levy 2018	\$288,461
<b><u>How much did we do?</u></b>	--Served 8,746 program participants in 2016. --Received 33 school field trips in 2016. --Hosted 2,587 event participants at five events in 2016.					
<b><u>How well did we do it?</u></b>	--97% of program participants rated overall satisfaction as 'excellent' or 'good.' --70% of residents say they are 'very' or 'somewhat' likely to attend a program or event in the next two years. --85.2% "go rate" (programs that met minimum registration thus avoiding cancellation).					
<b><u>Is anyone better off?</u></b>	--98% of residents agree that parks and trails improve physical or mental health and fitness. --Potential future measure: achievement of Outdoor Education program outcomes.					
<b><u>Contact Person</u></b>	Bransford, Jeff					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Operation Management - Parks					
<b>Program Name</b>	Parks Management & Administration					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide overall coordinated direction for the development, operation, upkeep, and sustainable care of the Dakota County park system, which includes six parks and four regional greenways and receives over one million annual visits. Plan and implement acquisition, infrastructure, and facility capital improvements to enhance public recreation, provide outdoor education, restore natural resources, and provide recreation opportunities people want. Coordinate with other County functions, such as Planning, Facilities Management, Transportation, Environmental Resources, and Physical Development Administration. Pursue, manage, and comply with Federal, State, and Metro area grants and other funding sources. Develop partnerships and manage external and intergovernmental affairs.					
Program/Service Goal	Well-designed and -managed parks that effectively balance the complex needs of resource protection, visitor services, strategic planning, capital development, and ongoing upkeep while maximizing available internal and external resources.					
Primary Population Served	County residents, visitors, and businesses					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	2.35	Budget 2018	\$2,896,404	Levy 2018	\$2,671,720
<b>How much did we do?</b>	<p>--\$23,549,560 of capital projects approved in CIP for 2016.</p> <p>--Two grants accepted in 2016.</p> <p>--\$14,013,508 of external funding received for 2016 capital projects.</p> <p>--7 park and greenway plans developed in 2016 and subsequently adopted.</p>					
<b>How well did we do it?</b>	<p>--92% of residents rate Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit.</p> <p>--59.5% of total budget funded by external revenues in 2016.</p> <p>--100% grants applied for that were awarded in 2016.</p> <p>--81% of capital projects completed on time during year.</p>					
<b>Is anyone better off?</b>	<p>--97% of residents agree that parks and trails improves their quality of life in the County.</p> <p>--Potential future measure: % of residents who agree that parks and trails helps make the County a better place to work or locate a business.</p>					
<b>Contact Person</b>	Bransford, Jeff					

Financial data are current as of 10/16/2017.





Division/Elected Office	Physical Development				
Department	Operation Management - Parks				
<b>Program Name</b>	Visitor Services - Park Operations				
Strategic Plan Goal	A healthy environment with quality natural areas				
Program/Service Description	Execute overall delivery of visitor services to over 1.1 million annual park and greenway visitors in both general and fee-based uses including: park and recreation service provision, customer service, year round visitor center operations, facility and equipment rentals, volunteer management, and events. Jointly implement public information and marketing strategies in partnership with the Communications Department.				
Program/Service Goal	<p>--Provide accessible, relevant, and enriching opportunities for natural resource-based recreation and park services that encourage and support healthy people and healthy communities. --Provide services in a cost-effective, highly responsive manner.</p> <p>--Make the best use of investments in the park system.</p>				
Primary Population Served	County residents, visitors, and businesses.				
Level of Mandate	Generalized mandate with little or no effective sanction				
<b>Financial Information</b>	FTE 2018	14.58	Budget 2018	\$919,665	Levy 2018 (\$36,090)
<b>How much did we do?</b>	<p>--Served 1,293,000 park and greenway visitors in 2016.</p> <p>--Generated \$1,013,131 in fee-based revenue in 2016.</p> <p>--Hosted 721 volunteers for park and greenway service projects in 2016.</p>				
<b>How well did we do it?</b>	<p>--Residents rated County parks and recreation as 84/100 (0=poor, 100=excellent) in 2016.</p> <p>--Residents rated trail and bikeway system as 78/100 (0=poor, 100=excellent) in 2016.</p> <p>--92% of facility rental customers rated overall satisfaction as 'excellent' or 'above average.'</p> <p>--2,402 volunteer hours in 2016.</p>				
<b>Is anyone better off?</b>	<p>--92% of residents agree that parks and trails increase their property values. --79% of residents agree that parks and trails provide opportunities for people to be with other people and cultures. --The value of donated volunteer hours in 2016 equals \$56,591, providing a cost-savings to County taxpayers. --Potential future measure: at least one desirable amenity, program, or experience for every County resident.</p>				
<b>Contact Person</b>	Bransford, Jeff				

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Soil and Water Conservation District

<b><u>Program Name</u></b>	Grant to Soil and Water Conservation District (SWCD)					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide educational, technical and cost share assistance to landowners and communities for implementing water quality and habitat improvement programs within both urban and rural land use settings. Provide technical assistance with implementing State laws including the Minnesota Wetland Conservation Act, Minnesota Buffer Law and Noxious Weed Law.					
Program/Service Goal	Improve, maintain and protected water quality and habitat.					
Primary Population Served	Landowners, Cities and Townships					
Level of Mandate	Support mandated service					
<b><u>Financial Information</u></b>	FTE 2018	0.00	Budget 2018	\$318,437	Levy 2018	\$318,437
<b><u>How much did we do?</u></b>	<p>Provided 30 workshops with 273 participants.</p> <p>Executed 18 landowner contracts to install 38 practices.</p> <p>Provided 39 landowners grants to install 39 practices.</p> <p>Processed 24 wetland applications.</p> <p>Provided technical assistance on 51 wetland applications.</p> <p>Conducted 125 compliance inspections of landowner contracts executed over last ten years.</p> <p>Administered 20 different grants and agreements.</p> <p>Applied for and received two new State grants totaling \$250,000.</p> <p>49 urban projects were inspected.</p> <p>76 rural projects were inspected.</p>					
<b><u>How well did we do it?</u></b>	<p>Residents continue to participate in annual workshops.</p> <p>Practices installed follow engineering standards and ecological principles.</p> <p>One competitive grant application ranked 1 out of 91 submitted statewide.</p>					
<b><u>Is anyone better off?</u></b>	<p>Installed conservation practices are designed and built to be successful long-term. Workshops have led to more installed practices. Cities and Townships are willing to delegate Wetland Conservation Act application responsibilities to the SWCD. More partnerships developed. Of 49 urban projects inspected, 84% were in good or excellent condition. Of 79 rural projects inspected, 87% were in good or excellent conditions.</p>					
<b><u>Contact Person</u></b>	Watson, Brian					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Transportation					
<b>Program Name</b>	Project Development and Design					
Strategic Plan Goal	A great place to live					
Program/Service Description	Preliminary engineering, environmental documentation, public engagement, preparation of plans and specifications, pavement management.					
Program/Service Goal	Complete plans and specifications for highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimize cost expenditures on system.					
Primary Population Served	The traveling public on County highways and users of County trails.					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b>Financial Information</b>	FTE 2018	16.40	Budget 2018	\$3,694,495	Levy 2018	\$1,620,660
<b>How much did we do?</b>	Number of Construction Contracts Awarded in 2016 = 16 (does not include regional trail projects)					
<b>How well did we do it?</b>	Of the Transportation Construction Projects identified in the 2016 Transportation CIP (22 total), 16 were awarded, or 73%.					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Sorenson, Brian					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Transportation

<b><u>Program Name</u></b>	Bridge Inspection					
Strategic Plan Goal	A great place to live					
Program/Service Description	Statutorily required bridge inspection to assure safe bridges for the traveling public.					
Program/Service Goal	County highway system is safe and maintained in cost-effective manner; funding is maximized and available for priority transportation improvements.					
Primary Population Served	The traveling public on County highways.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	0.50	Budget 2018	\$40,327	Levy 2018	\$41,798
<b><u>How much did we do?</u></b>	The County has 83 bridges under its jurisdiction (59 CSAH, 24 County Road). In addition the County is required to inspect 54 township bridges.					
<b><u>How well did we do it?</u></b>	All bridges were inspected on time in conformance with the National Bridge Inspection Standards					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Howard, Todd					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Transportation

<b><u>Program Name</u></b>	Snow and Ice Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Plowing, salt materials application, ice control.					
Program/Service Goal	Maintain the County highway system in a safe and cost-effective manner.					
Primary Population Served	The traveling public on County highways.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	16.00	Budget 2018	\$2,374,362	Levy 2018	\$310,065
<b><u>How much did we do?</u></b>	1,040 lane miles were maintained. Staff responded to 25 snow events.					
<b><u>How well did we do it?</u></b>	Systemwide snow playing was completed in five hours or less for all 25 snow events.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Howard, Todd					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development				
Department	Transportation				
<b>Program Name</b>	Highway Maintenance				
Strategic Plan Goal	A great place to live				
Program/Service Description	Paving to keep roads smooth and safe and keeping shoulder filled and smooth. Grading non-paved roads and replacing aggregate material. Keeping the drainage structures clean and open for source water to flow; replacement of collapsed and deteriorated culverts and opening culverts that are plugged due to frozen water. Clearing highway system of fallen trees, brush and storm debris. Mowing weeds on medians, boulevards and ditches. Remove brush and trees that block sign distance, are dead and/or have potential of falling into the roadway.				
Program/Service Goal	Maintain the County highway system in a safe and cost-effective manner.				
Primary Population Served	The traveling public on County highways.				
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
<b>Financial Information</b>	FTE 2018	15.80	Budget 2018	\$1,500,056	Levy 2018 (\$948,179)
<b>How much did we do?</b>	Dakota County staff maintained 1,040 lane miles.				
<b>How well did we do it?</b>	Residential opinion on the condition of County roads.				
<b>Is anyone better off?</b>	Under development				
<b>Contact Person</b>	Howard, Todd				

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Transportation

<b><u>Program Name</u></b>	Remonumentation - Preservation of Public Land Survey (PLS) system					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Assure Public Land Survey (PLS) monuments are in place; replace if necessary. Create certificates to document monumentation history.					
Program/Service Goal	Efficient land transfers, orderly land development and minimized boundary conflicts. All property descriptions in County are dependent on and based on Public Land Survey System of monuments.					
Primary Population Served	County Residents, Surveyors					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	1.50	Budget 2018	\$12,577	Levy 2018	\$16,976
<b><u>How much did we do?</u></b>	2016: Staff updated 300 PLS monuments; maintain 2200+ PLS monuments.					
<b><u>How well did we do it?</u></b>	Staff responded to all requests for replacement. PLS monuments are current, meeting MN Statute 381.12 Subd.3 (d): No later than one year after perpetuating or restoring a public land survey corner, the land surveyor shall file or record the certificate of location of government corner in the same manner as required under subdivision 1.					
<b><u>Is anyone better off?</u></b>	Staff provided good customer service to Dakota County residents; provide stability of property boundaries for orderly development .					
<b><u>Contact Person</u></b>	Tollefson, Todd					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Transportation					
<b>Program Name</b>	Land Survey Services to County Departments					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide professional land surveying services for County projects to departments including farmland and natural areas program, Parks, Emergency Management, Transportation, Capital Planning and projects management, and Attorney's Office; create new tax parcel areas from new parcels splits and plats which are used by Assessor's Office's for tax purposes					
Program/Service Goal	Reduced costs for County business units that have surveying needs; current parcel database for the public, municipalities and County departments including the Assessor's Office for taxing purposes.					
Primary Population Served	County departments					
Level of Mandate	Support mandated service					
<b>Financial Information</b>	FTE 2018	2.50	Budget 2018	\$12,720	Levy 2018	\$20,052
<b>How much did we do?</b>	Providing land surveying services accounts for 30% of the Survey Office workload. At this time, staff do not have number of projects tracked.					
<b>How well did we do it?</b>	Providing quick turnaround time with requests by placing them to the top of the list or high priority when requested.					
<b>Is anyone better off?</b>	Cost savings with faster turn around time than consultant; increased efficiency by providing internal services					
<b>Contact Person</b>	Tollefson, Todd					

Financial data are current as of 10/16/2017.





Division/Elected Office	Physical Development
Department	Transportation

<b><u>Program Name</u></b>	Plats					
Strategic Plan Goal	A great place to live					
Program/Service Description	Review plats in accordance to MN Statutes, MN Plat Manual, and the Dakota County Contiguous Plat Ordinance					
Program/Service Goal	Plan for a safe and efficient future County Transportation System, preserve future Right of Way (ROW) and access control along County roads, provide orderly development and minimizing boundary issues in Dakota County.					
Primary Population Served	The traveling public on County highways; residents of Dakota County					
Level of Mandate	Generalized mandate with little or no effective sanction					
<b><u>Financial Information</u></b>	FTE 2018	2.00	Budget 2018	\$286	Levy 2018	\$6,152
<b><u>How much did we do?</u></b>	2015: \$105,000 plat review fee revenue; 86 plats reviewed prior to recording; 55 Plat Commission reviews					
<b><u>How well did we do it?</u></b>	Plat review turnaround time is less than 2 weeks. Maintaining and monitoring good response time with the plat reviews to provide clients with good customer service to meet real estate closings/deadlines. Supporting quality plat reviews with a checklist system and double-checking system to minimize/eliminate recording errors or future boundary conflicts. Meet the Contiguous Plat Ordinance requirements with ROW dedication and access control along County Roads to increase safety and reduces future ROW costs.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Tollefson, Todd					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Transportation					
<b>Program Name</b>	Transit and Transitways					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Promote alternative transportation options through the development of transitways (METRO Red Line/Cedar Avenue Bus Rapid Transit, METRO Orange Line BRT) and other transit and transitways; work with Regional Railroad Authority. Major activities include planning, project management, financial planning, environmental documentation, management and coordination with design and construction activities.					
Program/Service Goal	Transportation alternatives for the traveling public provides increased mobility.					
Primary Population Served	County and regional residents and current transit users					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	3.00	Budget 2018	\$1,191,309	Levy 2018	\$667,512
<b>How much did we do?</b>	<p>2015 Dakota County ridership numbers. Total Average Weekday and Weekend, All Transit Services in Dakota County, includes local, express and Red Line.</p> <p>2014 - 13,300 Boardings Weekday 2015- 12,934 Boardings Weekday.</p> <p>2014 - 2564 Boardings Weekend 2015- 2488 Boardings Weekend.</p>					
<b>How well did we do it?</b>	<p>Weekday service is about at 2.8% decrease from 2014 to 2015. Weekend service is about a 3% decrease from 2014 to 2015.</p>					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Elwood, Kristine					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Transportation					
<b>Program Name</b>	Right of Way Acquisition					
Strategic Plan Goal	A great place to live					
Program/Service Description	Map and identify easement parcels; acquire property through State and federal prescribed process for expansion and improvements to system.					
Program/Service Goal	Accurate and timely acquisition of properties for expansion and improvement to the highway system.					
Primary Population Served	The traveling public on County highways and users of County trails.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	5.00	Budget 2018	\$1,042,089	Levy 2018	\$458,235
<b>How much did we do?</b>	Number of parcels with approved appraisals and approved for negotiation by the County Board = 120					
<b>How well did we do it?</b>	Percent of projects identified in the 2016 Transportation CIP to begin right of way acquisition that did. 5/6 = 83%					
<b>Is anyone better off?</b>	Under development					
<b>Contact Person</b>	Sorenson, Brian					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Transportation					
<b>Program Name</b>	Transportation Planning and Administration					
Strategic Plan Goal	A great place to live					
Program/Service Description	Transportation and Transit planning, CIP development, corridor studies, safety assessments, jurisdictional transfers and functional classification. Preliminary design and project development. 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					
Program/Service Goal	Plan for a safe and efficient future County transportation system including transit alternatives. County transportation funding is maximized and available for priority transportation improvements.					
Primary Population Served	The traveling public on County highways and users of County trails.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	4.00	Budget 2018	\$360,261	Levy 2018	\$84,784
<b>How much did we do?</b>	County State Aid Highway Allocation increased to \$16.86 million dollars. \$16.85 million of federal funds received through the regional solicitation.					
<b>How well did we do it?</b>	County State Aid Highway (CSAH) funding represented a 3.1% increase over 2015 CSAH funding.					
<b>Is anyone better off?</b>	Transportation system planning and funding for system improvement help provide a safe and efficient transportation system used by the traveling public to drive over one billion vehicle miles annually on County Highways.					
<b>Contact Person</b>	Krebsbach, Mark					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development
Department	Transportation

<b><u>Program Name</u></b>	Construction and Administration					
Strategic Plan Goal	A great place to live					
Program/Service Description	Construction project inspection, material testing, surveying and staking, work zone safety, and contract administration in accordance with State and Federal requirements.					
Program/Service Goal	Completed highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimized cost expenditures and receipt of state aid funding					
Primary Population Served	Drivers on County roads, the traveling public on County highways and users of County trails					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b><u>Financial Information</u></b>	FTE 2018	21.30	Budget 2018	\$4,732,534	Levy 2018	\$2,074,428
<b><u>How much did we do?</u></b>	The number of construction contracts awarded in 2016 was 16 (not including regional trail projects).					
<b><u>How well did we do it?</u></b>	Of the Transportation Construction Projects identified in the 2016 Transportation CIP (22 total), 16 were awarded and were administered, or 73%.					
<b><u>Is anyone better off?</u></b>	Under development					
<b><u>Contact Person</u></b>	Howard, Todd					

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development				
Department	Transportation				
<b>Program Name</b>	Right of Way Management and Permitting				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	Oversight and permitting for oversized and overweight trucks/Issue permits for work done in Right of Way (ROW); provide oversight, inspection and permitting of property, construction and work within County ROW.				
Program/Service Goal	Vehicles operate in compliance with State law. Ensure permit work is done with minimal impact to roadway users. Permits issued for access based on design standards and access management guidelines to ensure safe highway system.				
Primary Population Served	Permits issued to companies using oversized and overweight trucks, utility companies, property owners, and developers; permit work ensures safety of the traveling public.				
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
<b>Financial Information</b>	FTE 2018	2.00	Budget 2018	\$286	Levy 2018 (\$208,848)
<b>How much did we do?</b>	Truck Permits = 1027  ROW Permits = 716  Total Permits = 1743				
<b>How well did we do it?</b>	Permits are approved with appropriate conditions based on permit elements. Permit work is inspected to ensure conditions are met. 100% of R/W permits receive an inspection during the work. 100% of large R/W permits issued received final inspection and permit is closed out.				
<b>Is anyone better off?</b>	Minimize / Address traffic safety issues for permit work.				
<b>Contact Person</b>	Sebastian, Kristi				

Financial data are current as of 10/16/2017.



Division/Elected Office	Physical Development					
Department	Transportation					
<b>Program Name</b>	Traffic Control Devices					
Strategic Plan Goal	A great place to live					
Program/Service Description	Placement, operation, and maintenance of signs, pavement markings and traffic signals					
Program/Service Goal	Operate and maintain the County highway system in a safe and cost-effective manner					
Primary Population Served	Travelers on County roads					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Financial Information</b>	FTE 2018	8.40	Budget 2018	\$1,747,103	Levy 2018	\$1,439,559
<b>How much did we do?</b>	<ul style="list-style-type: none"> <li>• Maintain 177 signals. Includes County signals, cities and some state signals. We conduct 2 routine maintenance checks on each signal per year (primarily spring/fall).</li> <li>• We have approximately 1,000 miles of long line markings on the highways. We conduct one night time pavement marking survey every other year covering the County roads.</li> <li>• We have approximately 17,000 signs. We conduct one night time signing survey every other year to check County road signs. We also use our databased to look at age of signs and plan to replace signs based on end of life values. Note, signs are not at their end of service life yet so this element of our maintenance plan has not come into play. The night survey supports this systematic program approach by identifying vandalism and other sign replacement needs outside of replacement based on age.</li> </ul>					
<b>How well did we do it?</b>	<ul style="list-style-type: none"> <li>• 100% of the signal maintenance check completed. In addition to the routine maintenance (replacing filters once a year and review operation). Any issues identified are addressed based on the review (time frame is dependent on complexity and availability of equipment).</li> <li>• Based on pavement marking night time survey results, we replace all long lines marking rated 3 or 4 during season (100%). Replaces all arrows, messages, cross-walks rated 3 or 4 unless there is an overlay coming up the following year (80%).</li> <li>• Signs needing replacement were replaced (100%). Stop signs within a month. Other signs within 3 months.</li> </ul>					
<b>Is anyone better off?</b>	Dakota County's system meets standard criteria for retroreflectivity (signs), markings that require repainting based on survey are repainted during season, signals are functional and operating as intended with minimal disruption					
<b>Contact Person</b>	Sebastian, Kristi					

Financial data are current as of 10/16/2017.

## Program/Services Budget Reconciliation

Transportation

### **Operations** - Revenues/Expenses not included in Programs or Services

Budget Incentive Program (BIP)	\$	-
Capital Equipment (One-Time Costs)	\$	-
Inter-Departmental Chargebacks	\$	(4,523,286.00)
Other	\$	-
Other	\$	-
Other	\$	-
<b>Total Net Operational Reconciliation Items</b>	\$	<u>(4,523,286.00)</u>

### **Capital Improvement Program (CIP)** - Revenues/Expenses not included in Programs or Services

CIP Expenses	\$	50,023,886.00
CIP Revenues	\$	-
<b>Total Net CIP Reconciliation Items</b>	\$	<u>50,023,886.00</u>

\*\*Please reference 2018-2022 Draft Capital Improvement Program book for greater detail

**Total Operational/CIP Reconciliation Items** \$ 45,500,600.00