

Dakota County, Minnesota

2020

Department Financial Budget Summaries



A premier county in which to live and work.

Dakota
COUNTY



2020 Recommended Budget

| Department Name | Department Development | Financial Summary | Program/ Service Inventory | |
|---|------------------------|-------------------|----------------------------|------------------|
| | | | Department Programs | Division Summary |
| Non-departmental (Countywide) | | \$ | | ★ |
| District Court | | \$ | ★ | |
| Administration | | | | ★ |
| County Administration | ★ | \$ | ★ | |
| County Board | ★ | \$ | ★ | |
| Communications | ★ | \$ | ★ | |
| Employee Relations | ★ | \$ | ★ | |
| Community Services Division | | | | ★ |
| Community Services Administration | ★ | \$ | ★ | |
| Social Services | ★ | \$ | ★ | |
| Employment and Economic Assistance | ★ | \$ | ★ | |
| Public Health | ★ | \$ | ★ | |
| Veterans Services | ★ | \$ | ★ | |
| Community Corrections | ★ | \$ | ★ | |
| Extension Services | ★ | \$ | ★ | |
| Public Services and Revenue Division | | | | ★ |
| Public Services and Revenue Administration | ★ | \$ | ★ | |
| Assessing Services | ★ | \$ | ★ | |
| Property Taxation and Records | ★ | \$ | ★ | |
| Service and License Centers | ★ | \$ | ★ | |
| Historical Society | | \$ | ★ | |
| County Fair | | \$ | ★ | |
| Library | ★ | \$ | ★ | |
| Elections | ★ | \$ | ★ | |
| Public Safety | | | | |
| Sheriff | ★ | \$ | ★ | ★ |
| Medical Examiner | | \$ | ★ | |
| County Attorney | ★ | \$ | ★ | ★ |
| Operations, Management and Budget Division | | | | ★ |
| OMB Administration | | \$ | | |
| Office of Risk Management | ★ | \$ | ★ | |
| Information Technology | ★ | \$ | ★ | |
| Office of Performance and Analysis | ★ | \$ | ★ | |
| Criminal Justice Network (CJN) | ★ | \$ | ★ | |
| Finance | ★ | \$ | ★ | |
| Budget Office | ★ | \$ | ★ | |
| GIS Enterprise | | \$ | | |
| Physical Development Division | | | | ★ |
| Physical Development Administration | ★ | \$ | ★ | |
| Transportation | ★ | \$ | ★ | |
| Soil and Water | ★ | \$ | ★ | |
| Environmental Resources | ★ | \$ | ★ | |
| Parks, Facilities, and Fleet | | | | |
| PFF - Parks | ★ | \$ | ★ | |
| PFF - Fleet Management | ★ | \$ | ★ | |
| PFF - Fleet CEP | | \$ | | |
| PFF - Facilities Management | ★ | \$ | ★ | |
| PFF - Capital Project Management (History Only) -Combined with Facilities in 2019 | | \$ | | |
| Environmental Legacy | | \$ | | |
| Byllesby Dam Enterprise | | \$ | ★ | |
| Capital Improvement Program | | | | |
| Capital Improvement Program - County Building | | \$ | | |
| Capital Improvement Program - Byllesby Dam | | \$ | | |
| Capital Improvement Program - Transportation | | \$ | | |
| Capital Improvement Program - Parks | | \$ | | |
| Capital Improvement Program - Environmental Resources | | \$ | | |
| Capital Improvement Program - IT Data Networks | | \$ | | |
| Capital Improvement Program - DC Transportation Sales and Use Tax Program | | \$ | | |

2020 Budget Development

County Administration

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

- I. Update on 2018 Approved Budget Requests**
- II. Update on 2019 Approved Budget Requests**
- III. Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. 2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

None

II. Update on 2019 Approved Budget Requests

None

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: County Executive Leadership

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

County Administration develops and executes countywide management policies and implementation strategies to successfully support Board goals, policies and decisions. A County Budget and CIP were developed and adopted and the County earned the GFOA Distinguished Budget Award in 2018 and for the previous 21 years. Administration is working to ensure that all County policies are reviewed and updated in a timely manner.

2020 Significant Plans/Issues

Administration will continue to support and provide direction for the County Budget. Staff is developing a process for ongoing County Policy review monitoring to ensure all policies are up to date.

Discussion Point Short Description: Legislative Advocacy

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

County Administration supported the County Board's efforts to advocate for County positions during the 2019 State Legislative Session. Notable outcomes include a \$1.7M increase to County Program Aid, \$250k SMART Center sales tax exclusion, \$3.5M habitat and \$1.3M CPL projects and preservation of the current MVLST distribution formula.

2020 Significant Plans/Issues

Administration staff will assist the Board in developing a legislative platform, priorities and policy positions for the 2020 Legislative Session. Staff will continue to work with the Board and contract lobbyists to foster the County's relationship with the Legislature, federal government and other stakeholders and develop the best structure and methods for communicating and advocating for County positions.

Discussion Point Short Description: Strategic Plan Indicators and Performance Measures

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

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

2020 Significant Plans/Issues

Staff will continue to work with OPA to translate Strategic Plan goals and indicators into daily work.

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Assessing Services

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

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

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I. Update on 2018 Approved Budget Requests

No 2018 approved budget requests

II. Update on 2019 Approved Budget Requests

Residential Appraiser 1.00 FTE

Update: This new position was filled March, 2019. Additional productivity cannot be measured yet, however, with this additional staff, we have executed plans to reduce our reliance on desktop inspections and combat the high levels of parcel responsibility per appraiser. Over the past 6 assessment years, to complete statutory requirements with existing staff, desktop inspections have been utilized at a rate of 84-93% of total residential property inspections, which is beyond what is considered a prudent level of use. With the addition of this new position, the number of improved residential properties receiving desktop inspections in this year's quintile has been reduced to fewer than 75% .

Program/Service: 70% Valuation, 20% Appeals, 5% Classification and 5% Assessment Information and Reporting

How much did you do? For the 2020 assessment with planned reduction in reliance on desktop inspections, we anticipate being able to conduct 2,500 more field inspections than completed for the 2019 assessment.

How well did you do it? It is anticipated the accuracy of our property data will improve which should reduce the number of properties that appeal. However, in light of the Department of Revenue's (DOR) new quintile guidelines referenced later in *2020 Significant Plans and Issues*, we will still not be in compliance with DOR mandates which prohibit three consecutive quintile inspections by desktop review. To accommodate that mandate, desktop reliance would need to drop below 60% which would require additional staff.

Is anyone better off? The ability to conduct a larger proportion of field inspections is one of the most impactful benefits of adding the new position; as it will not only help us meet our statutory requirements but also provide more accurate property characteristics that will make for a more equitable assessment. All taxpayers are better off when we have an equitable assessment and when they are subject to equitable inspection opportunities.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 budget changes

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Meeting statutory assessment responsibilities

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

The 2019 assessment met the requirements of the State Board of Appeal and Equalization. Taxpayer inquiries and attendance at Open Book and Local Board of Appeal and Equalization meetings were as expected; no taxpayers requested an appeal hearing before the Special County Board of Appeal and Equalization.

In April 2019, the DOR updated the Property Tax Administrators Manual quintile inspection guidelines to allow desktop inspections in accordance with IAAO Mass Appraisal Standards. Previously, the DOR did not condone the use of desktop inspections for quintile responsibilities and remained silent on whether it met statutory requirements. Our desktop procedures meet IAAO standards; however, the DOR in its recognition of desktop inspections has limited its use to no more than two consecutive quintile inspections and are requiring more frequent street-level and aerial imagery captures.

2020 Significant Plans/Issues

Assessment technologies are maximized and desktop appraisals are over utilized whereby greater reliance on staff resources is necessary to meet mandates. Dakota County has the highest taxable parcel responsibility per FTE in the 7 county metro area and has the third highest in the state. Efforts to comply with DOR desktop inspection guidelines and drive down the use of desktop inspections to no more than two consecutive inspections will not be possible with existing staff resources. To combat this pressure, additional appraisal internships could be considered.

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

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Assessing staff along with Information Technology staff and the Office of GIS have delivered more assessing information online with the addition of building sketches, square footages and valuation notices to the Property Information Search online. These enhancements were in response to an increase in customer service inquiries by property owners and real estate professionals to have this information generated in report form and individually sent to them. This online solution provides a more immediate, self-service way to obtain information directly from our web site and increases transparency to assist taxpayers in understanding the information that forms the basis of their assessed valuations.

2020 Significant Plans/Issues

Assessing's goal is to increase taxpayer engagement through online processes and services to increase communication and expand service delivery in ways that current and future generations of taxpayers expect. To continually collaborate, innovate and uncover best practices, Dakota County will serve as Chair for the MN Tyler Technologies User Group with a vision to continuously improve service delivery.

Discussion Point Short Description: Promote the assessing field to workforce participants

Strategic Plan Goal: A successful place for business and jobs

2019 Performance and Outcomes

In 2018, Dakota County partnered with other metro assessor's offices and the non-profit Project for Pride in Living (PPL) to develop an Appraiser Pathways Program with a pilot cohort of 6 candidates. This program provides opportunities for candidates from diverse backgrounds who may be in socio or economic situations that present barriers to entering the field of assessing. The non-profit program provides the necessary job training and funds the required licensing courses, while the employers provide 12-months of on the job paid training, similar to an internship. Successful candidates will complete the program possessing a license as a Certified Minnesota Assessor and the skills and work experience to successfully compete for and secure careers in assessing. Dakota County had employed two trainees who recently completed the 12-month program and have gained valuable assessment and customer service experience while completing over 4,000 desktop inspections. The pilot program has had mixed results with only about half of the cohort successfully completing the rigorous academic licensing requirements.

2020 Significant Plans/Issues

Retaining trained staff and increasing staff diversity is a goal of Assessing Services. The PPL Appraiser Pathway Program or other initiatives like it must be explored to create a successful pipeline to recruit the right candidates into the assessing industry where there is a growing need for resources and frequently very few licensed candidates. Promoting the field of assessing to workforce participants to enter this specialized field at a rate that will replace turnover and retirements continues to be challenging and will continue to be a priority.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Budget Office

Department Description (type department description over this text)

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I. Update on 2018 Approved Budget Requests

Budget Analyst for Highway

Update: This position was hired in April 2018 and has been working in both the Budget Office, as well as Physical Development Admin, which allows the analyst to keep current with Budget Office, but also be a valuable resource within Physical Development Division.

Program/Service: Budget Projection and Variance Analysis, Budget Planning and Preparation

How much did you do? Monthly meeting with Transportation since May 2018 = 10, Transportation Budget Amendments processed = 79, 2019 Budget Development Amendments processed = 14.

How well did you do it? Possible monthly financial meetings with Departments in 2018 = 456, actual meetings with departments 418 or 91.7%. Goal of meeting with departments 410 or 90%. Meetings with Transportation since May 2018 = 10 out of 12 or 83.3%, projections completed for Transportation since May 2018 = 12 out of 12 or 100%.

Is anyone better off?

County Board and departments are better informed of budget to actual variances throughout the year.

End of year survey being created to compile department feedback on the budget process.

II. Update on 2019 Approved Budget Requests

None

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Budget Planning, Preparation, and Analysis

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- 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.
- Utilizing a long range financial projection model to present budget data to the Board allowing them to make informed financial decisions on behalf of the County, which was developed and implemented in 2018 by Budget Office.
- Utilizing a financial projection model with divisions and departments as part of the monthly/quarterly finance meetings, using the Cognos data warehouse tool, which was developed and implemented in 2018 by Budget Office.
- Currently implementing new reporting tool (OpenGov) for 2020-2024 CIP. Reporting will include workflow, interactive reports and dashboards and a CIP document that will automatically update financial information to reduce reporting errors. The OpenGov CIP process will allow County Board and County Manager to view projects earlier in the Budget Development process.

2020 Significant Plans/Issues

- Utilize OpenGov to complete the 2021 Dakota County operational budget.
 - Develop interactive reports and dashboards for end users
 - Install workflow for division/department heads and County Manager
 - Assess the possibility of further integrating Program and Service Inventory (PSI) with financials using OpenGov
- Continue performing the current planning, preparation, and analysis tasks and adding or adjusting as needed.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Criminal Justice Network (CJN)

The Dakota County Criminal Justice Network (CJN) is a partnership between Dakota County and the law enforcement agencies within the County that connects criminal justice agencies in and beyond Dakota County. Today, CJN includes over 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 databases and gun permit (both conceal carry and purchase) application processing, and coordination of jail transportation among multiple jurisdictions.

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

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I. Update on 2018 Approved Budget Requests

No Form 6 Requests in 2018

II. Update on 2019 Approved Budget Requests

No Form 6 Requests in 2019

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

The CJN budget was amended to add 1.0 FTE and \$360,000 in professional services funded by the Saint Paul Police Department (SPPD) to support adding eForms to the services received by SPPD. The professional services funds will be used to complete a major upgrade to CJN's eForms application to add information and logic to enabled officers to meet new reporting standards under the mandated National Incident Based Reporting System (NIBRS).

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Further Deployment to Microsoft Azure Cloud

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

In late 2016, CJN had our first exploratory meeting with Microsoft to discuss cloud options for CJN's infrastructure. In the spring of 2017, CJN engaged in high level design sessions with Microsoft to further evaluate Microsoft's Platform As A Service (PaaS) option in the Azure Government Community Cloud (GCC). CJN completed initial cost estimates for moving our databases to Azure's GCC cloud, met with County Information Technology (IT) to explain Cloud infrastructure, briefed the County IT Director and Deputy County Manager in late summer 2017, and during the 2018 budget process, discussed with the County Board that CJN would be a pilot for the County in moving to the Azure Cloud. During this time, County IT also completed a new three year enterprise wide agreement with Microsoft that included \$48,000 of annual credits for use in both the Azure Commercial and GCC clouds to encourage adoption and transition to the cloud.

Based on our research and exploration, the next step for the pilot was to engage professional consulting services (with expertise in Identity Access Management and Active Directory solutions, particularly including experience with Microsoft's Azure Active Directory) to assist in analyzing how best to update CJN's Identity Access Management System (IAM). The consultant's work was completed in early summer of 2018 with recommendations for CJN to build authorization services into our applications then move forward with Azure Active Directory implementation, before moving any applications to Azure PaaS. The authorization work was completed in fall 2018. In November 2018, Microsoft suggested that CJN apply to their FastTrack program for access to a Microsoft team of experts to work with us as we move the pilot forward. CJN completed the FastTrack application in December, was accepted into the FastTrack program and began working with the FastTrack team in January 2019. Given the rapid changes occurring in Cloud technology, the opportunity to work with Microsoft's FastTrack program has been extremely helpful for CJN, and also provides a learning opportunity for County IT staff to participate and learn about Cloud implementation and benefits.

CJN reserved \$48,000 of Microsoft Cloud Credits providing a significant portion of the funding that CJN will need for the first three years of Azure implementation. Microsoft also awarded CJN additional credits to the County's contract for further use. As with any innovative pilot of this level of complexity and technical detail, staff focus has been in making sure that we explore all avenues for implementation, meet all Criminal Justice Information Services (CJIS) requirements, seek out further technical expertise when necessary, and alter the pilot plan when required. Over the coming months, CJN will make changes to our applications to support authentication of users, move to implement Azure Active Directory with Business to Business Service with the potential for single sign on and multifactor authentication (MFA). We will also work with Microsoft consulting partners to leverage additional Microsoft funding in the coming months to assist us in this work. In addition, CJN will complete an architectural review of our applications with FastTrack and make any necessary changes to prepare for a move to Azure's GCC.

Significant downtime events during 2018 causing major disruptions to our services during various holidays reinforce the importance of moving CJN's infrastructure to the more robust features of the Azure Cloud.

2020 Significant Plans/Issues

Moving to Microsoft's Azure Cloud is a significant undertaking requiring time, resources, and professional expertise. It is a significant undertaking made more complicated by processes and procedures that are not able to adapt, change, and innovate in a timely manner within the current County structure.

Discussion Point Short Description: Staff Recruitment and retention; further implementation of internship program

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

In late 2018, CJN had one employee transfer to County IT. He was replaced in February 2019 by an experienced public safety technology support person with experience in multiple police agencies (Eagan, Maple Grove) and a similar consortium to CJN, LOGIS. We also continued our summer internship program in 2019 with two interns,

one a returning intern that is enhancing our Axure wireframe library and a second intern in his first summer with us working on various projects.

2020 Significant Plans/Issues

CJN has one remaining open position for a developer. As we work through our pilot project for deploying our applications to the Cloud, we are holding this position open in anticipation that we will be redefining it to support our Cloud infrastructure; the position may be reclassified to better fit with server and network skills that will be necessary to manage the services we'll be using in Azure. In the meantime, the DCLEA Board has authorized use of the funding of this position to support professional services contracted programmers to assist on various CJN application upgrades and Cloud infrastructure projects.

Discussion Point Short Description: Continue to develop and implement a new joint powers agreement for both CJN and the Dakota County Law Enforcement Agencies (DCLEA) joint powers board

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

The research and development on options for a joint powers organization, administrative and support structures, etc., began in earnest by CJN staff in 2016. After a review of various options in 2016-2018, the DCLEA Board moved forward with the County Attorney's Office to draft a JPA which has been reviewed and revised over a number of meetings. 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. Staff continues to refine the various administrative and financial support structures needed for this move. The DCLEA Board has reviewed the draft of the JPA and unanimously supported sending it to their city attorneys for review which has been completed. Minor changes were adopted by the DCLEA Board at its July meeting based on the city attorney feedback.

2020 Significant Plans/Issues

CJN and County Administration staff provided an update to the County Board in October. The County Board gave direction to County Administration to continue to develop a Joint Powers Agreement to transition CJN to an independent Joint Powers Organization.

Discussion Point Short Description: Continued implementation of CJN's 2019 work plan: eForms NIBRS compliance upgrade, eBriefing redesign and upgrade, eFile/eServe integration with Courts, outbound court documents, Cloud implementation, Scheduling redesign and upgrade, CJN mobile application, implement Accurant Crime Center, body camera integration between County Attorney's Office and police agencies, and support of Pro Phoenix records management system.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

CJN continues to annually adopt a substantial work plan of application development projects approved by the CJN Steering Committee. For the 15th year, this plan includes a wide variety of initiatives that focus on improving the criminal justice process, eliminating redundant and manual entry, enhance information sharing, and use of technology to better meet the needs of criminal justice agencies. Most significant of this work is the upgrade of eForms to meet Federal FBI NIBRS requirements and upgrading eBriefing with a new enhanced design to increase information sharing, roll call information, creation of watch commander logs, crime bulletins. Integration efforts will improve the availability of court information to criminal justice partners, eliminate manual and redundant entry into court systems, and improve the integration of police agency records, body camera and related videos to the County Attorney's Office. Moving CJN's technical infrastructure to the Cloud

will improve system performance, increase security, allow for single sign on, improved redundancy, reduce downtime events, eliminate manual windows upgrades and time consuming server maintenance and costs.

2020 Significant Plans/Issues

The need for continual adoption of new technology for our applications propels CJN's upgrade of applications that allow us to offer more services, improve business processes and increase information sharing. Changes in law and policy also require a significant commitment of time to stay keep current; for 2019, this required the upgrade of all CJN servers, the upgrade of BizTalk, and the upgrade of two of CJN's major applications: eForms and eBriefing. As our application suite grows, support requests increase, and technological complications arise, yet our staff continues to meet these challenges with creativity, strong work ethic, and incredible business and technical knowledge. Giving staff time for ongoing learning and opportunities to spend time in various criminal justice agencies to understand their business practices will remain a challenge, as will meeting increasing number of requests that grow in business and technical complexity. Downtime events in 2018 and 2019 stressed our staff and users. It is expected that the update to CJN's architecture will minimize downtime and improve service to CJN's users. The increasing administrative support workload for the one CJN manager and business analyst is limiting our ability to do the real work that is necessary to manage and implement the CJN work plan. Support for contract and service agreement administration, purchasing and software license management, meeting coordination and minutes, DCLEA Board support and overall office administration functions need to be performed by the appropriate job class so that the CJN Manager, business analyst/project lead, and programmers can do the jobs they are assigned to do.

Discussion Point Short Description: Upgrade and enhance eForms application to meet NIBRS reporting standard for the SPPD and add one FTE to support deployment to SPPD by March 31, 2020

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

In late August of 2019, the SPPD approached CJN about expanding its use of CJN services to include eForms. SPPD has been a long time user of CJN's eBriefing application. SPPD agreed to fund both enhanced functionality and logic to better meet the needs of their department while offering these same benefits to all CJN eForms users. The funding includes \$360,000 to upgrade eForms and one FTE to provide support and ongoing maintenance to SPPD as they implement and use eForms. For CJN, this is a major expansion of the eForms application, paid for by SPPD, that will bring benefits throughout the CJN law enforcement community, in addition to a three-year funding agreement, with the potential for renewal going forward. The addition of SPPD greatly increases information sharing opportunities among law enforcement agencies.

2020 Significant Plans/Issues

Upgrading eForms and deploying to SPPD, with 635 officers, by March 31, 2020 will be a challenge for CJN. It will require strong management of technical tasks, close and consistent feedback with SPPD to ensure success, and management of resources to meet deadlines. An additional challenge is finding both contractors to assist in programming and another FTE in an already tight labor market for these types of services. This work has the strong support of CJN's law enforcement partners and their flexibility in moving around project priorities to meet these deadlines is an important component of being successful in the push to complete the upgrade and deployment by March 31, 2020.

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Communications

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

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None

II. Update on 2019 Approved Budget Requests

None

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: County Newsletter

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Communications writes and designs two resident newsletters each year, in the spring and again in the fall. The spring issue focuses on reporting performance data. Dakota County won the Award of Excellence for our 2019 Performance Newsletter from The Communicator Awards, a private sector awards program known for recognizing ideas in marketing and communications

2020 Significant Plans/Issues

Communications will explore additional ways to make newsletter content sharable.

Discussion Point Short Description: Marketing Product Support

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Communications touches virtually every area of County business and provides ongoing support to keep residents informed about the products, services and events we offer. Highlights of 2019 product support includes:

Library: Published three program guides (36 pages each); continued to provide support in promoting the new brand; created materials for Summer Reading Program that included a teen booklet, two children's brochures, posters, flyers in multiple languages, two videos (children and teen) and paid ads; continued to expand the student library card program; supported communications around the temporary closure and reopening of library locations; and processed biweekly and monthly listservs for adults, teens and children.

- Award of Distinction for the 2019 Summer Discovery reading program materials from The Communicator Awards, a private sector awards program known for recognizing ideas in marketing and communications

Legislative Advocacy: Produced revamped 2019-2020 Legislative Platform document, incorporating the legislative priorities of the County; developed 15 fact sheets and maps related to priorities; produced four videos to further explain legislative priorities; provided support for pre-session Legislative Workshop and Legislative Breakfast; provided staff support for the Legislative Advisory Workgroup; created and edited documents and letters in support of legislative priorities during the legislative session.

Environmental Resources: Redesigned and mass-mailed the home recycling guide; redesigned the Recycling Zone brochure and created a new general services brochure; created a new sign package for the Recycling Zone facility including the remodeled Reuse Zone; provided ongoing support in promoting the Recycling Zone, the organics program — including the new Lakeville collection site, Fix-it Clinics and more; hosted numerous recycling-focused Facebook Live events.

Social Services: Provided logo and brand guidelines for the new Jail Transportation project, the new GoDakota Travel Training initiative, and a firearm safety project. We also developed brochures, presentations and other marketing materials.

Employee Relations: Provided ongoing support for employee service awards; continued to support promotions for the new ERG groups; continued to produce the internal employee newsletter and the County Manager's update to the Board; provided support for the County Manager's quarterly leadership meetings; and maintained the internal County website, Dakota County Works.

Parks: Communications worked with the Parks Department to promote its community events, inform about key initiatives, highlight new attractions and encourage new visitors to Parks activities. That work included:

- Coordinated the opening of the Pine Bend Bluffs Trailhead along the Mississippi River, which included a bike ride and prepared remarks from County leaders and community partners
- Worked with Parks to reopen Thompson County Park following Thompson Lake improvements
- Promoted Trails by Candlelight, Music in the Park, Art in the Park, National Public Lands Day and Wild Ride.
- Produced the spring/summer and fall/winter programs and events guide published in the semi-annual Newsletter.
- Distributed the Parks semi-monthly listserv.
- Promoted performances of *Nature*, a walking play, with marketing materials and media relations.
- Partnered to begin development of the Parks Awareness and Promotion Plan.
- Completed the new Parks and Greenways Guide.

Economic Development: We worked with the CDA and Economic Development Steering Committee members to create website architecture that includes an Economic Development landing page and site content.

Physical Development / Lake Byllesby Dam: Developed materials for the Byllesby Dam Evacuation Plan, including a general brochure and six evacuation zone inserts for residents living near the dam. The evacuation plan was mailed to Cannon Falls residents.

County Fair: The County exhibited at the Dakota County Fair in August. Communications, in partnership with Environmental Resources, developed the exhibit theme: Wateriffic – Protect Our Water. The exhibit included information on aquatic invasive species prevention, groundwater protection and keeping drinking water clean and safe. More than 90% of the supplies and materials created and used for the fair will be re-used by county departments for future presentations, displays, and work use.

2020 Significant Plans/Issues

Support the 2020 elections; work to inform residents about changes at the Recycling Zone facility; work with Parks to attract existing and new users; participate in emergency preparedness drills; partner with IT to initiate the process of making our website accessible, per the U.S. Rehabilitation Act.

Discussion Point Short Description: Social Media

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Our goals with social media are twofold: first, is to provide transparency to the general public; second, to ensure county government receives the credit it deserves for the services we provide. Social media provides us with the platforms to show our value by telling our story, informing residents about our services and highlighting the good work being done by our employees.

In 2019, we maintained six social media platforms. These platforms have proven especially useful in reaching residents with time-sensitive information. Additionally, social media has also helped us communicate with residents in real-time about road closures, elections, extreme weather impacts, etc. We have continued to explore new ways of using these platforms — for example, through the use of Facebook Live events.

2020 Significant Plans/Issues

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

Discussion Point Short Description: County Website

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Communications maintains the content for the County's external and internal websites, helping all departments create more user-friendly information. The external website received more than 3.9 million visits in 2018, an increase of 3.21% from 2017, with almost 8.2 million page views, up 2.06% from 2017. The Web Improvement Project is complete, updating the look of the website as well as improving search function, adding a meeting and events calendar, and updating content to align with best practices and usability testing. According to SiteImprove, a tool that measures website governance, our external web content scores at 95.7 of a possible 100. This score measures page content, including misspellings, broken links, and content readability as well as freshness of content, security and user experience.

- 2019 W3 Silver Award – Web Features – Copy or Writing: This award is judged by the Academy of Interactive and Visual Arts and is open to all sites, not just government or nonprofit sites. The award celebrates digital excellence by honoring outstanding websites, web marketing, video, mobile sites and apps, and social content. More than 5,000 entries were entered.

2020 Significant Plans/Issues

The Section 508 Amendment to the U.S. Rehabilitation Act requires federally-funded websites to be accessible. However, whether county entities fall into this category is currently being worked out in the court systems via lawsuits. Communications and IT are collaborating to ensure the County's external website reaches Web Content Accessibility Guidelines 2.0 level AA. The project will start with the website and continue to all documents posted on the site. Timeline for completion of the project is unknown.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Community Corrections

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

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

Community Corrections is part of the Community Services Division and the Criminal Justice System in Dakota County. Safety and well-being for the community, clients, and families is at the forefront of the work we do. DCCC is committed to working through the lens of the Social Determinants of Health (SDoH) to assist with bringing clients and families to stability and self-sufficiency and to thrive in the community where they live while not recidivating. The Department uses an Integrated Services Delivery model and research based interventions and practice to facilitate change in clients and their families. The Department's goal is to support individuals and families in choosing productive, positive, and stable lives. This work helps prevent recidivism and assists with maintaining safe communities and citizens. Staff members work with clients to determine why they engaged in criminal activity to identify root causes and determine how they can assist with change. Probation officers also work with clients to maintain or develop pro-social skills and competencies. Probation officers supervise clients in the community where they live, work, and attend school. They engage the client's family and friends to create stability and support systems. Community Corrections collaborates with local law enforcement, prosecutors, defense attorneys, the Courts, Community Services Departments, and community partners to ensure public safety and to meet the self-sufficiency needs of clients and families.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

1.0 FTE COG Coordinator

Update: The focus of the Cog Coordinator in 2018 was to evaluate the current curriculum used in both adult and juvenile corrections. The decision was made to decrease referrals to Thinking for a Change (T4C) given the low completion rates and length (24 sessions) of the curriculum in adult and to eliminate Anger Regression

Therapy (ART) completely in the juvenile section. The Community Corrections Department introduced the Decision Points curriculum. Decision Points is designed as an open-ended group intervention program allowing new clients to join the group at any time. Graduation is based on client progress and the ability to demonstrate proficiency of the skills introduced. Clients may complete the program in as little as nine sessions. Early in 2017, the Cog Coordinator and another EBP coordinator went through a lengthy process to become master trainers in Decision Points. Between November 2018 and January 2019, 31 probation officers were trained to facilitate the curriculum. There is now an open-ended Decision Points curriculum offered year round for high-risk males in the juvenile and adult field, New Chance Day Treatment Program, and Juvenile Services Center.

Program/Service: Adult High Risk Supervision, Juvenile Community Programming

How much did you do? Community Corrections facilitated five Cognitive Behavioral Groups (COG) in 2017 and six in 2018 for adult clients. These are facilitated by the EBP coordinators and probation officers. Classes use different curricula for men and women. In 2017, 45 adult clients were referred with 80 participants in 2018. In 2017, there were 29 juvenile clients referred to community COG programming with 25 participants in 2018. In 2017, the Juvenile Services Center (JSC) had 153 participants and 136 participants in 2018.

How well did you do it? In 2017, 29 (64%) of adult referrals to COG completed the program with 41 (51%) completions in 2018. In 2017, 29 (100%) juvenile clients completed the program with 19 (76%) successfully completing in 2018.

Is anyone better off? Participating in cognitive behavioral groups is one of the most researched and proven methods to reduce the recidivism of probation clients. At the one year mark, 87% of adults who were successful in completing COG have not reoffended. Adults who were not successful in completing COG recidivated at a 35% rate. Since implementing cognitive behavioral groups in our Juvenile New Chance Program recidivism for juveniles has reduced at a rate of 21%.

1.0 FTE Pre-Trial Probation Officer

Update: The pre-trial probation officer (PO) position was posted and filled on May 14, 2018. Community Corrections now has two staff dedicated to working with inmates in the jail and those that are released on pre-trial status; a Coordinator and this new Probation Officer position. The Coordinator position manages Sentence to Service, Work Release, Electronic Home Monitoring, and pre-trial supervision. The new position expands Community Corrections' ability to provide pre-trial services to more clients, thus reducing jail beds and increasing community connections with clients. The State of Minnesota Judicial Council implemented a statewide pre-trial assessment tool at the end of 2018. This change has been an adjustment for criminal justice partners and we anticipate that once all partners are more familiar with the tool and the pre-trial supervision program, referrals will continue to increase.

Program/Service: Adult/Intake & Court Services

How much did you do? The program was implemented in December of 2018. Since that time, 25 clients have been placed on pre-trial supervision by District Court. Referrals to the program were low during the first few months. Six clients were ordered in the first four months of the program. In the last two months, 19 clients have been ordered to pre-trial supervision. Interestingly, 15 clients were offered the program and chose to remain in jail instead of being released on supervision. Community Corrections will begin to document why clients are declining the program.

How well did you do it? The goal of pretrial release supervision is to ensure the client attends all future court dates and does not commit any new offenses while out of custody pending case disposition. 88% of clients ordered to the program were not arrested while in the program for a new offense and attended all required court appearances.

Is anyone better off? As of 5/31/2019, 2,060 jail bed days have been saved with an estimated cost avoidance of \$315,000 to the county. This number will continue to increase as the majority of these clients remain on pre-trial supervision. If all participants currently in the program remain crime free until their sentencing date, 2,684 jail bed days will be saved with an estimated cost avoidance of \$438,000 to the county.

II. Update on 2019 Approved Budget Requests

(2) 1.0 FTE High Risk Probation Officers

Update: Both new positions were hired during 2019. One position was for high risk male caseloads and one for high risk female caseloads (Gender Responsive). These positions have met our goal of reducing caseload sizes in accordance with best practice (American Probation and Parole Association) standards.

Program/Service: Adult/High Risk Supervision

How much did you do? 1,521 clients were supervised on high risk supervision in 2018. The high risk unit includes all clients that are not in offense specific units. Caseload sizes for high risk males were reduced from 57 to 47 and gender responsive caseload sizes were reduced from 55 to 43. The additional positions helped reduced caseload sizes but other factors also contributed to the decrease. Lower caseload sizes allowed for more time to be spent with clients in evidence based interventions. Individual time spent with clients leads to improved outcomes and a more rapid progression through conditions of programming and probation. This can lead to a lower level of supervision and/or early discharge from probation. Community Corrections also changed processes to remove clients on warrant status from caseloads once the warrant is issued. The clients are placed back on the same caseload once arrested.

How well did you do it? 74% of probationers obtained or maintained employment while on probation. 86% of felony level clients did not commit new felonies while on probation. Recidivism data will be reported in two years. Our expectation is that recidivism rates will decline as probation officers have more time to use Evidence Based Practices (EBP) with their clients.

Is anyone better off? 96% of all adult felony level clients remained felony free one year after probation ended. Probation officers have more time to work with clients, coordinate treatment programs, facilitate groups, and respond to emergencies. This facilitates clients being discharged earlier from probation or qualifying to be transferred to a lower level of supervision.

**Baseline data not available. Recidivism studies were not completed by program area until 2019.*

| | December 2018 | Avg. / Caseload | June 2019 | Avg. / Caseload |
|-----------------|---------------|-----------------|-----------|-----------------|
| Gender Specific | 272 | 54.4 | 257 | 42.83 |
| High Risk | 626 | 56.9 | 568 | 47.3 |

**Caseloads should be limited to 50 per probation officer in accordance with the American Probation and Parole Association (APPA) best practice guidelines.*

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

- The department accepted grant monies of \$10,000 from the Anne E. Casey Foundation to be used to support Juvenile Detention Alternatives Initiative (JDAI) from April 1, 2018 through December 2019.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

- 1) **Practice Model Phased Execution:** Community Corrections began implementation of a practice model in 2018 to change how probation officers utilize Evidence Based Practices (EBP) with clients. The practice model also changes the role of supervisors within our agency. Supervisors are trained in coaching practices to use with staff to identify their confidence and skills in implementing EBP and develop individual goals to support them. Staff members are trained in coaching and how to structure individual client meetings to address the highest risk factors for clients. Implementation of a practice model is a multi-year project. Community Corrections continues to engage and coach staff to focus on structured, intentional meetings with clients to enhance their motivation and facilitate interventions that support client change.
 - In November 2018, 32 additional community corrections supervisors and probation officers were trained in the Coaching Options Versatile and Effective (COVE) coaching model. All probation supervisors in the department have been trained in the model as well as all juvenile and adult agents involved in phase one implementation of the practice model.
 - All newly trained staff and supervisors submitted a recording of a coaching session to a contracted vendor (J-SAT), and received feedback on their coaching.
 - All newly trained staff and supervisors participated in a minimum of six coaching triads to practice the newly acquired skills.
 - Monthly communities of practice for both juvenile and adult agents involved in phase one of the practice model continued in 2019 with an emphasis on 1:1 cognitive interventions used with clients.
 - The Senior Management team made the decision to hold off on phase two implementation of the practice model and focused instead on training, coaching, and implementing quality assurance measures to track progress for those individuals involved in phase one of the practice model. Phase two implementation is tentatively scheduled to begin early in 2020.
 - All juvenile staff involved in phase one of the practice model have been observed facilitating client meetings and provided feedback on two occasions to date in 2019.
 - The Juvenile and Adult Section Coordinators developed an EBP specific goal plan for supervisors to use with agents to track progress on identified areas for growth and development as it pertains to the practice model. The goal plan is currently being piloted with four agents in the department.
 - As of June 1, 2019 37% of all juvenile in-person client contacts and 65% of adult in person contacts included a risk reduction intervention such as role plays, cognitive exercise or assignment, or skill practice.
 - In 2018 there was a 19% reduction in commitment at sentencing and a 32% reduction in commitments from probation violations compared to 2017.
 - There were 97 fewer clients sent to prison in 2018 compared to 2017.
 - Juvenile out of home placements due to technical violations in 2018 were down 50% from 2016.

2) Whole Family Supervision Approach: Dakota County Community Corrections moved into Phase II implementation of a Whole Family Approach in 2019 to include the Juvenile Service Center, along with adult and juvenile high risk agents. Phase II implementation also includes expansion of whole family work at the New Chance Day Treatment Program, moving from family engagement to intervention and services.

- Development of a community services screening team is underway through both the whole family initiative and Pathways to Prosperity initiative. The subject matter experts in each service area will be identified by the close of 2019.
- The New Chance Day Treatment program continues to use the Whole Family Strength and Needs tool with families willing to participate in the assessment. Training on the tool in the adult and juvenile field is tentatively planned for September 2019.
- In early 2019 all adult agents were trained in referring clients to have their children assessed for school readiness.
- A point of focus moving forward in 2019/2020 is to research the incorporation of parenting skills into treatment programs for high risk adult clients and/or domestic abuse cases.
- To date in 2019, there have been three whole families specific trainings provided to the juvenile field to better understand resources in the community.
- In June, the adult section was trained on the Father's Project. The focus is to work with staff on understanding that the involvement of fathers in the lives of their children is beneficial. The goal is to transform staff beliefs that clients' children are better off without fathers in their lives. The goal is to impart the message that fathers should be encouraged to participate when there are not active protection orders.
- In 2019 the adult section is transitioning from using current risk needs assessments with female clients to the Woman's Risk Needs Assessment tool that includes more areas specific to the lived experiences of women and their unique risk and needs.
- In 2019, the Public Health Department will attend probation service center meetings and offering immunizations for Hepatitis A for clients.

2020 Significant Plans/Issues

- 1) Practice Model Expansion:** Continue to implement the recently designed Dakota County Practice Model while integrating the department's Evidence-Based Practices (EBP) plan in daily case management and client interaction by evaluating and measuring staff work to improve and better inform training needs.
- Supervisors and staff participating in phase one of the practice model will continue ongoing coaching to include adult practice model staff recording one client from client start date to six months.
 - Juvenile practice model staff will continue to receive feedback through direct observation and coaching by their supervisor and/or juvenile section EBP coordinator.
 - Staff involved in phase two of the practice model will participate in Cognitive Behavioral Communities of Practice (COPs).
 - Staff and supervisors involved in phase two of the practice model will record coaching sessions and receive feedback on those session from a contracted vendor or a trained internal supervisor or EBP Coordinator.
 - Staff involved in the practice model (phase one & phase two) will utilize a cognitive intervention during at least 50% of client meetings.
 - Staff involved in phase one of the practice model will be observed or recorded providing assessment feedback to clients and using 1:1 cognitive behavioral interventions with clients.
 - Adult and juvenile agents who supervise high-risk clients will increase the number of referrals to cognitive behavioral groups by 20% in 2020 compared to 2019.
 - Staff participating in phase one of the practice model will focus on the use of incentives to reinforce positive behavioral changes within both the adult and juvenile populations.

2) Adult and Juvenile Whole Family Supervision Approach: Expand our department's whole family work to include residents ordered to the Juvenile Services Center (JSC), along with clients supervised on high risk adult and juvenile caseloads to better engage families and co-create opportunities that will ultimately improve the overall success of our clients to achieve lasting behavior change.

- Train JSC case managers and juvenile field agents on the Dakota County Family Strength and Needs Assessment.
- Identify liaisons from each department within Community Services to provide information, resources, and services to Community Corrections clients.
- Develop measures to assess impact and outcomes of Whole Family supervision.
- Develop a system to track the number of referrals made by Corrections to another Community Services department.
- Develop a system to track number of referrals made to non-contracted community organizations for client family members.
- Coordinate Community Service Division and community trainings specific to whole family case management.
- The average number of collateral contacts made by a probation officer or case manager with a client family member will increase 20% in 2020 compared to 2019.
- Attendance at formal family engagement activities held at the JSC and New Chance Day Treatment program will increase by 10% in 2020 compared to 2019.
- Train adult section staff on resources available for clients' families through Public Health and Employment & Economic Assistance.
- Increase the number of families referred for early childhood screening.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

No 2019 initiatives in this area.

2020 Significant Plans/Issues

No departmental initiatives being pursued in this area for 2020.

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Division's organizational and operational effectiveness through cultural competence, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

1) Cost-Effective Solutions and Process Improvement:

- Dakota County Community Corrections implemented the use of the **Minnesota Pretrial Assessment Tool (MNPAT)** on December 3, 2018. The MNPAT is the validated Minnesota pretrial release evaluation form and assessment tool that was developed by the Pretrial Release Initiative Workgroup created by the State Court Administrator's Office. The primary goal of the MNPAT is to reduce bias in bail evaluations and standardize the process throughout the state. It is an efficient tool for staff to gather empirically supported data to provide to the court for making release decisions. There has been a reduction of administrative time for the new assessment format. The efficiency in reporting will help with staff time for gathering data and compiling reports for the state.

- The Probation Service Center (PSC) transitioned low and medium risk clients who were coming in for quarterly, in-person group probation meetings to a monthly **phone reporting** check-in system. Dakota County Community Corrections partnered with vendors Fieldware and STI to implement OffenderLink software to assist with case management of the clients using phone reporting and integrate the system with our existing CSTS client database. Previously, PSC clients would have to wait in line for up to two hours in order to meet with a probation officer during a group probation meeting. This system allows Corrections to provide the right level of service and supervision based on a client's risk level.
- In order to support compliance with Performance Based Standards (PbS), improve efficiencies, and promote safety, staff from the Juvenile Services Center (JSC) worked with Information Technology to develop a website for the creation and tracking of incidents in the JSC. This required re-furbishing the existing **Accident Incident Reporting System (AIRS)**. This new system was implemented on February 1, 2019. The system has a more user friendly interface significantly reducing staff time required to manage incidents at the JDC. Other benefits of the new system include enhanced quality assurance features prompting for necessary checks and completeness of work. The system allows staff to track and review incidents online and also imports daily into OnBase in a readable format. The system provides the ability to export data and reports into a database. The information gathered allows us to track incident types, length of Disciplinary Room Time (DRT), type of restrictive procedures used and length of time they were used, and number of incidents per month. This information is then used to create a quarterly report for further analysis and assessment to improve outcomes for residents and reporting for PbS.

2020 Significant Plans/Issues

No new departmental initiatives being pursued in this area for 2020.

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

County Attorney's Office

The County Attorney's Office promotes justice by prosecuting cases involving juveniles and all adult felony crimes that occur within the County. Victims and witnesses of crime receive information and referral services in addition to support for 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, adults who are vulnerable or a danger to themselves or others, and to provide child support enforcement services. The County Attorney's Office is also a leader in crime prevention initiatives that promote public safety, including multiple Diversion programs as well as Alternative Court Processes.

I. Update on 2018 Approved Budget Requests

Program/Service: Prosecute Crime

- A. 1.0 FTE Criminal Legal Administrative Assistant:** In April of 2017, County Administration loaned the County Attorney's Office a 1.0 FTE Legal Administrative Assistant (LAA) to help offset severe workload issues in Criminal support. The Board approved a permanent replacement for the temporary FTE in the 2018 budget.

How much did you do? With the additional position, the Criminal Division has been able to lengthen the time between turns on the non-drug charging rotation from every 6 weeks to every 7 weeks. This in turn allows additional dedicated time for non-charging LAA's to focus on caseloads and direct assignments.

How well did you do it? The Prosecuting Attorney to LAA staff ratio has decreased from 3:1 to 2:1; additionally, the appellate caseload is now coordinated by one LAA, which is more efficient.

Is anyone better off? Defense attorneys receive case discovery more quickly, allowing quicker scheduling of cases for pleas and/or trials, which benefits crime victims; LAA's can provide timelier support to attorneys; LAA's report their workload is still stressful but feels more manageable.

- B. 1.0 FTE Criminal Attorney:** In 2018 the Board approved 1.0 FTE Criminal Attorney to address rising criminal caseloads, increasing court appearances, workload associated with mandatory eCourt initiatives and the excessive number of unpaid hours criminal attorneys needed to work to maintain their cases. The new attorney started March 26, 2018.

How much did you do? The full-time position created capacity to dedicate 1.0 FTE attorney time to manage all criminal appellate cases by pulling them into a unique caseload, separate from prosecution.

How well did you do it? The creation of this criminal appellate position has freed up more time for prosecutors to focus on new case referrals and has resulted in specialized practice for appellate work.

Is anyone better off? Reduced caseload pressures allow for quicker review and processing of cases, which benefits crime victims. Another aspect is the benefit to work-life balance for prosecutors; the average number of extra unpaid hours worked by prosecutors has decreased from 178 per attorney in 2017 to 147 in 2018.

Program/Service: Protect Children and Adults

- A. .5 FTE Child Protection Attorney and .5 FTE Child Protection Paralegal:** To address legislative mandates, a .5 FTE position was added in each area through Social Services funds.

How much did you do? In 2018, 303 CHIPS referrals were received, a 46% increase from 207 referrals received in 2017. This increase was due to several factors: an increase in the number of actual petitions filed, an increase in the number of Termination of Parental Rights petitions, and a change in case management protocol.

How well did you do it? The added .5 FTE Attorney provided additional capacity to complete family assessment consultations, a recent legislative mandate. The extra paralegal support aided attorneys in

effectively managing caseloads and in fully complying with mandates tied to filing CHIPS petitions prior to Emergency Protective Custody hearings.

Is anyone better off? Vulnerable children and families in Dakota County received the protective services they needed more quickly. Actions were addressed with Court in a timelier manner, allowing for better continuity of services to Dakota County children and families and greater long-term success of families in our community.

Program/Service: Civil Litigation

- A. .5 FTE Civil Attorney and .5 FTE Civil Paralegal:** With the help of Transportation funds, a .5 Civil Attorney and a .5 Civil Paralegal were added to address the increased demand for legal assistance and litigation due to highway, parks and land acquisition projects.

How much did you do? The County Attorney's Office (CAO) assists the Transportation Department throughout the process to acquire property needed for improvements to and the building of new roads. In 2018, there were 9 total projects involving approximately 225 parcels. Of those 9 projects, petitions to commence condemnation were filed in 8 projects. In 2019, the CAO is currently assisting with 5 additional projects totaling approximately 171 parcels that will have petitions filed by the end of the year. Staff is also starting work on 2020 projects. As recently as 7 years ago, the County averaged only 2 condemnation petitions annually. In addition, the assigned attorneys and paralegal have actively settled many matters (a matter often involves multiple parcels) that were pending from eminent domain proceedings dating back several years. As of July 2018, there were 46 pending eminent domain matters. As of July 2019, that number was reduced to 13. CAO staff are also assisting with the acquisition of property for the SMART Center and with numerous land conservation projects.

How well did you do it? We filled the positions authorized in the 2018 budget in early April 2018. Since that attorney started, the CAO has been able to get involved earlier in the acquisition process, which improves workflow and brings needed resources to resolve matters without necessitating a condemnation action. In 2018, the CAO brought 30 settlements to the County Board for consideration, all of which were approved and adopted by resolution. The CAO also assists staff with numerous settlements that are resolved administratively.

Is anyone better off? Being able to involve the CAO earlier in the acquisition process has improved the workflow and resulted in efficiencies that lead to increased earlier settlements. Whenever the CAO settles a real estate acquisition prior to a condemnation hearing at a compensation amount that is acceptable to the County Board, all participants in the acquisition benefit. The potential for payout of high compensation awards, attorney's fees, appraisal fees and expert witness fees is reduced or eliminated. Dakota County is also relieved from paying condemnation commissioner per diems. In addition, the property owners may have a more favorable view of County and Transportation Department staff if a settlement is reached and a contentious condemnation hearing is avoided.

Program/Service: County Attorney's Office Administration

- A. \$75,000 CIBERLaw integration:** The \$75,000 approved in 2018 will be used to: (1) improve integrations of the CIBERLaw system and other county systems and applications using the Hyland Unity API; and (2) design, install and test certain code changes to CIBERLaw to ensure the system operates effectively with County application server and database server upgrades.

How much did you do? The new integration between CIBERLaw and OnBase, using the new Highland Unity API, was completed and deployed in First Quarter 2018. The new integration is functioning properly with OnBase version 16 with some occasional troubleshooting of errors. However, the recent County-wide deployment of OnBase 18 by the Information Technology Department has resulted in a significant slowdown in integration performance and response time, along with generating multiple errors requiring a roll-back to OnBase version 16 in the County Attorney's Office. CIBERLaw integrations funds may be required to rewrite some integration code to function more effectively with OnBase version 18.

How well did you do it? CIBER added another 1.0 FTE staff resource to the CIBERLaw term for 12 months starting July 1, 2018 to work on the CIBERLaw “modernization” project. The one-year term of this additional CIBER resource has expired. Much of the modernization project work has been completed by CIBER, and County Attorney’s Office staff are now testing the new CIBER features prior to placing them into the production environment. This should be accomplished in 3Q 2019.

Is anyone better off? The Information Technology Department has upgraded the OnBase application to a newer version, but maintained a separate instance of OnBase running an older version of the software to accommodate the old integration between CIBERLaw and OnBase. Upgrading the CIBERLaw-OnBase integration to the Unity API allowed CIBERLaw to integrate with the newer version of OnBase that all other County departments have been using, utilizing the updated Unity API. This simplifies IT Department maintenance of OnBase by eliminating the separate instance of the older version of OnBase, and also eliminating the need for some servers and some server maintenance tasks. Having all County departments on the same version of OnBase simplifies future upgrades and deployment of new versions of OnBase. However, as noted above, the IT Department recently transitioned to an even newer version of OnBase that has resulted in problems with the Unity API integration that was completed in 2018.

II. Update on 2019 Approved Budget Requests

Program/Service: Prosecute Crime

- A. 1.0 FTE Juvenile Delinquency Attorney:** A workload comparison with other counties, completed in summer 2018, revealed that Dakota County’s juvenile delinquency referral numbers per attorney were significantly higher than comparable counties. As part of the 2019 budget, the Board approved 1.0 FTE Juvenile Delinquency Attorney to address this caseload discrepancy and reduce referrals per attorney.

How much did you do? In 2018, 1,587 new juvenile referrals were received.

How well did you do it? Attorney caseload ratios decreased dramatically, from 1:754 to 1:538. This change allows attorneys more time to thoroughly review and prosecute referrals.

Is anyone better off? The Juvenile, Protective Services and Appellate Division (JPSA) is a hybrid of prosecution and protective services. The additional attorney position allowed the division head to transition to a .5 FTE juvenile delinquency caseload, added .5 FTE Attorney time to delinquency, allowed for reassignment of tasks and cross-training of all JPSA attorneys.

Program/Service: County Attorney Administration

- B. \$25,000 for Document Conversion Project:** In April of 2019, the County Attorney’s Office updated its records retention schedule, which had not been reviewed for 20+ years. Following approval by the State Administrator, we will begin destroying files per the updated schedule, and subsequently assess the age of remaining files to determine whether scanning or otherwise moving the remaining files to electronic storage is feasible. We anticipate we will need to either hire a firm to manage this task, or hire temporary staff to do the work, with our own supervisory staff managing the project.

How much did you do? An updated Records Retention Schedule has been sent to the State for approval. As of May 1, 2019, review of 263 boxes of Civil and Criminal files have been retrieved from off-site storage, reviewed, and identified for destruction upon receipt of the approved retention schedule.

How well did you do it? As of May 1, 2019, the County is saving \$113 per month in off-site storage fees.

Is anyone better off? The reduction of ongoing storage costs and staff time spent retrieving boxes from storage are direct benefits of this process, and transitioning files to electronic storage allows for on-demand retrieval by attorneys and disaster recovery reassurance.

C. Update on 2019 Budget Changes (other than Approved Budget Requests)

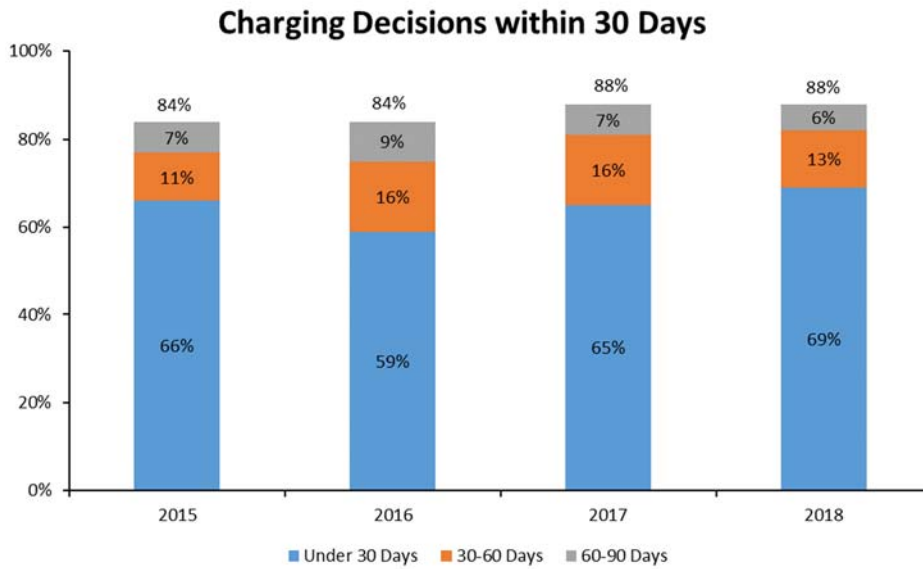
For approximately eight years prior to 2019, funding for .75 FTE of a full-time Paralegal position was obtained annually from the Forfeiture Fund via a general ledger transfer at year-end. As part of the 2019 budget process, this .75 funding was moved to County-levy. To offset this move, at the end of 2019 approximately \$65,000 of general operating costs for charges such as printing, subpoena service and supplies that directly support criminal prosecution will be transferred from the Forfeiture Fund. Starting in the 2020 budget, we are requesting the County Attorney's general operating budget be increased annually by approximately \$65,000 and that forfeiture funds cease to be used for these purposes.

D. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

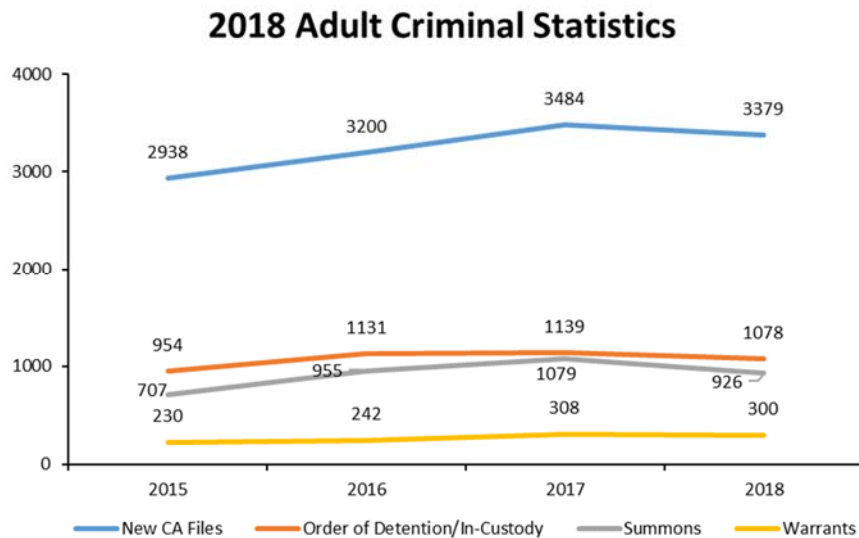
Program and Service Inventory: Prosecute Crime

Strategic Plan Goal: A Better Place to Live

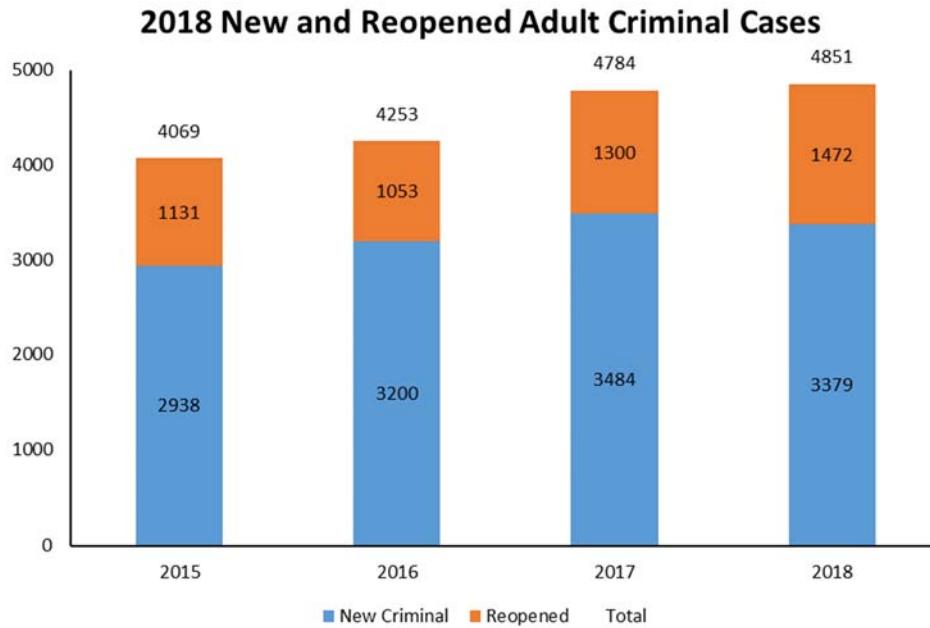
A key component of the County Attorney’s Office is the prosecution of crime. Once a criminal investigation is referred, it must be reviewed to determine if: 1) the filing of criminal charges is appropriate; 2) the case should be turned down for prosecution; or 3) further investigation is needed. The County Attorney has established a goal that all charging decisions be made within 30 days of the Office’s receipt of a referral of a criminal investigation. Prompt response to criminal activity furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; effectuates a person’s constitutional right to a “speedy trial;” and ensures the effective and efficient utilization of resources.



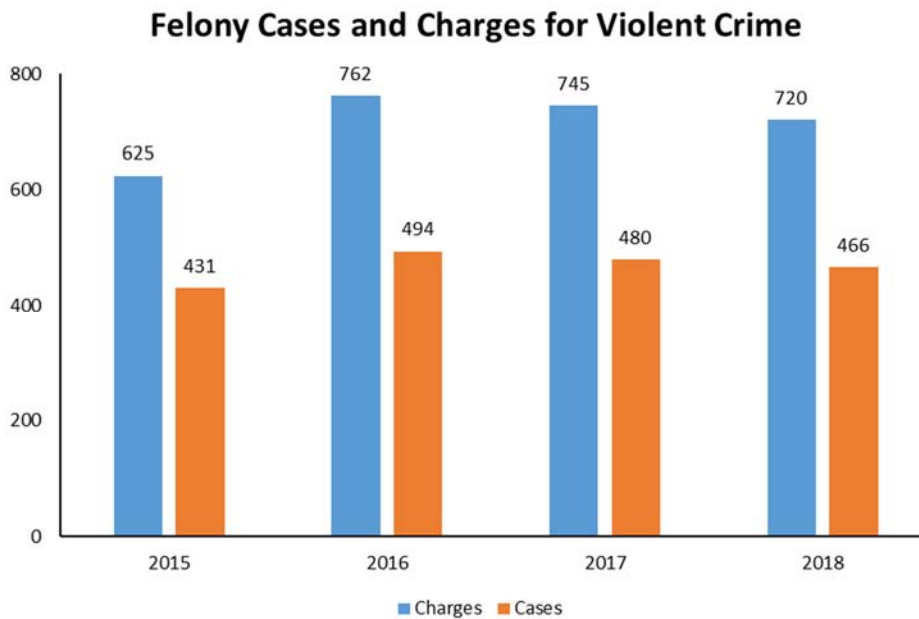
If a person has been arrested (Order of Detention), review and charging decisions must be made within 36 hours of arrest, excluding the day of arrest, Sundays and holidays. If the person is not arrested (Summons), the charging decision may be made at any time, provided the statute of limitations has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



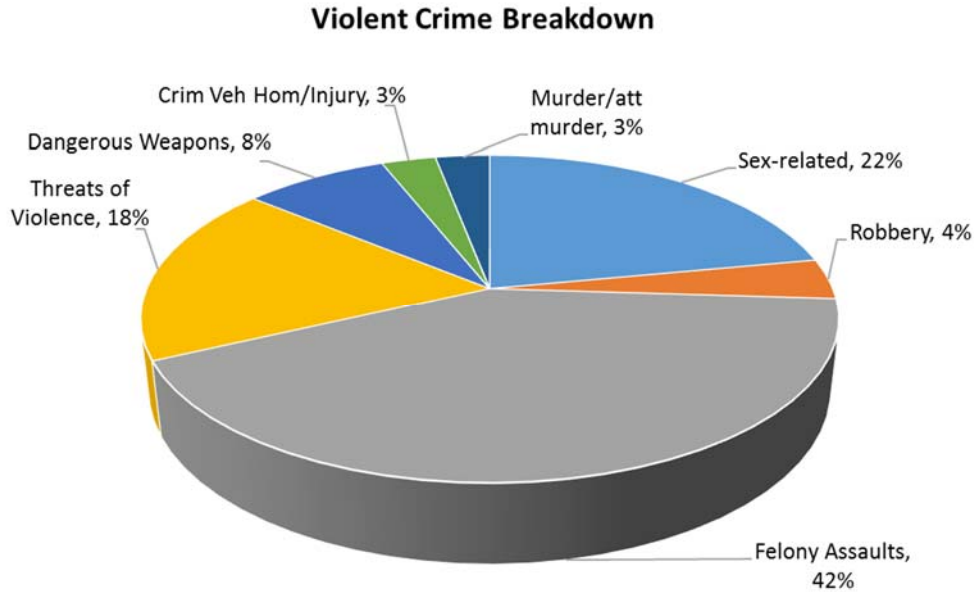
Adult criminal cases are opened after referral from law enforcement to our Office. Cases are reopened to resolve a probation violation, appeal or other post-conviction matter.



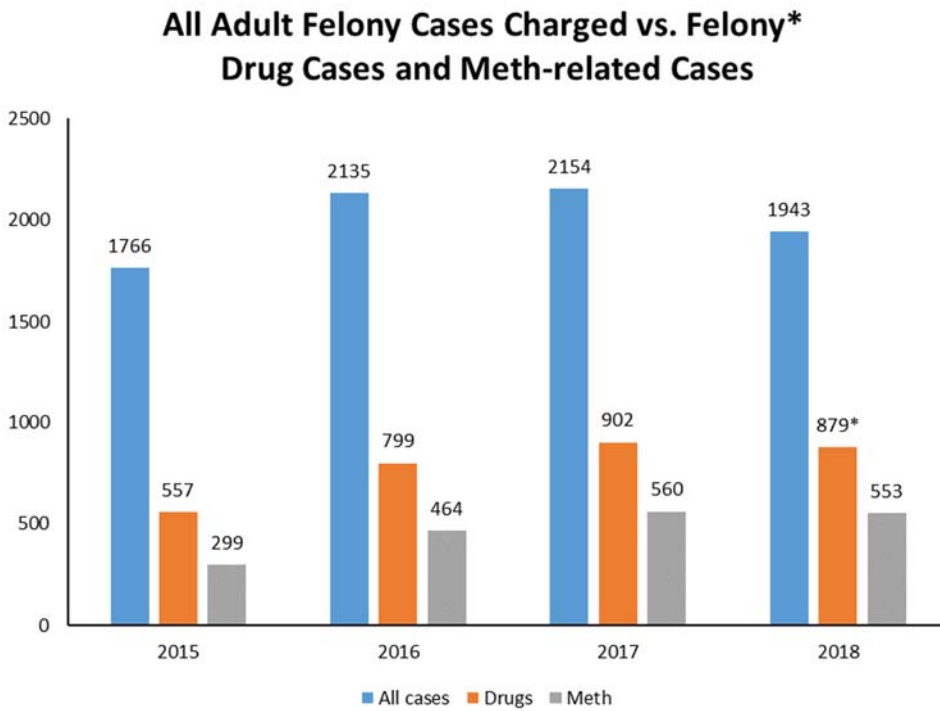
In 2018, 720 felony charges were made for Violent Crime (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). Violent crimes are more likely to have traumatic, long term impact on victims, families and the community. Once a violent crime has been charged, it is more likely to require a greater expenditure of County Attorney resources to resolve.



Felony assaults accounted for 42% of the Violent Crime charges in 2018. Not shown in this chart are four charges of kidnapping, which were <1% of all charges.

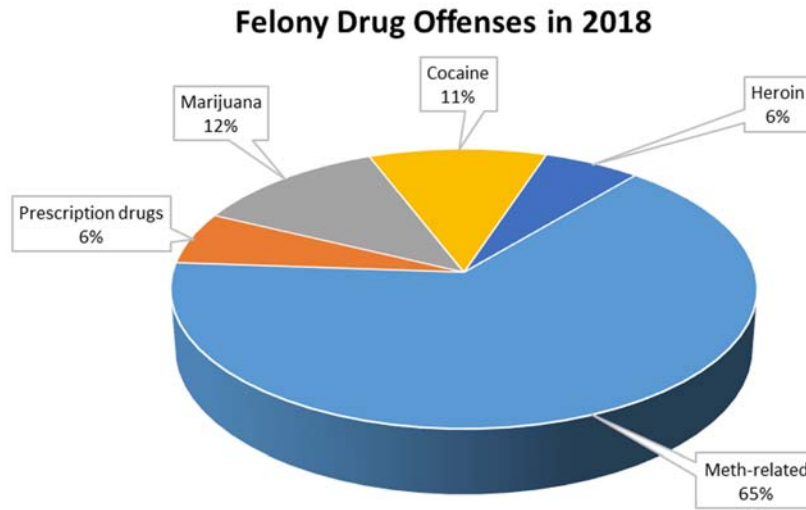


The illegal manufacture, distribution, possession and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.

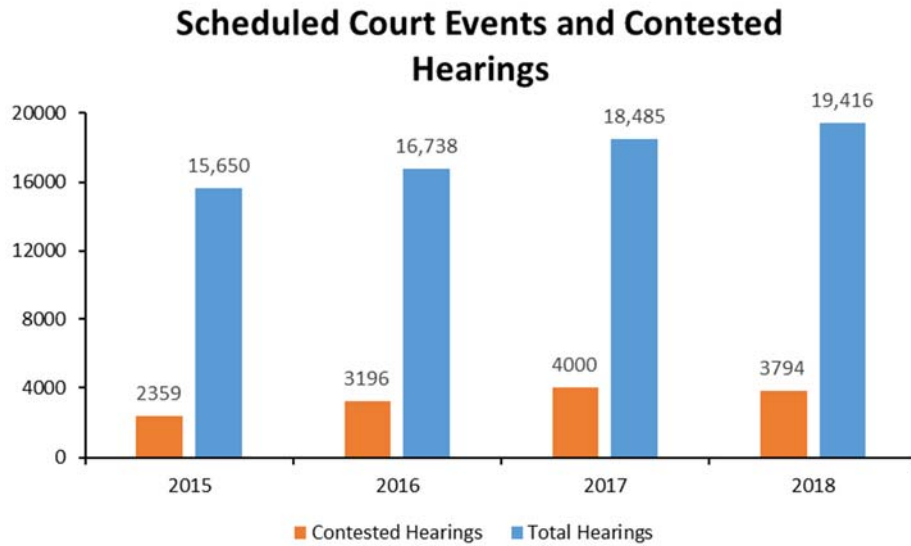


*879 reflects 258 GM cases charged in 2017 as a result of changes in MN law eff 8/1/16, which made certain prior felony drug offenses now GM.

In 2018, the top five categories of drugs charged were Methamphetamines, Cocaine, Marijuana, Prescription Drugs, and Heroin. Prescription Drugs include alprazolam (Xanax), Amphetamine Salts (Adderal), Codeine, Diazepam (Valium), Hydrocodone (Vicodin), and Methylphenidate (Ritalin). In 2018, Meth-related charges accounted for 65% of the top 5 drug categories charged.

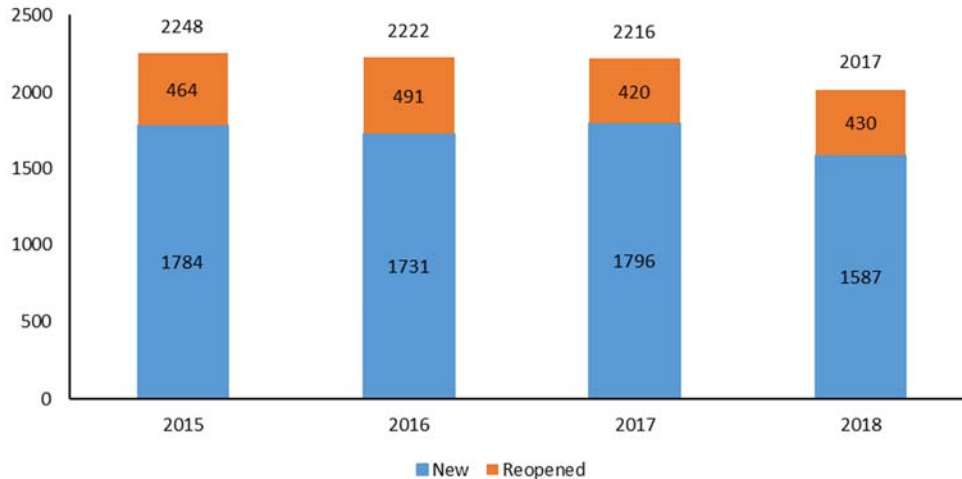


Prosecuting crime is complex and time-consuming. As caseload numbers increase, the amount of time a prosecutor spends preparing for Court events increases. Court events related to criminal prosecution include pre-trial hearings, trials, and contested hearings. Each time a hearing is continued, the attorney must repeat preparations. In 2018, the 19 Assistant County Attorneys who are responsible for prosecuting adult offenders worked a cumulative 2,795.5 hours of unpaid time, or an average of 147 hours per prosecutor. This is a decrease from 178 unpaid hours per prosecutor in 2017, and 190 unpaid hours per prosecutor in 2016.



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

2018 Juvenile New and Reopened Cases



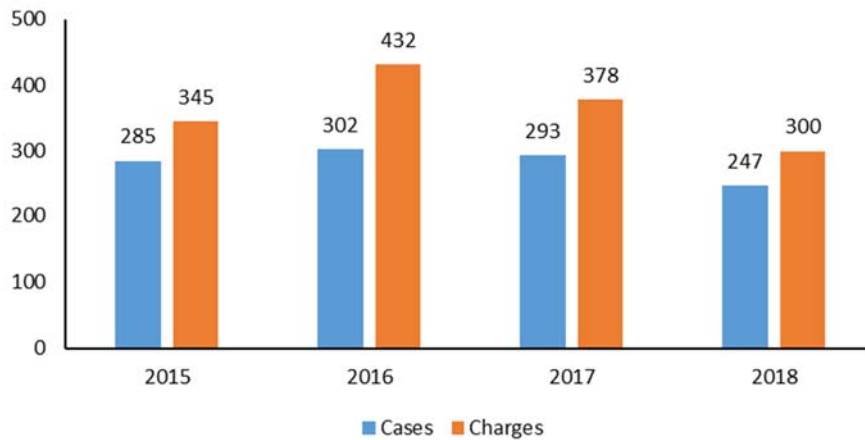
In January of 2019, an additional 1.0 FTE Juvenile Attorney was added to address high caseload per attorney ratios and to offset the management duties of the JPSA Division Head. This addition has resulted in 2.5 FTE Attorneys who are responsible for reviewing all referrals and subsequent prosecutions. With this additional FTE, caseloads are more manageable, but continue to remain higher than those of other counties.

| | Dakota | Ramsey | Anoka | Stearns | Washington | Hennepin |
|-----------------------------|--------------|--------|-----------------------------|---------|------------|----------|
| # Referrals minus diversion | 1,345 | 2762 | Estimated similar to Dakota | 789 | 750 | 4,027 |
| # of FTE Attys | 2.5 | 6 | 3.5 | 2 | 2 | 19.3 |
| Ratio Attys: Referrals | 1:538 | 1:460 | 1:429 | 1:395 | 1:375 | 1:209 |

The County Attorney has established a goal that all charging decisions be made within 30 days of the Office’s receipt of a referral. If a person has been arrested (Order of Detention), review and charging decisions must be made within 36 hours of arrest (excluding the day of arrest, Sundays and holidays). If the referral is one in which the delinquent act happened while at school, the County Attorney has also established a goal that review and charging decisions be made within 36 hours. As with cases involving adult defendants, quick response to criminal activity involving juveniles furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; effectuates a person’s constitutional right to a “speedy trial;” and ensures the effective and efficient utilization of resources. In 2018, 81% of all charging decisions occurred within the first 30 days. We will continue reporting on this goal in future budget documents.

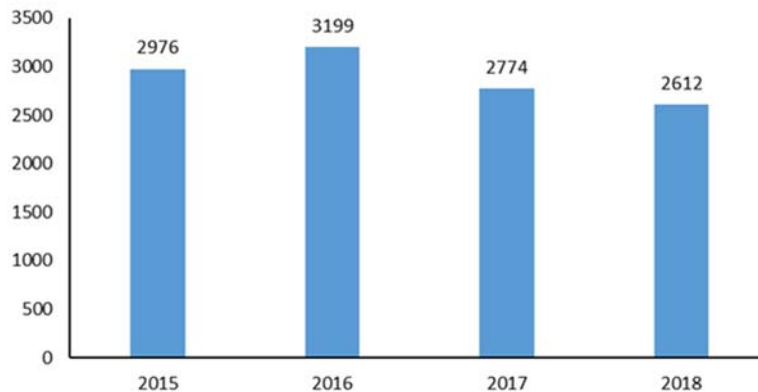
In both juvenile felony and non-felony cases, charges related to violent crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury) occur. A number of the violent crime cases involved Motions for prosecution of the Juvenile to be Certified as an Adult, or for Extended Juvenile Jurisdiction (EJJ) Prosecution, both which require significant additional attorney time and resources. All violent crime cases, however, are more likely to have traumatic, long term impact on victims, families and the community and require additional attorney time and resources. In 2018, there were 162 Felony violent crime level offenses as compared to 150 in 2017, and the motions for Certification and EJJ doubled, an indication that although the overall violent crime numbers may have been lower, the most serious crimes, requiring greater resources and attorney time, were higher.

Juvenile Violent Crime Cases and Charges

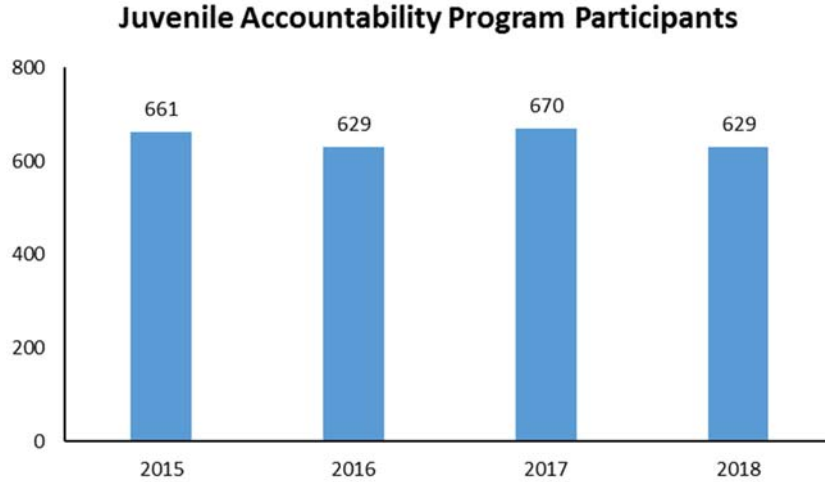


Prosecuting Juvenile crime is complex and time-consuming. Court events related to Juvenile prosecution include first appearances, pre-trial hearings, trials, contested hearings, probation violations, and review hearings. Each time a hearing is continued to a future date, the attorney must repeat preparations. This creates additional work; the addition of 1.0 FTE Juvenile Prosecutor in 2019 has helped distribute this burden more equitably among the three prosecuting attorneys.

Juvenile Scheduled Court Events



The Dakota County Attorney is a leader in finding effective ways to address delinquent behavior in juveniles as an alternative to typical court prosecution. 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. Diversion programs are an effective way to address delinquent behavior in certain offenses, and are often the first and last contact with the criminal justice system for many youth. The number of participants decreased slightly in 2018, consistent with the overall number of delinquency referrals.

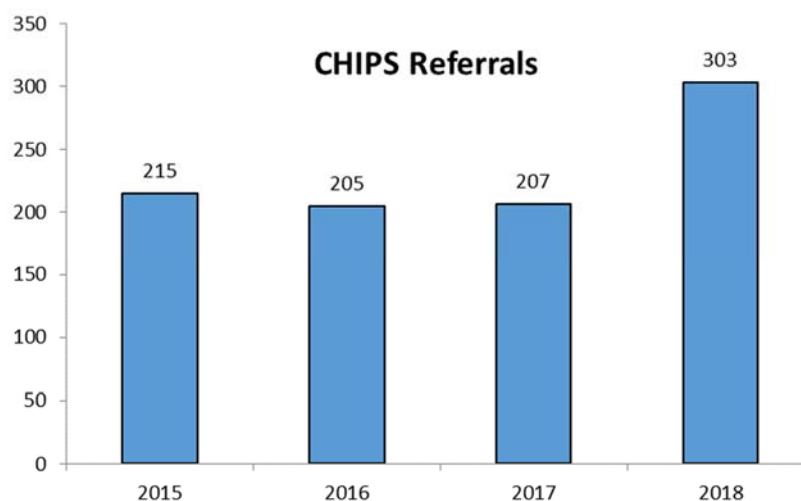


Program and Service Inventory: Protect Children and Adults

Strategic Plan Goal: A Better Place to Live

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

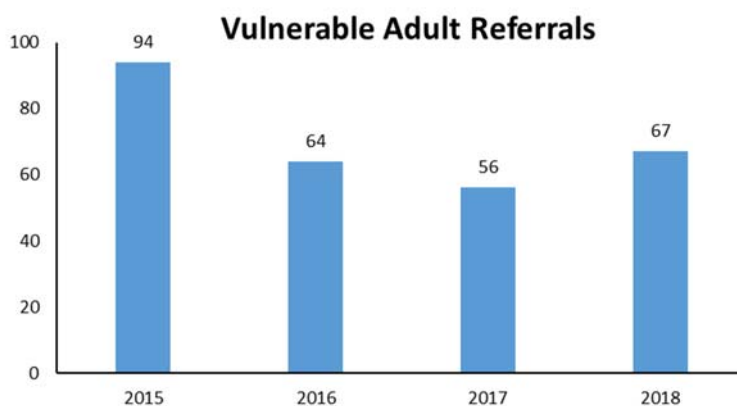
The Dakota County Attorney's office works with Dakota County Social Services to address allegations involving children who may have been abused and neglected, and/or in need of Protective Services (CHIPS). During the 2014 legislative session greater emphasis was placed on creating policies and protocols to increase efforts to identify and provide services for neglected and abused children. As a result, the number of child protection assessments performed by Dakota County Social Services greatly increased in 2015 and continue to increase annually. The increase in assessments by Social Services in turn led to an increase in the number of CHIPS petitions drafted and filed by our Office. The goal in every CHIPS petition is to keep children safe, support families, and provide services which allow for the possibility of safe return and care of children. Children who cannot be safely reunited or returned to their families must be provided permanency through adoption, and/or transfer of custody to another relative or person who has been determined to be in their best interest. CHIPS petitions, along with all permanency petitions, require significant attorney and support staff resources due to the complexity of family dynamics. In 2018, 303 CHIPS referrals were received, an increase of 46% over 2017. This increase was due in part to a change in case management protocol. Increases did occur, however, in the number of actual petitions filed, and in the number of Termination of Parental Rights petitions, which require significant time and resources for both attorneys and support staff.



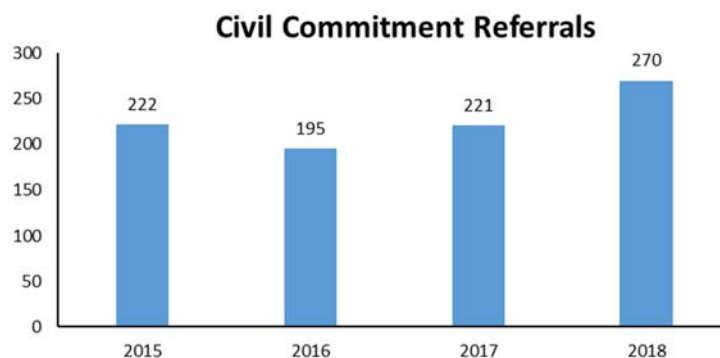
In 2015 legislation was passed mandating the County Attorney's Office be consulted regarding the appropriateness of a CHIPS petition if the family does not accept or comply with a case plan, voluntary services does not provide sufficient protection for the child, or the family is not cooperative with an investigation or assessment (Minn. Stat. 626.556). This Family Assessment Consultation resulted in increased workload for County Attorneys. In 2018, there were 153 Family Assessment Consultations completed.

When the difficult decision is made to remove a child from their home, an Emergency Protective Care (EPC) hearing must take place within 72 hours of removal. By law, the County Attorney must file a CHIPS petition prior to this hearing, which includes significant Attorney and paralegal time because of the sensitive and complex nature of the information that must be gathered and included in the petition in this short time period.

The County Attorney's Office works with Social Services to protect persons in our community who have been identified as vulnerable adults because of an inability to provide for their own needs or because they have been subject to abuse, neglect or financial exploitation by another. By law, the two departments work together to evaluate referrals, and to determine the least restrictive options available to safely address the vulnerable adult's needs. This is preferable to the County filing a petition to seek Guardianship and/or Conservatorship. Regardless of whether or not the County Attorney's Office ultimately files a petition, each case requires significant communication with Social Services and family members of the vulnerable adult. When it has been determined that it is necessary for the County to intervene and act on behalf of the vulnerable adult to protect their needs, a petition is filed. Referencing the graph below, 2015 was an unusual year because of the need to intervene in many already existing guardianship cases due to the closing of a professional agency that had been previously appointed; otherwise, the number of referrals regarding vulnerable adults has been relatively steady.



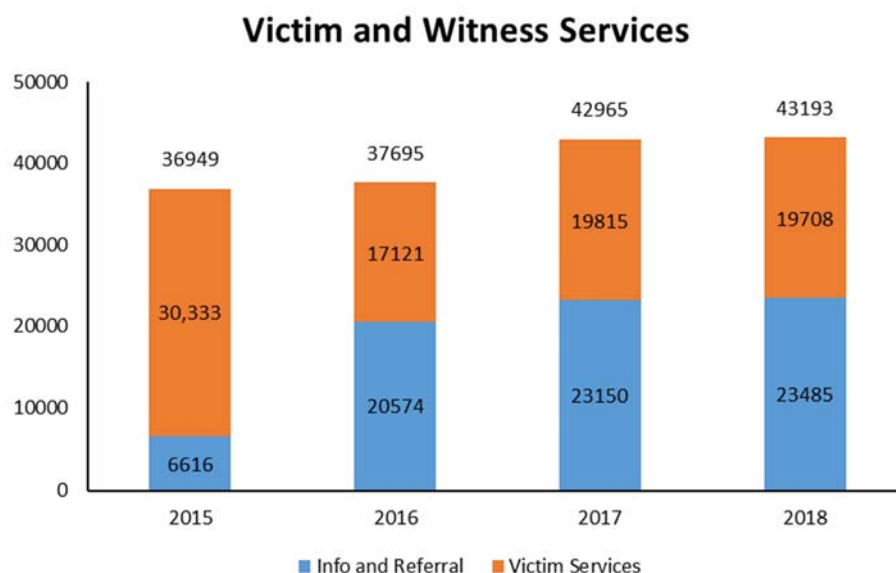
The County Attorney's Office also works with Social Services to address the needs of persons identified as suffering from significant mental health and/or chemical dependency issues. In some cases, persons identified with this need are unable or unwilling to acknowledge the severity of their mental illness and/or chemical dependency and a petition for commitment for treatment is needed. If the County Attorney's office finds sufficient evidence to file a petition for civil commitment, the person has been identified as a danger to themselves or others in our community because of the severity of their mental health and/or chemical dependency issues. Persons in this category are typically placed on a 72-hour hold, and Civil Commitment petitions must be filed before the hold expires. This process requires a review of the information gathered, which often includes significant medical records. The purposes are two-fold: obtain the necessary and appropriate treatment for the identified person who is unwilling or unable to obtain it for themselves; and protect not only the identified person, but also the community, from any potential harm. The civil commitment area also includes review of referrals involving those persons believed to be mentally ill and dangerous, or a sexually dangerous person. Since 2016, there has been a 38% increase in the number of referrals.



Program and Service Inventory: Victim/Witness Services

Strategic Plan Goal: A Better Place to Live

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



In 2016, grant reporting requirements changed, resulting in increased data integrity.

The Victim and Witness Services Unit has conducted client satisfaction surveys since 2016. A letter is sent to the service recipient upon the closing of the case file, encouraging the individual to complete an online survey, or advising them that paper copies are available if they prefer. In 2018, 83% of individuals responding indicated satisfaction with the services received. As of January 1, 2020, a redesigned set of questions will be used to obtain feedback. These questions have been designed to improve the survey's format and structure to make it easier to complete, provide for consistent choices when answering, and to better rate effectiveness and make comparisons.

Service snapshot: In 2019, a Victim Witness Specialist was especially helpful in a case where an elderly couple's car was vandalized when a hole was drilled in the vehicle's gas tank. In a contact note she detailed the help she provided for the couple, ages 70 and 76, in getting their car repaired. The Specialist contacted a repair facility close to the couple's residence, arranged for needed documentation from the insurance company regarding the deductible, assisted with the application of an Emergency Fund payment for repairs, and advised the couple about dropping off the vehicle. She coordinated payment for the company following completion of the repairs and also worked with the couple to obtain a home security system by explaining the process of picking a system online and getting approval for purchase from Cornerstone. The only cost to the homeowners was for installation.

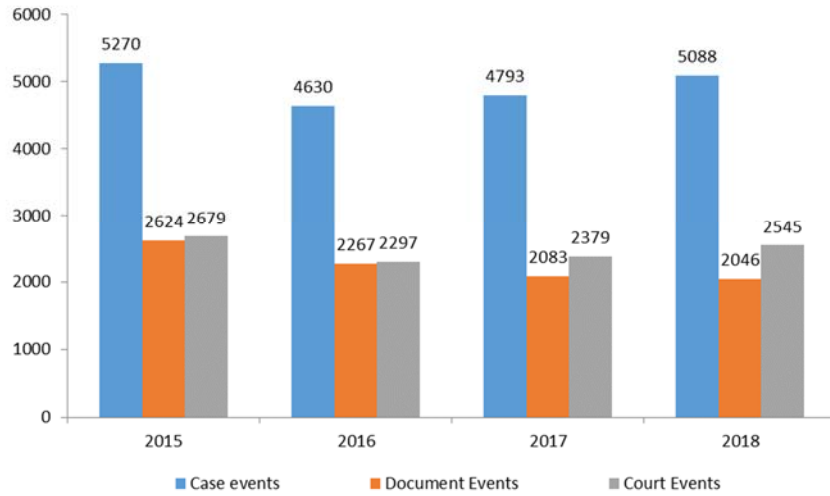
Program and Service Inventory: Child Support Enforcement

Strategic Plan Goal: A Better Place to Live

The Child Support Enforcement Division (CSED) handles cases involving child support and paternity determinations, impacting the lives of thousands of children and their parents or caretakers. Prior problems with the Minnesota Technology System (METS), through which child support cases are referred based upon receipt of Medical Assistance, have been resolved. Cases are now being properly referred through that system as participants renew their application for Medical Assistance; therefore, the referrals are being received on an ongoing basis.

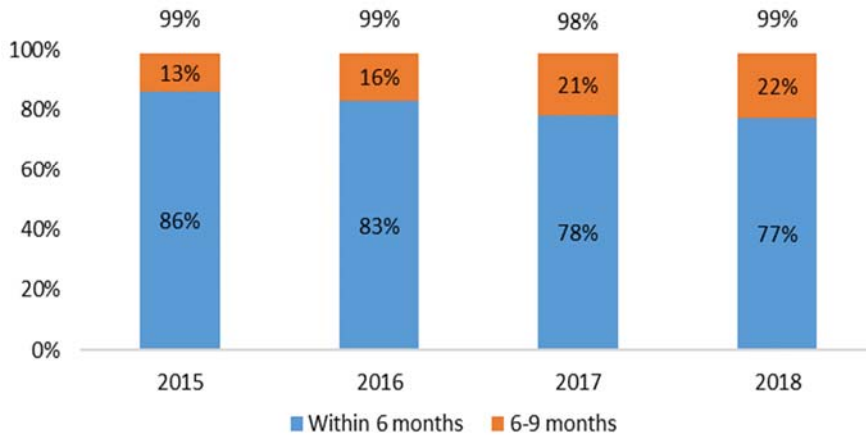
In Federal Fiscal Year 2018, Dakota County Child Support collected and disbursed \$41,314,593.42 of child support money. Of that total, 98% was disbursed to custodial parents not receiving public assistance.

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 (75% within 6 months and 90% within 12 months).

Paternity Referrals Completed within 12 Months

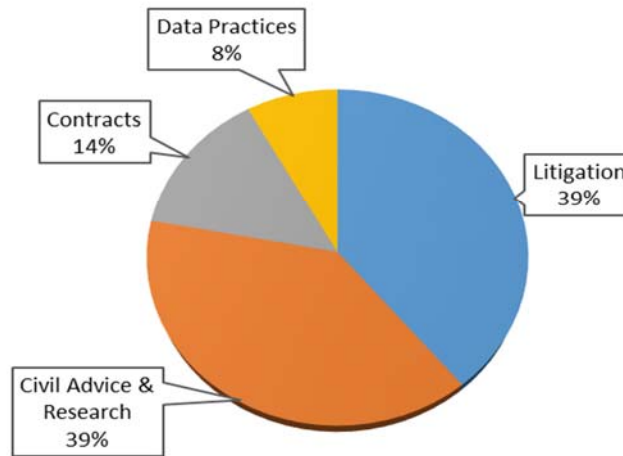


Program and Service Inventory: Civil Litigation

Strategic Plan Goal: Excellence in Public Service

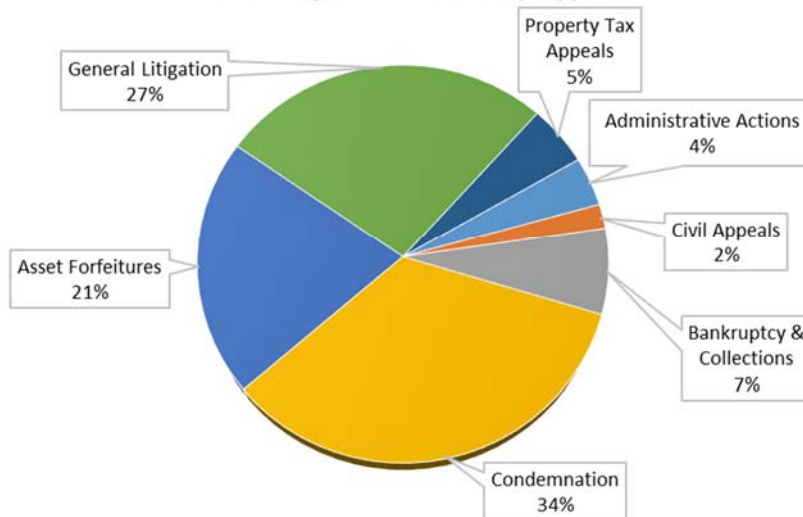
The Civil Division represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation, and the relative portion of attorney litigation hours contributed to each type, are shown below. In 2018, Litigation and Civil Advice & Research each accounted for 39% of civil attorney staff hours. Based on identified criteria for cases closed in 2018, 90% of the General Litigation cases were resolved with a positive outcome for the County.

2018 Civil Attorney Workload

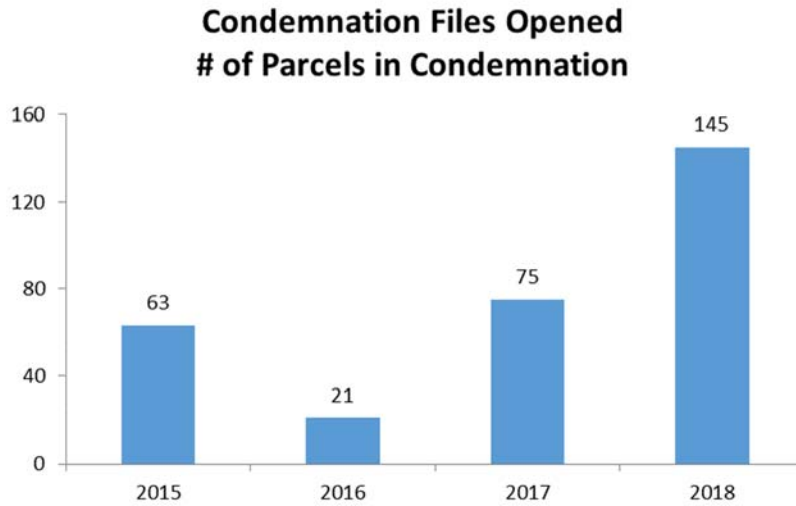


From 2017 to 2018, the proportion of civil attorney hours devoted to Litigation and Contracts were comparatively similar (2017 – Litigation 40%; Contracts 15%). Civil Advice hours increased 7% from 2017 to 2018 (32% in 2017 to 39% in 2018); Data Practices hours reduced 5% from 2017 to 2018 (13% in 2017 to 8% in 2018). We attribute these changes in large part to how cases were identified when they were opened in 2018. Prior to 2018, all files related to data, whether a request for data from the public/media or a question regarding data from a department, were opened as a Data Practices file. In 2018, we changed that practice and opened Civil Advice files (as opposed to Data Practices files) for advice given to departments on data – the requests for data were still opened as a Data Practices file. That reduced the number of Data Practices files and correspondingly increased the number of Civil Advice files.

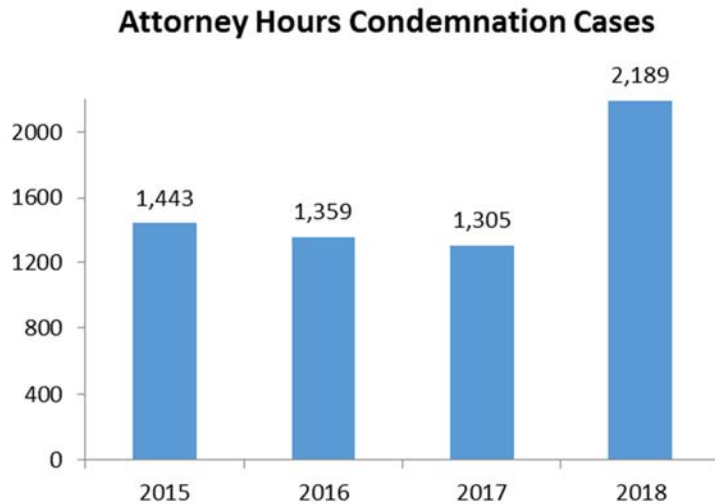
2018 Litigation Hours by Type



The number of attorney hours spent on condemnation cases increased markedly from 2017 (20%) to 2018 (34%). This reflects the increasing number Transportation Department highway improvement activities, which is very likely to continue into the near future.



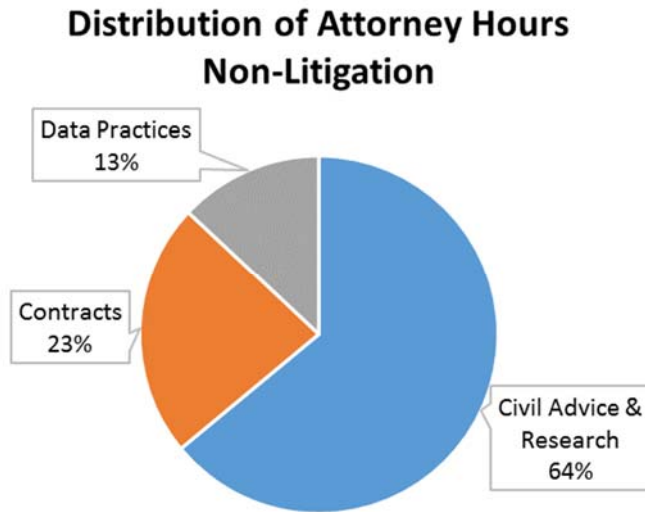
The number of new condemnation files jumped from 75 in 2017 to 145 in 2018, which correlates with the increased number of hours devoted to this area in 2018 by civil attorneys, paralegal and support staff. This continues the pattern of statistically significant increases in the number of files opened since 2016. Typically, there is some lag time between the date a new condemnation file is opened and the date the landowner and Civil Division staff are able to engage in extensive negotiations or a condemnation hearing. Therefore, we expect that the number of hours devoted to these cases in 2019 and beyond will continue to lead to increased demands on Civil Division staff time.



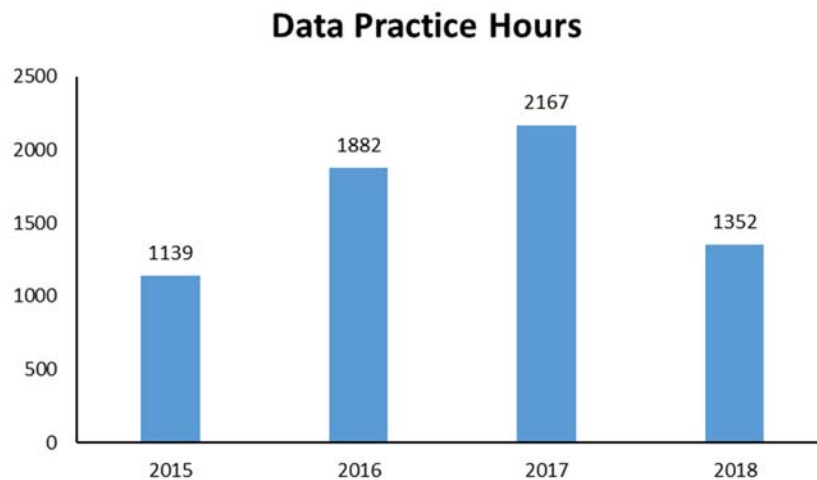
Program and Service Inventory: Legal Advice

Strategic Plan Goal: Excellence in Public Service

Non-litigation attorney hours reflect work performed by the Civil Distribution on behalf of the County Board and other County departments. The distribution of 10,059 non-litigation attorney hours is shown below.



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 assumed a leadership role on data management issues. The addition of a 1.0 FTE Attorney in our 2014 budget focused on data practices, data security and HIPAA issues has proven beneficial for our Office and many County departments. The proportion of the total of all Civil Division hours we are able to commit to data issues has risen steadily since this position was added, and we expect that trend to continue.



Note: in reviewing the chart above, it appears the hours spent on data practice files have dropped. This is a result of a change in identifying newly opened files as either civil advice or data practice. These numbers will even out over the next few years.

Program and Service Inventory: Crime Prevention/Outreach

Strategic Plan Goal: A Better Place to Live

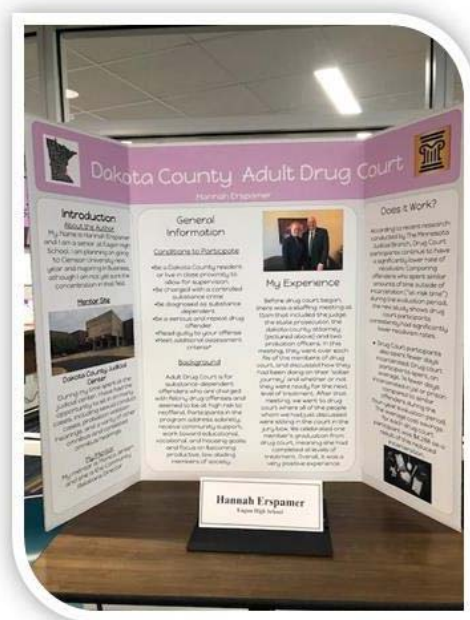
In 2018, 45 different outreach events were held in coordination with other County departments and criminal justice partners to provide information and training to citizens, law enforcement, County staff, and students. The annual Mental Health Summit garnered approximately 400 attendees who received resources and participated in small group breakout sessions. The Top Secret Project, which debuted in 2017 and helps identify areas in a teenage bedroom that could indicate drug use, was exhibited at six locations to 370 people. Of those responding to a satisfaction survey, 100% indicated they would recommend the presentation to others. Other outreach activities and training pertained to mandated reporter responsibilities, the opioid crisis, suicide prevention, school resource officer processes, safety for senior citizens, and social media and youth.

Program and Service Inventory: County Attorney Administration

Strategic Plan Goal: Excellence in Public Service

The Dakota County Attorney's Office utilizes 6-10 law clerks at any given time to handle routine, entry-level cases. The use of law clerks to supplement staff attorney hours has a long history in the Office. Law clerks gain valuable courtroom experience during their second and third years of law school, the County benefits from good working relationships with the three local law schools and the program helps mentor future attorneys. Many current or former attorneys started at the Dakota County Attorney's Office as law clerks and were hired into permanent positions, with the advantage that they trained in our court system. County Attorney Jim Backstrom started as a law clerk in the Office 42 years ago, in 1977.

The use of Federal work-study grants to offset the costs of law clerk salaries began 10 years ago, in June 2009. Federal work-study pays for 75% of the law clerk's hourly wage. In 2018, the County Attorney's Office employed 8 law clerks for a cumulative 6,188 hours, the equivalent of 2.96 FTE. Using an entry-level Attorney I starting salary, the County saved \$99,394 in 2018 using law clerks over permanent attorneys. Additionally, 2,357 of those hours utilized Federal work-study grants, for an additional salary savings of \$28,284.



The Dakota County Attorney's Office also hosts 1-6 mentor students from area high schools each year. One student wrote, "Thank you so much for everything, it was a great experience and I learned so much."

Mentorship students complete 140 hours that can include shadowing staff, conducting interviews, creating instructional booklets and conducting audits. The students then present a final project to their class. See one such project (left), on display at a school open house, from a student who had the chance to observe Adult Drug Court.

One mentor student started in high school and continued each summer during her years in college. While in high school, she thought she wanted to be an attorney. Following her mentorship experience, she changed her mind and instead pursued working with victims in the criminal justice system.

2020 Significant Plans/Issues

Discussion Point Short Description: Records Retention/Destruction

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

The County Attorney's Office received \$25,000 in the 2019 budget process for the conversion of physical files to an electronic format. The Office needed to take a number of steps prior to beginning this conversion, including drafting a new records retention schedule. In April of 2019, the County Attorney's Office submitted an updated records retention schedule to the Minnesota Historical Society for review and approval. In anticipation of approval, we began reviewing the oldest files, which were brought to our office from off-site storage. As of May 1, 2019, more than 250 boxes of Civil and Criminal files have been reviewed and identified for destruction upon approval of the retention schedule. The review process is just beginning; with more than 6,300 boxes of files left to be reviewed, this project will require significant attorney and support staff time and resources. In the fall of 2019, a Steering Committee will design a process to prepare for scanning physical files and new create new data entry standards and reports in the case management system to expedite the electronic destruction process when the files reach their retention age.

2020 Significant Plans/Issues

Given the scope of this project, work will scale-up in 2020. Over the last year, The County Attorney's Office has implemented standards for reviewing the paper files; this will allow us to distribute files among attorneys with assurances they are reviewing with these consistent standards. We are in the process of determining how best to prepare files for scanning, developing appropriate technical specs for the best scanning quality of vintage materials, and establishing data entry standards. All of this work will aid us in determining the most effective use of the \$25,000. Decisions may include whether we need to invest in a consultant/firm to complete the file prep and scanning, or whether we should hire temporary staff to do the same and/or review files to assist the attorneys.

Discussion Point Short Description: Upgrade to a newer version of CIBERLaw

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Our case management vendor, HTC/CIBER, is re-writing much of the CIBERLaw software code to improve performance and make the end-user experience more efficient and flexible. Since software development is underway but not complete, the date that the new version of CIBERLaw will be available is uncertain. CIBER is currently projecting that the new version may be available in 2020.

2020 Significant Plans/Issues

County Attorney and Information Technology staff has viewed a demo of an early version of the new CIBERLaw software and are impressed with the improvements CIBER is making, along with new, customization options. The County Attorney's Office may pursue purchase of the new version when it is available, and anticipate a decision on acquisition in 2020 for the 2021 budget year.

Discussion Point Short Description: Document Management**Strategic Plan Goal:** Excellence in Public Service**2019 Performance and Outcomes**

The County Attorney's Office uses the County-standard electronic document management system, OnBase, to store many of its documents and files, but with some significant limitations. Due to the nature of our work, we store larger-sized files than most County departments. Police squad car dash camera and body camera videos are usually too large to store in OnBase, and it is problematic playing them back when they are able to be stored in OnBase. Additionally, the OnBase/CIBERLaw integration is prone to interruption, and our office is reliant on limited IT support when problems arise. The user-accessible screen for the OnBase/CIBERLaw document interface has functional limitations and is not user-friendly.

The County Attorney's Office has investigated a file management system designed and supported by our case management system vendor, HTC/Ciber, referred to as DocuStack. Because HTC/Ciber developed DocuStack, the company understands the system capabilities and is confident it can successfully integrate DocuStack and CIBERLaw to alleviate many of the shortcomings and problems we experience with the OnBase integration. Preliminary discussions and demos indicate a DocuStack integration will be more robust, more user friendly, more accessible and flexible, and will be supported by HTC/Ciber staff who thoroughly understand the integration. This will greatly minimize the need for IT Department staff to understand or support the DocuStack/CIBERLaw integration. Additionally, DocuStack has no file-size limitations, integrates with Microsoft Office products, and allows users to search the full content of stored files (among other features), which is not available to users as the County has deployed OnBase. These features and capabilities are critical to staff efficiency in our Office.

2020 Significant Plans/Issues

The County Attorney's Office will continue to monitor the development of DocuStack through 2020, and will review again for the 2021 budget year.

E. 2020 Department Requests

The County Attorney's Office is not making any requests for 2020.

2020 Budget Development

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 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

None requested.

II. Update on 2019 Approved Budget Requests

None requested.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Advocacy for Dakota County interests at the State Legislature

Strategic Plan Goal: A successful place for business and jobs

2019 Performance and Outcomes

The Board was successful at the legislature in 2019. Notable outcomes include a \$1.7M increase to County Program Aid, \$250k SMART Center sales tax exclusion, \$3.5M habitat and \$1.3M CPL projects and preservation of the current MVLST distribution formula.

2020 Significant Plans/Issues

The Board along with Stinson will continue to advocate for Dakota County positions.

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

Strategic Plan Goal: A successful place for business and jobs

2019 Performance and Outcomes

The Board developed and adopted the 2019 budget that maintained important new investments and held overall property taxes to 2.9% levy growth.

Dakota County residents pay \$227 per person less in County property taxes on average than residents of other counties. This is the lowest per person property tax of any county in Minnesota.

The overall quality rating of the County was 85% in the 2019 residential survey.

2020 Significant Plans/Issues

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

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Community Services Administration

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

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

Core functions of Community Services Administration include:

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests - N/A

II. Update on 2019 Approved Budget Requests

- 1) **Pathways to Prosperity Coordinator (Pay Grade 109 -- \$111,525)**

Update: Pathways Coordinator was just hired, effective 06/24/19, so we have no metrics to report as of yet.

Program/Service: Project Management

How much did you do?

How well did you do it?

Is anyone better off?

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

- Transportation Grant budget and Transportation Coordinator position were transferred to Social Services Department.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

CS Admin has no initiatives to report in this category.

2020 Significant Plans/Issues

CS Admin has no initiatives to report in this category.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all customers.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- 1) **Pathways to Prosperity & Well-Being:** Continued implementation and evaluation of a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for young families.
 - **Test and refine a cohesive practice model for a defined population of young families.**
 - How Much?
 - Hosted Design Labs to identify and design new prototypes to embed within an integrated practice model:
 - Number of design labs hosted: 2
 - Total number of staff participating in design labs: 95
 - Tested and refined 2 different staffing model prototypes with approximately 50 families
 - Tested and refined the Integrated Services Assessment Tool (ISAT) with approximately 10 families
 - Tested and refined the Economic Stability Indicator (ESI) tool with 4 families
 - How Well?
 - Qualitative feedback from staff and families about their experiences with the various prototypes drove rapid-cycle refinements and improvements to each of the prototypes tested.
 - Results from a survey of staff who tested the prototypes indicated the prototypes helped to or have the potential to:
 - Expand staff knowledge of available resources
 - Enhance communication with families
 - Improve coordination with other county workers or community service providers
 - Streamline clients' access to needed services
 - **Solidify evaluation approach and design for a longer-term pilot of the cohesive practice model.**
 - Articulated a formal, evidence-informed "Logic of Change" upon which the design of the Pathways pilot and the corresponding evaluation is based.

- Secured support from the federal Office of Performance, Research, and Evaluation (OPRE) to design and conduct a formal pilot evaluation.
 - Solidified a draft evaluation plan that includes an initial evaluation of the Pathways model design and early implementation progress during Q3 and Q4 of 2019, and a full implementation evaluation in early 2020.
- **Develop data and technology solutions to support practice model and evaluation.**
 - Hosted joint meeting with Olmsted County to coordinate on design and planning of integrated technology architecture in support of the Pathways initiative.
 - Began detailed mapping of data sharing needs and process flows within the new Pathways practice model.
- **Additional Key Accomplishments & Qualitative Data:**
 - a) Kresge Foundation proposal led to joint Dakota/Olmsted \$254,000 grant acquisition to support the practice model development and implementation.
 - b) Hired 1 FTE Pathways Coordinator to support all facets of the practice model design, testing, implementation and evaluation.
 - c) Hired 1 FTE Pathways Manager to provide strategic oversight, supervision and coaching to front-line staff responsible for implementing the new practice model.
- 2) Data Management:** Design, develop and implement Community Services data management strategy including policies, practices, procedures, and overall operational capacity to support effective integrated service delivery.
- How Much?
 - Increased operational capacity to support data management work associated with service delivery innovation
 - Continued to refine data management processes, roles and responsibilities, and project management associated with data management work.
 - Hosted “Data Summit” with DHS and select county partners to share projects and identify data management opportunities for 2019-2020; leveraged findings to inform joint data work both at regional metro level and statewide.
 - Dakota sponsored Jail mental health data sharing legislation passed into law.
 - Continued focus on implementing expanded data sharing opportunities allowed under the 2017 expansion of the “welfare system” definition
 - Number of data management tools and trainings
 - Developed reference guides and training for Law Enforcement Social Services Coordinated Mental health Response Pilot
 - Conducted training for Pilot law enforcement and Social Services staff
 - Close to finalizing Birth – age 8 JPA and data sharing consents
 - Piloted with Public Health the Information Management Steering Committee (IMSC) process to allow cloud-based online data sharing for the “Follow Along” program
 - Fully implemented updated Tennessee privacy notices for CDA and Social Services Housing units

- Number of analytic projects completed
 - Continued build out of Social Determinant of Health measurement models for strategic planning and partner engagement
- Number of Client Index users
 - Completed work with DHS and Community Corrections to create permanent Corrections security role for access to State Master Index – 31 additional users
- How Well?
 - Data management continues to be a pain point in innovating service delivery with partners with mixed stakeholder satisfaction with operational processes and project management
 - Volume of work associated with cross-system data needs far exceeds resources with required expertise
 - Continued need for a high level of stakeholder engagement and collaboration in this work
 - This is new capacity development work requiring continued process, role and responsibility, and project management refinement
 - Overall staff and partner satisfaction with compliance tools and training ; e.g. reference guides, and training
 - Improved Community Corrections’ ability to provide whole-person services due to Client Index access
 - Timely response to regulatory compliance activities: data incidents, data requests, urgent training needs
- Is Anyone Better Off?
 - Reduced risk and liability for county
 - Improved consumer and staff understanding of data sharing and data privacy rights
 - Improved ability for staff and partners to share data to better integrate services and improve outcomes:
 - **Early identification and intervention for people with potential mental health issues in our justice system:** Statutory changes allowing for increased data sharing between local Sheriff Offices and county Social Services
 - **Improved law enforcement and Social Services coordination that diverts people from corrections to appropriate support services:** Law Enforcement/Social Services Coordinated Mental Health Response Pilot
 - **Improved housing system coordination to support most impactful use of limited Housing resources within the county:** Fully updated and implemented Tennesen privacy notices for CDA and Social Services Housing units
 - **Expanded opportunities to share between the education system and Community Services to support improved early childhood outcomes:** Birth – age 8 Project

3) Integrated Technology Architecture: Effective integrated service delivery model is supported by information technology tools and systems that are implemented across Community Services Division and system partners.

- How Much?
 - Continued participation with State systems modernization work with the goal of providing state-wide infrastructure and technology for integrated service delivery models
 - Represented counties on updated System Modernization Strategic Plan to better align modernization projects and funding to county needs and an integrated, person centered, whole family service model.
 - Proposed “innovation fund” concept to fund broader system, including county, technology priorities using system modernization funds and other DHS resources
 - Hosted a strategic planning session to identify joint metro priorities. Partnered with metro counties to create a “Human Services User Group” within MCCC to facilitate cross-county collaboration on technology and data tools.
 - Planning for initial phase of “360 Customer View” toolset to support integrated service delivery
 - Issued a Request for Information on developing a Customer Relationship Management (CRM) toolset, and reviewed responses for discovery and learning.
 - Implement vision incrementally with an initial focus on staff tools supporting the Pathways program
 - Initiated process to begin work on Pathways ISAT build-out
 - Initiated process to begin work on Notice and Consent management tools informed by data management work experience.
- How well?
 - Joint state, county, and tribe ownership and governance over state systems modernization will: 1) result in project and funding priorities better reflecting county priorities; and 2) a more adaptive approach pilot technology solutions and tools with counties and other system partners.
 - Improved ability for a cross-system triage of consumer needs and data collection to measure consumer progress and support cross-system case planning
 - Improved ability to streamline the consumer experience, improve the ability to provide informed consent, and streamline consent and notice management for staff.
 - Overall stakeholder satisfaction and value to providing integrated service delivery
- Is Anyone Better Off?
 - Improved ability for staff and partners to provide integrated services across all Social Determinants of Health (SDoH)
 - Improved consumer outcomes across all Social Determinants of Health

- 4) Physical Infrastructure:** Use a collaborative, divisional approach to address short-term and long-term space needs in an integrated way that takes into account not just office space, but also workforce planning, mobile work options, furniture, technology, and other physical assets.
- Used collaborative process to identify more than a dozen space needs across CS Division to address in 2019.
 - Collaborated with Capital Projects Management to solicit & select an architect skilled in designing both traditional and shared workspaces.
 - Helped coordinate 13 design workshops with architect and key CS staff, to inform schematic drawings for solution validation & pricing.
 - Prioritized 3 large projects for actual construction in 2019.
 - CS Directors held 2 conversations and a site visit with Mecklenburg County (NC) leader to explore space planning ideas re: integrated service delivery.

2020 Significant Plans/Issues

- 1) Pathways to Prosperity & Well-Being:** Implement and evaluate a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.
- Implement a larger-scale pilot. (Take learnings from July-Dec 2019 to refine the model.)
 - Develop more efficient ways for staff to access client information needed for integrated service delivery.
 - Automate the Individual Service Assessment Tool (ISAT) in some fashion.
 - Design and implement initial data collection system(s) and other tools based on service model requirements and evaluation plan.
- 2) Data Management:** Design, develop and implement Community Services data management strategy including policies, practices, procedures, and overall operational capacity to support effective integrated service delivery.
- Streamline and implement notice and consent management tools.
 - Procure services to more fully develop data management capacity within Community Services.
- 3) Integrated Technology Architecture:** Effective integrated service delivery model is supported by information technology tools and systems that are implemented across Community Services Division and system partners.
- Prioritize, fund, and implement technology tools through MCCC Human Services User Group in support of integrated service delivery and increased efficiencies.
 - Provide leadership to state modernization work; create more flexible state/county partnerships and funding in support of county innovation priorities.
 - Implement data collection and tools in support of Pathways service model.
 - Continue to explore service efficiencies supported by technology, such as electronic signatures and communication with clients via texting.
- 4) Physical Infrastructure:** Use a collaborative, divisional approach to address short-term and long-term space needs in an integrated way that takes into account not just office space, but also workforce planning, mobile work options, furniture, technology, and other physical assets.
- Develop & implement a CIP plan to resolve the division's critical 2020 office space and workforce needs.
 - Initiate strategic planning on how to leverage space, technology, and workforce planning in support of integrated service delivery that is informed by consumer experience.

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- 1) **Community Engagement:** Pursue strategies that support authentic community engagement as a core Community Services Division practice standard.
 - Community Engagement Work Group made recommendations to the CSD Director Team aimed at improving engagement through enhanced understanding of services/supports across departments and opportunities for skill building.
 - Community Engagement Work Group initiated a training opportunity for staff across Community Services ("Leading Meetings that Matter").

- 2) **Inclusion, Diversity & Equity (IDE):** Develop and implement strategies to ensure inclusion, diversity and equity are continuously reflected in our working environment and in the services we provide.
 - Received survey results to assess cultural competence in CS Division.
 - Create a Diversity Mentoring program.
 - Rolled out "Language Matters" campaign to raise awareness of phrases and words that express bias.
 - Create a library on SharePoint for books, resources, and trainings that support IDE work.
 - Hold a Diversity and Inclusion Fair for the CS Division (September 2019).

- 3) **Employee Engagement and Leadership Development:** In partnership with Employee Relations, we seek to engage all CS Division staff intentionally in order to foster the right conditions for them to be their best each day and to feel valued, understood and supported in their professional growth.
 - Job Shadow Program:
 - Convened a project team of 20 staff from across CSD to define & document policies & procedures for a Job Shadow Program.
 - Created a well-designed SharePoint page to store & communicate forms, processes, and FAQs.
 - Trained a Point of Contact person from each of 4 CS Departments.
 - Implemented Pilot Program in Q1:
 - 7 employees requested to job shadow.
 - 4 Departments were involved: CS Admin, EEA, Public Health, Social Services.
 - Leadership Development Page:
 - Created SharePoint page that contains curated resources re: Career Development, Management Tips, Team-Building, General Leadership, and Personal Development.
 - Page also includes links to Stay Interview Guide, helpful TED Talks, and graduate programs at the U of M.

- 4) **Cost Effective Streamlining & Process Improvement:**
 - Expanded use of Unity Forms across CS Division to streamline the approval and tracking of contract requests:
 - From January to June 2018, 14 CS contract requests were processed using Unity Forms.
 - From January to June 2019, 114 CS contract requests were processed using Unity Forms.

- Collaborated with IT and CAO to integrate CAO's CyberLaw system into the Unity Forms contract approval workflow in OnBase, which will result in significant process efficiencies.
- Also collaborated with IT and CS Division staff to convert grant and solicitation approvals into a UnityForms workflow, which will also result in significant process efficiencies.

2020 Significant Plans/Issues

- 1) **Community Engagement:** Pursue strategies that support authentic community engagement as a core Community Services Division practice standard.
 - **Opportunity Ecosystem:** An initiative to strengthen partnerships with community members, service providers, community-based organizations, cities, schools, and others to identify opportunities to maximize our local "ecosystem's" collective impact in promoting healthy, safe, and thriving communities. This initiative is also supported with expertise from the American Public Human Services Association (APHSA) and The Kresge Foundation's *Opportunity Ecosystem Program*.
- 2) **Inclusion, Diversity & Equity (IDE):** Develop and implement strategies to ensure inclusion, diversity and equity are continuously reflected in our working environment and in the services we provide.
 - Develop plan for addressing and enhancing IDE efforts based on 2019 survey results.
 - Hold 2nd annual Diversity and Inclusion Fair.
- 3) **Staff Safety, Wellbeing & Development:** Protect and support the health, safety, wellbeing, engagement and professional growth of CSD staff.
 - **Safety Alert Process Improvement:** Revise Safety Alert process to send targeted notifications to caseworkers and other affected staff more efficiently, and not just to supervisors.
 - **Develop comprehensive Community Services well-being program that addresses both physical and psychological safety concerns:**
 - i. **Buildout of Staff Safety Program:** Explore establishment of a more robust Staff Safety Program to provide improved training, management, support, and equipment to CSD staff who interact directly with unpredictable clients, either in the field or in the office.
 - ii. **Trauma Informed:** Partner with a clinical and organizational psychologist to help evaluate, build, and sustain a work culture that effectively supports the health and wellbeing of all CSD staff, particularly those who have been directly or indirectly exposed to trauma in the course of their work.
 - **Job Shadow Program – Division-wide Implementation:** Expand 2019 Job Shadow Pilot to an ongoing Division-wide Program that enables CSD staff to observe or work alongside someone from another area to gain understanding, insight and experience in that particular area of work.
 - **Presentation Skills Training:** Contract with an external trainer to develop the presentation skills of selected CSD staff, especially those in leadership positions.

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Sheriff's Office

Public Safety

- I. Update on 2018 Approved Budget Requests
- II. Update on 2019 Approved Budget Requests
- III. Update on 2019 Budget Changes (other than Approved Budget Requests)
- IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues
- V. 2020 Recommended Requests (Attached Form 6s)

I. Update on 2018 Approved Budget Requests

1.0 FTE Evidence Technician

Update: The position was filled in mid-April 2018 at 40 hours per week. The employee resigned abruptly on May 31, 2019. The vacancy was posted in July 2019 and we were able to fill the position in September.

Program/Service: Investigative Division

How much did you do? Inventory/reconciliation 85% of over 7,100 items in evidence system.

How well did you do it? The inventory and reconciliation of the property room items is time consuming, however the majority of all items have been reconciled or inventoried since the position was filled. This task has not been done for many years.

Is anyone better off? The inventory and audit of each item in the property room reduces unnecessary delay in the destruction, sale or return of property. Successful prosecution of criminal cases relies upon proper evidence handling. Owners of property are notified when their property can be released in a timely manner. In addition, misplacement, improper handling or failure to destroy evidence can present a liability to the County.

1.0 FTE Program Services Assistant

Update: This team lead position was filled March 19th, 2018 and oversees the day to day duties of seven program services assistants who process reports, warrants, gun permit applications, and civil records as well as data practices oversight. The position also ensures all areas of responsibility are covered on a daily basis. In the adopted 2018 budget, the funding was approved for 1.0 FTE, however only 0.5 FTE was allocated. The Sheriff's Office moved 0.5 FTE from the approved 1.0 FTE Correctional Deputy position below to accommodate.

Program/Service: Records

How much did you do? This position took over seal and expungements for the Sheriff's Office and processed 75 in the last two months. Reviewed and revised SOPs for gun permits, warrants and records. Oversight of over 2,500 data requests in the first half of 2018. In 2017, the Sheriff's Office processed approximately 4,000 requests.

How well did you do it? The office has responded to the increasing number of data requests within the MGDPA guidelines, despite some larger, broad requests that require more staff time.

Is anyone better off? Data practices requests were previously spread out amongst several records staff causing interruption in primary duties. This position has relieved that extra burden and provides stability and consistency among clerical support staff. The records team has become more efficient with this oversight and

ability to focus on primary duties. In 2017, the records division accumulated approximately \$4,000 in overtime and that has been greatly reduced. SOPs are now clearly defined to provide clear direction on processes.

0.5 FTE Correctional Deputy

Update: This 2018 position request was originally for 1.0 FTE Correctional Deputy to support in-custody courtroom security and jail escorts. Following finalization of the 2018 approved budget, half of the 1.0 FTE (0.5 FTE) allocated position for the correctional deputy was moved to the program services assistant position to compensate for an oversight in the 2018 budget position requests. This left 0.5 FTE available to fill the need of in-custody courtroom security and jail escort. The 0.5 FTE is currently filled with two part time correctional deputies.

Program/Service: Jail

How much did you do? This position has been filled with two part time correctional deputies who previously did not have dedicated positions or funding. They were previously compensated through salary savings. These part time deputies provide additional support to existing jail staff allowing fulltime correctional deputies to have a presence in the in-custody court room.

How well did you do it? The jail staffing numbers have been low in 2018 through 2019. Thirteen correctional deputies were hired in 2018 and an additional seventeen year to date in 2019 with a few openings remaining. Without a dedicated position and funding, the part time deputies' hours would be cut or eliminated, making it difficult for staff to attend to in-custody court room and escort duties. We currently have one correctional deputy assigned to the in-custody court room Monday through Friday.

Is anyone better off? The additional 0.5 FTE and part time deputies assigned, allows flexibility when staffing levels are strained. Part time deputies free up additional staff to fill the in-custody court room security and escorts.

II. Update on 2019 Approved Budget Requests

1.0 FTE Evidence Technician

Update: See 2018 update above.

Program/Service: Investigations

How much did you do? From January through mid-October 2019, 3,579 items were entered into the property room. 163 items were destroyed and 192 released. Just over 4,000 pounds of prescriptions medication from the Rx Take-Back boxes was destroyed.

How well did you do it? Below are lists of processes that have been implemented.

- A statute mandated process was created to get rid of abandoned property
- Maintained files for: Item exceptions, visitor log, locker cleaning/decontaminating, BCA correspondence, "Tickler" files for items/cases with reminders of pending action
- Verified handling & compliance in processes such as: currency/counterfeit, firearms/ammunition, drugs (including DTF drop box collection)
- Visual management tools implemented on both floors of main Property Room
- Located and solved some inefficiencies in the software and barcoding
- There has been a safety/accuracy audit and E-Trace completed on all firearms, this is a data push to AFT – never done before.

Is anyone better off? The inventory and audit of each item in the property room reduces unnecessary delay in the destruction, sale or return of property. Successful prosecution of criminal cases relies upon proper evidence handling. Owners of property are notified when their property can be released in a timely manner. In addition, misplacement, improper handling or failure to destroy evidence can present a liability to the County.

1.0 Correctional Deputy Booking Specialist Northern Service Center

Update: The Office lost 22% of correctional deputies through July due to turnover and the process to fill those vacancies continues. That places strain on jail mandates and staffing. We have not been able to hire and assign this position yet, however the booking equipment has been installed at the NSC and utilized by one correctional deputy who shares her time in Hastings and NSC.

Program/Service: Jail

How much did you do? Through August 2019, the one booking specialist completed 787 criminal booking prints with 335 of those at the NSC. 8,049 court files were reviewed for booking and 2,803 of those were NSC cases. Number of "Send to Booking" requests: 1895 (886 Hastings, 515 West St. Paul, 494 Apple Valley)

How well did you do it? Because of our efforts, Dakota County has one of the lowest suspense rates of all counties, (BCA records). The Sheriff's Office will continue to track booking and fingerprint data as resources and procedures change. We anticipate that the number of bookings that go into suspense will be lowered with this added position and equipment.

Is anyone better off? Holding misdemeanor/gross misdemeanor court at the Northern Service Center allows for easier access to court appearances for those who may have limited or no transportation. Before satellite coverage, the public had to come to Hastings for all finger printing needs; (criminal, applicant, contractors). Without proper staffing at WSC, the public is told to report to a booking location in Hastings to complete the court order.

1.0 FTE General Duty Deputy Commercial Vehicle Enforcement

Update: This new position was posted for and filled in early 2019. It was created to help with the enforcement piece of the county's dramatic increase in Commercial Motor Vehicles (CMV). The selection was made and by the end of April all training for the position had been completed-(approximately 200 hours.)

Program/Service: Patrol

How much did you do? End of April – YTD, deputy has made 157 CMV stops, 99 Inspections, 311 violations, 17 citations, 50 OOS (Out of Service) violations. Business visits with Cemstone, Metro Gravel, American Transfer and several other locals to educate.

How well did you do it? Not only are we touching the roadways in the Dakota County Patrol area, we have reached out to our city partners and have made the following stops; Dakota County 51, Lakeville 53, Rosemount 13, Apple Valley 25, Mendota Heights 1, Eagan 6, Farmington 6.

Is anyone better off? Instead of relying on the State Patrol CVI the county now has its own and can dedicate enforcement on our County roads to improve public safety and the integrity of our roadways. One of the assignments for this position is the Q&A educational piece. The assigned Deputy continues to work with our law enforcement partners, has met with several of the Cemstone and similar businesses to talk about complaints regarding speed, tag axles, weight, loose loads, permits etc., and has started attending public safety events within the county.

CEP Dash camera replacement and body worn camera purchase

Update: The Sheriff's Office has this initiative as a board goal for 2019 and is on target to implement by the end of 2019.

Program/Service: Patrol

How much did you do? See board goals for 2019 and IV 2019 Performance and Outcomes below

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

3.0 FTE General Duty Deputies for County Building Security

In early 2019, Facilities management approached the Sheriff's Office to consider taking over building security functions at the County's three main building sites. The Board of Commissioners approved that the budget for Facilities Management move to the Sheriff's Office to accommodate for three General Duty licensed deputies and additional funds to supplement with Park Rangers. The transition will occur at the end of 2019 when the Sheriff's Office completes the hiring process for those positions.

1.0 FTE School Resource General Duty Deputy

The Sheriff's Office entered into a contract with ISD 196 to supply a school resource officer at the Lebanon School in Apple Valley beginning in September 2019. It is a one-year contract and the position and squad car are fully reimbursed by the school district.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Property Room Management

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

See summary above.

2020 Significant Plans/Issues

The evidence technician was hired in April 2018 and has made significant progress in twelve months. She came to us with experience in the field and hit the ground running. Due to the high volume of items in the property room, there is much work yet to be completed. Not only was this employee conducting a complete inventory of all items in the property room, but she must process new incoming property. Once all items are reconciled and inventoried, then each case and item must be updated and recorded for continued storage, returned to the owner, destruction or auction. Each disposition requires a detailed process including but not limited to; determining case status, notifying potential owners by mail, allowing the owner the required time to respond, and following abandonment procedures prior to sale or destruction. Due to the depth and details in this process while maintaining proper evidence room standards and reducing county liability, there is a need and request to continue funding this position on a full-time basis through 2020. As noted above, this particular employee resigned abruptly on May 31, 2019. The current Sergeant of Investigations processes new incoming property; however, the remainder of the property room duties was not addressed. The vacancy was filled in September 2019 and the new employee is currently receiving training and learning the position.

Discussion Point Short Description: Booking specialist and equipment needed at court satellites

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

See summaries above

2020 Significant Plans/Issues

Add a booking specialist to the WSC in 2020.

Discussion Point Short Description: Add patrol deputies to improve service and employee safety and well-being

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Over the past several years our patrol call numbers continue to increase. In 2018, the Sheriff's Office received 40,290 calls for service and proactive enforcement, which is a 24.1% increase (7,840 calls) over the 2017 calls of 32,450 and a 61.2% increase over 2016. Not only has our call levels increased over the years but the call types are becoming more complex as we are dealing with more mental health and controlled substance abuse issues than ever before.

2020 Significant Plans/Issues

Patrol staff is currently strained due to the increasing call load, nature of calls, trainings and focus on taking more time on calls to resolve issues. We have been able to manage duties in patrol, however deputies are placed at higher risk without backup and adequate staffing. We maintain data of all patrol activity to direct resources and address community concerns. As we add staff, we would expect to see more proactive activity and contacts in patrol as well as an increase in deputies backing each other on traffic and calls for service. At our request, OPA recently researched our patrol staffing levels to determine if it falls within best practice and in line with what surrounding agencies have. OPA's study indicated that our patrol staffing levels are short by four deputies. Patrol staffing numbers currently do not incorporate a relief factor which leads to strain on employees and compromised safety. Due to budgetary constraints and the need for further research, The Sheriff's Office intends to request additional patrol deputies in 2021. OPA and the Sheriff's Office will continue to explore staffing needs and funding options for additional patrol deputies for 2021.

Discussion Point Short Description: Prevention of contraband into the jail by adding body scanner and deputies

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

In 2017, an inmate overdosed and died in our jail. The medical examiner found levels of methamphetamine that were within the "lethal dosage amount for humans". That led to an investigation where we discovered through monitoring phone calls that another inmate smuggled 3-5 grams of methamphetamine in his stomach. He added that he had "dope in his other part as well". In 2018 there were 43 instances of contraband found on incoming inmates to include drugs and a pistol. Those items were located anywhere from pockets/bras to vaginas/buttocks. As of October 13, 2019 there have been 24 instances including drugs, syringes and a knife.

2020 Significant Plans/Issues

The introduction of contraband to include drugs and weapons poses a high liability for the County. Introduction of contraband in a correctional setting is not unique to Dakota County. Substance abuse drives those with addiction to become more creative in concealing items. Reducing the amount of contraband within the facility impacts potential medical costs, behavioral issues and overdose opportunities. The reduction of contraband in our jail increases safety of staff and individuals in our custody and reduces potential litigation stemming from overdose deaths, etc. State legislature recently approved body scanner use for correctional facilities. This would allow staff to conduct a complete search of arrestees and located contraband we would not normally find with current pat down searches. The Sheriff's Office requests to purchase a body scanner in 2020 to aid in the search of arrestees.

Discussion Point Short Description: Increase wage pool for part time park rangers

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

In 2004, the Dakota County Sheriff's Office absorbed what is now called the Parks, Lakes and Trails Division. Through the years staffing levels have been challenged due to the increase in park area as well as trails and amenities offered by Dakota County. The demands for this group to work special events that are coordinated through Dakota County Parks have also increased as the parks system has grown and offered up new social activities in the parks. As growth in the parks area continues to trend upwards, this puts additional strain on the Park Ranger staff to cover not only routine patrol of the parks but also to cover the additional public attended activities in the parks. An area of concern that has developed over the years has been the ability to attract qualified applicants to the Park Ranger position. The additional requested funds will be utilized to address an hourly pay disparity for the Park Rangers group to get them closer to an industry standard. This will in turn attract candidates that are now gravitating towards the higher paying Community Service Officer positions. Park Rangers are the face of the county while they are out patrolling area parks and trails and it is important to hire qualified candidates to represent who we are as a county.

Over the years, areas of patrol have been added to the Park Rangers responsibilities. In 2004, the Lebanon Hills Visitor Center opened. In 2008, the Schaar's Bluff Gathering Center opened along with the park area. In 2014, Whitetail Woods Regional Park opened along with three camper cabins requiring greater oversight and support by Park Rangers. In 2017, Minnesota River Greenway opened (4.3 miles) with additional miles to be added in the future. Since 2016, the number of special use permits processed increased by 149 permits to 252, a 244 percent increase and these types of events typically require Park Ranger support of some kind. Also since 2016, the number of events that Dakota County Parks hosts increased by 9 to 14 events, a 280 percent increase and these events always require Park Ranger support in the form of traffic and crowd control, emergency response and general security. In 2020, Park Rangers will be required to fill partial shifts for building security at the Northern and Western Service Centers, putting additional strain on Ranger staffing. In 2008, Dakota County Parks System had annual visitors totaling 879,600 and in 2018, that number jumped to 2,054,570. These additional visitors create additional calls for service that require the attention of the Park Rangers.

2020 Significant Plans/Issues

Historically it has been difficult to attract applicants to the Park Ranger position. The rate of pay had been locked into \$13.50 per hour for five years until this past spring when a closer look was put towards the current budget. It was shown that an adjustment to the hourly rate could be made to increase it to \$15.28 per hour which was effective in the spring 2019. This rate increase to align closer with the market put an additional strain on the amount of hours that Rangers could work and more importantly the amount of Rangers that could be hired. The closest position to compare Park Rangers to in the law enforcement industry is city's Community Service Officer (CSO) position. In a recent study conducted with area law enforcement agencies in and around the county, the average starting pay for a CSO position showed to be \$17.64/hour. To be competitive in this market and to attract candidates, we need to be at least to the industry average. In going back to the year 2012, history has shown that our applicant numbers have taken a drastic dip. The Sheriff's Office is requesting one-time funding in the amount of \$20,000 toward the Park Ranger's salary pool.

Discussion Point Short Description: Replace squad dash cameras and implement body worn cameras in patrol

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

The Sheriff's Office has utilized squad car dash cameras since the mid 1990's. The current squad cameras are out of date and need to be replaced. The cameras on the market today are high definition and have more

options and capabilities. The Sheriff's Office also proposed to add body worn cameras which integrate with the dash cameras. The Office requested and was granted \$244,614 of 2019 CEP funding to replace existing dash cameras and implement body worn cameras for the patrol division. In the first half of 2019, we carefully developed the body worn camera policy with guidance from the County Attorney's Office. There was also discussion with County Administration and City leaders regarding digital evidence collaborative storage. The body-worn camera policy was published to the public for comment in the summer of 2019 and the small number that commented provided positive feedback. In fall 2019 the policy was rolled out to licensed deputies and we are currently in the process of piloting potential vendors with intent to select and purchase by the end of 2019.

2020 Significant Plans/Issues

We intend to purchase the dash cameras and body cameras at the end of 2019 or early 2020. If 2020, we request that the Sheriff's Office 2019 CEP funds roll into 2020 to be used for that purpose.

Discussion Point Short Description: Add additional medical care in the jail to cover 24/7

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

In the spring of 2019, the Sheriff's Office sent a RFP for expanded medical services and the review recommended to contract with MEND. The County Board of Commissioners were briefed on the recommendation and supporting data in October GGP and approved by the Board on October 29, 2019.

2020 Significant Plans/Issues

Implement the Board of Commissioners approved medical services. The expanded services in 2020 will cost an additional \$506,200 of which \$110,000 of existing Sheriff's Office budget savings will be utilized.

The 2019 schedule for medical contractor has nursing staff Monday-Friday 0700-2230 and Saturday-Sunday 0800-1630. The medical unit provided direct care to inmates on 10,446 occasions in 2018 vs. 7,773 in 2017.

The jail averages approximately 12,000 bookings per year with 3,449 of those between the hours of 2230 and 0700 (This still misses those between 0700-0800 and 1630-2230 on Saturday and Sunday). Our average daily population over the last two years was 245. After hours intake can often be a riskier population to include instances such as assault/crash involvement or intoxicated diabetics who go into alcohol withdrawal and ultimately crash/go into diabetic coma. There were 960 chemical withdrawal encounters in 2018. An emerging issue is that of increased opiate overdoses and/or potential for staff fentanyl exposure. Having nurses on hand to manage an exposure would be best. In addition to medical situations, nursing can help identify and navigate issues related to mental health concerns. In 2018, support was provided to over 900 inmates with mental health symptoms. Registered Nurses or above are the only ones who can medically clear an inmate for intake. The process when they aren't present is to contact the on-call nurse/provider who decides based upon a phone call vs. first-hand knowledge and observation. This creates frustration for agencies as many could likely have been managed within the jail but are sent for clearance to minimize potential risk when no nursing staff present. This is similar to sending inmates out as well, which impacts our staff/costs incurred.

V. 2020 Department Requests

See Budget Request Forms (Form 6)

2020 Budget Development

Department Name: Employment and Economic Assistance

Department Description:

Dakota County Employment and Economic Assistance Department (EEA) 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 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
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- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

Program Operations Manager

Update: The Programs Operations Manager was hired in early 2018 and provides managerial operations support for the public assistance section. The manager directly supervises public assistance program supervisors and their units. Included below are qualitative examples of early achievements.

Program/Service: New Program Operations Manager

How much did you do?

The Program Operations Manager is accountable to all 10 Public Assistance programs. These programs include MA (Medical Assistance), Cash Assistance, SNAP (Supplemental Nutrition Assistance Program), MFIP (Minnesota Family Investment Program), DWP (Diversionary Work Program), Emergency Assistance, General Assistance, Minnesota Supplemental Aid, Child Care Assistance and Burials.

- Supervises seven Program Supervisors providing additional coaching, support, and leadership development.
- Reviews and approves approximately 75 performance evaluations at a common review date.
- Develops standardized processes to reduce service disruptions, billing issues, building time efficiencies and coordination between departments.
- Improved communication and reduced system issues between teams that use two different state systems.
- Reworked and improved the data base system and reports for Financial Empowerment.

How well did you do it?

- Provide faster turnaround on external requests such as from County Division administration as well as DHS.

- Work with the team to develop written procedures for communication between the METS (Minnesota Eligibility Technology System) and MAXIS teams. This will assist smoother transitions with people from one system to the other, reducing coverage issues.
- Improved communication between E&EA and SS regarding State Medical Review Team (SMRT) referrals, TEFRA (program that helps disabled children be eligible for MA without counting parental income) and waiver eligibility by working on the communication process between both departments.

Is anyone better off?

- Each of the 10 programs: MA; Cash Assistance; SNAP; MFIP; DWP; Emergency Assistance; General Assistance; Minnesota Supplemental Aid; Child Care Assistance; and Burials have measures in the Program Service Inventory that each quantifies how individuals are better off.
- Additional leadership support in Public Assistance has allowed for more strategic development for the section department as well as at the state level.
- Working more closely with SS, resulting in people receiving MA for disability services more timely and with less complications and problems.

II. Update on 2019 Approved Budget Requests

Continued Work on Minnesota Eligibility Technology System (METS):

Update: Financial workers continue to work in the Minnesota Eligibility and Technology System (METS) system with limitations on the case management functionality. Five of ten time-limited positions were permanently funded. These positions have helped provide continuity of services and systems development. The other five positions were renewed as time-limited. However, demand for METS services and the number METS caseloads remain high due to the implementation of the Affordable Care Act and changes in statewide systems/processes.

Programs/services: METS

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

- I. **Pathways to Prosperity and Well-Being Service Manager:** Funded by a grant from the Kresge Foundation, this position was approved for the Community Services Division for the purposes of implementing the PTPW pilot project. The position was moved to EEA and will supervise the financial worker(s) assigned to pilot. The pilot will test an integrated service delivery model that crosses programs across the division. This manager will work closely with leaders across the division to fully realize a more integrated service delivery system and not be limited by program siloes. The total cost for this position was \$122,232. Of this cost, \$59,004 was covered by FFP, \$59,005 was covered by the Kresge grant, and there were \$4,223 in indirect costs.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

Enhance SNAP Employment & Training: A fund was established for SNAP Employment & Training (E&T) services to enhance current employment counseling and support services such as those provided in the original SNAP E&T program or other programs such as the Diversionary Work Program. The enhanced support services for clients could include gas cards, bus cards, clothing, and other employment-related needs. Generally, the SNAP E&T program has a low take-up rate. With the enhanced program services available, one objective is to increase the number of people enrolled from the referrals. Ultimately, placing people in employment with livable wages is the goal.

September 1, 2018 – June 24, 2019

How much did we do?

- 573 total referrals
- 129 total enrollments
- 109 total exits

How well did we do?

- 37 participants co-enrolled with Diversionary Work Program
- 64% of participants came to initial meeting and enrolled

Is anyone better off?

- 35 successful exits into employment
- 32% of participants exited to unsubsidized employment
- \$16.24/hour average wage at placement

2020 Significant Plans/Issues

Enhance SNAP Employment & Training: The program is still in the early stages of development. The program is continuing to build infrastructure and capacity, increase numbers of participants, and increase the numbers of successful outcomes with livable wages. In order to continue progress in developing the program, E&EA is making a \$50,000 budget request in the 2020 operating budget. BIP funds were previously used to launch the program.

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

Continued work on Pathways to Prosperity and Well-Being (PTPW): In conjunction with other departments across the division, stakeholders developed and began implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.

EEA started to develop several service tracks and tested tools for pilot participants to support the initiative:

- Developing an integrated model of service delivery:
 - Employment Services is identifying career pathways.
 - Child Support is developing ideas to support non-custodial parents.
 - Financial Empowerment is developing customized financial counseling.
 - Public Assistance has evaluated eligibility programs to look for opportunities and enable alignment of services across all service delivery partners.

- Economic Stability Indicator (ESI) tool
 - EEA staff have tested both the technical aspects as well as how it enhances financial counseling.
 - In order to understand the cliff effect, several scenarios were developed using the ESI to model how increases in hourly wages reduce benefits eligibility. Using this information, project partners developed a roadmap of how a united benefit set would decrease as participants earn more in wages without decreasing overall household income.
- The Integrated Service Assessment Tool (ISAT) was also tested providing insight into the time commitment and appropriate level of detail for the type of staff administering it.

2020 Significant Plans/Issues

Continued work on Pathways to Prosperity and Well-Being (PTPW): See CS Admin Budget Development document for additional details on this project.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all customers.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

Continued Work on Minnesota Eligibility Technology System (METS): The Public Assistance section continues to review and refresh staffing strategies and streamline processes in order to meet performance expectations. Although, modest improvements have been made to the state system, we continue to meet some performance standards and are struggling to meet other performance standards.

How much did you do?

METS financial workers are responsible for receiving, reviewing, and processing applications for health care. From 6/1/2018 to 5/31/2019 the METS team completed:

- Activated 13,455 total applications
- Activated 1,121 applications per month on average

How well did you do it?

- Internal Case Reviews correct: MAXIS: 42%; METS: 41%
- Applications approved: MA-61%
- Applications denied: MA-39%

Is anyone better off?

- In 2017, (last available data) Dakota County's uninsured rate was 4%, this was lower than the statewide uninsured rate of 6.3%
- 15% (58,885) of Dakota County residents receive Medical Assistance

2020 Significant Plans/Issues

Continued Work on Minnesota Eligibility Technology System (METS): The METS caseloads and work requirements to meet timeliness thresholds are remaining at high levels. Five time-limited positions will be expiring in the near future. Losing those positions would be detrimental to improving or even maintaining current standards. EEA will be requesting the permanent funding of these five time-limited positions through the 2020 budget process with the aim of stabilizing the workload and continuing to improve performance.

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Divisions' organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes**Cost Effective Streamlining & Process Improvement**

- In collaboration with Social Services, a new high-production printer was purchased to reduce overuse of two multifunction machines. This machine was installed in Quarter 1, 2019 and a new workflow was developed for sharing between departments for large quantity printing. Printing usage on the smaller machines has decreased, thus reducing the chance of burnout and prolonging their intended lifespan.
- Started project with OPA to complete process mapping, time study, and process improvement recommendations for Cost Effective Health Insurance and Managed Care work flows.
- Completed comprehensive re-structure of CST staffing plan to allow for more efficient coverage of first floor intake when staff need to use unexpected flex-time.
- Created and implemented improved data base for Financial Empowerment that will allow for more consistent and comprehensive data reporting/tracking.
- Developed centralized client email inbox for the Families Units to improve communication response times to clients wishing to speak with Financial Workers.
- Installed self-scan kiosks for clients needing to drop-off and scan documents. Clients can simply scan their documents without having to neither interact with staff nor wait in a queue for assistance.
- Completed multiple Unity Form process improvements:
 - Combined 6 different Case Review forms in to 3 Unity Forms (1 for METS, 1 for Maxis, 1 for Emergency programs). This will allow admin staff to pull for audits easily, and supervisors will not have to send paper versions manually.
 - Combined 8 process requests in to one Unity Form (UI Requests, ECA Requests, Burials, Appeals, Work Orders, Special Supply Orders, Food/Bev Requests, and Ergonomic Assessments Requests). This change will allow for performance based statistics to be collected, since these requests are currently being received in a shared email inbox.
- Over the course of 2019, E&EA scanned all physical case files for Public Assistance and Child Support. This involved scanning 15,000+ case files into OnBase. Roughly 1,600 square feet of office space was recovered by the removal of the case files and records shelving.
- All incoming faxes for E&EA are now routed through electronic mailboxes. These faxes are imported directly into OnBase for file retention and processing. Cost reduction from this change includes reduced paper usage, lower equipment and maintenance costs, and a reduction in labor needed to collect faxes from multiple locations.

2020 Significant Plans/Issues

- Continued work refining performance indicators relating to PSI requirements
- Build greater staff engagement through the E&EA IDE Committee

V. 2020 Department Requests

- See Budget Request Form (Form 6)

2020 Budget Development

Elections Department

The County Elections Department conducts the county role in election administration. This includes working as the primary registrar of voters, provider of absentee ballots, voting equipment, ballots and training for the 257,000 registered voters in 34 municipalities and 11 school districts in the county. The Elections Department is also responsible for providing support for all steps of the election process to all customers- from voters to candidates. The office also serves as the filing officer for county elected officials which involves accepting affidavits of candidacy and candidate financial statements.

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Epollbooks

Update: Successfully implemented 532 epollbooks in 118/141 county precincts

Program/Service: Elections Administration

How much did you do? Election judges successfully processed 182,856 voter check ins and 13,563 voter registrations in 118 precincts in the 2018 State General Election

How well did you do it? The new system enforces access privileges by only allowing authorized staff to view it, and prevents “browsing” by voters. This enhances election security over paper rosters, which have no such mechanism. Additionally, manual entry errors check ins and registrations were uploaded to the statewide voter registration system by county in the 6 weeks required by new state law. Previously this process took several months.

Is anyone better off? Enhanced election security, the elimination of manual entry errors and faster availability of election data result in higher public trust in the election process.

II. Update on 2019 Approved Budget Requests

None

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: The elections Department will conduct 3 elections in 2019-
March Township Elections
City of Randolph Special Election
School District General Election

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

October 14, 2019, the first two elections have been successfully conducted

2020 Significant Plans/Issues

This office will conduct 3 countywide elections in 2020, beginning with the March 3, 2020 Presidential Nomination Primary. In addition, 75+ election administrators and 2,000+ election judges will be re-certified in 2020.

This office plans to implement 44 electronic pollbooks in 22 municipalities to make the voter check-in process uniform countywide.

Discussion Point Short Description: Enhancing Elections Security

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

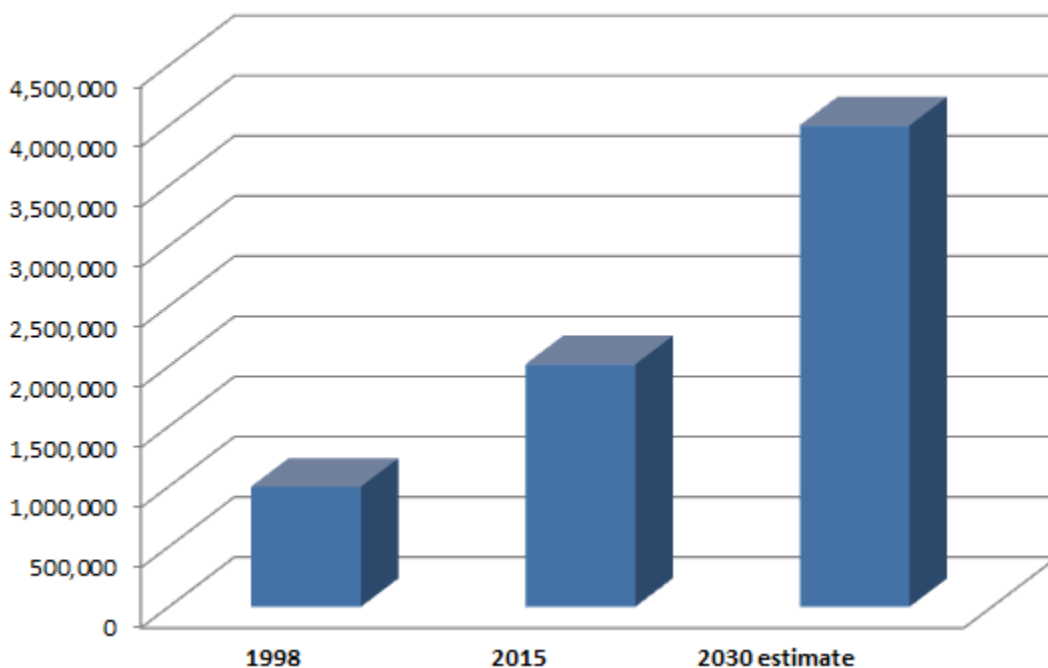
Partnering with IT to maximize elections security for the County.

2020 Significant Plans/Issues

All elections hardware, software and processes are secure.

Discussion of future voting system purchases

Voting system costs:



V. 2020 Department Requests

See Budget Requests Forms (Form 6)

2020 Budget Development

Employee Relations

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

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Update:

Program/Service: Tuition Reimbursement

How much did you do? 2018 – 68 courses; 2017- 52 courses; 2016 - 51 courses; 2015 - 45 courses; 2014 - 49 courses; 2013 - 48 courses

How well did you do it? Served 62 employees in 2018 and 26 employees in 2017 within allocated budget

Is anyone better off? Both employees and the County are better off by 88 employees receiving additional education to improve their job-related knowledge and for some, preparation for potential promotional opportunities. Of those employees have participated in Tuition reimbursement since 2015, more than 90% have chosen to remain with the County with 15% of those employees having since been promoted.

II. Update on 2019 Approved Budget Requests

.4 FTE Training Specialist - \$33,464 Reallocation from Admin/Communications, \$12,669 Fund Balance

Update:

Program/Service: HRD/Training - mandatory or county operations specific

How much did you do? Filled position on March 18, 2019. To date, 42 employee development courses offered through LMS

How well did you do it? 89% of employees agreed that the course they took met their needs as a county worker.

Is anyone better off? Both employees and the County are better off by employees receiving additional training to improve their job related knowledge and for some, preparation for potential promotional opportunities.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

(type budget changes here, over this text)

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Ensure Dakota County has the right people, with the right skills, in the right jobs at the right time.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- Assisted in the development, communication and integration of Dakota County Core Values
- Developed e-Learning module for managers/supervisors on interview and hiring practices
- Piloted workforce/succession preparation process
- Administered Countywide Employee Opinion Survey (EOS) and identified strengths, risks and opportunities
- Provided on-going leadership development training for existing and aspiring leaders

2020 Significant Plans/Issues

- Continue to expand and provide leadership development training for existing and aspiring leaders
- Pilot countywide mentorship program with specified stakeholders
- Continue to evaluate workplace options to meet the needs and desires of the current and incoming workforce
- Seek to provide enhanced opportunities for trainees and interns as talent pipeline into the organization
- Implement succession planning process across all divisions

Discussion Point Short Description: Evaluate medical plan and other benefit offerings to determine affordability for employees and the County

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- Evaluated medical plan and other benefit offerings to determine future affordability for employees and the County
- Evaluated and selected a third party medical plan administrator through formal Request for Proposals (RFP) process.
- Implemented new floating holiday for all County employees
- Proposed additional benefit options for employees including paid parental leave
- Formalized a fiduciary committee/review process to monitor 457 Deferred Compensation Plan with non-state vendor, Nationwide.

2020 Significant Plans/Issues

- Continue to evaluate medical plan and other benefit offerings to determine affordability for employees and the County
- Administer an employee survey to assess the current satisfaction level of voluntary employee benefits and to potentially identify new/different offerings.
- Evaluate and select a Benefit consultant partner through a formal Request for Proposals (RFP) process.

Discussion Point Short Description: Continue to monitor internal compensation to ensure ability to retain and recruit a workforce to meet the needs of the changing organization

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- Introduced career development opportunities with in-range career progression model
- Distributed total annual compensation communication for employees to reinforce Dakota County's commitment to providing competitive rewards
- Completed requested job evaluations to ensure that position descriptions are accurately reflecting changing requirements for recruiting top candidates

2020 Significant Plans/Issues

- Propose systematic approach to evaluate County positions on an on-going basis
- Using salary survey data, conduct analysis of our market competitiveness
- Continue to complete requested job evaluations to ensure that position descriptions are accurately reflecting changing requirements for recruiting top candidates
- Make targeted compensation equity adjustment recommendations as needed

Discussion Point 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.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- Provided Racial Equity Training across organization to all non-supervisory employees (approx. 1600).
- Supported the work of six Employee Resource Groups
- Participated in a job readiness program with other metro area Counties to recruit diverse and non-traditional candidates.

2020 Significant Plans/Issues

- Continued support for Employee Resource Groups
- Administer IDI assessment across County to establish organizational baseline measures
- Continue to expand outreach activities.

Discussion Point Short Description: Maintain labor relations stability

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- Meet with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities and concerns.
- Resolved all union grievances through grievance process with none moving on to arbitration

2020 Significant Plans/Issues

- Prepare labor negotiation strategy and begin negotiation process with all 13 bargaining units starting in July 2020

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

Discussion Point Short Description: Implement a Learning Management System (LMS) to provide registration and tracking of internally offered training and externally offered training

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

- Initiated phase II of LMS implementation which included successfully training Division Learning Administrators to leverage LMS at Division/Department levels.
- Recruited new staff to serve in LMS Administrator role
- Offered 85 courses through the Learning Management System

2020 Significant Plans/Issues

- Complete Phase II and begin phase III to explore and expand system capabilities
- Leverage LMS capacity to provide more comprehensive reporting and evaluation capabilities
- Continue to work with division/department partners on the best address unique training and development needs to LMS functionality

V. 2020 Department Requests

No 2020 Recommended Requests

2020 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 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Update: Increase Land Conservation Contractual Services (\$50,000)

Program/Service: Land Conservation/Park and Greenway Acquisition

How much did you do? This funding was transferred from the Parks OM- Capital Improvement Program (CIP) to the Land Conservation Unit operations budget in 2018 for contractual services related to appraisals, legal work, survey, title commitments, etc. Staff continued to work on park in-holding projects, initiating two adjacent park property projects and one internal access easement projects. Staff also worked on 17 property acquisition projects within four regional greenways. Work ranged from initiating and building trust to appraising, negotiating and acquiring properties. Developing and beginning to implement the River to River Regional Greenway project in West St. Paul was the most complicated and time-consuming single project.

How well did you do it? The highlight was after six years, the Augustine property heirs agreed to sell 110 acres to be added to Lake Byllesby Regional Park. Securing the JPA with the City of West St. Paul for the property acquisition and tunnel construction project as a portion of the River to River Regional Greenway was also a significant accomplishment.

Is anyone better off? The individual Greenway projects are critical to the viability and overall functionality of the Regional Greenway system. In the case of this year’s foundational work, the public benefits will mostly be enjoyed in 2019 and beyond.

II. Update on 2019 Approved Budget Requests

Update: Groundwater Specialist (108 at 0.5 FTE) (\$48,646)

Program/Service: Drinking Water Protection

How much did you do? An existing 0.5 FTE within the Groundwater Protection Unit was increased to 1.0 FTE. This funding provided the staff required to process 68 well seal grant applications to date for a total of \$78,248 and coordinated four drinking water testing events. These events provided no cost drinking water sampling for residents in specific geographic areas. A total of 35 lead test and 166 nitrate tests were completed.

How well did you do it? This position is responsible for a 32% increase in the number of well seal grants from the baseline year (2014). It has also been instrumental in the planning and staffing of the drinking water clinics, with a 69% increase in water tests conducted since 2018.

Is anyone better off? Sealing unused water supply wells protects the drinking water aquifer that over 90% of Dakota County residents rely on. Well seal grants provide financial assistance to property owners, who often were not aware of an unused well on their property and never benefited from using it. Private well owners also benefit from participating in well testing programs. Staff provide participants an interpretation of their individual results with recommendations on water treatment options, allowing residents to make informed decisions about the safety of their drinking water.

Update: Environmental Technician (107 at 1 FTE) (\$92,513)

Program/Service: Waste Reduction and Recycling Initiatives

How much did you do? The Environmental Technician position was filled. A position offer was made on March 22, 2019, and the new employee started on April 15, 2019.

How well did you do it? The requested position has been used to implement components of the new (2019) recycling program for multifamily residents and provide support to Environmental Specialist program managers for current programs. The FTE is helping to implement recycling in twenty multifamily buildings. The FTE has supported other programs through participation and updates of supportive resources (e.g., hosting an end-of-year locker cleanout and updating the related guidance document). The hired FTE has experience with waste reduction and reuse, and this knowledge is being leveraged to develop the County's first comprehensive program in that area.

Is anyone better off? This was the first Environmental Technician hired within the Environmental Resources Department. A Technician (rather than the typical Specialist with two or more years of experience) can be hired at a lower pay scale while allowing significant technical support to the Specialists. It benefits the employee by being able to build knowledge and skills through strong mentorships with seasoned Specialists. Multifamily residents benefit as the FTE responsibility is to establish and maintain relationships and services to ensure a sustainable program.

Update: Recycling Zone Operations Contract Increase (\$287,000)

Program/Service: Hazardous Waste Management

How much did you do? The contract with Gopher Resources was increased to address several issues at the Recycling Zone (RZ), including additional space and inflationary increases in labor and materials. Additional

improvements in the new contract include a full-time recycling operator to mitigate reduced revenue in the recycling market and a full-time hazardous waste chemist to increase safety and efficiency in waste handling areas.

How well did you do it? The recycling operator is on-staff and, as a result, the recycling services at the RZ are operating at a sustainable level for the contractor. The hazardous waste chemist began working at the Recycling Zone on October 1, 2019. Significant improvement has been made related to safety and efficiency in waste handling and packaging.

Is anyone better off? Providing Household and Small Business Hazardous Waste Services ensures that wastes are properly managed and do not end up in the environment or in landfills, which are ill-equipped to deal with these hazards. Properly managing Hazardous Wastes protects public health and the environment.

Update: Recycling Zone One-Time Site Improvements (\$395,000)

Program/Service: Hazardous Waste Management

How much did you do? Renovations and improvements of the Recycling Zone in Eagan were completed. These improvements were made to improve efficiency and safety at the site. Specific improvements include the addition of a third unloading lane to increase throughput of customers and the extension of the existing awning to cover the third lane and provide protected outdoor storage of recyclable containers. Several safety improvements were also made, including the addition of an outdoor kiosk to eliminate the need for customers to enter the building to check-in, and the relocation of the reuse room with a separate entrance to remove customers from the hazardous waste sorting and processing area. A separate public restroom was also added.

How well did you do it? All scheduled improvements were substantially completed in the fall of 2019 and are functioning as anticipated.

Is anyone better off? These improvements provide better traffic flow and increased efficiency and safety at the site.

Update: Business Recycling Incentive Program Expansion (\$125,000)

Program/Service: Waste Reduction and Recycling Initiatives

How much did you do? Staff assisted 10 privately owned multi-family housing properties and 10 publicly owned properties (CDA properties) with implementing successful recycling programs.

How well did you do it? Based on the 2018 pilot project results, staff expect these 20 properties to divert approximately 175 tons of recyclables from the landfill and increase their recycling rates by 45% or more.

Is anyone better off? Participation in the Dakota County Multi-Family Recycling Program's Multi-Unit Housing Program increases waste diversion which results in resource conservation and environmental protection. In addition, cost savings may be passed on to the tenants of these properties.

Update: Byllesby Dam Operations (106 at 1 FTE) (\$83,764)

Program/Service: Byllesby Dam Operations

How much did you do? Prior to 2019, the County contracted dam operations through an operating agreement with Eagle Creek Renewable energy, LLC. That agreement was tied to the operation of the existing turbines and would become obsolete once the new turbines are installed. To ensure that County staff are available to provide necessary on-site supervisor of the installation process and to gain unique insights into the new turbines'

functionality, operations were successfully transferred to County staff in 2019 through the hiring of the County's first full time dam operator.

How well did you do it? Staff were successful in recruiting and hiring an individual with numerous years of experience working at the Byllesby Dam.

Is anyone better off? Assigning dedicated County staff to operate and maintain the Byllesby Dam provides for the continued safety and welfare of the residents on the lake and downstream from the Byllesby Dam.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

Byllesby Dam Operations (106 at 1 FTE) (\$10,823)

Program/Service: Byllesby Dam Operations

How much did you do? Environmental Resources Department Staff worked closely with Parks, Facilities and Fleet staff to develop a service level agreement that provides for proper coverage at the Byllesby Dam and hired a second Byllesby Dam operator.

How well did you do it? The service level agreement provides approximately 0.25 FTE from the Parks Department to support operations at the Byllesby Dam in return for 0.25 FTE from the Byllesby Dam operators to support parks requirements. This arrangement provides additional staffing to manage dam operations during atypical work hours (nights and weekends). Staff also negotiated a mutually acceptable \$55,000 reduction in the Eagle Creek contract.

Is anyone better off? Using County employees to operate the Byllesby Dam saves the County \$247,472 a year, compared to the continued reliance on contract support for dam operations. Assigning dedicated County staff to operate and maintain the Byllesby Dam provides for the continued safety and welfare of the residents on the lake and downstream from the Byllesby Dam.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Wetlands and Water Retention-Wetland Banking Projects

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

Wetland bank easements are used to offset unavoidable wetland impacts and meet regulatory requirements under the Minnesota Wetland Conservation Act (WCA) and Section 404 of the Clean Water Act. An easement was executed, and construction has been completed for the Jordan property located in Waterford Township. Native vegetation is being established on the 67.6 acre easement that should yield approximately 20 acres of wetland credit for Dakota County and 20 acres of wetland credit for the State of Minnesota's Road Replacement Program. Native vegetation will be fully established and the restoration work will be completed by October 2019.

County staff continued to work with Soil and Water Conservation District (SWCD) staff and the Board of Water and Soil Resources (BWSR) to secure permitting approvals and an easement on 120.6 acre of the Braun property located in Castle Rock Township. This property will yield approximately 116 acres of wetland credits, which will be shared between Dakota County, BWSR and the Vermillion River Watershed Joint Powers Organization. As with the Jordan Wetland Banking Project, allocation of credits to the partnering agencies will be in a proportion equal to each agencies financial and in-kind contributions. The Army Corps of Engineers has approved the Final Mitigation Banking Instrument and County staff completed the property title search.

2020 Significant Plans/Issues

With wetland restoration tasks on the Jordan easement complete, an initial release of wetland credits to Dakota County will occur. The Jordan project will then move into a monitoring and maintenance phase over the next 3 to 5 years to meet performance standards and obtain the release of additional wetland bank credits as identified in the approved application.

Dakota County will work with the land owner and BWSR to obtain the easement and then partner with the SWCD to restore the wetlands on the Braun property in Castle Rock Township.

Discussion Point Short Description: Land Conservation Natural Area Protection- Updated the Dakota County Land Conservation Program

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

Staff conducted a detailed stakeholder engagement process to assess stakeholder support for various potential land conservation strategies. This engagement process included a new County Land Conservation Webpage, inclusion of land conservation questions in the 2019 County Residential Survey, an on-line survey, surveys of all city park directors, open houses, workshops and meetings with key natural resources agencies and individuals. The information gathered was compiled, synthesized and presented to the Planning Commission on February 28, 2019 and June 27, 2019 and the County Board July 9, 2019.

Staff also inventoried the types and amount of protected public and private lands in the county, identified all conservation-related plans and their contents, and researched the potential economic benefits of conservation as well as potential models for private funding of natural resource management on private lands.

2020 Significant Plans/Issues

In early 2020, staff will finalize the draft Land Conservation Plan based on stakeholder engagement and County Board direction. Once approved and adopted by the County Board, staff will revise the land protection and natural resource management activities based on the approved plan and implement the approved strategies based on a strategic plan.

Discussion Point Short Description: Shoreland and Floodplain Regulation- Implemented State Riparian Buffer Program Requirements

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

In 2017, the County elected jurisdiction to implement the state's riparian buffer law on all public waters and public drainage ditches located within the County. This included an additional 44 agricultural parcels within city limits. Ordinance amendments were completed in 2018 to address these parcels. In 2019, County staff partnered with Dakota County Soil and Water Conservation District (SWCD) staff to review aerial photography for potential buffer violations and worked with landowners to achieve compliance. This included multiple attempts to notify landowners of potential violations, on-site evaluations and technical assistance. Due in large part to the high level of outreach and communication, all parcels are currently in compliance.

2020 Significant Plans/Issues

In 2020, the process for reviewing and obtaining compliance with the State's riparian buffer law will mirror the procedures already in place for enforcing buffer requirements for shoreland and floodplain within Ordinance 50, Shoreland and Floodplain Management.

Discussion Point Short Description: Waste Reduction and Recycling Initiatives- Reviewed and Revised Solid Waste Programs to Reflect Changes in the Solid Waste Master Plan

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

Staff conducted a detailed assessment of existing solid waste abatement programming to identify programmatic revisions needed to reflect changes in the Dakota County Solid Waste Master Plan, adopted by the County Board on September 18, 2018. Significant changes were made to several program areas based on this effort. These changes included the conversion of the annual fund allocation model for community funding to a reimbursable grant model that will be implemented January 1, 2020. The new grant program will align grant activities directly to Solid Waste Master Plan strategies.

Changes were also made to the School Recycling and Organics Program, specifically to include waste reduction, reuse, food waste prevention and food rescue. The existing program, in existence since 2009, provided technical assistance and infrastructure support (e.g., containers) for recyclables collection and, in 2013, was expanded to include organics collection. To date, 74 schools have participated in the County's program. In 2019, the program was converted to a grant program which provides service to school applicants for 2020 for specific activities aligned with the Solid Waste Master Plan.

Staff also worked to revise the Residential Organics Recycling Program to expand opportunities by providing residential organics drop-off sites in collaboration with priority municipalities and partners until curbside organics collection is widely available. The existing residential program provided organics collection service to residents only at County facilities. The review and revise effort looked at expanded opportunities and resulted in a Joint Powers Agreement with the City of Lakeville to construct and operate a drop-site and an agreement with Specialized Environmental Technologies, Inc., to host a drop site on County land in Empire Township. To date, more than 1,000 additional residents have signed up to use these additional sites.

The Rural Solid Waste Commission (RSWC) was formed in 1988 through a joint powers agreement (JPA) between the 13 townships and six (6) rural cities to develop and manage solid waste abatement programs in rural Dakota County. The RSWC program evaluation resulted in several options being considered to implement the Master Plan in the rural area. As a result, the RSWC and the financial services JPA were terminated and a County Rural Waste Abatement Grant Program was developed.

Staff also revised the program guidelines for the Business Recycling Incentive Program to include eligible activities for waste reduction/reuse and wasted food prevention.

2020 Significant Plans/Issues

Implementation of the reviewed and revised programs identified above will require concentrated attention to address unforeseen issues or unintended consequences of the changes. Adjustments may need to be made throughout the year, and staff will seek guidance from the County Board if significant challenges arise. For the residential organics recycling program, additional locations will be identified and agreements executed, site design and construction completed, hauling contracts amended, and residents training and recruited.

Discussion Point Short Description: Hazardous Waste Management- Implemented Household Hazardous Waste Program Enhancements

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

Construction and site improvements at the Recycling Zone (RZ) in Eagan began in June of 2019 and were substantially completed in the fall of 2019. Procedural changes and staff training to incorporate the site improvements were also undertaken.

The process to site a second Recycling Zone began in 2019. Capital Planning contracted to identify potential locations for the facility. Staff presented a partnership concept to the Scott County Board of Commissioners on May 7, 2019, with a positive reception. Staff submitted a bonding request to the State to help offset the costs of construction and are awaiting a response. An Expression of Interest was also submitted through the MPCA's Solid Waste Processing Capital Assistance Program (CAP).

2020 Significant Plans/Issues

Although all Recycling Zone site improvements were completed and procedural changes incorporated by the end of 2019, efficiency improvements will begin to be realized in 2020.

Staff will continue to work on finding an appropriate site for a second household hazardous waste facility. Upon County Board approval, the second household hazardous waste collection site property will be purchased and site design work will begin. Staff will continue to work with Scott County staff toward the development and implementation of a cooperative agreement related to site operations and funding.

Discussion Point Short Description: Solid Waste Regulation- Prepared Ordinance 110 Solid Waste Management Revisions

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

The adopted Solid Waste Master Plan includes strategies that direct staff to amend Ordinance 110, including requirements for haulers to offer weekly recycling collection, for generators to improve recycling, and for large organics generators to divert organics. A stakeholder engagement plan was presented to the County Board of Commissioners and two rounds of engagement were conducted. The purpose of Round 1 was to gather input for implementation timing and to solicit feedback on resource needs for a successful transition. More than 1,300 stakeholders participated. The purpose of Round 2 engagement is to solicit feedback on potential Ordinance 110 amendments, including timing for implementation. Key stakeholders were recruited to participate in Round 2 in-person meetings. The results of stakeholder engagement were used to finalize a draft Ordinance 110 for County Board consideration, and a public hearing was scheduled for late November 2019.

2020 Significant Plans/Issues

Upon County Board approval, ordinance amendments will be implemented starting in 2020. Many amendments have phase-in dates beyond 2020.

Approved amendments to Ordinance 110 will require program development, including collateral resources. For example, requirements for enhanced education would require development of standardized messages and communication with stakeholders on when and how they should be used. In addition, a concerted effort to work with municipalities will be needed to ensure local ordinance amendments align with the County Ordinance 110 amendments. All approved amendments will be included in a comprehensive and collaborative planning and implementation effort.

Discussion Point Short Description: Drinking Water Protection- Resumed Groundwater Quality Monitoring

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

Staff summarized the results of the Ambient Groundwater Quality Study for 1999-2018, including all groundwater sampling and study results for the past 19 years. Based on this summary, staff developed plans for 2019 and future Ambient Groundwater Quality Monitoring to fill data gaps and address specific questions and/or concerns. The updated sampling plans include sampling for general chemistry, herbicides, PFAS, and evaluating the effectiveness of water treatment devices to determine risks for Dakota County residents. The 2019 plan also included targeted sampling for Greenvale Township and Lakeville residents to develop a more comprehensive understanding of water quality in that geographic area and evaluate the potential risks to residents.

2020 Significant Plans/Issues

In 2020, the Groundwater Protection program will continue to perform targeted groundwater sampling to address specific questions and/or concerns. The sampling plan for 2020 will include an evaluation of the effects of biosolids/sludge application on groundwater quality, the potential impacts to groundwater from herbicide/pesticide use at nurseries, and surface water/groundwater interaction.

Discussion Point Short Description: Drinking Water Protection- Developed a County Groundwater Plan

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

Staff completed an initial round of stakeholder engagement to identify potential challenges and opportunities regarding groundwater protection efforts in Dakota County and to help shape potential goals, objectives and strategies for possible inclusion in the groundwater plan. Stakeholder engagement has included over 300 individuals (residents, businesses, state and regional agencies, local government units, and non-profit organizations) at two open houses, four workshops, two nitrate clinics, an on-line survey, several Planning Commission meetings and a County Board Workshop. A Technical Advisory Group was also convened to provide technical guidance during plan development. This group includes members from Local Government Units, Water Management Organizations, State Agencies, Met Council and local businesses.

2020 Significant Plans/Issues

In 2020, staff will complete a second round of stakeholder engagement to discuss draft goals and objectives. Based on the results of this engagement, and recommendations from the Planning Commission, staff will prepare a draft Groundwater Plan for County Board consideration, with a target approval date in late 2020.

Discussion Point Short Description: Byllesby Dam Operations- Upgrade Turbines at the Byllesby Dam

Strategic Plan Goal: A healthy environment with quality natural areas

2019 Performance and Outcomes

A contractor was selected to complete the turbine upgrade and powerhouse construction and a separate contractor was selected to complete independent cost estimating and project scheduling services. A project kick-off/risk reduction meeting at the end of January revealed that project construction costs were exceeding the project Capital Improvement Program (CIP) budget. Based on a staff assessment, a different contracting method and a value engineering process to reduce the overall project cost was used to provide significant savings to the project budget. Staff coordinated with previous contractors that responded to the original request for proposals. Staff also directed consultants to modify the overall project design to accommodate the lessons learned as part of the initial meetings with original contractors. Staff anticipate a new agreement with the alternative contractor and construction to start in early 2020. Turbine equipment was designed, fabricated and delivered to the site in two separate shipments. Most of the turbine and generator equipment was ready on-site for installation in the fall of 2019.

2020 Significant Plans/Issues

Staff anticipates major construction tasks to begin in 2020 with a new contractor. Actual costs will be brought to the County Board as part of the contract award for the future general contractor. Overall project costs will be compared to revenue forecasts that have been completed for the Byllesby Dam to ensure that the project is still viable as part of its original proforma. Construction will be a multi-year project with project completion in late 2022, possibly early 2023. Final project completion dates will be established once a new general contractor/developer agreement has been finalized.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

University of Minnesota Extension

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

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

Not Applicable

II. Update on 2019 Approved Budget Requests

Not Applicable

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

Not Applicable

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Quality Integrated Services

Strategic Plan Goal: Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

2019 Performance and Outcomes

1. 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.

How much?

- The Dakota County 4-H Youth Development program continues to increase showcase opportunities for youth to demonstrate their leadership and learning. A notable addition during the 2019 summer season is the addition of 16 new exhibits in the area of Agronomy.
- The 4-H Youth Development program has increased the number of project workshops by approximately 20% in the current 4-H year. This includes offering learning opportunities for

Cloverbuds (youth in kindergarten through 2nd grade), horseless horse, livestock, and static (non-animal) exhibits.

- The 4-H Fair Project Workshop series, offered to youth in West and South St. Paul to learn, prepare, and showcase a 4-H project, has significantly expanded since 2017 with approximately 80 exhibits the first year, 110 exhibits the second year and a projected 150 exhibits this year at the Dakota County Fair.

Is anyone better off?

- According to a Fall 2018 survey of 4-H members in Dakota County:
 - Nearly 2/3 of youth participating in the survey said their community is different because of their involvement in 4-H.
 - 93% of youth said they learned more about their 4-H project while participating in 4-H that year.
- In the fall of 2018, 99 of 257 4-H Teen Teachers from the 2017-2018 4-H year provided feedback regarding their participation in the 4-H Youth Teaching Youth Program:
 - 72% of 4-H Teen Teachers strongly agree that through the 4-H Youth Teaching Youth Program they gained skills that will translate to a future career.
 - 81% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H Youth Teaching Youth they are more respectful of others.
 - 82% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H Youth Teaching Youth they consider the consequences of their choices.

2. Increase Youth Enrollment with Audiences Not Currently Served by 4-H: Ensure that all youth in Dakota County have the opportunity to participate in 4-H regardless of their socio-economic level, race, or developmental ability.

How much?

- Diverse youth enrolled were 15% of members for the 2017-2018 4-H year, exactly meeting the goal we set, which is a 1.75% increase from the 2016-2017 4-H year.
- The Dakota County 4-H Youth Development program is finding unique ways to engage First Generation families in the 4-H program. A specific way they are engaging youth is at the Burnsville Youth Collaborative. There are 182 youth, grades 5-8, receiving 52 unique STEM (Science, Technology, Engineering, and Math) lessons through 4-H.
- Through 38 community partnerships, Dakota County 4-H Youth Development Program provides positive youth development enrichment during the school day and out of school time for 9,763 youth in kindergarten through one year past high school. This is approximately 11.5% of the youth population in Dakota County.
- Goal: Adjust the recruitment and retention program that was implemented in 2017-2018 4-H year:
 - There has been an increase in new family participation in 4-H events and activities. A short-term staff has been sending out a new member spotlight to our first- and second-year 4-H members and their families to highlight the 4-H program. In the current 4-H year, 352 members received this communication plan. The Spotlights have focused on how to navigate the 4-H program and how to make the most out of their experience while in the 4-H program.

How well?

- The youth at site based 4-H programs, like the Burnsville Youth Collaborative, are a diverse audience and represent a way that the club model is changing so youth can access our program despite the barriers of time, transportation, and socioeconomic status. The 4-H Youth Development program is meeting their needs where they are.

- Goal: Diversify program staff through hiring non-white paraprofessionals and utilizing train the trainer model to work with community partners to deliver programming:
 - Working closely with Dakota County Public Health and the Burnsville Mosque, Extension 4-H Youth Development Staff are building relationships to hire a community navigator to deliver programming with Somali youth in Dakota County. The partnership continues to move forward, and a number of joint meetings have occurred.

2020 Significant Plans/Issues

1. 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.

How much?

- Increase enrollment of diverse youth in 4-H to 20%, which is a 5% increase from the 2017-2018 4-H year.
- Increase 4-H programming to middle school aged youth.

How well?

- Diversify program staff through hiring non-white paraprofessionals and utilizing train the trainer model to work with community partners to deliver programming.
 - Recruit at least 3 new short term staff or volunteers of color.
- Increase 4-H club opportunities with families not currently being served by 4-H.
 - Offer at least one first generation 4-H club experience in West St. Paul, South St. Paul, and Burnsville.
- Maximize partnerships with community partners and County departments in order to involve youth in positive development opportunities that are not participating in other youth programs.
- Adjust recruitment and retention program that was implemented in 2018-2019 4-H year. Develop benchmarks for staff supporting recruitment and retention.
- Review and report out on retention of first year 4-H families and volunteers.
- Support 4-H volunteer model to offer training opportunities for 4-H volunteers in equity and inclusion and creating welcoming spaces for new families. Create systems and resources for 4-H volunteers to support 4-H program growth with new audiences.

Is anyone better off?

- 4-H participants will demonstrate 4-H is making an impact on their knowledge and attitudes about themselves and leadership, and they will be able to translate this into how they make decisions and engage in the community.
- Increase Youth Enrollment with Audiences Not Currently Served by 4-H: An intensive analysis was done with internal and external stakeholders of the Dakota County 4-H Youth Development Program in the 2018-2019 4-H year resulting in the following priorities for the upcoming year:
 - Expand 4-H, with an emphasis on middle school aged youth.
 - Ensure that new 4-H families and volunteers feel comfortable and confident with a base knowledge of 4-H programming and understand their support system.

- Bust the 4-H myth so that 4-H is welcoming and provides opportunity for everyone to create a spark for learning and develop their leadership regardless of their project interest.

Discussion Point Short Description: Organizational and Operational Effectiveness

Strategic Plan Goal: *Strengthen the CS Division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.*

2019 Performance and Outcomes

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

How much?

- Goal: Annually secure a minimum of \$100,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.
 - The Dakota County 4-H Federation secured over \$100,000 in external revenue to support positive youth development programming.
 - \$11,344 of 4-H Federation funds were used for scholarships in the 2017-2018 4-H year.

How well?

- The Dakota County 4-H Youth Development program hired an external accountant to handle all bookkeeping, thereby eliminating challenges from having this role supported by a 4-H volunteer. This allows for unbiased management of Dakota County 4-H Federation funds.
- The Dakota County 4-H program has been discounting the cost to attend 4-H programs through increased investment from the 4-H Federation. In 2019, the 4-H program has also increased the amount of scholarship dollars available to 4-H members to attend county, state and national events. In addition, they have increased efforts to make sure all of our 4-H members and their families know that need-based scholarships are easily available.
- In 2019, the Dakota County 4-H program is waiving member fees and registration fees for all parents/guardians that chaperone a 4-H state/national event.
- Staff are spending significant funds to engage First Generation families in West and South St. Paul, Burnsville, and Eagan. Those are the locations where site-based clubs are being supported, with all youth participants enrolling at no cost.

2020 Significant Plans/Issues

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

How much?

- Annually secure a minimum of \$100,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.

How well?

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

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Parks, Facilities and Fleet- Facilities Management

Facilities Management provides management of the following:

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

- I. **Update on 2018 Approved Budget Requests**
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- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

Shift funding for park maintenance activities from Parks Capital Improvement Program to Facilities Management operating budget

Update:

Program/Service: Shift funding of \$350,000 for park maintenance activities from Parks Capital Improvement Program to Facilities Management operating budget.

How much did you do? The shift in funding reduced the number of journal entries by approximately 200.

How well did you do it? Moving the funds to the operating budget allow staff in Facilities Management to directly monitor, track, and authorize expenses in the parks and code to a specific line item in the operations budget. This allows for quicker and more transparent use and tracking of the actual expenses against the revenue source shift and keeps the authorization chain in the Enterprise Resourcing Planning (ERP) system within the department saving Parks Director and Facilities Management Director staff time in approving invoices for the associated work.

Is anyone better off? The reduction in journal entries by 200, eliminates the redundancies and saves staff time to focus on higher level priorities.

II. Update on 2019 Approved Budget Requests

Additional for security guard services funding

Update:

Program/Service: Add \$90,000 to the operating budget to cover increased security guard services costs.

How much did you do? The additional funding allowed for sufficient budget to cover the increased rates for 6,942 hours of contracted security guard services at the Northern Service Center and the Western Service Center.

How well did you do it? Employee surveys show an overall feeling of safety for employees and visitors in County buildings with security guard services. No major security incidents in County facilities with guard services this past year.

Is anyone better off? Services were maintained without reducing the number of hours of coverage or reducing the building service hours.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

NA

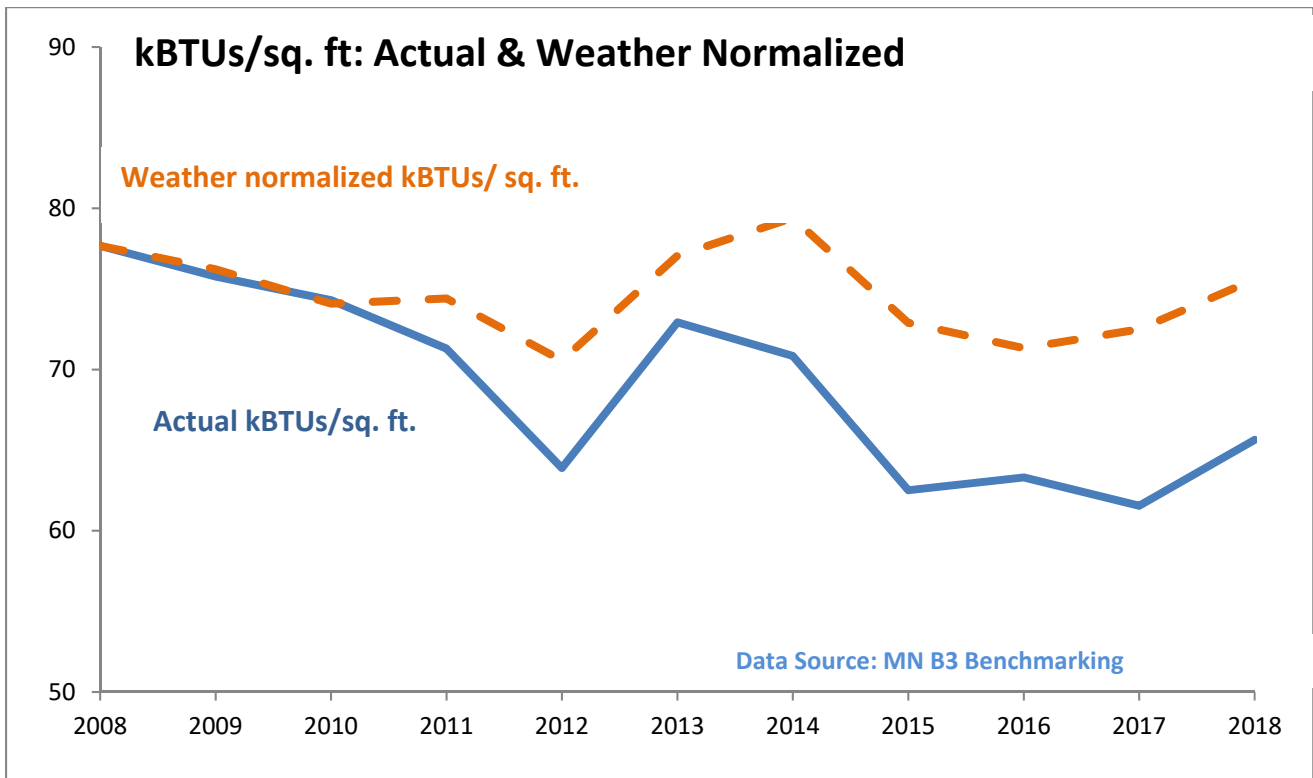
IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Reduce Energy Consumption

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

The County experienced a 0.03% decrease in electrical consumption from calendar year 2017 to 2018. The County’s use of natural gas increased by 15.4% during the same period. Overall energy consumption increased 7.3% from calendar year 2017 to 2018. Note that weather always plays a significant role in energy consumption. As the graph below shows, the solid line represents actual consumption per square foot. The dashed line represents what our consumption would have been if weather were the sole factor that changed since the 2008 baseline year.

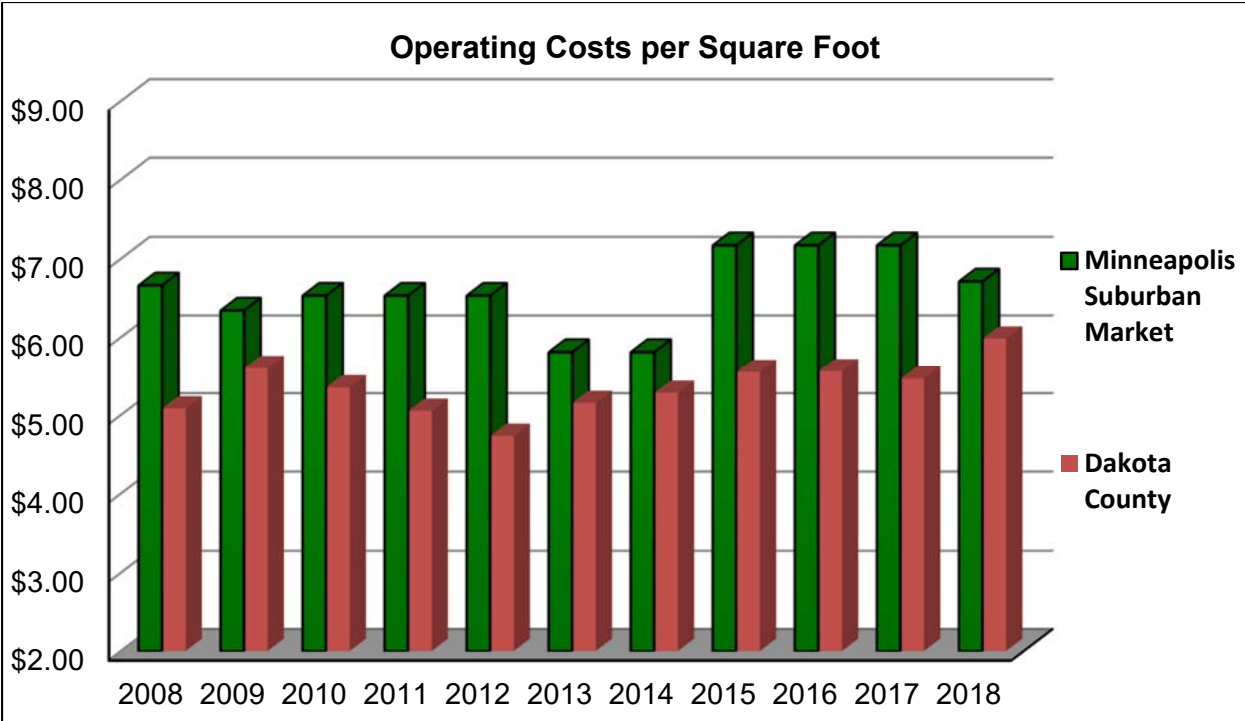


Renewable Energy Generation

Over the past year, the solar photovoltaic installation at the Empire Facility produced approximately 192,000 kWh of renewable energy, which represents 1.4% of the total energy consumed countywide.

Operating Cost per Square Foot

The 2018 average total office space operating and maintenance expenditures per square foot for the Minneapolis area, as reported by the Building Owners and Managers Association (BOMA), is \$6.71 per square foot. Dakota County’s 2018 office space building operation and maintenance cost was \$5.98 per square foot, or 11% lower than typical office space in the Minneapolis suburban market area.



2020 Significant Plans/Issues

The County will continue its efforts to reduce energy consumption. The County has very little control over utility rates, which continue to rise on average 4% per year. The primary opportunities to control utility costs are managing consumption and additional energy generation sources such as wind, solar, and hydro-electric.

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

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Capital Projects Management Successfully managed the following projects in 2019:

- Continued annual programmed carpet replacement projects (WSC 3rd floor and others)
- Continued annual programmed roof replacements
- Completed design of, and land acquisition for SMART Center
- Completed design and started construction of:
 - Lake Byllesby Regional Park Master Plan Improvements
 - Whitetail Woods Regional Park Master Plan Improvements
 - Point of Entry screening at the NSC and WSC
 - LEC 1st Floor Renovations

- Empire Expansion (MFOS Phase I)
- Completed countywide Accessibility Barrier Inventory
- Completed construction on:
 - Pleasant Hill Library
 - Heritage Library and License Center
 - Beach Improvements at Lebanon Hills Regional Park
 - LED Exterior Lighting Conversion at NSC and Empire Campus

2020 Significant Plans/Issues

CIP Implementation - Including 2020 Costs

- Implement Accessibility Barrier Removal Plan (1st of five year plan) - \$500,000
- Initiate Exterior Envelope Inspection Study (1st year of continuing program) - \$45,000
- Design LEC Housing Unit Reconfiguration - \$100,000
- Design and construct Judicial Center Lower Level Courts Renovations - \$1,100,000
- Start construction of SMART Center - \$4,980,000
- Start construction on Cedar Nicols Trailhead – Funded prior to 2020
- Construct year 1 of 2 for LEC Safety Measure Improvements - \$205,000
- Continue office space renovation multi-year program – \$950,000 (Through 2019, an estimated 80% of cubicles are configured to county standard sizes.)

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Finance

Finance 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 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

There were no approved budget requests for 2018

II. Update on 2019 Approved Budget Requests

There were no approved budget requests for 2019

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

There were no approved budget requests for 2019.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Updating systems

Strategic Plan Goal: County Government that Leads the Way

2019 Performance and Outcomes

We have worked collaboratively with Budget and IT to determine high priority data migration to a central data warehouse. We have worked to prioritize reports for development. We will continue to explore effective products and processes that can automate and decipher electronic data.

2020 Significant Plans/Issues

Research and implement a print to mail system. Finance has teamed up with Employment and Economic Assistance (EEA) to automate the mailing process. Currently, Finance sends over 3,000 pieces of mail every month. This is done manually with a large investment of staff time. With the new process, Finance generated bills will be processed by EEA staff. There will be a cost savings by meeting bulk mailing requirements and a reduction in staff time used to mail out bills.

Finance staff will inventory and expand credit card acceptance across of the county. We will continue to use innovative approaches to increase the capacity for customers to make payment.

Discussion Point Short Description: Enterprise Risk Management (ERM)

Strategic Plan Goal: County Government that Leads the Way

2019 Performance and Outcomes

We have worked in collaboration with Risk Management Department on an ERM pilot project identifying risks of the external financial audit. Stakeholders input was collected, risks identified, and control measures developed. The ERM software can be utilized to document and track risks, and can be utilized in additional processes.

2020 Significant Plans/Issues

We plan to utilize the ERM software to track external audit findings, internal Finance process risk, and financial process risk in other areas of the County.

Discussion Point Short Description: Business Process Improvements

Strategic Plan Goal: County Government that Leads the Way

2019 Performance and Outcomes

We worked with OPA to map financial business practices to create standards and to maximize efficiencies. We have worked on creating standards in accounts receivable and credit card acceptance practices.

We have created short-term cash flow models, tested them with outside consultants, and used them to create investment strategy. We have used tools to determine best investment opportunity allowing us to direct funds to a number of financial institutions based on the need.

2020 Significant Plans/Issues

We will continue to map processes to create efficiencies. We have identified payment processing and expenditure corrections as possible improvement areas.

We will continue work on long-term cash flow needs, especially as it pertains to the Capital Improvement Plan (CIP) in order to maximize investments longer term. The investment strategy will include cash flow modeling, long versus short term investment, and best use of investment tools. We will also be able to better predict the need to borrow for projects.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Parks, Facilities and Fleet Management – Fleet Management

The Fleet Management section 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 currently 731 active County units with \$28 million 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 Management 5) Maintenance Management 6) Risk Management 7) Vehicle Fuel Management and 8) Professional Development. The Department manages a five year capital program, six fuel islands along with fuel cards, vendor contracts, parts management, factory recalls, safety recalls, remarketing strategy and regulatory compliance.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
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- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

No requests.

II. Update on 2019 Approved Budget Requests

Fleet Project Specialist

Update: The approved 2019 Fleet Operation Budget included funding for a new 1.0 FTE Fleet Project Specialist. At the time of the budget preparation in July, a candidate was hired to the position on March 29th. We continue to work on orientation and training. This position has very specific tasks that require a lot of training and mentoring. With that learning curve in mind it is premature to respond to the three questions.

Program/Service: Fleet Management

How much did you do? This new FTE is being trained and is updating our manuals, learning the new fuel management database, purchasing and contract management.

How well did you do it? This position is resulting in a reduction in both paid and unpaid overtime.

Is anyone better off? Fleet is beginning to see shifting of responsibilities from maintenance and supervisory staff to this position; freeing up their time to focus on higher level responsibilities.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No changes over the base increase or the approved budget request on item II.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Major ongoing concerns are the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet equipment and fleet activities. Through the use of cooperative contracts and negotiated discounts we have been able to secure discounts as high as 55% off list pricing to keep operational costs low. With the majority of the repairs and setups performed by County fleet staff we have been able to control costs as our labor rates are 40% lower than vendor rates.

2020 Significant Plans/Issues

The average price increases of repair parts, oils and other fleet supplies go up by over 3% annually. Tire prices went up 4% in 2019 on most brands we use. It will be increasingly difficult to keep up with a base increase of fewer than 2% for our operational budget line items.

Discussion Point Short Description: Update fuel management systems

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Fuel management upgrades phase 2 and 3. Phase 1 in 2018 upgraded the 6 fuel island transaction tracking hardware and the software systems. This upgraded the 1990 technology and eliminated 6 analog telephone lines. Phase 2 replaced the old mechanical fuel dispensers at the 6 fuel island sites with electronic systems that link to the fuel tracking readers installed in 2018. Phase 3 updated the 11 fuel level and monitoring systems at the fuel island sites and at the facility generator sites. This upgraded more 1990 technology and eliminated 12 analog telephone lines saving \$5,760 in annual costs for the analog lines. This also connected this system to the software in Phase 1 that is installed on our County servers. This software upgrade eliminated two additional programs saving \$2880 in annual software fees. The new software is an out of the box system that is installed on our County server and is controlled by our IT department with no annual fees. This last updated is saving \$8,640 in annual operational costs and all systems have automated tracking saving 100 hours of staff time each year to monitor and track regulatory issues.

2020 Significant Plans/Issues

Explore updating and linking the 800MHz radio generator sites to the same system.

Discussion Point Short Description: Conserve energy and cut costs

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Fleet staff have conserved energy and cut costs by implementing changes in operations that include extending preventive maintenance intervals, telematics monitoring with user groups to improve driver behavior, and replacement of vehicles or equipment with higher average miles per gallon units in order to reduce overall fuel consumption and greenhouse gas emissions. Comparison from 2005 to today we have reduced County wide fleet greenhouse gas emissions by 37% and improved miles per gallon by 29%.

An ongoing goal is for replacement units to improvement in fuel economy over the units they replace. In 2018 the replacement unit's improvement in fuel economy was 4.0%. The 2019 units are not all in service yet but we will be over 12%.

Over the last 10 years, our capital investment in Count Fleet has resulted in 31% increase in the average condition of our fleet (went from 24.2 in 2008 to 16.71 in 2018) from a fleet average of "Qualifies for replacement" to "Excellent" condition based upon Fleet Replacement Guidelines. Over the same time period,

our average fleet maintenance costs have decreased almost 20% (19.6%) due to having a newer fleet in better overall condition.

2020 Significant Plans/Issues

Being able to continue this rate of energy conservation will be difficult as we have right sized the majority of the fleet. Going forward it will be difficult finding a return on investment as we look to implement new technologies that will have a greater initial cost to implement.

Discussion Point Short Description: Fleet Project Specialist FTE added March 29, 2019

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

The current number of active fleet units is 731 with units at 15 locations in addition to take home vehicles. We manage 6 fuel islands and the fuel credit card system. Over 11,000 repairs are completed annually with all labor and parts being tracked in the CFA fleet data base. In addition to providing fleet services to all County departments we provide fleet services to 9 additional groups that we invoice monthly for these services. Using industry standards we show a need for 23 FTE's. Services are provided through 14 FTE's in Fleet, outsourcing work to vendors, overtime, temp help and help from other County work groups. On an average year, even with sharing of staff, we are short two FTE's. A report from Utilimarc (a fleet benchmarking company) that compared 10 years of fleet data supports these numbers. Through this benchmarking contract with Utilimarc, competing for national awards and our own internal key performance indicators we hold our services accountable to our user groups. We have achieved a high level of accountability and efficiency as reflected by our 71.79% fleet technician utilization rate, 78.68% of all repairs are scheduled, and a 0.36% technician rework rate.

We manage 188,000 gallons of diesel fuel, 200,000 gallons of unleaded each year at 6 fueling sites, resulting in some 25,000 transactions annually. We invoice nine other agencies for fuel and other fleet services. Between the fuel, parts, lubes and cutting edges we place over 5,000 orders annually and complete over 11,000 individual repairs for vehicles and equipment used by County and non-county public agencies.

The largest gap in our program needs is the tasks performed by the Fleet Project Specialist. On March 29, 2019 we hired an additional Fleet Project Specialist to help with these issues. The essential functions of this position are in the fuel management, parts management, purchasing, licensing, titles, operational manuals, fleet plans and overall data management. This new FTE is being trained and is updating our manuals, learning the new fuel management database, purchasing and contract management. This is resulting in a reduction in both paid and unpaid overtime.

2020 Significant Plans/Issues

Dakota County and external public agency customers receive high quality, responsive, and efficient fleet services that allow them to improve their service delivery to the public through higher service levels at reduced costs. Having a second Fleet Project Specialist is helping to close the gap for shortages for fleet programs that have existed from the formation of the Fleet Management function in 2007. We will continue to move around duties that will enable the Fleet Supervisors and Fleet Manager to focus on tasks within their job descriptions and will result in budget savings. More than one person will know the details of required programs like the Fleet CEP and regulatory reporting. Enable fleet to have more detailed parts inventory management with staff time to research and negotiate lower price contracts for fleet products and vendor services. Free up time to research new technologies for implementation in our fleet to reduce costs and improve safety. Provide for staff time to research and apply for applicable grants to reduce costs. The team will continue to measure through the CFA software database these and will help with operational issues and provide assignments of tasks to match job descriptions.

V. 2020 Department Requests

None

2020 Budget Development

Information Technology

Dakota County IT is a complete IT Service Provider. We have 68 FTE performing duties of IT Infrastructure, Business Application Solutions, Portfolio and Project Management. Our Hastings data center is a major hub for institutional networks inclusive of the State of MN. Our mission statement is ICE – Innovate Collaborate Empower.

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I. Update on 2018 Approved Budget Requests

Cognos FTE

Update: We hired a skilled Cognos expert but only got weeks back of actual work and the employee had to resign after an extended leave. We then hired someone less experienced who we had to train in Cognos but has been an excellent addition.

Program/Service: Business Intelligence

How much did you do? 1,650 hours of additional Cognos development.

How well did you do it? Feedback was very positive, considering the resource had no prior Cognos experience. We have decreased our response time for Cognos development.

Is anyone better off? Yes. The total compensation report deployed in late 2018 and allowed staff to see a holistic view of their total compensation at Dakota County.

II. Update on 2019 Approved Budget Requests

Senior Security Analyst

Update: We first restructured to form a team to focus on Cyber-Security. We then added an experienced security professional as a Senior Security Analyst. He was working as a Security Analyst for Optum and is still currently teaching cyber-security at Inver Hills Community College. He has been a great addition to the team.

Program/Service: Computer Security

How much did you do? The security team has increased its capacity by at least 1,650 hours.

How well did you do it? We are confident we reduced our liability by exposing spoofs, phishing, and malware before they could do damage to our computing environment. Also we have decreased our response time in dealing with potential threats.

Is anyone better off? Yes. Our actions not only protected our clients and employees but also reduced the cost of our Cyber-Security insurance policy.

Unity Forms (OnBase ECM) FTE

Update: July of 2019, we hired/promoted Andy Fink from our Desktop Team to the ECM position. Much of our backlog of Unity Forms requests are coming from departments of which Andy was assigned and worked in as a Financial Analyst, thus he understands their workflow and can hit the ground running.

Program/Service: Content and Records Management

How much did you do? We will be able to do an additional 1,650 hours of building and supporting workflows, unity form solutions, WorkView solutions, and other electronic content management projects and server administration. In the area of Unity Forms, our capacity will double.

How well did you do it? Departments reported a 54% satisfaction rate. But considering we just hired Andy Fink in July we expect that number to increase as our response time decreases.

Is anyone better off? Yes. Unity Forms and Onbase Workflow saves the departments considerable time and reduces errors in data and forms.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Service Management and Service Level Agreements (SLA)

Strategic Plan Goal: Service Management

2019 Performance and Outcomes

All SLA's will be completed and signed off on by both business and IT by end of 2019.

2020 Significant Plans/Issues

The purpose of IT services is **to serve, to support, and to innovate** with services that are readily available, responsive, reliable and cost-effective. To provide a practical framework for identifying, planning, delivering and supporting IT services to the business an ITSM (IT Service Management) System is planned for 2020. The main benefits of an ITSM System include:

- **Alignment with business needs.** The ITSM system becomes an asset to the business when IT can proactively recommend solutions as a response to one or more business needs.
- **Negotiated achievable service levels.** Business and IT become true partners when they can agree upon realistic service levels that deliver the necessary value at an acceptable cost.
- **Predictable, consistent processes.** Customer expectations can be set and are easier to meet with through the use of predictable processes that are consistently used.
- **Efficiency in service delivery.** Well-defined processes with clearly documented accountability for each service.
- **Measurable, improvable services and processes.** Consistent, repeatable processes can be measured and therefore can be better tuned for accurate delivery and overall effectiveness.
- **A common language.** Terms are defined.

SLA's are another major component of Service Management and part of the ITSM system. SLA's will be updated and signed off by both business and IT in 2020 allowing them to be included in the ITSM system allowing us to track performance against each SLA.

Discussion Point Short Description: Secure our Computing Environment

Strategic Plan Goal: Security

2019 Performance and Outcomes

An IT Security Team was created.

Multifactor authentication was put into effect.

Change to password length to include upper and lower case as well as numbers and special characters was put into effect.

Change to the frequency of passwords was put into effect.

Switched to KnowBe4 Security Training, increased the frequency of training, also put some teeth into our compliance with training by disabling credentials for those who do not complete training.

2020 Significant Plans/Issues

Continued work on the identified Security assessment gaps. Some will be stand alone initiatives, while others will be taking past initiatives to the next level. For example we completed MFA for internal employees but we are still working on MFA for vendors, consultants, and contractors.

We will need to update our security roadmap. The Need to use Multi-Factor Authentication when using Local Desktop Administrative (LDA) accounts is an example of a next logical step in security that was not caught in our original 94 initiative or the following security audit, yet would be caught today upon updating our ever changing plan.

Discussion Point Short Description: Governance to assure resources go to priorities

Strategic Plan Goal: IT Governance

2019 Performance and Outcomes

Maturing the PPMO – this is being worked on through a variety of ways.

- PMO Standard of Practice has been created
- PPMO Methodology has been created.
- Project intake process is being re-evaluated and refined
- A Project Portfolio view is being created
- Automated Status reports have been designed and implemented

Introducing the Deputies Group to the entire Project Portfolio will take place end of 2019

2020 Significant Plans/Issues

Technology Governance

Organizational and IT governance structure must be intertwined. Without input from IT, the budget approval process, the capital project approval process, and the project approval process by leadership groups and business units may have overlapping and/or disparate technology requirements and resource constraints.

Technology Governance addresses two main sets of issues:

1. Demand governance addresses the following questions: What should IT work on? Where should the organization's IT resources be invested to produce the greatest return? How do we ensure that these returns are actually achieved?
2. Supply governance addresses the following questions: How should IT do what it does? What are the constraints, policies, rules and standards that IT must comply with in delivering what the business needs?

V. 2020 Department Requests

See Budget Request Forms (Form 6)

2020 Budget Development

Library

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

- I. Update on 2018 Approved Budget Requests
- II. Update on 2019 Approved Budget Requests
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I. Update on 2018 Approved Budget Requests

\$100,000 to the materials budget to ease demand on e-resources

Update: The increase in the materials budget allowed the purchase of materials for all digital collections and support hoopla which helped balance the continued demand for print materials with the growing demand for digital titles.

Program/Service: Library Collections

How much did you do? 16.5% of the collection is digital; 12.1% of circulation is digital

How well did you do it? 75% of customer purchase requests are filled

Is anyone better off? 14.3% increase in digital circulation from 2017 to 2018; 20% increase in digital circulation in the first six months of 2019 over same time period in 2018

II. Update on 2019 Approved Budget Requests

Increase FTE for a Librarian at Pleasant Hill from .6 to 1.0

Update: The increase of that position helped support the expansion in hours at the Pleasant Hill Library.

Program/Service: Adult & Youth Services

How much did you do? 67,778 attendees at 2,563 programs and events
 Staff spoke with 30,294 at 383 outreach events
 12,957 children and teens registered for Summer Discover

How well did you do it? 92% of program survey participants rated a program good or excellent

Is anyone better off? 91% of program survey participants learned something new at a class or program
 98% of program survey participants feel more confident with technology after taking a class
 80% program survey participants considered themselves to be a stronger reader after participating in Summer Discovery.

Update on 2019 Budget Changes (other than Approved Budget Requests)

None

III. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Establish optimum, consistent year-round hours at each library location for better customer service and more equitable access to library services.

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

Consistent year-round hours were implemented at most library locations. The majority of customers responded very favorably to the change. From February, when the new hours began, to September over 40,000 in-person visits have been made in the 9:00-10:00 hour at just the three busiest locations. It is clear that this shift in hours has been popular with customers.

In addition, early morning programs were added to some locations to supplement current offerings.

2020 Significant Plans/Issues

- A major effort in 2019 was to implement optimum and consistent hours year round. Pleasant Hill due to staffing constraints is the one remaining library with seasonal hours. A request this year is for a .5 FTE Senior Information Assistant for the Pleasant Hill Library to support being open on Sunday year-round.
- Examine possible methods to allow use of library meeting rooms outside open hours to continue to expand usage of library facilities.

Discussion Point Short Description: Remodel and Reopening of two library locations; Pleasant Hill and Heritage

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

The remodel of Pleasant Hill Library in Hastings and Heritage Library in Lakeville allows people to enjoy the enhanced spaces, new meeting rooms and new technology available.

2020 Significant Plans/Issues

The remodeled library locations will offer the chance for new programs and events due to the larger meeting room and the iLab.

Discussion Point Short Description: Customer Service Initiative / Staff Development - Develop best practices for staff when in a customer service interaction.

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

This work is beginning in the latter half of 2019

2020 Significant Plans/Issues

A continuation of work started in 2019 to develop and integrate customer experience best practices for all library staff.

Discussion Point Short Description: Awareness Campaign

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

The Awareness Campaign concluded in September 2019 and following an analysis of the data begin to develop a marketing strategy.

2020 Significant Plans/Issues

Implement the marketing strategy.

IV. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Office of Performance and Analysis

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

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

No 2018 approved budget requests.

II. Update on 2019 Approved Budget Requests

No 2019 approved budget requests.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 budget changes.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Performance Measurement and Continuous Improvement

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

The Office of Performance and Analysis (OPA) continues to support the implementation of the Dakota County Strategic Plan through a number of activities. This includes ongoing tasks such as participation in the State Standard Measures Program, monitoring Dakota County American Community Survey (ACS) and Census data, and preparation of summary demographic and indicator materials for the Dakota County Board of Commissioners. In addition, staff continued to address 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 2019. First, work continued on the Program and Service Inventory (PSI). As in previous years, a survey was completed with PSI key contacts and several themes emerged that provided opportunities for improvement. Survey respondents indicated they were still having difficulty identifying measures for "better off" and requested additional assistance. They also indicated issues lining up data with the budget. In previous years, respondents had expressed challenges with the PSI timeline. OPA staff proposed moving up the timeline for submitting Outcomes Based Accountability (OBA) data and included a question on the survey to better understand if respondents thought that would be a good solution. Fifty-five percent (55%) expressed positive responses regarding moving up the timeline and 35% were neutral. Given this response, OPA staff moved up the 2019 timeline for the submission of OBA data. Three workshops were also planned

and delivered to allow for OBA training as well as sharing measurement information across departments. Specific time was also set aside in monthly budget meetings to discuss the financial spreadsheet for the PSI. To better monitor progress on the PSI overall, questions regarding how confident respondents are creating and tracking measures were also included on the survey. Results show that 60% indicated they are confident identifying or creating measures and 50% are confident in tracking. OPA staff plan to monitor these measures each year.

Second, OPA staff continued to work on indicators and measures selected by the Dakota County Board of Commissioners. OPA is using Tableau to better visualize data. OPA staff launched an updated set of indicator and measure data on the Dakota County website at the end of 2018. The newly updated indicators and measures allow for more interaction between the data and person viewing the information.

Third, OPA staff are starting to work with Communications on plans for the 2020 Census. Dakota County staff are making plans to be cooperative and helpful to the Census Bureau's goals for promotion and awareness-building regarding the upcoming Census. An informational memo for the Board of Commissioners was completed and staff are completing a work plan based on activities undertaken during the last Census with the goal to maximize the number of people counted in Dakota County.

- The focus of the **process improvement portfolio** is to identify, scope, and assign projects that improve efficiency and effectiveness of business processes. Projects are submitted at any time and projects that are determined to be larger in nature are reviewed by a committee two times a year. To date in 2019, five projects have been submitted and reviewed through the process. In addition to the BI2 submission process, the project tracking site for all BI2 projects was launched and is being used for tracking.
- The focus of **organizational capacity and culture** is to communicate how day-to-day work impacts performance measurement and goals. As noted above, three workshops related to OBA and the PSI were conducted in 2019 to provide staff with additional training as well as opportunities to share information with each other regarding measures. Approximately 60 staff attended the workshops. Two OPA staff were also certified in OBA to better serve staff that have questions regarding the PSI and data collection. In addition to the workshops, staff worked on a Turn the Curve pilot. This is another component of OBA methodology that focuses on use of data to make changes in a chosen area. In 2018, members of senior leadership expressed interest in pursuing substance abuse and crime rate. OPA staff collected several rounds of data for both adults and juveniles and facilitated several discussions regarding these indicators.

2020 Significant Plans/Issues

Activities in 2020 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 continue to work on the PSI and updating indicator and measure data on the Dakota County website. Special focus will be on preparing for the 2020 Census as well as use of tracking tools related to performance measurement, budget information, and the PSI. For the process improvement portfolio, staff will continue to refine the process for reviewing projects. Work on organizational capacity will continue to focus on training and staff capacity building around evaluation, OBA, and other identified areas.

Discussion Point Short Description: Management Analysis Services**Strategic Plan Goal:** Excellence in Public Service**2019 Performance and Outcomes**

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

- OPA has worked on over 40 projects so far in 2019 (both large and small) that involve staff from all divisions and elected offices. Some of the projects and activities include: support for the Housing Business Plan evaluation; facilitation assistance for the Transportation Technology workgroup; assistance with the evaluation of a transportation pilot for individuals leaving the Dakota County Jail; assistance with a Financial Services process improvement; assistance on a Parks Cost Recovery policy; the evaluation and data collection for two Pohlad funded Housing projects; follow-up activities for the Tuberculosis/video project with Public Health; a countywide public engagement inventory; analysis of the Employee Opinion Survey data; a study related to paper storage in Dakota County; research related to possible changes to Ordinance 107; analysis of Risk Management survey data; a study related to Patrol staffing in the Sheriff's Office; and numerous survey reviews.
- OPA staff completed the Residential Survey in 2019. This is a random sample mailed survey completed every three years with Dakota County residents. Dakota County continued to work with four partners including Olmsted, Scott, Washington, and St. Louis Counties. Results from the survey were provided to the Board of Commissioners at a May 2019 Board meeting and throughout the summer staff have been provided more specific updates regarding the data to various divisions and departments.
- OPA staff completed an inventory of surveys being conducted and survey tools in use throughout Dakota County. This information will be used to consider possible new survey tools and processes.
- OPA staff also provide support to the Operations, Management, and Budget (OMB) Division through activities including support for several committees (Deputies Group and Information Management Steering Committee), coordination of OMB Division Requests for Board Action (RBAs), coordination of OMB retreats and staff meetings, and completion of special OMB projects. OPA staff also assisted with the countywide policy review process/workflow.

While the information above provides an overview of "how much" OPA staff have been doing, data are also collected for "how well" and "better off" measures. An OPA customer service survey is completed in late summer each year. Findings from the 2019 survey indicated that 100% of respondents strongly agree or agree that information provided by OPA will help inform a decision or allow them to take action. In addition, OPA staff complete handoff documents at the end of larger projects as well as six month follow-up calls. This helps to better understand how information is being used and/or recommendations are being implemented. In September 2019, over 80% of projects completed in 2018 had documented next steps/use of information.

2020 Significant Plans/Issues

In 2020, 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 through the remainder of 2019. As noted above, one area that OPA staff will focus on in particular is the implementation of a new survey tool and related processes.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Parks, Facilities and Fleet Management - Parks

The Parks Department is responsible for providing natural resource-based recreation, education, and natural resource stewardship of County parks and greenways.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

Natural Resources Specialist

Update: This request was for an additional Natural Resource Specialist to increase capacity to fulfill the goals and outcomes in the approved Natural Resource Management System Plan (NRMSP). Chris Klatt, who has filled this position, has taken on park restoration projects, natural resource management associated with County greenways, vegetation management, volunteer management, plant monitoring amongst other activities within the Natural Resource Program, and wildlife management (Bison) analysis.

Program/Service: Natural Resources

How much did you do?

This position enabled the program to increase its progress toward the natural resource goals and outcomes in the NRMSP by both initiating new activities that the program lacked capacity to conduct and expand the scope of projects and activities that were in-process. The position assisted in the following in 2019:

- 397 acres were restored resulting in a cumulative restored total of 1,348 acres (est.) that are now being maintained
- 755 acres of new parkland restoration activities
- Coordinated numerous crews, (two prison crews, one Sentence to Serve crew, two Conservation Corp Minnesota crews) which completed stabilization activities on 616 acres of invasive plants
- Expanded plant and animal surveys in all six of the County parks for bumble bees, breeding birds, reptiles, amphibians, dragonflies, small mammals, bats and deer
- Addressed issues associated with 30 storm water management basins and raingardens along greenways, in parks and at other County facilities
- Began to address the ecological conditions of the greenways including controlling exotic invasive species on 60 acres and site preparation for restoration activities on 9.4 acres. Initiated the development of a natural resource management plan for the River To River Regional Greenway.
- Volunteer oversight removing exotic invasive plants, planting native plants, surveying bees, birds, turtles, mammals and dragonflies and the rain garden stewards program
- Cultivated partnership opportunities with the Minnesota Zoo, Vermillion Highlands Steering Committee, Dakota Electric, Great River Energy, Three Rivers Park District, the University of Minnesota, and the Minnesota Department of Natural Resources.
- Wildlife projects that benefit bats, loggerhead shrike (State endangered), Blanding's turtle (State threatened), osprey and a large array of pollinators

- Initiated two feasibility studies including the reintroduction of bison and the establishment of a greenhouse
- Developed Natural Resource Management Plans for Whitetail Woods Regional Park, Lebanon Hills Regional Park, Thompson County Park, Spring Lake Park Reserve and River To River Greenway and a Park Master Plan for Thompson County Park and Spring Lake Park Reserve

How well did you do it?

- Three Conservation Partner Legacy (CPL) funded restoration projects were successfully completed this year, including projects at Lebanon Hills Regional Park, Miesville Ravine Park Reserve and Whitetail Woods Regional Park, totaling 460 acres. These grants provided \$1,281,000 in external funding.
- Four CPL grant proposals were submitted and awarded, totaling \$568,820 for restoration projects at Lebanon Hills Regional Park, Miesville Ravine Park Reserve and Vermillion and South Creek Park Conservation Areas.
- Additional CPL grant proposal(s) will be submitted in the third quarter of 2019.
- The fact that we are finding more State listed, as well as locally rare species, is both an indication of our increased ability to find and document them, as well as an indication that the natural resource management activities are having a very positive impact within the County's park system.

Is anyone better off?

- Park visitors' experiences will be enhanced due to the more diverse and sustainable natural communities within the parks and greenways. Dakota County residents benefit from the improved ecological services provided by the healthy natural communities that have been restored. These services include pollination, improved water quality, soil retention, flood and drought mitigation and aesthetic beauty.
- Volunteers, who are mostly Dakota County residents, are more engaged in their parks by helping to improve them and by learning more about them. Increased biodiversity enhances the experience of park visitors.
- By increasing and improving habitat, there are more opportunities to watch wildlife and enjoy the natural views. These activities give County residents a sense of pride in these special places and hopefully trust that the natural areas in the parks are being restored, managed and maintained.
- The natural resource activities in the greenways enhance visitors' experiences by buffering noise and less enjoyable built-landscape features associated with urban and suburban life, while providing improved corridor habitat for wildlife as they move in the landscape.
- Water quality in the parks has been improved through several projects. Park visitors enjoying the water for recreational activities have benefitted from these activities.
- A number of rare species have been documented in the County Parks and they are certainly benefitting from the increased and improved habitat as are many of the more common species found there. Our work also helps to keep the common species, common. Henslow's sparrow, a state endangered species, has been documented in two County Parks during recent breeding bird surveys. They are present in the parks because of the prairie restoration that has occurred.
- Numerous studies have made the link between parks/open space/biodiversity and human health. As one study stated, "...the significance of biodiversity to human welfare is immense." Future County-wide surveys can help assess resident satisfaction with natural resource management in the County. The recent Dakota County resident survey demonstrated that the parks and recreation were the highest ranked services that the County provides. The survey also showed very strong support for protecting

and improving water quality, wildlife habitat and natural areas. The County residents seem to feel that they are better off for our efforts.

Program/Service: Natural Resource Temps

Update:

This request was for temporary staff totaling the equivalent of 1.7 FTE's for the Natural Resource Program. The positions have focused on delivery of Tier 1 initiatives in the NRSMP.

Program/Service: Natural Resources

How much did you do?

The temporary positions were responsible for the following:

- Assisted with restoration, maintenance and invasive management projects
- Assisted and confirmed contracted natural resource work has been finished as specified
- Expanded plant and animal surveys required for establishing baseline of a number of species in all six County parks for bumble bees, breeding birds, reptiles, amphibians, dragonflies, small mammals, bats, and deer
- Expanded our plant surveys in preparation of restoration activities and to assess the effectiveness of past restoration activities
- Assisted with the management of County and parkland storm water basins and rain gardens
- Organized and led community volunteers to remove exotic invasive plants, plant native plants and in surveying bees, birds, turtles, mammals and dragonflies. Worked with the rain garden stewards to expand the program to include more volunteers and additional rain gardens.
- Assisted with wildlife projects that benefitted bats, loggerhead shrike (State endangered), Blanding's turtle (State threatened), osprey and a large array of pollinators

How well did you do it?

- Temporary staff have performed vegetation and wildlife surveys which have been and will be used for future comparisons to help measure program success. They are providing very accurate and valuable data
- Provided fiscal and project outcome inspection and quality assurance with natural resource contracted work
- Assisted and assumed lowered skilled work that allowed Natural Resource Specialists to focus on higher skilled Tier 1 NRMSMP tasks

Is anyone better off?

- Park visitors' experiences will be enhanced due to the more diverse and sustainable natural communities within the parks and greenways. Dakota County residents benefit from the improved ecological services provided by the healthy natural communities that have been restored. These services include pollination, improved water quality, soil retention, flood and drought mitigation and aesthetic beauty.
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Outreach and Engagement Coordinator

Program/Service: Visitor Services

How much did you do?

- The Outreach Coordinator joined the Parks Department in February 2019, which happened to be in the beginning of the public engagement period for the Thompson County Park Master Plan. Given the demographics of the Thompson County Park service area, there was an early focus on reaching out to the Latino community and older adults in northern Dakota County. Bilingual Spanish/English outreach was conducted with the goals of communicating information about Parks offerings, learning about different events and activities and evaluating them for inclusion in future outreach efforts. Outreach was also conducted with participants in the Thompson Park Activity Center older adult program with the goal of better understanding their service level needs.
- Two important goals of outreach in year one of creating a community engagement strategy were to listen to community members' perceptions, ideas and needs, especially in regard to outreach and awareness building and to build relationships, both with community members and leaders from other organizations.

| Outreach Impact 2019 | |
|---|-------|
| Time period: February 5th – June 20th (20 weeks) | |
| Number of people engaged at outreach activities (fairs, food distributions, food shelf hours, etc.) | 1,108 |
| Number of people engaged in English Language | 835 |
| Number of people engaged in Spanish Language | 273 |
| Number of outreach activities | 33 |

| | |
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| Number of communications materials distributed (estimate) | 1,925 |
| Number of hours spent conducting outreach | 60.05 (2.6 hours per week avg.) |
| Number of meetings with potential & current external partners | 25 |
| Number of meetings with other regional parks outreach staff | 8 |

How well did you do it?

- Communicating information:** Outreach approach was adapted based on location, context and number of participants. Adaptability is important in providing outreach in non-traditional outreach settings. In order to better communicate with Spanish-speaking residents, assistance was provided in translating text for summer event fliers and two Facebook events. Additionally the Outreach Coordinator provided Spanish language support both at the Take a Kid Fishing Event and to customers interested in renting Dakota Lodge. We received a lot of positive reactions to outreach efforts and many residents familiar with the Dakota County Parks were often surprised and pleased by the number of activities and events offered.

Examples:

- "I didn't know all these events are happening right here! I usually go to Minneapolis or Como for these types of things!" South Saint Paul ECFE Class Participant (in reference to Thompson County Park Summer Events)
- We received very positive feedback on our Summer Solstice Party Facebook event in Spanish from a Dakota County resident. Please see below screenshot.



- Evaluating events/activities for inclusion in future outreach efforts:** The Outreach Coordinator is building a database of current Dakota County events including evaluation on importance of future attendance, based on factors such as audience, location, event type and effectiveness as an outreach venue. At this point in time, 33 events have been added to the database and evaluated for inclusion in our future outreach strategy. As part of this research, the Parks Department worked with the GIS Department on a map application which includes demographics, organizations (schools, health care providers, businesses, etc.) and Parks locations. This map is being used to identify target geographical areas for our community engagement strategy.
- Listening to community members:** Parks listened to and recorded a variety of feedback including park-specific and general feedback, which has been logged in the event tracking database. The Outreach Coordinator's involvement in the Thompson County Park Master Plan public engagement phase resulted in four additional public engagement activities, primarily focused on low-income, Latino community members and older adults involving a total of 145 additional people in Thompson County Park public engagement.

- **Meeting leaders from other organizations:** Through outreach activities (meetings, events, etc.), the Outreach Coordinator met contacts from 25 different organizations. Some of these contacts have already grown into partnerships or had increased involvement in our parks.
- **Connect people to the parks mission:** The Outreach Coordinator created outreach experiences to connect with the Parks mission by bringing portable park-themed activities, such as a fishing game, to where people are already gathered, increasing accessibility and visibility of the Dakota County Parks.

Example: About 80 youth decorated their bikes at our station while their parents conversed with us about the Dakota County Parks and trails. Parents seemed generally excited to hear about summer events and to get a copy of the new parks maps. We were told that the bike decorating station was a fun element of the event. - West Saint Paul Bike Rodeo

Is anyone better off?

- It is difficult to measure the deeper impact of these outreach efforts at this time since Parks is only six months into this effort. Outreach efforts so far have primarily been focused on setting a foundation for our future community engagement strategy that will positively affect the wellbeing of impacted parties and build awareness of the park system. This process involves a significant amount of listening and learning. During this first phase, there have been small examples how we wellbeing has been positively impacted, which are shared below.

Examples:

- "Now we are coming regularly to this park (Thompson County Park) to walk together with our children. We've come twice so far." South Saint Paul ECFE Latina Class Picnic Participant
- "I like fishing *now*." Youth participant at Somali Health Fair, after trying the fishing game.
- "I've never been to this park before- I've driven past it and not come in. There is a good playground. It's a nice park." South Saint Paul ECFE Latina Class Picnic Participant

II. Update on 2019 Approved Budget Requests

Outdoor Education Specialist

Update: The approved 2019 Parks Operation Budget included funding for a new 1.0 FTE Outdoor Education Specialist position. At the time of budget preparation in July, the hiring process is underway with candidate selection in August. After an orientation period, the position will focus on growing general public and outreach programming, developing a new outdoor education program support volunteer program, supporting school partnership development and collaborating with Parks Natural Resources to enhance and expand stewardship programming and opportunities. As a result of the timing of the hiring process, the response to the three questions is premature; however, identified are those metrics Parks plans to track.

Program/Service: Outdoor Education & Interpretation

How much did you do?

Track and measure the following in order to meet Visitor Services Plan (VSP) Outdoor Education Plan goals:

- Participation in general public program and school fields trips and partnership programs
- Number of volunteers hours in the new Outdoor Education program support effort

How well did you do it?

Program participant satisfaction rating - goal of 94% or more of program participants indicating their experience with a Parks program was excellent to good.

Is anyone better off?

Staff are developing an environmental literacy goal for students.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

- Miscellaneous administrative amendments aligning Operations Budget with program expenses.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues**2019 Performance and Outcomes**

Visitor Services Plan Delivery: Create, provide, and maintain opportunities for recreation and education per the Visitor Services Plan

Strategic Plan Goal: Thriving People

2019 Performance and Outcomes

The Parks Department provides popular recreation and education programming with high service quality and low delivery costs. The vision of the approved 2017 VSP is to offer affordable and relevant services that enrich the park experience, draw new visitors, and promote good stewardship of parks natural and financial resources. Highlights and outcomes from year two of VSP implementation include:

Awareness and Outreach

Highlights from Year Two (2019) implementation of the VSP:

- Hired Parks Outreach Coordinator with a focus on strengthening use and awareness of the park system and services. This effort was also funded with a \$75K grant from the Parks & Trails Legacy fund.
- Developed outreach and engagement strategy to raise awareness of the park system among potential new park users including under-represented communities and people (see page 5 for data).
- Initiated Parks Awareness and Promotion Plan project including a comprehensive public engagement effort with the goals of raising awareness of the park system, increasing visitation and use, increasing brand recognition, promoting an inclusive welcoming identity, creating relevant communications and measuring effectiveness. The planning project was funded with a \$100K grant from the Parks & Trails Legacy fund. If adopted, implementation of the plan would begin in 2020 with another \$100K grant from the Parks & Trails Legacy fund.
- 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 decreased by 64 subscribers to 3,453 as of July 2019. The Parks Awareness and Promotion Plan will recommend improvements for more effective communications tactics and tools to maximize reach and impact.
- Expanded social media presence for Dakota County Parks through Facebook page and other County-wide social media efforts including Nextdoor, YouTube, and Instagram. Number of Facebook “Likes” increased by 48% to 7,800 and the number of page followers increased by 53% to 8,072. These numbers will continue to grow throughout 2019.

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| Five year Visitor Services Plan target: | 5% increase in visitation in 5 years (>89,860) |
| Baseline - 2017: | 1,797,200 park visitation |
| Year 1 Implementation- 2018: | 427,140 increase in visitation |
| Year 2 Implementation – 2019 | 2019 visitation #'s available 2020 Q2 |

Progress to Plan:**475%****Events**

Highlights from Year Two (2019) implementation of the VSP:

- Hosted one grand opening event celebrating the opening of the Pine Bend Trailhead on Mississippi River Greenway in August.
- Hosted 14 popular events and served nearly 6,000 participants including offering two new events in 2019: Art in the Park, a partnership event with Dakota County Public Art in Thompson County Park in August and a theater in the park event, *Nature: A Walking Play* in Lebanon Hills Regional Park in October. The signature events continue to be very popular including: Trails by Candlelight, Earth Week Clean-up, Take a Kid Fishing, Summer Solstice Party, Music in the Park, National Public Lands Day, Wild Ride (mountain bike event), Opt Outside, and New Year's Eve Party.

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| Five year Visitor Services Plan target: | 3,000 more participants (6,000 participants) |
| Baseline – 2017: | 5 events/year; 3,000 participants |
| Year 1 Implementation- 2018: | 11 events/year; 2,922 more participants |
| Year 2 Implementation – 2019 | 14 events/year; 2,947 more participants |
| Progress to Plan: | 98% |

Volunteers

Highlights from Year Two (2019) implementation of the VSP:

- Increased parks volunteer participation by 10% in the areas of trail patrol, park and trail clean-ups, natural resource stewardship, citizen science efforts, and event support with volunteers contributing an estimated 5,448 hours in 2019.

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| Five year Visitor Services Plan target: | 2,000 more volunteer hours (6,123 volunteer hours) |
| Baseline - 2017: | 4,123 volunteer hours |
| Year 1 Implementation - 2018: | 825 more volunteer hours |
| Year 2 Implementation – 2019: | 1,325 more volunteer hours |
| Progress to Plan: | 66% |

Outdoor Education

Highlights from Year Two (2019) implementation of the VSP:

- Partnered with Dakota County's Library, Environmental Resources, Community Corrections, Soil and Watershed Conservation District, and Social Services departments to extend the reach of parks outdoor education programs to new audiences, as well as raise awareness of Dakota County's park system and its natural resources to 1,308 participants.
- Provided meaningful programs and offered curriculum based on state standards to area schools throughout the school year. Park naturalists helped bring classroom lessons to life at Lebanon Hills Regional Park for 6,376 students and teachers, an increase of 7%.
- Incorporated self-guided interpretation of parks' natural, recreational, and cultural resources into master planning efforts for Thompson County Park and implementation efforts for Lake Byllesby Regional Park, Whitetail Woods Regional Park, and 3 segments or trailheads along the Mississippi and Minnesota River Greenways. Self-guided interpretation enables Dakota County's parks and greenways to connect park users to the parks resources in remote areas or in areas without guided program opportunities.
- Continued offering outdoor education programs for park participants, connecting them with their natural, cultural and recreational resources, with an overall 8% growth in programming, and 31% in participants reached.

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| Five year Visitor Services Plan target: | 1,000 more participants; 2,500 more students (5,645 participants; 6,270 students) |
| Baseline – 2017: | 281 programs; 4,645 participants |

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| Year 1 Implementation - 2018: | 70 school field trips, 3,770 students 277 programs; 387 more participants |
| Year 2 Implementation – 2019: | 102 school field trips; 2,206 more students 280 programs; 855 more participants |
| Progress to Plan: | 110 school field trips; 2,606 more students 86% more participants; 104% more students |

Facility Rentals

Highlights from Year Two (2019) implementation of the VSP:

- Generated over \$1.2M in fee-based revenue in 2018, a 13% increase over 2017.
- Recorded another successful 2019 camping season. While final 2019 data is not available, in 2018, reservations at Lebanon Hills Regional Park Campground increased by 18% resulting in \$442K in revenue, a 16% increase over 2017. At Lake Byllesby Regional Park Campground, reservations increased by 15% resulting in \$163K in revenue, a 13% increase over 2017. The full hook-up campsites (water/electric/sewer) at Lebanon Hills Regional Park (campground and the water/electric campsites at LBRP are at 100% occupancy on weekends during the peak season of Memorial Day through Labor Day. The camper cabins at Whitetail Woods Regional Park remain popular. The camper cabins operate at an overall occupancy rate of 87% year round.
- Hosted the Hastings YMCA for their summer day camp programming at Camp Spring Lake Retreat Center serving over 2,200 campers with an average of 180 campers per week during the 12-week summer season. This day camp serves families from Eagan, Rosemount, West St. Paul, and Hastings.

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| Five year Visitor Services Plan target: | 10% increase in rentals; 8,000 more guests (127 rentals; 95,846 guests) |
| Baseline - 2017: | 1,273 rentals; 87,846 guests |
| Year 1 Implementation- 2018: | 38 more rentals; 1,635 more guests |
| Year 2 Implementation – 2019: | 127 more rentals; 4,154 more guests (no increase due to closure of LBRP campground for park improvement project) |
| Progress to Plan: | 100% more rentals; 52% more guests |

Equipment Rentals

Highlights from Year Two (2019) implementation of the VSP:

- Constructed new storage space for summer rental watercraft and added an ADA watercraft launch on Schulze Lake in Lebanon Hills Regional Park.

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| Five year Visitor Services Plan target: | 50% increase in rentals (3,983 rentals) |
| Baseline - 2017: | 7,966 rentals at Lebanon Hills (2017#'s, decline due to poor winter snow conditions) |
| Year 1 Implementation - 2018: | 2,589 more rentals at Lebanon Hills |
| Year 2 Implementation – 2019: | 3,034 more rentals at Lebanon Hills |
| Progress to Plan: | 76% |

2020 Significant Plans/Issues – Visitor Services

- Advance VSP through year three implementation in the following areas:
 - Awareness and Outreach:
 - Complete, and if adopted, implement the Parks Awareness and Promotion Plan priorities for raising awareness, increasing use and volunteerism and serving all communities in the County through media strategy (digital, social, print, etc.), communications, events and outreach. Funding: \$100,000 grant from the Parks and Trails Legacy Fund has been secured to implement this plan.

- Partner with Dakota County Social Services (SS) to pilot a parks-oriented Career Success Program focused on job readiness training for youth, ages 15 – 17 years old who are receiving support from SS.
- Events:
 - Host “ribbon cutting” events at Lake Byllesby Regional Park and Whitetail Woods Regional Park celebrating park improvements and increased services to the community. Continue to host popular, community and mission-oriented events throughout the park system. Funding: Funds from the Parks and Trails Legacy Fund grant will support these events.
- Volunteers:
 - Advance volunteer program with particular focus on building volunteer capacity in the areas of: trail patrol and monitoring throughout the park and greenway system, outdoor education program support and special events. Issue to address: The need to develop a short and long-term approach to volunteer program delivery and growth in partnership with Communications/Volunteer program. Funding: 2020 efforts can be accommodated in the 2020 operating budget; however, more significant growth of the Parks volunteer program will require additional resources.
- Outdoor Education:
 - Offer more programming throughout the park and greenway system i.e., expand programming beyond Lebanon Hills Regional Park, in particular, building on the master plan public engagement efforts at Thompson County Park and Spring Lake Park Reserve. Funding: 2020 efforts can be accommodated in the 2020 operating budget.
 - Plan, design, and construct a variety of interpretive projects through master planning, Capital Improvement Program (CIP) development, and interpretive plan implementation including Spring Lake Park Reserve Master Plan project, Thompson County Park/Whitetail Woods/Lake Byllesby improvement projects and Mississippi River Greenway – South St. Paul Stockyards interpretive node. Funding: Included in approved CIP.
- Facility Rentals:
 - Present and, if adopted, implement new cost recovery policy as part of the 2021 fee approval process. The cost recovery policy will help set appropriate fees, communicate benefits, understand our costs, quantify our investment, balance our services, justify our price points and broaden service strategically.
- Equipment Rentals:
 - Evaluate service level and operational impacts and the business case for expanded equipment rental operations in Lebanon Hills Regional Park, Thompson County Park and Lake Byllesby Regional Park. Funding: Potential future request, depending on outcome of evaluation in 2020.

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

Strategic Plan Goal: A great place to live

Dakota County recognizes the importance of the natural resources represented by its vegetation, waters and wildlife. The vision for natural resource management in the approved NRMSP is: the water, vegetation and wildlife of Dakota County parks, greenways and easements will be managed to conserve biodiversity, restore native habitats, improve public benefits and achieve resilience and regionally outstanding quality, now and for the future generations.

Vegetation Management in Parks

Steady progress is being made in achieving the primary vegetation goal presented in the NRMSP, which is the restoration of natural communities within the park system. The following table illustrates that the number of park acres restored are increasing while the number of acres upon which no level of management is taking place is decreasing.

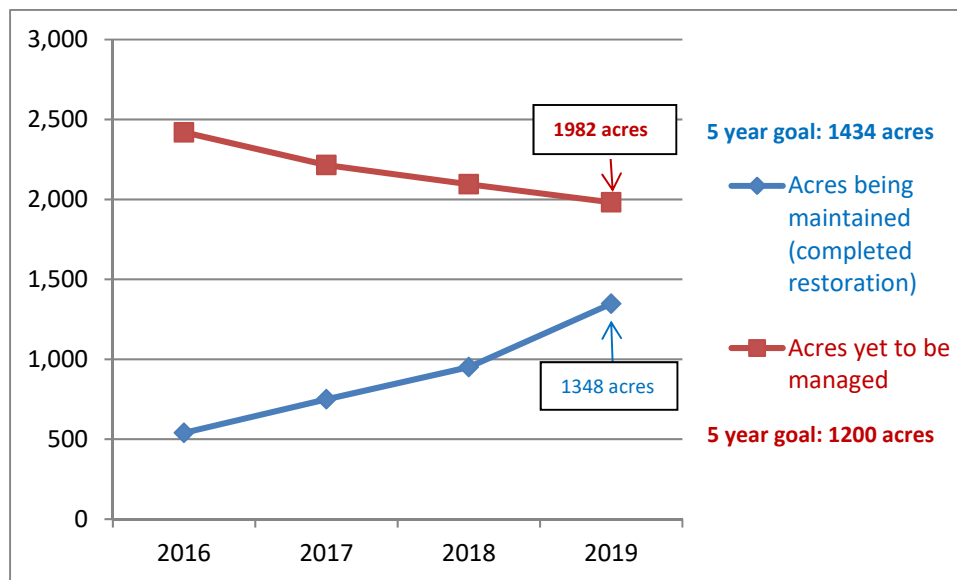


Table: Acres being restored vs. unmanaged acres over multiple years

Highlights from Year Two (2019) implementation of the NRMSP:

- 1348 acres have been restored and maintained in the parks to date. Another 755 acres is under active restoration.
- Successfully completed three grant funded projects at Miesville Ravine Park Reserve, Whitetail Woods Regional Park and Lebanon Hills Regional Park.
- Applied for and were awarded four Conservation Partner Legacy (CPL) grants totaling \$568,820. These grants are for restoration projects at Lebanon Hills Regional Park, Miesville Ravine Park Reserve and Vermillion River and South Creek Park Conservation Areas.
- Stabilization of woody invasive plants and control of highly invasive plants occurred on 616 acres of parkland.
- Conducted restoration activities at two Park Conservation Areas.
- Gathered baseline data and trend data for vegetation in all of the parks.
- Completed or initiated Natural resource Management Plans for four parks.
- Restoration progress to plan is at 94%.

Water Resources in Parks

Five year Natural Resource Management System Plan target:

- Water quality projects (inside and outside parks).....19 projects
- Control AIS.....300 acres
- Collect Baseline data..... 5 parks

Baseline – 2017:

- Water quality projects.....Maintenance in 26 raingarden basins.
- AIS ControlNo AIS control occurred in 2017
- Collect Baseline Data.....Conducted water quality monitoring in 5 lakes in Lebanon Hills Regional Park

Year 1 Implementation – 2018:

- Water quality projects.....5 projects
- Control AIS.....4 acres
- Collect Baseline Data.....6 parks

Year 2 Implementation – 2019:

- Water quality projects..... 7 projects
- Control AIS..... 200 acres
- Collect Baseline Data..... 4 parks

Progress Toward NRMSP (Total to date)

- Water quality projects (inside and outside parks).....13 projects (*progress to plan @ 68%*)
- Control AIS.....200 acres (*progress to plan @ 66%*)
- Collect Baseline data..... 6 parks (*progress to plan @ 100%*)

Highlights from Year Two (2019) implementation of the NRMSP:

- Continued implementing recommendations from the Lebanon Hills Regional Park Subwatershed Assessment
- Tamarack Swamp-Holland Lake Channel project. Completed the design phase of the project and started the implementation phase
- Hired a consultant to treat Schulz Lake with alum. Alum is used to lock phosphorous in sediments, which reduces internal nutrient loading of lakes, which in turn dramatically lowers algae levels, resulting in clearer water
- Conducted water quality monitoring in six lakes within parks
- Conducted maintenance activities at 30 raingardens in the County
- Implemented aquatic plant control in some lakes within the water-trail in Lebanon Hills Regional Park
- Assisted in implementing the planting component of the Thompson Lake Cleanup Project
- Implemented collection of water quality data in Trout Brook watershed and Chub Lake watershed
- Partnering with SWCD on water quality and quantity projects with private landowners in the Trout brook watershed, which flows into Miesville Ravine Park Reserve.
- Evaluated washouts along the Mississippi River Trail in Spring Lake Park Reserve and started design phase to help reduce storm water runoff and stabilize eroding slopes.
- Surveyed fish populations in five County Park lakes, which will help us manage the lakes and improve water quality
- Worked with St. Olaf College to study five ponds in Lebanon Hills Regional Park. Results of study will help us better manage the ponds.

Wildlife Management in Parks

Five year Natural Resource Management System Plan target:

- Collect Baseline Data.....5 parks
- Wildlife Projects.....3-5 species at 15 sites
- Animal Control6 parks

Baseline – 2017:

- Collect Baseline Data.....5 parks and 1 park conservation area
- Wildlife Projects.....1 site for 1 species
- Animal ControlConducted deer hunts at 3 parks

Year 1 Implementation – 2018:

- Collect Baseline Data.....6 parks and 2 park conservation areas (plus

- Wildlife Projects..... Wildlife road mortality) 5 sites/ numerous species (pollinating insects, bats, Blanding’s turtle, red-headed woodpecker)
- Animal Control Conducted expanded deer hunts in 3 parks
- Year 2 Implementation – 2019:
- Collect Baseline Data.....6 parks and 2 park conservation areas (plus Wildlife road mortality)
- Wildlife Projects..... 16 sites/ numerous species (pollinating insects, fisher, Blanding’s turtle, osprey, loggerhead shrike)
- Animal Control Conducted deer hunts in 2 parks

Progress Toward NRMSP (Total to date)

- Collect Baseline Data.....6 parks (progress to plan @ 120%)
- Wildlife Projects.....10+ species at 16 sites (progress to plan @+100%)
- Animal Control3 parks (progress to plan @ 50%)

Highlights from Year Two (2019) implementation of the NRMSP:

- Broadened our understanding of the ecology of the County Parks by gathering baseline data on mammals (including bats), breeding birds, bees, marsh birds, dragonflies, amphibians and reptiles. Continued the road mortality study to determine if there are areas long County Roads with high numbers of animal/car collisions. Through these activities we have documented a number of rare and unusual animals in Dakota County parks, including bear, fisher, badger, Henslow’s sparrow and Blanding’s turtle among others.
- Completed and began several wildlife projects including Blanding’s turtle nest protection, installed an osprey platform, tracking fishers and building nest boxes for them, and vegetation management decisions that favor umbrella species like red-headed woodpecker (Species of Greatest Conservation Need and loggerhead shrike (State endangered species). Increased diversity of prairie forbs to increase nectar and host plants for pollinating insects.

Natural Resource Management in Greenways

Five year Natural Resource Management System Plan target:

- Control invasive species.....180 acres
- Vegetation management180 acres
- NRMSPs.....all greenways

Baseline – 2017

- Control invasive species.....0 acres
- Vegetation management0 acres
- NRMSPs.....no greenways

Year 1 Implementation – 2018

- Control invasive species.....23 acres
- Vegetation management2.5 acres
- NRMSPs.....no greenways

Year 2 Implementation – 2019

- Control invasive species..... 59.7 acres*
- Vegetation management 9.4 acres*
- NRMSPs..... 1-River to River Greenway

Progress Toward NRMSP (Total to date)

- Control invasive species.....83 acres (progress to plan @ 46%)
- Vegetation management12 acres (progress to plan @ 6%)
- NRMSPs.....1 (progress to plan @ 25%)

Highlights from Year Two (2019) implementation of the NRMSP:

*69.1 total acres in first Greenway Vegetation Management Contract, all categorized as “Control Invasive Species” except for the following 9.4 acres:

- 2.1 ac site prep MRRT South Saint Paul near Richmond – 2020 Restoration (Vegetation Management.)
- 0.63 ac site prep/restoration MRRT South Saint Paul near Richmond – 2019 restoration (Vegetation Management.)
- 0.65 ac shrub planting enhancement MRRT West Rosemount near Pine Bend Cemetery – 2019 (Vegetation Management.)
- 6.0 ac site prep North Creek Greenway Mikell Smith Property 2021 Restoration (Vegetation Management.)

2020 Significant Plans/Issues

- Continue implementation of the Natural Resources Management System Plan (NRMSP) subject to availability of new resources, increasing partnerships, maintaining volunteer levels
 - Conduct restoration activities on a minimum of 600 acres utilizing State grants that have already been awarded.
 - Conduct phase 1 restoration activities on portions of greenways under County control and partner with adjacent jurisdictions and organizations based on an appropriate cost share approach and subject to availability of external funding
- Initiate and/or complete Natural Resource Management Plans for Spring Lake Park Reserve and a greenway unit
- Implement the County Board’s direction regarding the bison feasibility study
- Submit at-minimum two proposals to the Conservation Partners Legacy (CPL) Grant Program for restoration projects. The required local match is a part of the 2020 CIP grant match request.
- Implement at least one water quality improvement project as identified in the 2017 Lebanon Hills Subwatershed Assessment, utilizing state funding already awarded.
- Organize sustainable trail training workshop
- Develop McDonough/Schulz shoreline restoration plan
- Develop a comprehensive public information/education plan for restoration projects
- Develop GIS mapping protocol/file organization

V. 2020 Department Requests

See Form 6 Requests:

- | | | | |
|---|------|-----------|---|
| <ul style="list-style-type: none"> • Guest Service Specialist | 1FTE | \$82,837 | Fee Revenue; No County Cost |
| <ul style="list-style-type: none"> • Transfer Natural Resource CIP Base Funding to Parks Operations Budget | | \$450,000 | Transfer Existing Funds; No County Cost |

2020 Budget Development

Physical Development Division 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 (ACS) and Contract Services. In addition, the department supported development and management of the division's \$41,984,622 operating budget and \$147,242,973 2019 capital budget. These offices provide support to the entire Physical Development Division to support the work of staff in administering the Division's 50 programs and services. The centralized staff managed under Physical Development Administration efficiently allocate resources to support fluctuating needs across division departments and drive operational excellent throughout the division.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

1.0 FTE Contract Specialist

Update: The Contract Specialist position was filled in January, 2018.

Program/Service: The Contract Specialist position(s) in the Physical Development Division is a part of the Contracts department. This position is responsible for Division contract administration, including preparation, processing, monitoring and reporting on bid documents and contracts/agreements for Capital Improvement, Capital Equipment and other department activities and equipment.

How much did you do? This position has assisted in ensuring that Physical Development Division contracts are processed according to applicable State Statutes, County guidelines, County Attorney compliance and Division timelines. Contracts within the Division increased 45% percent, which includes 120 amendments processed, between 2017 and 2018. A total of 705 contracts were processed in 2018, which is an increase of 115 contracts. Total contracts account for \$88,754,397 of budgeted expenditures in the operating and capital budgets. The Division processed 40 Grants in 2018 totaling \$20,705,711. The amount of Grants processed did not increase from 2017 to 2018.

How well did you do it? This position has allowed for faster turnaround time of contracts, which led to projects and programs being started and completed on schedule. The Contracts Unit has been able to standardize processes, boilerplates and RFB/RFP templates throughout the Division, which has led to a clean and compliant final product.

Is anyone better off? The contracts that are processed within our Division support the County's vision to be a premier place to live and work. With an additional Contract Specialist, the County is better able to cater to its internal and external customers, and the end product is a compliant contract that follows all policies, rules and regulations.

II. Update on 2019 Approved Budget Requests

No requests

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

The Physical Development Division Administration includes the following core functions:

- Strategic, operational and budget planning and oversight
- Administration and support services
- Contract and grant management
- Performance measurement
- Project management
- Planning

Division Administration and Financial Administration

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

In 2019, Physical Development managed 12 business improvement projects in coordination with departments throughout the County. Staff facilitated the development of a divisional operating budget of \$41,984,622 along with a capital budget of \$147,242,973. Staff facilitated the reporting of nine board priorities as well as coordinating social media content for four social media platforms. Staff led process improvements throughout the division on record retention and document storage and administered the Environmental Legacy Fund Pilot Grant Program which supported eight projects in Dakota County cities. In addition, staff supported 9 legislative positions in the County's legislative platform.

The Physical Development Administrative Budget provides the services necessary for the operation of the division. During the 57 County Board and Committee meetings in 2018, the Physical Development Division had an average of six RBAs per meeting. The Physical Development Administrative budget for Physical Development represents 1.58% of the capital and operating budgets in the Division. These administrative functions are critical to the implementation of all Physical Development projects and the centralization of staff resources allows for efficient allocation of workload to best support divisional needs.

In 2018 and 2019, the Physical Development Division had 12 business improvement projects in the County's Business Improvement BI2 Process. The projects included: County Employee Identification Clothing Web Based Order Policy Development, Parks Cost Recovery Policy, RBA Process and Software Analysis, Grant Management Software, Website Improvements, Benefits CAPRA Accreditation of Dakota County Parks System, Business Benefit Assessment for Greenhouse to Deliver Natural Resources Management Strategic Plan, Photo Release Management, Physical Development Division Financial Solution Team, Assistance in updating Ordinance 107, USER- User Satisfaction Evaluation and Response, and Succession Planning.

2020 Significant Plans/Issues:

- Physical Development Diversity Equity and Inclusion Team
- Improved financial reporting and processes to streamline administrative workload and transparency
- Expanding technology and training resources to staff throughout the division

Contracts and Grant Services

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes:

The Contracts Unit provides consistent contracting compliance and grant administration consistent with County policy and procedures. Through October of 2019, The Physical Development Division processed 22 Grants totaling \$6,586,279 and processed a total of 460 contracts totaling \$88,135,836.

2020 Significant Plans/Issues:

- Continue to look for process improvement opportunities
- Implement DocuSign for contracts and grants as applicable

Administrative Coordinating Services (ACS) Unit Operations

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes: Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division and its 50 programs and services. This cross-departmental group provides services, including managing programs for Division staff, providing direct services to citizens and County staff and coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.

- Provides support for both external and internal customers with staff located at three separate County Facilities (ADC, HYE and WSC)
- Provided general support and spread joy to a Division of 230 people
- Answered 22,236 phone calls
- Processed 12,469 invoices
- Issued 2,557 security badges
- Onboarded 131 new employees (Includes temporary)
- Supported a system/team completing 16,124 workorders
- Tracked the development of, and proofed, 46% (333) of the total County requests for Board action for three separate Board meetings; and coordinated and conducted 12 Physical Development Committee meetings.

2020 Significant Plans/Issues:

- Continued focus on process improvement
- Design and implement unity forms to simplify internal processes
- Cross training emphasis to ensure seamless support coverage
- Continued efforts to develop ACS staff to more effectively support programs and initiatives

Develop External Funding and Resources for County Adopted Plans

Strategic Plan Goal: County Government Leads the Way

2019 Performance and Outcomes

Staff prepared 13 grants to seek federal and state funding to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. Supported efforts to seek bonding and federal funding for greenways.

Dakota County received \$6,240,240 in competitive federal and state grant funding. In addition, staff coordinated 25 active greenway collaborations with cities to leverage millions of dollars in local park investments on the County's greenway system.

The grant funding that was awarded will be used to construct approximately four miles of trails and will result in increased use of the County's park and trail system. Dakota County's park and greenway visitation increased by 14% since 2017.

2020 Significant Plans/Issues:

- Prepare regional solicitation grants for greenway trails and trails along County highways (2-year cycle)
- Coordinate greenway collaborative projects with cities and agencies (16 active projects in table below)

| Greenway | Project | Agency Lead | Estimated project partnership year |
|----------------------|---------------------------------|----------------------------|---|
| North Creek | Menards - Menards | Apple Valley (DC-Planning) | 2021 |
| North Creek | Johnny Cake - Apple Valley | Apple Valley (DC-Planning) | 2020 |
| Mendota/Lebanon | Blackstone Ponds | Inver Grove (DC-CPM) | 2019 |
| Rosemount | Dunmore | Rosemount (DC-Planning) | 2020 |
| River to River | Marie Tunnel Replacement* | Mendota Heights | 2020 |
| Rosemount | Bella Vista | Rosemount (DC-Planning) | 2020 |
| Rosemount | Bella Vista to Akron/ DR Horton | Rosemount (DC-Planning) | 2021 |
| North Creek | Smith/KJ Walk | Lakeville (DC- Planning) | 2021 |
| River to River | Garlough Marthaler* | West St Paul (DC-Planning) | 2020 |
| River to River | Trailhead/Trail – Marthaler* | West St Paul (DC-Planning) | 2023 |
| Lake Marion Greenway | 162nd Crossing/Juno Trail | Lakeville | 2019 |
| Lake Marion Greenway | Trailhead - Antlers Park | Lakeville (DC- Planning) | 2023 |
| MRRT | Hastings Trail Improvements | Hastings | 2021 |
| North Creek | JCCR Underpass (Fisher)* | Apple Valley | 2021 |
| North Creek | 153/155th Street (Fisher)* | Apple Valley | 2022 |
| Minnesota River | Nicols Road Access | Eagan | 2020 |

* These projects are included in the current state bonding request

Comprehensive Planning

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

Staff prepared nine major plans and studies and assisted in the preparation of three others. In partnership with the Dakota County Public Health, staff administered the SHIP funding designated for Active Transportation by allocating funding for four mini-grants with cities.

In the preparation of the following plans, staff used a robust public engagement process that provided opportunities for the public to communicate their desires and shape the priorities for the plans. Over 1750 residents participated in the preparation of these plans. Each of the plans was reviewed and recommended by the Dakota County Planning Commission and approved by the Dakota County Board of Commissioners. The Dakota County Comprehensive Plan was reviewed and approved by the Metropolitan Council, along with the Mississippi River Critical Area Plan that was also reviewed and approved by the Minnesota DNR and the National Park Service.

Nearly 100K additional residents are projected to live in Dakota County by 2040 and will benefit from strategically delivered parks, greenways, roads, transit, and protected natural areas. The Comprehensive Plan will guide the five-year Parks and Land Conservation CIP (\$90 million) and the Transportation CIP (\$340 million). The Thompson County Park Master Plan will improve the park for its 108K annual visitors and will grow visitation.

Completed the following plans and studies:

- Dakota County 2040 Comprehensive Plan
- Vermillion River Greenway Master Plan
- Thompson County Park Master Plan
- Thompson County Park Natural Resources Management Plan
- Lebanon Hills Regional Park Natural Resources Management Plan
- Rich Valley and Rosemount Greenway Feasibility Studies – Flint Hills Area
- River to River Greenway - Robert Street Crossing Study
- Waterford Bridge Feasibility Study
- Lake Marion Greenway – Burnsville Segment Design Study
- North Creek Greenway – Johnny Cake Design Study
- Minnesota River Greenway – Nichols Trailhead Design Study
- Minnesota River Greenway – Ft. Snelling Design Study

2020 Significant Plans/Issues

| Project | Started | 2020 Budget Implications |
|---|---------|--|
| Dakota County Land Conservation Plan | 2018 | None |
| Dakota County Groundwater Plan | 2019 | None |
| Spring Lake Regional Park Reserve Master Plan | 2019 | None |
| Spring Lake Regional Park Reserve Natural Resource Management Plan | 2019 | None |
| River to River Greenway Natural Resources Master Plan | 2019 | None |
| Lake Marion Greenway – Downtown Lakeville to Murphy Hanrehan Feasibility Report | 2019 | None |
| Dakota County Transportation Plan and Modeling | 2019 | None |
| Parks Facilities and Grounds ADA Transition Plan | 2019 | None |
| Miesville Ravine Park Reserve Master Plan | 2020 | \$75K is proposed in the 2020 Parks CIP |
| Miesville Ravine Park Reserve Natural Resources Master Plan | 2020 | \$50 is proposed in the 2020 Parks CIP |
| North Creek Greenway – Lakeville/Farmington Gaps Design Study | 2020 | \$150K is proposed in the 2020 Parks CIP |
| North Creek Greenway – CSAH 42 Grade Separated Crossing Design Study | 2020 | \$400K is proposed in the 2020 Parks CIP |
| TBD Cultural Resources Plan | 2020 | \$30K is proposed in the 2020 Parks CIP |
| TBD Greenway Natural Resources Management Plan | 2020 | \$30K is proposed in the 2020 Parks CIP |
| TBD Feasibility Study | 2020 | \$25K is proposed in the 2020 Parks CIP |

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Public Services and Revenue Administration

Working in partnership with citizens and communities, divisions and departments to provide efficient, reliable and high quality service.

Public Services and Revenue has responsibility for:

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

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

No 2018 budget changes were requested.

II. Update on 2019 Approved Budget Requests

None.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 budget changes were requested.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Staff new in PS&R leadership positions.

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

2019 Performance and Outcomes

Seventeen staff are new in department and division leadership positions in 2019. Fifteen are promotions of internal staff and two are external hires.

2020 Significant Plans/Issues

Continue to focus on training for our new leaders and support succession planning efforts to prepare staff for future leadership opportunities.

Discussion Point Short Description: Enhancing Elections Security

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Working with IT and external partners to maximize elections security for the County.

2020 Significant Plans/Issues

Ensuring all election processes are secure.

Discussion Point Short Description: Credit Card Acceptance Division Wide

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Working with IT and Financial Services to ensure customers have the option to pay with a credit card at all locations within the division.

2020 Significant Plans/Issues

Plan to complete project first quarter 2020.

Discussion Point Short Description: Addition of a .5 FTE Senior Information Assistant for Pleasant Hill Library – year-round Sunday hours

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Currently the Pleasant Hill Library is the only library that operates on Sundays that is closed on Sundays in the summer.

2020 Significant Plans/Issues

Adding a .5 FTE Senior Information Assistant will allow sufficient staffing levels for Sunday hours year round at Pleasant Hill.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

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 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

No 2018 requests

II. Update on 2019 Approved Budget Requests

No 2019 requests

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 requests

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Enhance Dakota County Website presence, by providing additional statistics and reporting for users as well as more opportunities to do business online

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

We provided additional property tax and tax settlement reporting for taxing districts and reporting agencies. These agencies now have immediate online access to reports relating to their district's tax increment financing, levy, tax rate and settlement information. This eliminates the need for staff to individually report data on a case by case basis, allowing for more efficient use of staff resources.

2020 Significant Plans/Issues

Our goal is to continue to enhance our presence on the county website, focusing on document recording and tax forfeiture information and applications. Additionally, we will seek and implement additional opportunities for customers to have more options to do business with our department online.

Discussion Point Short Description: Conversion of Land Records data to electronic format

Strategic Plan Goal: A successful place for business and jobs

2019 Performance and Outcomes

We contracted with a leading Land Records imaging company to convert (image and index) all original Tract Index Books to electronic format, allowing for electronic access by staff and subscribers of RecordEase Online Records System, and ensuring records maintenance in accordance with MN Stat. 386.459, MN Stat. 507.094 and County Policies 6004 and 6005. The title search process has been streamlined and public traffic is reduced as indexes are now viewable electronically by staff and remotely online by our RecordEase system subscribers.

2020 Significant Plans/Issues

We will plan to continue the process of converting Land Records data to an electronic format by contracting with a Land Records imaging company to convert 1.6 million pre-1993 mortgages, deeds and miscellaneous documents into an electronic format. The conversion is a necessary process as it is the county recorder's responsibility to maintain a permanent public repository, and ensure the preservation of all Land Records information. Our current document formats (paper, microfiche and aperture cards) are deteriorating. The conversion will allow for efficient electronic retrieval of documents by staff and RecordEase system subscribers. Additionally, completing conversion of all remaining documents will allow subscribers to retrieve most information remotely, nearly eliminating related public traffic and security issues in our department.

Discussion Point Short Description: Focus on process improvement and staff development across the department's business segments

Strategic Plan Goal: A successful place to do business

2019 Performance and Outcomes

In the past year business segments within the department have been restructured to allow for a more streamlined workflow and the elimination of duplicated processes. This restructure has allowed management to easily shift workload and better manage varying workload volumes.

2020 Significant Plans/Issues

As we continue to manage work volumes more efficiently, management will focus on cross training staff, ensuring ample training on system applications to better utilize existing technology, and provide staff development opportunities that promote individual growth and support succession planning at Dakota County.

Discussion Point Short Description: Provide additional opportunities for credit card acceptance as part of the Division Wide effort

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

In cooperation with Information Technology, Financial Services and Services and License Centers, PT&R has undertaken efforts to ensure customers have the option to pay taxes, passport fees and other miscellaneous charges with a credit card at our service windows and online.

2020 Significant Plans/Issues

Project completion is projected to be first quarter 2020.

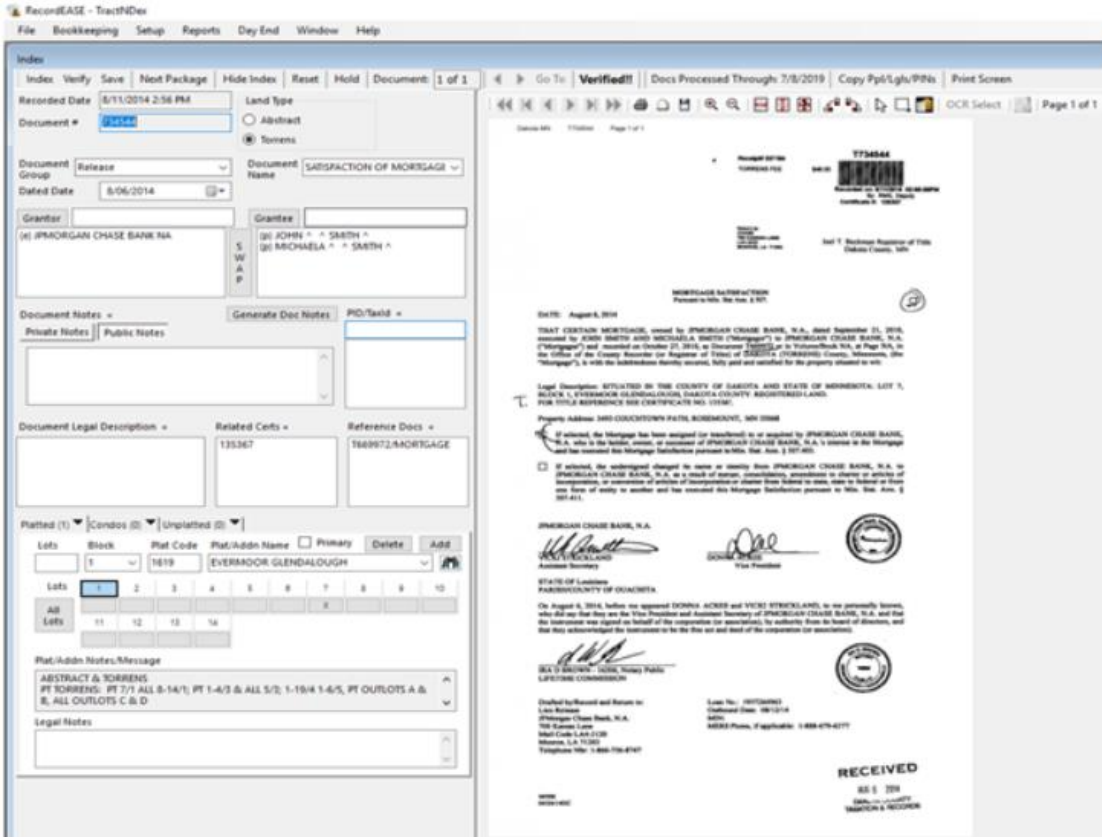
V. 2020 Department Requests

See Form 6 Request for Conversion of pre-1993 recorded document into electronic format

Current document forms are deteriorating



Converted documents can easily be searched and retrieved electronically



2020 Budget Development

Public Health

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

The Public Health Department provides a broad range of services to individuals, families and communities to promote and protect the health of the residents of Dakota County. The focus is on promoting healthy families and communities; working with community partners to create systems that support people with functional limitations to live independently; and responding to emerging diseases and health threats. Targeted at-risk individuals and families receive assessment, prevention, early intervention and case management services through home visits. Population-based prevention services target youth and communities to promote healthy behaviors.

The department has 6 areas of responsibility that all local public health departments in Minnesota are required to provide:

- Assure an adequate local public health infrastructure
- Promote healthy communities and healthy behaviors
- Prevent the spread of infectious disease
- Protect against environmental health hazards
- Prepare for and respond to disasters and assist communities in recovery
- Assure the quality and accessibility of health services

The continued work on maintaining and establishing strong internal and external partnerships to prevent, promote, and protect the health of the public is essential to meet the above responsibilities and to successfully address the social determinants of health and wellbeing.

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Family Health Public Health Nurses (PHNs)

Update: Hired 3.0 FTE family health PHNs who started work in February and March of 2018. Due to turnover, one position was vacant for 8 months. It takes approximately 9-12 months for a PHN to build a full caseload.

Program/Service: Family Health

How much did you do? The additional PHN capacity allowed for 52 families to be transferred seamlessly from the contracted agencies to Dakota County Public Health for family home visiting services. In addition to the 52 families that were transferred, 15 new families were served in 2018.

How well did you do it? Currently 36% of PHNs are over their specified caseload standard; a decrease from 50% last year. The goal is no more than 30% of PHNs over their specified caseload standard.

Is anyone better off? In 2018, for clients receiving family home visiting services 99 deliveries brought 99 babies; 91 (92.0%) babies were born at a healthy weight.

Community Health Worker (CHW)

Update: Hired a 1.0 FTE CHW who started work in April 2018 and is fluent in 5 languages, including Somali. The CHW has language and cultural knowledge of several of our refugee and immigrant populations. The CHW is seeing clients and conducting outreach work.

Program/Service: Disease Prevention and Control (DPC)

How much did you do? In 2018, the CHW made 215 billable visits and 28 outreach visits to community agencies that work with African and immigrant populations. She connected with housing managers for 17 low income apartment buildings and 20 local businesses and child care centers to provide education about our immunization and public health programs. In 2019, the CHW conducted 32 additional outreach visits, assisted with immunization clinics, and had 8 direct client referrals including 35 billable client visits.

How well did you do it? The CHW has assisted 8 DPC clients with treatment or health concerns. Over the past 2 years, 100% of clients successfully completed the full tuberculosis treatment regimen. The CHW role is now successfully integrated into the department; staff working with the CHWs report a 100% positive experience. The CHW worked with Employment & Economic Assistance (E&EA) and Social Services via integrated service delivery to host an outreach event on 9/20/19 in Burnsville to connect residents with county services.

Is anyone better off? The most recent data available for Dakota County 2-year-old birth cohort indicate 45.3% of Somali children receive the Measles, Mumps & Rubella (MMR) vaccine compared to 91.9% of non-Somali children. For Somali children born in 2014, the rate of MMR vaccination was at its lowest (38%). The current MMR immunization rate has risen 7.3% since that time. The goal is to continue to reduce this disparity by continuing to provide outreach and education on child development including autism.

Child and Teen Checkups Public Health Nurse (PHN)

Update: Increased a current PHN 0.2 FTE (increased a 0.6 FTE to a 0.8 FTE on 1/1/18) to increase outreach to children eligible for Medical Assistance (MA) from birth through age 20. The PHN provides capacity for education and outreach to eligible clients and medical and dental clinics and provides linkages between clients on MA and the Birth to Age 8 Initiative.

Program/Service: Child and Teen Checkups (C&TC)

How much did you do? The PHN provided individual outreach to 952 eligible families and established partnerships with 17 new dental clinics and 13 new faith-based community organizations.

How well did you do it? 100% of medical providers reported implementing C&TC tools and techniques after receiving training by a C&TC PHN.

Is anyone better off? In 2018, 54% of children eligible for MA in Dakota County received at least one C&TC screening during the year; the statewide average was 51%.

Senior Program Associate (SPA)

Update: Increased a current SPA 0.2 FTE (increased a current 0.8 FTE to a 1.0 FTE as of 1/1/18). This supports family home visiting so PHNs can spend more time on clinical versus administrative tasks.

Program/Service: Family Health

How much did you do? Increasing the SPA to 1.0 FTE (full time) capacity, contributed to additional 6,294 insurance look-ups in 2018 compared to 2017.

How well did you do it? The percent of insurance re-bills went from 13.3% in 2017 to 6.3% in 2018 as a result of the SPA doing the insurance look-ups.

Is anyone better off? Engaging SPAs in insurance look ups frees up family health PHNs to provide additional direct client services. In 2018, the SPA spent approximately 25 hours/week on insurance look-ups.

II. Update on 2019 Approved Budget Requests

Family Health Coordinator

Update: Hired a family health coordinator who started work 3/4/19.

Program/Service: Family Health

How much did you do? In 2019, 8 new PHNs have been hired; the coordinator assists in onboarding. The coordinator plays a key role in organizing the student nurse clinical experience; we have 6 active contracts with schools of nursing.

How well did you do it? Due to increased coordinator capacity for onboarding; new PHNs are starting to establish their caseload up to one month sooner than before the coordinator started. In 2019, 64 nursing students have rotated through Family Health.

Is anyone better off? We are more efficient in onboarding our PHNs. We successfully recruited new PHN graduates; in 2019 2 PHNs were hired in family health after completing student nurse clinical rotations in Dakota County.

Family Health Public Health Nurses (PHNs)

Update: Hired 3 family health PHNs who started work in May 2019.

Program/Service: Family Health

How much did you do? These PHNs collectively meeting caseload expectations at 6 months and have completed 4 required intensive trainings.

How well did you do it? The PHNs completed orientation a month early and have been able to start building their caseload.

Is anyone better off? Will update when information is available.

Birth to Age 8 Coordinator

Update: Hired a Birth to Age 8 coordinator who started work 2/18/19.

Program/Service: Family Health

How much did you do? In the first half of 2019, Dakota County WIC staff made 196 referrals to 4 participating school districts. Hosted tabletop exercise with 45 participants to work through scenarios of enrollment and monitoring. Successfully completed phase 2 of portal development.

How well did you do it? 12% of all referrals resulted in early childhood screening; 27% resulted in enrollment in Early Childhood Family Education (ECFE).

Is anyone better off? Of these families referred by WIC, 62% were previously unknown to the school or needed updated contact information. This connection results in access to early childhood opportunities and resources, emphasizing the importance of improving academic readiness early in life and breaking the cycle of poverty through education attainment.

Senior Program Associate (0.45 FTE)

Update: This 0.45 FTE is split between 2 positions. A 0.25 FTE was previously covered by a grant that ended; no new FTE was gained through this funding reallocation to keep the position at a 1.0 FTE. A position was increased 0.2 FTE (0.8 FTE to a 1.0 FTE) and started work 2/11/19.

Program/Service: Family Health

How much did you do? In 2019, 8,178 insurance look-ups have been completed. When compared to the same time in 2018, 2,062 more insurance look-ups were done in 2019.

How well did you do it? The insurance re-bills are maintained at 6% to date in 2019 as compared to 2018.

Is anyone better off? Currently the SPAs spend approximately 25 hours per week doing insurance look-ups. This task was previously done by PHNs and now frees them up to provide more direct client services.

Health Promotion Specialist

Update: Hired a health promotion specialist to address opioid, alcohol, tobacco/vaping, and other drug abuse prevention who started work 3/18/19.

Program/Service: Community Health Promotion

How much did you do? The health promotion specialist conducted 17 key informant interviews with community stakeholders to better understand the needs and strengths of the community and to learn what best practices are already in place.

How well did you do it? Developed best practice recommendations for opioid use prevention for use with community stakeholders.

Is anyone better off? We are continuing to identify the best metrics for this work. The health promotion specialist has been invited to several meetings and coalitions as a result of the key informant interviews. Data and resources have been shared between public health and community stakeholders and many key informants have expressed interest in being involved in our workplan to address alcohol, tobacco/vaping, and other drug abuse prevention. We will also report on policy and systems changes school districts make related to youth e-cigarette/vaping use. The 2019 Minnesota Student Survey data will be used as baseline for e-cigarette use among youth.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

There are no updates for this section.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: QUALITY INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

- 1) Health Promotion/Substance Abuse Prevention:** Added capacity to address emerging and critical health needs such as: opioid, alcohol, tobacco, e-cigarette/vaping, and other drug abuse prevention; mental health promotion; priorities identified in the Community Health Improvement Plan (CHIP); and Turn the Curve Steering Committee.

- Hired 1.0 FTE health promotion specialist (3/18/19) to address emerging health concerns.
- Conducted 17 key informant interviews with community stakeholders to better understand needs and strengths of community around alcohol, tobacco, and other drug abuse prevention strategies.
- Developed a specific workplan to address alcohol, tobacco, and other drug abuse prevention.
- Joined metro professional networks to increase statewide collaboration and resource sharing.
- Developed best practice recommendations for opioid use prevention.
- Gauging interest from school districts on addressing youth e-cigarette/vaping use through changes in systems and policies.

Statewide Health Improvement Partnership (SHIP 4): Strategies to improve healthy eating and physical activity and reduce tobacco use in Dakota County.

- \$5,503,240 additional funds have been leveraged to sustain active living and healthy eating projects.
- Sustainability checklists, a tool to measure sustainably after the grant, are in all 30 partner contracts.
- 18 schools across 6 districts are making changes to improve nutrition or physical activity. One third of these schools have more than 50% of students eligible for free/reduced price lunch.

- 50 Latino child care providers have received health and safety training through our Latino Family, Friend and Neighbor Child Care Provider Network.
- 57 child care providers, including 23 East African providers, were trained in nutrition and physical activity.
- 11 worksites are making changes to improve nutrition or increase physical activity.
- 4 corner stores, including 2 Halal stores, have increased and promoted healthier food options.
- 13 apartment buildings adopted a smoke-free policy; there are now a total of 222 (50%) smoke-free apartment buildings across the county.
- 4 city and county projects are being implemented to improve walking and biking to connect residents to homes, jobs, shopping, and transit.
- 51 older adults have completed or are registered for an evidence-based falls prevention program in partnership with Communities for a Lifetime and volunteers.
- Conducting a community assessment with a culturally appropriate consultant with a goal of building stronger relationships with our Latinx population and identifying mutual health improvement goals. Facilitated 8 community listening sessions and 1 community outreach event reaching over 150 Latinx residents and advocates.
- 3 projects launched with Dar-UI-Salam Mosque to expand physical activity and nutrition for East African youth, educate youth about tobacco harms, and create wellness guidelines for the mosque. 30 youth and parents were trained on nutrition and physical activity and 104 East African youth were trained on the Tobacco 101 curriculum.
- Conducting conversations with community leaders to identify the health needs of Dakota County's East African women and successfully identifying key champions of initiatives.

2) Align Family Health Processes: Family home visiting staff successfully hired staff to more efficiently meet the needs of clients; building efficiencies throughout the program.

- Repurposed Public Health funds:
 - Hired a 1.0 FTE family health coordinator (3/4/19) to assist with: onboarding family health PHNs, cross-departmental collaborations such as student nurse rotations, Birth to Age 8, and Pathways to Prosperity. Coordinator has built capacity, so supervisors can participate on statewide and national projects.
 - Hired 3.0 FTE public health nurses (PHNs) (May 2019) to address family home visiting caseload demands.
 - Added a total 0.45 FTE to existing senior program associates (1/1/19 & 2/11/19) to provide administrative support for a growing team.
- Received a \$111,749 grant from the Minnesota Department of Health to improve efficiencies for family health documentation in Metro Alliance for Healthy Families (MAHF) database and PH-Doc.
- Increased outreach to Fairview Ridges Hospital started 10/1/2018; since then PHNs provided 232 days of outreach; they saw 1,277 families which resulted in 211 new Family Health referrals; 36.5% of those families engaged in at least 1 home visit. There were only 50 referrals in all of 2017.
- Increase of \$89,984 in family health medical billing revenues through September 2019 compared to the same time in 2018.

3) Birth to Age 8 Initiative: A coordinator was hired to sustain and advance the initiative.

- Hired a 1.0 FTE Birth to Age 8 coordinator (2/18/19) for project management including coordinating work with new and existing partners and data system management and reporting.
- Completed phase 2 of the portal development; the portal allows for more intentional collaboration between the county and school districts.
- Held a tabletop event in March 2019 which brought together 45 participants from the 4 participating school districts, public health and observers from Community Services, 360 Communities, and the Minnesota Department of Education.
- Interviewed 28 public health customers to better understand preferred outreach and messaging for the initiative; the response was overall positive.

- Working on a joint powers agreement and consent form; expected to be finalized by end of 2019.
- In the first half of 2019, Dakota County WIC staff made 196 referrals to 4 participating school districts. Continuing to enroll participants and track progress and establishing evaluation measures.
- In the first half of 2019, 12% of referrals resulted in early childhood screening, and 27% resulted in enrollment in Early Childhood Family Education (ECFE), among other services.

2020 Significant Plans/Issues

1) **Health Promotion:** Continue to plan strategies to address substance abuse prevention.

- Utilize needs assessment to develop work plan strategies with key community partners.
- Communicate substance use prevention work plan to key stakeholders and leaders.
- Document number of professionals trained in alcohol, tobacco/vaping, and other drugs prevention skills and/or opioid prevention; evaluate training.
- Partner with school districts interested in addressing e-cigarette (vaping) use through training, curriculum, and technical assistance for systems and policy change.

Chronic Disease Prevention - Statewide Health Improvement Partnership (SHIP 4) Continue successful partnerships with targeted settings to increase healthy eating and physical activity and to reduce tobacco exposure.

- 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 sites, worksites, and other community settings.
- Adopt or implement a smoke-free policy in additional apartment buildings.
- Implement active living strategies at city and county levels.
- Implement community engagement efforts focused on and led by Latinx and East African partners.
- Support local community efforts to increase healthy food access.

2) **Align Family Health Processes:** Add capacity, align staff, budgets, and programs to best serve clients.

- Lead integration of systems across departments, county, and the state.
- Program and test PH-Doc to move forward with streamlining documentation into one system.
- Expand family health outreach to another hospital in Dakota County.
- Monitor family home visiting medical billing to ensure all revenue opportunities are maximized and budget is met.

3) **Birth to Age 8 Initiative:** Assures children reach key developmental milestones from birth to age 8 by bringing together schools, nonprofits, and Dakota County Community Services.

- Successfully launch portal enrollment within the 4 school districts and Public Health.
- Plan for phase 3 of portal development.
- Develop standardized communications tools for all partners.
- Expand the use of the Birth to Age 8 Data Sharing System.
- Integrate the Birth to Age 8 Initiative with Pathways to Prosperity.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all customers.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes: No departmental initiatives in this area

2020 Significant Plans/Issues: No departmental initiatives in this area

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Divisions' organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

- 1) **Health Equity:** Public Health is implementing its strategic plan focused on health equity.
 - Completed Community Health Assessment emphasizing health equity and community engagement.
 - Partnering with Social Services and Employee Relations to identify best practices in hiring to promote equity and reduce bias.
 - Created departmental training framework related to health and social equity topics.
 - Creating guidelines for department-wide best practice for Community Health Workers (CHW). These guidelines will include an onboarding process which includes core competency trainings and community orientation. Fully integrated CHWs throughout the department.
 - Remained active on the Community Services Inclusion, Diversity and Equity (IDE) Committee and the County Inclusion and Diversity Leadership Team (IDLT).
 - Engaged diverse (East African, Latinx) populations to better serve them.
 - Increased racial diversity of Public Health staff by 5.6% since 2013 (9.8% in 2013 to 15.4% in 2018).

- 2) **Cost Effective Streamlining & Process Improvement:** Public Health practices are designed and delivered with efficiency, effectiveness and responsiveness. Data below is for 2019.
 - Saving approximately \$22,000 per year after implementing video directly observed therapy (VDOT) per OPA study.
 - 59 students completed 2,666 hours with the public health department and completed at least 40 projects for the public health department.
 - Legislation passed to increase ability to bill for all VDOT visits (increased from 3 times/week).
 - Reduced emergency go-kit supplies to better meet needs and reduce unused inventory.
 - Utilized volunteers for an estimated 205 hours.
 - Leveraged Ally People Solutions staffing for over 1,115 hours.
 - Leveraged social media to connect clients with Public Health services with over 75 social media posts, started posting on Instagram. Sharing social media knowledge with other departments.
 - Implemented 5 quality improvement projects across the department to increase efficiencies.
 - Launched eWIC; a new service delivery model that improves the client experience and reduces barriers to participation such as transportation or work schedule.
 - Maximizing medical billing revenues by collaborating with health plan to ensure proper coding; recouped over \$6,000 through this work.

2020 Significant Plans/Issues

- 1) **Health Equity:** Public Health will continue to implement its strategic plan focused on health equity.
 - Complete Community Health Improvement Plan emphasizing equity and community engagement.
 - Implement best practices in hiring to promote equity and reduce bias in recruitment and interviewing.
 - Implement guidelines for best practices for CHWs.
 - Update strategic plan with emphasis on health equity.
 - Remain active on Community Services IDE Committee and County IDLT and ensure alignment.
 - Continue to engage diverse populations to better serve them.

V. 2020 Department Requests

No 2020 Recommended Requests

2020 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** – Coordinate the Enterprise Risk Management (ERM) program to assist the County in the identification and evaluation of organizational risks and the implementation of methods to reduce or eliminate threats and support appropriate risk taking to achieve the County's objectives. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

800 MHz CEP \$1,286,646 Total (2017 UASI Grant 131,200 + \$1,137,446 Fund Balance)

Update: Purchase of alarm monitoring system upgrade and HVAC equipment complete. The microwave equipment replacement request for proposal process, vendor selection and contract were completed. Microwave equipment delivery and installation were initiated in the fall of 2018.

Program/Service: 800 MHz System

How much did you do?

1,973 Radio Users 3,238,821 radio communications annually

How well did you do it?

of system busy signals – 3 for 1 second total

How would you rate the overall performance of the 800 MHz radio system in Dakota County (1-5 scale)

Under development in 2018.

Is anyone better off?

Radio users are dispatched to appropriate emergencies in a timely fashion and can talk to each other to coordinate the response to an event. Fire/EMS Events – 24,845 Law Enforcement Events – 300,203

II. Update on 2019 Approved Budget Requests

800 MHz CEP \$1,389,795 Total (2017 UASI Grant \$246,200 + \$1,143,595 Fund Balance)

Update: The delivery and installation of the microwave equipment was completed. Portable radios were deployed for all field operations for the Sheriff's Office. The reinstallation of radio equipment at the Marie Avenue Water tank is scheduled for completion in November of 2019 after a several month delay in the refurbishment of water tank by the owner's contractor. The installation of HVAC equipment was completed at three more of the radio sites to replace the original equipment that was 12 years old.

Program/Service: 800 MHz System

How much did you do?

1,998 Radio Users 3,454,501 radio communications annually

How well did you do it?

of system busy signals – 24 for 34 seconds total or 0.00011% of annual operating time.

How would you rate the overall performance of the 800 MHz radio system in Dakota County (1-5 scale)

80 percent of respondents reported they were very satisfied or satisfied with the 800 MHz Radio System.

Is anyone better off?

Radio users are dispatched to appropriate emergencies in a timely fashion and can talk to each other to coordinate the response to an event. Fire/EMS Events – 27,021 Law Enforcement Events – 311,516

Enterprise Risk Management Implementation

\$98,688 Total Risk/Safety Specialist II FTE (\$91,688) and ERM Software (\$7,000)

Update: As planned, the new FTE is being used to support and manage entry level claims and loss control tasks to allow existing staff to support the Enterprise Risk Management (ERM) Program implementation. This request also funded ERM tracking software that is being utilized for managing the risk register and risk treatments across the County.

In early 2019, the new Risk Management Specialist position was filled and a vacancy created by a staff retirement was filled that provides administrative support for the department. New staff members in both positions have successfully completed their initial training and evaluation periods and are taking on the new roles to independently support claims and loss control activities to free up other staff to support enterprise risk management and emergency management.

Cyber Security Insurance \$40,000 – 8,000 JPA Revenue = \$32,000 Levy \$3M Limits

Update: Cyber security insurance was purchased in October of 2018 from AIG Insurance. It provides coverage for a variety of situations including loss of data hosted for others, coverage for claims from unauthorized access, hacking, malware, breaches of data, coverage for fines or penalties for violations data practices, and breach response coverage. The insurance provide several valuable services in addition to claims costs and it was

utilized to provide a review of the County's other insurance policies for possible cyber coverages, provide information on model cyber incident response policies, network IP monitoring hardware and cyber e-learning content.

On Feb. 13, 2019, the County learned that a staff member's emails may have been accessed without authorization. Some of those emails contained private information belonging to current and former clients of Social Services. The County confirmed the identity of those individuals on March 27, 2019. AIG assisted the County in the forensic analysis of the claim, determining appropriate notifications, making notifications and overall legal management of the claim. All costs for the incident above the County's \$25,000 deductible were reimbursed by AIG which to date have amounted to \$74,000.

Program/Service: Insurance and Claims Management

How much did you do?

11 insurance policies purchased

218 payments and cost recoveries from Liability Loss Reserve Fund

409 claims processed

How well did you do it?

0.62 Experience Modification Factor

\$0.033 Insurance cost per \$100 in Property value

\$726 Average Insurance Cost per Vehicle

100% of staff was satisfied or very satisfied with the overall service they received from Risk Management on workers compensation claims.

Is anyone better off?

0.96 OSHA DART rate per 100FTE (Days Away-Restricted-Transferred)

15.7 Vehicle Accidents per Million miles driven

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 budget changes.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Emergency Management

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

- Conduct an exercise of the Lake Byllesby Emergency Action Plan with representatives from Goodhue County, Dakota County and the Federal Energy Regulatory Commission.
- 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 to new EOC software in the Dakota County EOC based on the success of the State roll out. Likely software candidates include WebEOC, HSIN-EOC, or a local SharePoint site.
- Conduct a Frontline Supervisor Workshop emphasizing available first responder resources and reviewing large-scale incidents in Dakota County. This workshop will be targeted towards newer law enforcement, fire, and EMS supervisors.

- Migrate the Dakota County Emergency Operations Plan (EOP) into a web based on line software tool for ease of plan maintenance and to facilitate access from mobile platforms. Explore opportunities to share EOP tools with Dakota County's cities through the Domestic Preparedness Committee JPA.
- Develop a training session and present to the County Board and other elected officials on lessons learned from emergency responses that have occurred in Dakota County and the region.
- Conduct class on Elected Officials Role in Disasters as a refresher for current elected officials and as an introduction to newly elected public officials.
- Develop and conduct a media relations and press conference functional exercise for the County Board

Exercises of the Lake Byllesby Emergency Action Plan were completed on July 17th (Tabletop) and July 31st (Functional). Over 30 staff from Dakota and Goodhue Counties, MN DOT, Dakota Communications Center and others participated. An After Action Report was generated with actions to improve the plan. WebEOC was utilized to assist in the coordination of the spring flooding events in March/April of 2019. The software looks like a good fit for County EOC operations but staff are still working on solutions to integrate information from the cities in Dakota County given the software licensing from the State. A workshop for frontline supervisors was held on March 6, 2019 for nearly 30 supervisors from the public safety agencies across the County attended. Lessons learned from the Eagan natural gas leak and the Mendota Heights Homicide Investigation were presented as well as an overview of available response resources. Emergency Operations Center staff completed training sessions to assist in the setup and implementation of a web based on line version of the plan. A scorecard of the elements of the new plan was completed to target areas of the plan for improvement. Staff worked with MN Homeland Security and Emergency Management to hold a session of Elected Officials Role in Disasters in October with over 50 participants. All of the City Councils and Township Boards were invited to participate. As a follow-up to the Integrated Emergency Management Course action for some form of media relations exercise is still under development for members of the County Board.

2020 Significant Plans/Issues

- Conduct a Communications Drill with emergency managers from the cities within Dakota County
- Coordinate a FEMA evaluated drill and functional exercise of the Radiological Emergency Preparedness Plan for the Prairie Island Nuclear Power Plant
- Complete EOC training for staff that support the Emergency Operations Plan and conduct an exercise of the plan.
- Support the Public Health Point of Dispensing (POD) Exercise at the Burnsville High School to test plans for mass dispensing of medications to members of the public.

Discussion Point Short Description: 800 MHz System

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

- 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. This includes the base radios at all remaining sites in the Dakota County subsystem sites in 2019 to the new GTR radios by Motorola as well as an upgrade to an IP (Internet Protocol) simulcast system under the terms of a 5 year statewide MnDOT agreement.
- Additional CEP spending plan components include replacement of all portable radios used by Sheriff's Office staff, DC power units and the timing units that control the simulcast function of the subsystem.
- Support of local agencies as they transition to new models of 800 MHz radios as the old models are phasing out of repair support by the manufacturer.

County staff worked with MN DOT on the installation of new GTR base radios at all of the Dakota County radio sites. This will complete all remaining sites in the Dakota County subsystem to the new radios as well as the upgrades to be ready for an IP (Internet Protocol) simulcast system in future years. All of the portable radios for the Sheriff's field staff were replaced as well as some mobile (vehicle) radios. The RFP process for the DC power units at each of the radio sites was completed and installation is still to be determined. After investigating options for the replacement of timing units (GPS) that control the system it was determined that implementing a spare parts strategy was more cost effective since the technology implemented in 2007 is still in use. When the vendor offers updated timing technology options they will be incorporated into the 800 MHz CEP. Radio Services staff had a very busy year supporting the implementation of new radio equipment by the public safety agencies across the county. Nearly 500 radios were tuned, programmed and deployed during the year.

2020 Significant Plans/Issues

- Purchase and deploy new 800 MHz Mobile Radios for Sheriff's Office staff
- Install new HVAC Equipment at two radio shelters
- Develop specifications and purchase spare equipment to extend the life of GPS timing equipment
- Conduct evaluations and implement any preventive maintenance of grounding systems at all 10 radio sites to verify functionality

Discussion Point Short Description: Insurance and Claims Management

Strategic Plan Goal: A great place to live

2019 Performance and Outcomes

- Continue to work with IT to develop and implement the use of unity forms for some of the incident reports used by Risk Management to collect claims information.
- Work with administrative support staff to transition support for lower level claims and basic loss control functions to their job tasks.
- Monitor the development of increased auto and workers compensation claims costs and the impacts on the Dakota County Liability/Loss Reserve Fund (DCLLR) for future budget implications.

Unity forms were developed and tested with pilot groups in key departments during the second half of 2019 prior to being finalized. Plans are to complete the roll out to all departments in early 2020. The forms allow for implementation of work flow from employees to supervisors to Risk Management and greatly reduces the amount of information that must be re-entered into the Claims Database. Risk Management added a new Risk Management Specialist position in 2019 and restructured administrative support for the department. New staff members in both positions have successfully completed their initial training and evaluation periods and are taking on the new roles to independently support claims and loss control activities to free up other staff to support enterprise risk management and emergency management. Loss trends and claims costs have been favorable to date and this history will be incorporated into the actuarial analysis scheduled for completion in 2020.

2020 Significant Plans/Issues

- Complete an actuarial analysis of liability claims for the County in conjunction with an outside actuarial firm. Data will be used to analyze the balance of the Liability Loss Control Fund for any adjustments in the 2021 budget cycle in order to be able to adequately fund forecasted insurance and claims costs.
- Conduct a review of the County's insurance terms and incorporate any updates into the Contract Manual through the Countywide Contracts Team.
- Develop and deliver supervisor training on claims (liability, auto and workers' compensation) including case studies of situations that have occurred at the County or other Minnesota public entities to frame the training with real life examples.

Discussion Point Short Description: Loss Control

Strategic Plan Goal: A great place to live.

2019 Performance and Outcomes

- Develop a classroom safety training course for supervisors and utilize feedback from these sessions to create an on-line course for new supervisors as they join the organization.
- Create a Field Safety on-line course for workers that deliver services to county clients outside of an office environment.
- Support of the Learning Center (Learning Management System) in concert with Employee Relations to target expanded use of the system to record regulatory training requirements for OSHA compliance and implement new tools for tracking new hire orientation training.
- Complete updates to the lock out/tag out program to cover new equipment and labels. Include updating the specifications used for CIP/CEP equipment purchases to include appropriate lock out/tag out capabilities.
- Conduct noise monitoring of targeted areas to reassess baseline noise exposures for job titles and tasks to be included in the OSHA hearing conservation program.

A Supervisor Safety Training course was developed will be piloted with several groups of supervisors and members of the Safety Committees. Feedback from the initial sessions will be used to generate a request for proposal for e-learning content developers. Contractor selection and the development of the on-line course will be completed in early 2020. Risk Management continues to work in concert with Community Services and the Division's Safety Committee to outline and develop the needs for field safety training for staff. Risk Management staff attended training sessions by several vendors and peers to identify appropriate training content and possible vendors for presentations to staff. Safety training curriculums were developed for departments across the county. Some the courses are continuing to be delivered in a classroom format and several have now been migrated to e-learning format. Work is continuing to determine the possible extent of e-learning content to satisfy OSHA training requirements and the costs to do so. A review of new equipment was completed with Facilities Management to update lockout/tagout protocols at the government center buildings. Specifications are also being developed to include new equipment purchases in the program as part of their purchase and installation. A review of county operations requiring hearing protection is in process and additional baseline noise monitoring will be conducted to ensure all tasks requiring hearing protection are documented in the Hearing Conservation Program.

2020 Significant Plans/Issues

- Assist Facilities Management in the implementation of new fall protection equipment and training of staff. Several projects are planned for 2020 with a focus on roof edges.
- Complete the development and roll out of a Safety for Supervisors E-Learning Course.
- Coordinate the development of a Field Safety Class Room and E-Learning Course with Community Services.
- Complete a review of the Minnesota –A Workplace Accident and Injury Reduction (AWAIR) Program and implement updates to County Policy 5500 on Loss Control that documents the County program.
- Continue to support the implementation of tools in the Learning Center to define and track safety training including any needs for additional e-learning courses.

Discussion Point Short Description: Homeland Security Planning and Coordination

Strategic Plan Goal: A great place to live.

2019 Performance and Outcomes

- 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.
- Update lockdown on-line learning course to match up with current practices.
- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)

- 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.

Grant funds were used to cover participation at the local Cyber360 conference by several staff from IT, Risk Management and the County Attorney's Office. AIG Insurance, the County's cyber security insurance provider was utilized to provide a review of the County's other insurance policies for possible cyber coverages, model cyber incident response policies, network IP monitoring hardware and cyber e-learning content. The content for the County's lockdown training was refreshed by using a new lockdown video that better matches the County's protocols. All of the scheduled drills were completed for each of the government centers (12 drills total). An exercise of the IT Team and the COOP Command Team will be conducted on November 20th. AIG will be used to help develop and facilitate the technical aspects of the IT exercise to make it as realistic as possible. The IT portion of the exercise will be used to feed into the Command Team exercise scenario. An after action report will be developed for improvements to the response plan in 2020.

2020 Significant Plans/Issues

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)
- Utilize the information from the IT and COOP Command Team exercise in 2019 to develop COOP Department Level Drills and Cyber Security Tabletop exercises

Discussion Point Short Description: Risk Analysis

Strategic Plan Goal: A great place to live.

2019 Performance and Outcomes

- Continue to support the implementation of Enterprise Risk Management (ERM)

The ERM program was run as a pilot program during 2018. The ERM Program framework is based on the International Standards Organization (ISO) 31000 Standard for Risk Management. ERM under ISO31000 defines risk as both threats and opportunities that can harm, prevent, delay or enhance the County's ability to achieve its objectives. During the fourth quarter of 2018, several pilot project were completed including baseline ERM training and risk analysis of the Criminal Justice Network (CJN) operations, Financial Services controls and compliance process and information security within the IT Department's operations.

Significant progress was made on the implementation of the Enterprise Risk Management (ERM) Program in 2019. The risk owners and treatment owners for the pilot projects also completed baseline ERM training and training on how to use the ERM tracking software to provide updates to their risk treatment implementation.

Several actions have been completed in 2019 to begin the broader implementation of ERM across the County. Two ERM risk analysis were completed during the first half of the year that covered the risk associated with the potential introduction of bison into the parks system and the risk associated with email management. In addition, an ERM Advisory Committee was formed made up of members of the Division Deputies Group, an ERM Resource Guide was developed and a multi-year ERM implementation plan was established.

2020 Significant Plans/Issues

- Implement ERM Program training for managers, risk owners and treatment owners
- Utilize ERM database tool to develop a risk register and track progress
- Support the assessment of risks to achieve 2020 objectives and other high priority risks identified by the Senior Leadership Team

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Service and License Center

To offer residents and departments accurate, timely, and courteous service.

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

No 2018 changes

II. Update on 2019 Approved Budget Requests

No 2019 requests

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 requests

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Heritage License Center remodel/renovation complete

Strategic Plan Goal: A successful place for business and jobs

2019 Performance and Outcomes

Grand Reopening Celebration August 1, 2019

2020 Significant Plans/Issues

Project complete

Discussion Point Short Description: Completed phase 2 & 3 of the implementation of the marriage application module

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Provide online applications for marriage and professional licenses

2020 Significant Plans/Issues

Project complete

Discussion Point Short Description: Ability to amend marriage records in order to complete enhanced or REAL ID application (Ex. Name variation – Beth instead of Elizabeth)

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Provide customers the option of amending their marriage certificate

2020 Significant Plans/Issues

Project complete

Discussion Point Short Description: Online appointments for passports

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Provide customers with an online option to schedule a passport appointment.

2020 Significant Plans/Issues

Project complete

Discussion Point Short Description: Western and Northern Service Centers will be accepting credit cards 1st quarter 2020

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Provide customers with the option to pay with a credit card

2020 Significant Plans/Issues

Project complete first quarter 2020

Discussion Point Short Description: Customer check-in kiosks

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Queue customers to staff according to type of transaction

2020 Significant Plans/Issues

Project complete first quarter 2020

Discussion Point Short Description: Train for new department of motor vehicle system – implementation Nov. 2020

Strategic Plan Goal: Excellence in public service

2019 Performance and Outcomes

Staff will be prepared to utilize the new motor vehicle system

2020 Significant Plans/Issues

Project complete third quarter 2020

V. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Social Services

Children & Family Services

- Child Protection, Children's Mental Health, Child Welfare, Child Care Licensing, Child Foster Care Licensing, Adoption, Truancy Reduction, Collaborative Services

Adult Services

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

Community Living Services

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

Housing and Community Supports

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

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 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

Add 1.0 Administrative Specialist to build infrastructure to maintain mandated services.

Update: Position was hired in March 2018.

Program/Service: Across all programs.

How much did you do? The Administrative Specialist supports the department director and the administrative manager with cross-departmental administrative functions. Administrative functions include the coordination of hiring requests, the department appeals process, department level meetings and events, divisional communication and collaboration, inclusion, diversity and equity efforts, the RBA process, FTE and PSI management, serves as the social media relations liaison, and provides management of the director's daily calendar.

How well did you do it? Created process improvements for the coordination of hiring requests; the department appeals process; inclusion, diversity and equity efforts; social media requests and the RBA process.

Is anyone better off? The addition of this position has allowed management to dedicate their time to higher level initiatives and projects serving our residents and creating positive outcomes. In particular, the Social Services Director's efficiency has been enhanced by the added support, creating more capacity to effectively

advance department and division priorities. Internal customers have also expressed a high degree of satisfaction of improved communication and faster turnaround on requests that have otherwise been delayed; as well as having an additional dedicated resource to assist with cross-departmental items.

Add 1.0 Program Supervisor for Substance Use Disorder (SUD)/Adult Protection

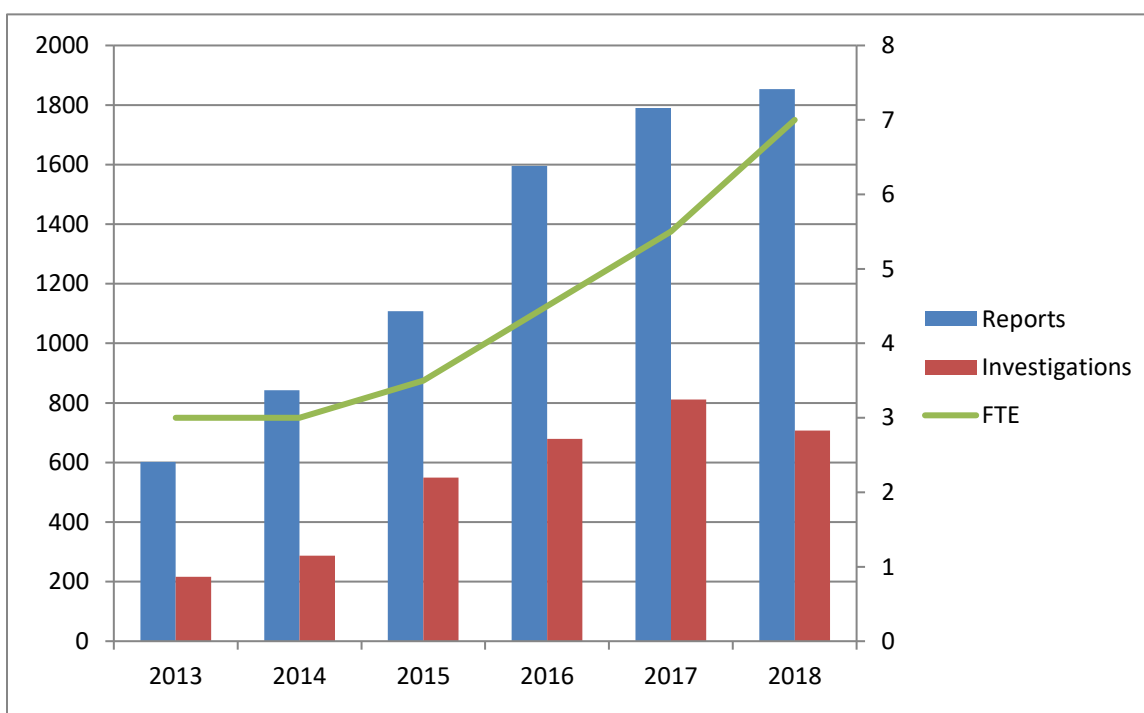
Update: Position was hired February 2018

Program/Service: Substance Use Disorder (SUD) and Adult Protection

How much did you do? A new SUD supervisor was hired which allowed us to dedicate one supervisor to SUD and one supervisor to Adult Protection. The SUD supervisor and her seven (7) direct reports manage internal and contracted chemical health assessment functions and are responsible for operations of the Jail Treatment Program (JTP), an outpatient chemical dependency treatment program for people in the Dakota County jail. The supervisor also provides consultation to the County's drug courts, Safe and Healthy Start (prenatal exposure collaborative), opioid response and other multi-system efforts. She is also Dakota County's link to other counties and DHS for implementation of significant state/federal SUD reform, which will begin in 2019.

The addition of the SUD supervisor allowed for a dedicated supervisor for our Adult Protection team. The Adult Protection supervisor has seven (7) direct reports who investigate reports of maltreatment of vulnerable adults. The addition of the Adult Protection supervisor has been critically important to managing the significant increase in adult protection reports and investigation, see Figure below.

Figure 1. Trends in Adult Protection County Lead Agency Reports and Investigations



How well did you do it? The addition of a supervisor position allowed us to meet program requirements of both the Adult Protection and Chemical Health/Jail Treatment Programs. In 2019, the Department of Human Services and a health plan completed on-site audits of the Jail Treatment Program (JTP). The health plan audit resulted in a review score of 98% for the facility records and 96% for treatment record review. After the DHS licensing visit, the JTP was determined to meet all licensing review requirements. The JTP is now fully staffed and revenues are increasing. In Adult Protection, we now have sufficient supervisor capacity to manage the increasing numbers and complexity of reports and investigations. See Figure above for information on trends. See PSI for additional "how well" measures for both SUD programs and Adult Protection.

Is anyone better off?

- **Internal partners** express a high degree of satisfaction in having knowledgeable Social Services supervisor resources available to support multi-system projects (e.g. opioid response, jail collaboration, drug courts, adult protection multi-disciplinary team, Public Health SUD prevention focus, etc.).
- **Social workers** are better supported in their work which allows them to work more effectively and efficiently manage high caseloads, e.g. chemical health social workers have, on average, 100 cases at a point in time. Before the addition of the new supervisor, supervisor to staff ratios were 1:11; they are now 1:8. This supervisor to staff ratio enables supervisors to provide coaching, support, consultation and clinical supervision to staff, as required by statute and rule. For example, unlicensed staff are required to have between 38 and 52 hours/year of direct supervision. Frequent, ongoing consultation and supervision is a best practice in mental health and SUD and is important critically important as the County provides services to those with most complex needs and most significant risk to self and others.
- The addition of supervisor resources allows Dakota County to be involved in **multi-county and State efforts** that bring new resources to residents, e.g. new East Metro grant-funded mobile SUD team and statewide SUD reform which will improve access to a continuum of services.
- **The Deputy Director** is able to dedicate time to other priority and system-wide initiatives, e.g. new Dakota County MH/SUD Round Table and Social Services-Law Enforcement Pilot.
- **Overall**, the supervisor position enhances capacity for addressing root causes and contributors to the Social Determinants of Health at the individual and system level which **benefits Dakota County residents**.

Add 1.0 Program Operations Manager for Community Living Services (CLS)

Update: Program Operations Manager 1.0 hired in March 2018.

Program/Service: The Program Operations Manager has direct oversight for CLS Intake, MnCHOICES Initial Assessment and Annual Reassessment, provides managerial support for targeted case management workflow improvements and supports the day-to-day operations of Community Living Services.

How much did you do? Operations Manager and her six direct reports manage CLS Intake (five direct reports), Initial and Annual Assessments, and manage the workflow of more than 60 staff. This reduces Deputy Director's direct reports to seven, and enhances their capacity to be more effective & efficient with range of community, Division, Department and Community Living Services responsibilities.

How well did you do it? Operations Manager redesigned service plan audit process as part of the 2018 DHS Waiver Review response to twelve corrective actions received. Additionally, position reprioritized reassessment assignments which resulted in 86.3% of waiver recipients having a MnCHOICES assessment and current CSSP by the end of 2018 ('18 goal was 85%) to support Dakota's response to the corrective actions. DHS revisit occurred in February of 2019 and CLS passed the review with no corrective actions received.

Operations manager has led a number of other initiatives including the development and launch of CLS' Employment First policy and associated all-staff trainings in 2019; oversight of OnBase Workflow Automation project, resulting in greater efficiencies for document workflow across all roles supporting person on programs; coordination with E&EA Operations Manager to ensure standard communication and workflow across departments related to program and financial eligibility, resulting in improved customer service related to new service eligibility and renewal for ongoing services.

Is anyone better off? State performance measures regarding percent of persons with disabilities being served in community; percent of funds for Long Term Care used in community vs. institution; and timeliness of assessments will be measured at end of fiscal year. Below is a summary of Dakota County's performance against these measures for FY 2018:

Percent of People with Disabilities (FY '18) served in Community:

| Population | Dakota | Cohort* | State |
|------------|--------|---------|-------|
| Seniors | 83 | 78 | 72 |
| Under 65 | 97 | 95 | 95 |
| Devel. D. | 97 | 93 | 94 |

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

Percent of Long Term Care Funds (FY'18) spent in Community vs. Institutions:

| Population | Dakota | Cohort* | State |
|------------|--------|---------|-------|
| Seniors | 62 | 59 | 49 |
| Under 65 | 96 | 92 | 91 |
| Devel D. | 94 | 88 | 90 |

Percent Initial Assessments on Time (FY '18)

| Population | Dakota | Cohort* | State |
|------------|--------|---------|-------|
| Seniors | 92 | 73 | 83 |
| Under 65 | 75 | 75 | 83 |
| Devel. D. | 98 | 99 | 99 |

Add \$1.2 million to Housing Services Budget

Update: Fully implemented the following services: Housing Search and Stability Services, Shelter Services, Lincoln Place Services and Landlord Engagement

Program/Service: Housing

How much did you do?

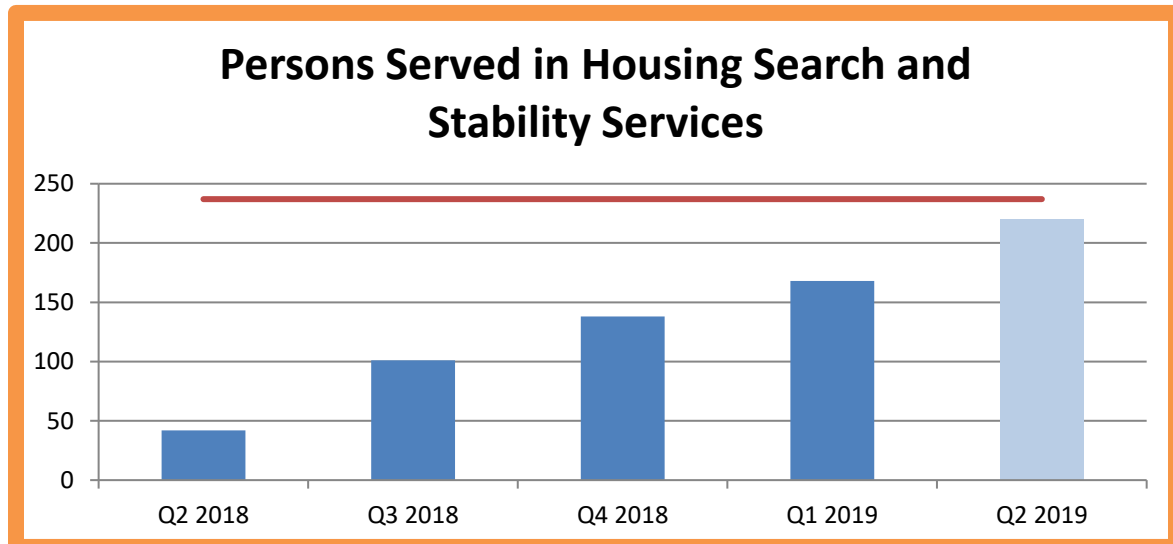
Housing Search and Stability: 168 households being served at the end of Quarter 1, 2019 – capacity is 237

Shelter: 236 individuals served throughout 2018-2019 shelter season

Lincoln Place: 22 households being served at the end of Quarter 1 2019 – capacity is 24

Landlord Engagement: 84 direct access units (82% increase) at the end of Quarter 1 2019

Figure 2. Persons Served in Housing Search and Stability Services



How well did you do it?

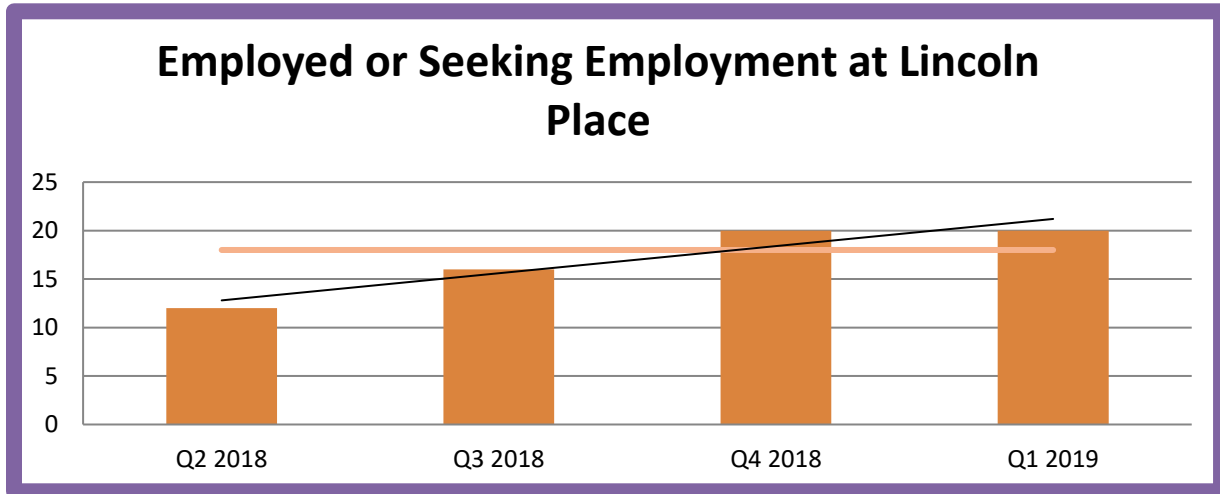
Housing Search and Stability: Capacity to support people through housing search and into stable housing increased nearly three-fold from previous years (from 87 to 237 households)

Shelter: Access to shelter for people with pets and partners, mobilization of community for volunteers

Lincoln Place: 83% employed or seeking employment at the end of Quarter 1, 2019

Landlord Engagement: Landlords are supported, evictions prevented and units available for people seeking housing.

Figure 3. Employed or Seeking Employment at Lincoln Place



Is anyone better off?

Housing Search and Stability: 85% in stable housing at the end of Quarter 1, 2019

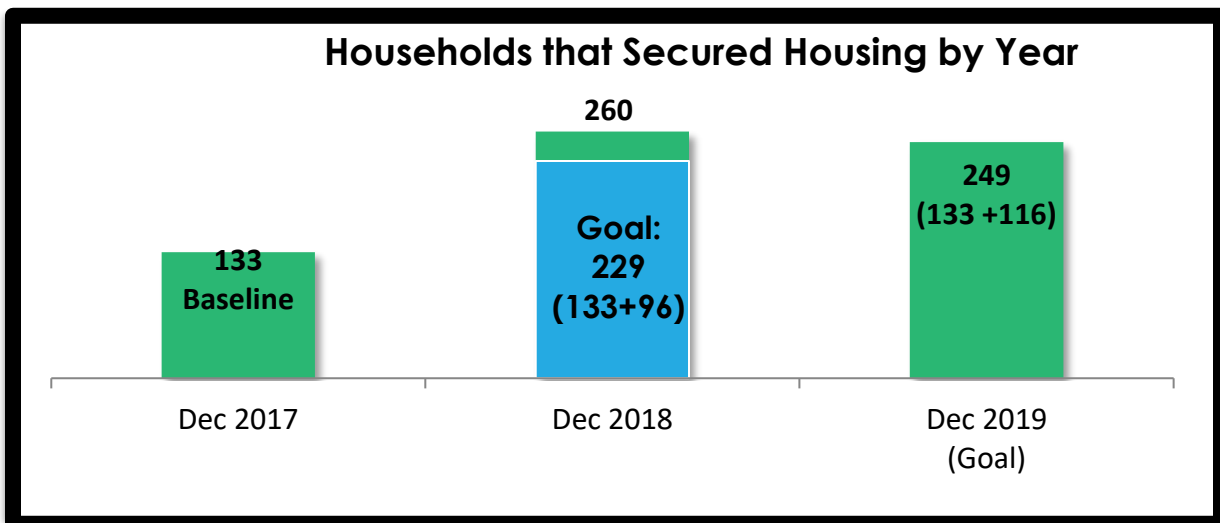
Shelter: 236 individuals received shelter services and avoided stays outside during the winter months

Lincoln Place: 54% of residents have stayed at Lincoln Place for 12+months

Landlord Engagement: Increased access to existing units in Dakota County for people with vouchers

Overall: 260 households secured housing from the Coordinated Entry Priority list in 2018, exceeding the goal of 229 households.

Figure 4. Households that Secured Housing by Year



II. Update on 2019 Approved Budget Requests

Add 1.0 FTE Operations Manager for Children and Family Services

Update: Position was hired in July 2019 with a planned start date in August. Position shifted from Children and Family Services to support the development and ongoing operation of the Family Section.

Program/Service: Family Section

Add 3.0 FTE Social Workers to Increase Staffing for Truancy Intervention

Update: Positions hired mid-2018 with Board approval ahead of the 2018-2019 school year.

Program/Service: Truancy

How much did you do? During the 2018-2019 school year, the program received 503 referrals, up from 486 in the 2017-2018 school year. After removing duplicates, out-of-county, under age, and non-truants, 402 new youth were served with their families, and 86 additional youth and families remained in services from a referral initiated during the prior school year, 488 total.

How well did you do it? Seeking to educate schools on appropriate referrals, 80% of school referrals to the truancy program met referral criteria and referral process for assignment in the 2018-2019 school year, an improvement from 73.5% in the prior school year.

Is anyone better off?

During the 2018-2019 school year:

- Only 21 students whose families completed services during the prior year were re-referred for truancy in the current year. Of these 21, 12 had changed schools since the prior referral, most to a less-structured setting (online school or alternative learning center).
- 39% of students who closed to services achieved 90% attendance for at least 45 school days
- 6% of students whose services closed were identified as closed without meeting attendance outcomes – youth aged out, family would not participate and county attorney's office would not file petition
- 55% of youth referred are still open and receiving Truancy case management over the summer due to youth/family need assistance in accessing mental health/chemical health services, youth attending summer school, or youth/family needing support in enrollment/new school/monitor attendance at the start of the upcoming school year and if successful will close end of September

Add 1.0 FTE Senior Program Associate for Adult Services

Update: Position was hired June 2019.

Program/Service: Adult Services

How much will you do? This position will provide support to Adult Protection, Chemical Health and front desk operations. As Adult Protection reports and investigations continue to increase, this role will ensure that documentation is completed within mandated timelines and accurately. Chemical Health cases are also increasing and this position will enter service authorizations so clients are able to receive services quicker without a lapse.

How well will you do it? We anticipate the position will meet or exceed mandated timelines for documentation. Adult Protection mandates an initial disposition within five days of receipt, and a response by the assigned worker based on the priority level per the Structured Decision Making Tool. This administrative position is responsible for preparing and mailing the disposition letter, in addition to creating a workgroup if being opened for investigation. The Senior Program Associate will also work at our reception desk, greeting clients in person and answering phone calls– directing clients to the appropriate contacts in a timely manner to receive help.

Is anyone better off? The addition of this position gives other administrative staff the capacity to take on additional tasks relating to new initiatives and relocated crisis services at NSC. It also helps develop cross-training and redundancy when we experience turnover. We anticipate that clients will have improved interaction with their workers and our programs as a result of this added support position, because program staff will be more available to work directly with the clients providing services.

Add 1.0 FTE Senior Program Associate for Community Living Services

Update: Position was hired February 2019.

Program/Service: Community Living Services

How much did you do? This Senior Program Associate is part of a three-person team directly supporting the CLS Intake Team. Since hiring, staff has been training on core job functions such as coordinating service documentation, opening workgroups, monitoring and distributing incoming email and faxes to CLS Intake, and answering questions about programs and services. This role has also taken on additional work processing referrals. The implementation of a scheduling software is expected Q3 2019, starting with a test pilot of select staff and their clients. Full execution of the software is anticipated Q4 2019 – Q1 2020.

How well did you do it? Staff has begun making process improvements as we begin to pilot the new scheduling software, such as: creation of a new direct phone number for clients to call for scheduling changes answered by the team; creating standardized language and identifying timing for reminders and written communication, and scheduling appointments with our current paper system to learn about the nuances of the process. This position and peers has been shadowing various staff to learn processes as we aim to standardize and create infrastructure to support scheduling over 500 reassessment appointments per month.

Is anyone better off? We anticipate that people served will have improved interaction with their workers and our programs as a result of this added support position. Program staff will be more available to provide direct services rather performing administrative duties such as scheduling appointments. It is anticipated that reassessors will gain the ability to perform one additional assessment per month by moving scheduling duties to administrative staff.

Add 2.0 FTE MnCHOICES Assessor/Reassessor for Community Living Services

Update: Reassessor positions were hired in March of 2019.

Program/Service: Community Living Services

How much did you do? On average a Reassessor completes 12.3 reassessments/month or approx. 147 annually.

How well did you do it? Additional positions supported the increased % of waiver recipients receiving a MnCHOICES assessment and current CSSP; increase from 86.3% at the end of 2018 to 96.6% average beginning in March of 2019 (on track for '19 goal of 100% by end of year). Increasing this % was key to improved performance in DHS waiver review from 2019 (0 corrective actions) compared to 2018 (12 corrective actions)

Is anyone better off? Dakota County continues to meet or exceed established state performance standards for the percentage of people served in the community vs. institutional settings.

Percent of People with Disabilities (FY '18) served in Community:

| Population | Dakota | Cohort* | State | *cohort=Dakota, Ramsey, Henn, St. Louis, Anoka |
|------------|--------|---------|-------|--|
| Seniors | 83 | 78 | 72 | |
| Under 65 | 97 | 95 | 95 | |
| Devel. D. | 97 | 93 | 94 | |

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

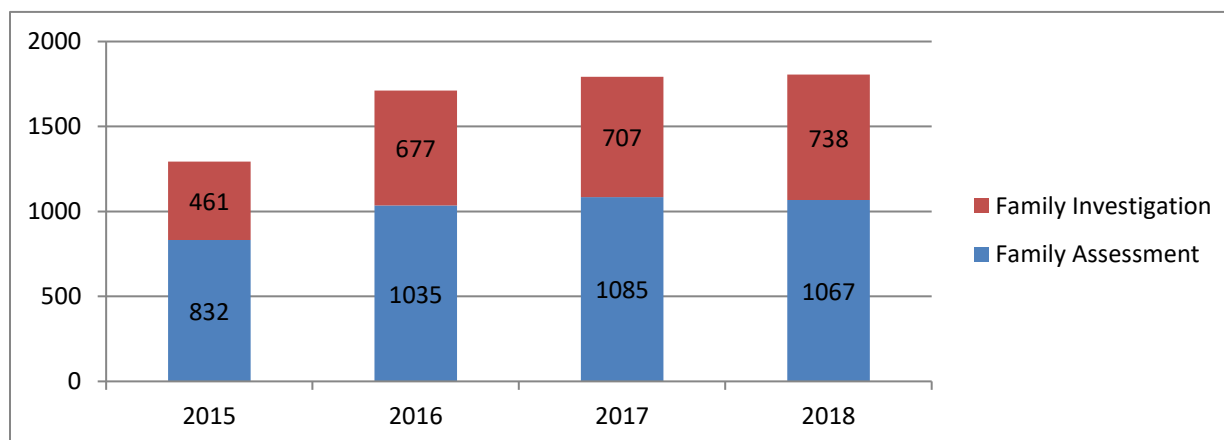
Add 1.0 FTE Child Protection Social Worker

Update: Position hired for Q3 2018 to respond to more restrictive timelines to first contact in child protection assessments.

Program/Service: Child Protection Intake and Investigation

How much did you do? 5,166 child protection intakes resulted in 1,865 child protection assessments in 2018, stable from the 5,199 child protection intakes and 1,856 child protection assessments in 2017. 2019 year to date, Dakota has received/screened 2,576 reports (though third week of June 2019) which is consistent with 2017 and 2018 trends.

Figure 5. Dakota trends, number of child protection assessments/investigations completed, shown by response path.



How well did you do it? The percentage of alleged victims seen in a face-to-face visit within the statutory time limit for 2018 was 94.8% compared to 94.2% in 2017 in spite of more restrictive measures implemented July 1, 2018.

Is anyone better off? Of all children who were victims of a substantiated maltreatment report during the prior year, only 3.9% were victims of another substantiated maltreatment report in the twelve-month period. (The standard is set at 9.1% or less.) Of all children who had a screened-in maltreatment report in the prior year, 13.1% had a subsequent screened-in maltreatment report within twelve months of the initial report end date. (The standard is set at 15.2% or less.)

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

1. **Continue Implementing DHS Long Term Services & Supports Reforms:** Person centered practice reforms are reflected in the MnCHOICES assessment/re-assessment process and online tool; informed choice of providers and supports is demonstrated in service planning; service planning is aligned with and advances goals of the Minnesota Olmstead Plan.
 - Hired 2 FTE Community Living Specialists and 1 FTE Senior Program Associates to support further implementation of MnCHOICES

- In process of installing scheduling system and corresponding process to automate scheduling for assessment and reassessments. Anticipate piloting of scheduling system to be in place end of 3rd quarter with implementation to begin 4th quarter of 2019.
- Provide on-going and advanced training for staff on person-centered planning, motivational interviewing and informed decision making.
 - **How much did you do?** 100% initial assessments ('19 in line for est. 2,532) and 100% of waiver reassessments (4,684 estimated in '19) done in MnCHOICES. In addition, planning to launch all those receiving Rule 185 Case Management and PCA services into MnCHOICES beginning in Q4 '19 (120 estimated in '19). Designing/training on workflow processes and procedures across MnCHOICES and Administrative Operations to support the launch of scheduling system
 - **How well did you do it?** Initial assessment continues at 100% in MnCHOICES with increased volume resulting from PCA eligibility no longer PMAP responsibility (increase of 11 referrals/month), as well as CLS strategic goals supporting increased capacity planning for all MnCHOICES work. Reassessors mentoring Administrative Operations/Adult Mental Health staff around contacting individuals served to design protocol/processes for scheduling system implementation.
 - **Is anyone better off?** Training, staffing and process improvements supported a successful waiver review with DHS in January 2019, reflecting person centered planning standards for people we support. Dakota County also continues to meet or exceed established state performance standards for percent of people with disabilities served in the community and for percent of Long Term Care Funds spent in community-based settings vs. institutional settings (see previous sections for numbers). Additionally, more people receiving service are working in community, based competitive employment (61% increase between 2016 and 2018, from 446 to 718) and enjoying increased monthly earnings over the same timespan (increased by 7%, from \$772 to \$822)

2. **Respond to Increased Volume in Truancy:** Program capacity was increased for the start of the 2018-2019 school year, adding three FTE social workers to manage volume that had climbed from 244 in the 2016-2017 school year to 478 in the 2017-2018 school year to 488 in the 2018-2019 school year. Increased the staff complement providing a family-focused response to referrals from 6 FTE to 9.

- **How much did you do?** During the 2018-2019 school year, the program received 503 referrals, up from 486 in the 2017-2018 school year. After removing duplicates, out-of-county, under age, and non-truants, 402 new youth were served with their families, and 86 additional youth and families remained in services from a referral initiated during the prior school year, 488 total.

Figure 6. Dakota trends, new truancy cases referred and accepted

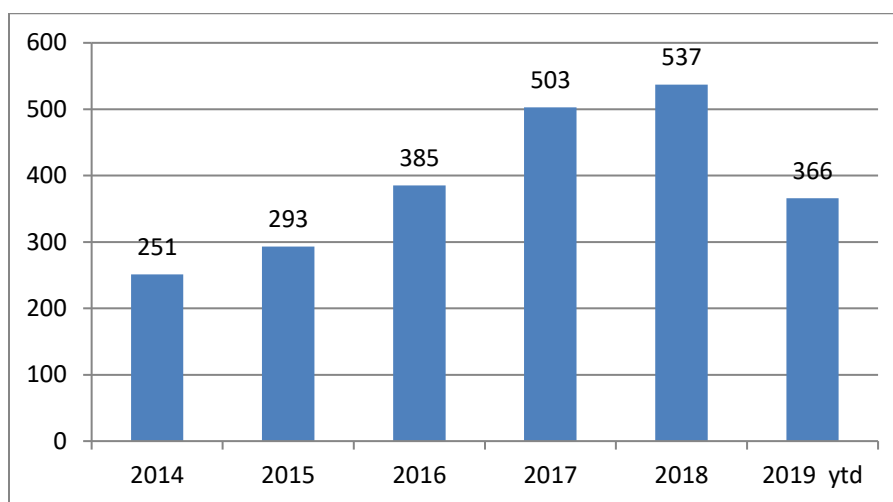
| | 2016-2017 School Year | 2017-2018 School Year | 2018-2019 School Year |
|------------------|--------------------------|--------------------------|--------------------------|
| FTE Staff | 8 | 6 | 9 |
| Referred | 292 | 486 | 503 |
| Accepted | 244 | 421 | 402 |

- **How well did you do it?** Seeking to educate schools on appropriate referrals, 80% of school referrals to the truancy program met referral criteria and referral process for assignment in the 2018-2019 school year, an improvement from 73.5% in the prior school year.

- **Is anyone better off?** Only 21 students whose families completed services during the prior year were re-referred for truancy in the current year. Of these 21, 12 had changed schools since the prior referral, most to a less-structured setting (online school or alternative learning center).

3. **Respond to Increased Volume in Child Out-of-Home Placements:** Seeking to decrease the number of children in out-of-home placement. One consideration in the trend of placements is to review the number of entries compared to the number of exits. Dakota County's recent peak in entries outnumbering exits was in 2016, entries topping exits by 57 children, that spike being driven by the changes in permanency requirements with Northstar, then 2017 and 2018 both with 31 more entries than exits. By mid-June of 2019, exits were outnumbering entries slightly (by 10).

Figure 7. Unduplicated Count of Children in Placement by Year



- **How much did you do?** 2,522 cases: at the end of 2018, there were 769 adults and 841 children remaining in open cases for these programs to carry into 2018. These counts represent a slight reduction in volume from 2017.
 - **How well did you do it?** In 2018, 94.8% of face-to-face contact with alleged victims in a child protection report occurred within mandated timelines; 95% of months per child in out-of-home placement included a face-to-face visit between social worker and child.
 - **Is anyone better off?** For all children who had a screened-in maltreatment report in the prior year, 83.7% did not have a subsequent report alleging maltreatment in 2018. For all children who were victims of substantiated maltreatment in the prior year, 95.7% did not have a subsequent substantiated maltreatment.
4. **Housing Business Plan Implementation:** Social Services did not request additional funds in 2019 to support the Housing Business Plan, as originally anticipated. Instead, staff focused on continued implementation of the 2018 service investment to ensure quality services and evaluation.
 5. **Transportation:** Transportation Coordination transferred to Social Services in late 2018. Activities in 2019 included the following:
 - **How much did you do?**

- Travel Training: 20 group trainings were provided with a total of 418 individuals trained, 3 individuals completed one-on-one trip training, 9 trip training assessments completed and are waiting for training, 5 “Rideshare 101” trainings were provided to a total of 114 older adults in collaboration with the Communities for a Lifetime Initiative. We anticipate the travel training program to continue to grow.
 - Lyft Pilot: 62 individuals riding Lyft as part of the Lyft pilot
 - Transportation Assistance Program (TAP) partnership: 25 individuals completed eligibility requirements and were provided reduced fare TAP GoTo cards. We anticipate this program to increase and we will also be tracking cost savings information going forward.
 - Volunteer Driver: 900 rides were provided to 450 individuals
- **How well did you do it?**
 - Travel Training: Trip Training: 100% of respondents rated their training as excellent (n=6), 100% of respondents rated their travel trainer as excellent (n=6)
 - Rideshare Training: 100% of respondents (n=19) agreed or strongly agreed with the statement: “The presenter was knowledgeable about the topic” and “The presentation contained practical examples and useful techniques for using Rideshare”.
 - Lyft Pilot: 92% of respondents were satisfied or extremely satisfied with Lyft as a transportation option
 - Volunteer Driver: 0 rider complaints, 0 accidents, only a 5% ride denial rate
 - **Is anyone better off?**
 - Travel Trainer
 - Trip Training: Being able to access places that you need and want to go improves your overall quality of life. Through trip training services 1 person was trained to go to their doctor, 5 people were trained to go to recreational/social locations, 5 people were trained to go to school or job training, 7 people were trained to go to their jobs
 - Rideshare Training: Respondents were asked how their experience was taking Lyft: one person responded and said their overall experience with rideshare was very good. They took a Lyft ride to church and reported that their Lyft ride was convenient, safe, affordable, their driver was friendly and the car was clean.
 - Lyft: 100% of respondents report that transportation is no longer a barrier to employment, 63% of respondents report they are now able to work more hours, 63% of respondents report they are now able to work more days, 81% of respondents report they are now able to get to work on time and able to leave work when they need to, 69% of respondents report their friends and family no longer have to drive them to work, 88% of respondents report their transportation is now more reliable, 3 respondents report that they got a new job!
 - TAP: The TAP partnership is a new partnership with Metro Transit. We anticipate that this program will grow. In that time, we will track the cost savings of the TAP partnership both for clients and the county.
 - Volunteer Driver
 - One man was excited to have heard about the program. Usually his son has to take off work to take him to appointments but hopefully with the help of the volunteer driver program, he can remain working
 - One rider commented what a lifesaver the volunteer driver program is.
 - A rider’s brother sent a letter thanking us for our services. It makes the family’s lives much easier.
 - One rider has a specialty appointment in Shakopee and the volunteer driver program is the only program that she uses for medical appointments because she can’t afford any other program. She was so grateful that she got to her appointment. The program has a huge impact on the rider’s quality of life.

2020 Significant Plans/Issues

1. Continue responding/anticipating reforms in Long-Term Services and Supports (LTSS) Programs:

As DHS and CMS continue to rollout reforms aimed at modernizing the LTSS system and creating greater informed choice and community integration, CLS has developed a strategic plan for 2020 that includes work needed to align our programs. This plan includes integration of work across MnCHOICES and Case Management to fulfill Lead Agency role, as well as building efficiencies into workflow to prepare for ongoing Home and Community Based Services changes ahead: Waiver Reimagine, Case Management Redesign and MnCHOICES 2.0. Work plan beginning in 2019 will continue through 2020, to include:

- Develop capacity to manage increased volume of calls received and assessments requested. Growth has increased demands on both CLS Intake and Initial assessment resulting in taking 2-3 days to return calls/inquiries and pushing out days assessments completed past the 20 day standard. Year-to-date in 2019, Dakota County is meeting 20 day standard of completing assessments for people with disabilities under 65 just 54% of the time.
- Planning staffing needs to fully implement MnCHOICES, including people receiving Rule 185 case management and Home Care services to ensure we're providing the right service at the right time.
- Waiver rate setting: anticipate exponential volume increase of administrative work across Administrative Operations, supervisor, coordinator, case management roles in 2020 as Disability Waiver Rate Setting (DWRS) system of rate "banding" ends, allowing all providers the ability to request exceptions to standard rates.
- Defining role of Case Management and supports needed, given case manager choice expected in the future via Case Management Redesign effort by DHS.
- Building capacity of Contract Case Management Agencies, including RFP in 2019 to add more agencies with program and cultural specialties (approx. 75% of cases currently managed through contract, 4,349 of 5,753 cases).
- Utilizing technology to support mobile workforce and create staffing efficiencies that reflect the dynamic, community-based nature of the work
- Clarifying Team structures to align staffing with evolving administrative responsibilities, as defined by Waiver Reimagine from DHS

2. Housing Business Plan:

In 2020, we will continue to expand and invest in housing options and supports to increase the number of people successfully exiting the housing priority list. This will be completed with the \$1.2 million investment in housing services and utilizing the strategies implemented in 2018, including continued:

- Investment in additional Housing Search and Housing Stability Services through Hearth Connection
- Investment in emergency shelter
- Investment in landlord engagement
- Investment in permanent supportive housing
- Implementation of the Housing Panel
- New Rapid Re-Housing program implementation
- Community engagement and communication
- Employment Wrap-Around pilot
- Continued data collection and evaluation

In late summer 2020, a new 40-unit apartment building will open in Inver Grove Heights. Cahill Place will provide permanent homeless for families with on-site services. The building will target families with a

history of homelessness and housing instability who are in need of supportive housing. Dakota County will pay for the on-site services at a cost of \$650,000 per year. The first year will be pro-rated to \$316,183 to accommodate for the mid-year start date for staffing and lease-up. Services will include case management, child programming and 24/7/365 front desk coverage.

In addition, the focus for 2020 will be on increasing “system flow”, ensuring that people do not get stuck on waiting lists or in shelter. This will ensure better customer service and better use of current funding investments. This will be accomplished in partnership with the Dakota County Community Development Agency (CDA) which will be increasing levy-funded rental assistance to be targeted to people in shelter or on the streets.

3. Transportation:

Staff will continue to partner with others to develop and support coordinated transportation services and programs that will achieve increased efficiencies, and provide enhanced mobility and accessibility to all residents, particularly older adults and individuals with special transportation needs. The GoDakota work plan for 2020-2021 includes the following activities:

- Educate and train community members to access existing transportation services
- Coordinate existing transportation resources
- Leverage existing transportation resources in new ways to fill gaps
- Partner to implement new transportation options

Additionally, the Social Services Department has identified the need to hire 2.0 FTEs grant-funded staff positions to further support the 5310 transportation grant work plan and GoDakota. These positions include a 1.0 FTE administrative position to support service implementation of transportation activities under the 5310 grant work plan, and a 1.0 FTE Travel Trainer position to provide direct travel training services to older adults and persons with disabilities.

Administrative Position: There is an increasing amount of administrative support needed to support the work of the 5310 grant as transportation services available to older adults and persons with disabilities grows. The support needed includes:

- Lyft - Process referral, complete one-month and six-month follow-up email, compile data, complete monthly billing
- Travel Training - Manage training waitlist, manage training calendar, manage the follow-up surveys and satisfaction surveys, compile data
- Transit Assistance Program (TAP) cards - Process TAP applications, send cards to TAP recipients
- Transportation billable to waiver - Data input for analysis
- Bus passes for Social Services clients - Order and/or pay invoices
- Other - 5310 project document management, update website, update transportation options document, update transportation bulletin board/other out-facing documents, assist with Social Media, note taking at GoDakota and other meetings (focus groups, contract meetings, etc.)

This position will be hired in 2019 on a temporary basis.

Travel Trainer: The travel training position existed as a contracted position in 2018. This contract ended and the position was hired internally using a temporary position control number. This is a core component of the 5310 work plan and staff are transitioning this position to a grant-funded permanent position in 2019.

4. Child Protection Positions

Staff will continue to meet the various requirements and best practice standards for addressing the needs of children who have experienced maltreatment. Sufficient staffing is needed to maintain frequent contact with families and to develop and monitor safety plans. Frequent contact is important to the continuous assessment and updating of safety plans which is critical to preventing future maltreatment and disruption of placements. Sufficient staffing levels are necessary to comply with the various responsibilities of the county in carrying out our child protection roles, including relative search, ICWA requirements, court involvement, case planning, and family engagement. The addition of 7 “limited term” FTE social worker positions has allowed us to consistently meet the State’s performance thresholds. These positions are all current staff who have been performing work in limited term positions since the fourth quarter of 2015.

In 2020, we will stabilize the work by moving positions from limited term to being funded in the budget based on the child protection allocation under the Vulnerable Children and Adults Act. The limited term status has had a negative impact on recruitment and hiring for vacancies in the positions. Continuation of the positions has been managed in annual reports to the Board when the Adopted Budget is amended to reflect receipt of withheld performance funding: this funding will no longer be withheld from the allocation pending achievement of performance measures. Converting the current temporary positions to permanent positions is important for maintaining a stable, trained workforce that can effectively engage with families, address complex needs, provide integrated service delivery, and maintain compliance with DHS requirements.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes:

- 1) **Pathways to Prosperity and Well Being:** Continue to contribute to the divisional initiative aimed at developing and implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.

(See Community Services Administration Department materials for additional details)

2020 Significant Plans/Issues

1. **Pathways to Prosperity & Well-Being:** Implement and evaluate a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.
 - Implement a larger-scale pilot. (Take learnings from July-Dec 2019 small-scale pilot to refine the model.)
 - Develop ways for staff to access client information regardless of which department they work in.
 - Automate the Individual Service Assessment Tool (ISAT) in some fashion.
 - Design and implement initial data collection system(s) and other tools based on service model requirements and evaluation plan.

To support implementation of small pilot in 2019 and scaling of model into large pilot in 2020, Social Services identified the need to dedicate 1 FTE Social Worker to the project in 2019. A limited-term, Social Worker position will be added in August 2019 using a vacant position control number and funded using a combination of grant funds and unspent POS funds for 2019. This position is included in 2020 budget recommendations given that it is anticipated being needed for one year and will therefore cross

into the 2020 budget. This Social Worker will coordinate multi-disciplinary team interactions and meetings, facilitate team meetings to incorporate Pathways goals, facilitate sharing of information between team members, complete and update Pathways tools (such as the ISAT), and collect person level data to inform future planning. The outcomes of increased Social Work support for Pathways includes increased clinical support to the multidisciplinary teams working directly with 15-20 families, increased capacity to delivery timely family support, along with additional professional capacity to identify and improve system response and improve operational processes.

- **How much did you do?** Number of people and families service via pilot program
- **How well did you do it?** Satisfaction surveys, improved outcomes across programs, etc.
- **Is anyone better off?** Improved family stability, reduced disparities in outcomes, improved economic security and upward mobility, etc.

2. **Development of Families Section:** Creation of the Families Section aims to provide a consistent approach to services that considers the real needs of the family so that service planning can increase family stability. This often means addressing underlying causes of the issues that brought the family to the system, or to provide support to eliminate barriers to needed services. This initiative is expected to include:

- Restructure workload among section managers for balance by defining logical program clusters under each of the section's managers.
- Form integrated partnerships across programs and functions by determining important intersections and degree to which the various programs interact.
- Develop the culture of the Families Section to create cohesion and clear processes and procedures for staff.
- Ensure families are accessing needed services in the most appropriate place and that families have equity of access to the right breadth and depth of services to meet their unique needs

Request to allocate dollars in 2020 budget for purchase of community-based services to support the Family Section by serving families who could benefit from services beyond what is offered in our current continuum. Examples include in-home early childhood family services, contracted culturally or populations specific CMH-TCM (ASD, early childhood, language specific, etc.). The following are anticipated measures which will be used to evaluate success in 2020 and beyond:

- **How much did you do?** Number of children and families served across multiple programs
- **How well did you do it?** Satisfaction surveys, improved outcomes across programs, etc.
- **Is anyone better off?** Improved family stability, reduced disparities in outcomes, etc.

3. **Continue to pilot innovative approaches to coordinating the work of law enforcement and Social Services to address the needs of community residents who experience mental health and SUD crisis.** In 2019, Social Services, West St. Paul Police Department and South St. Paul Police Department began piloting an innovative approach to service delivery. In 2020, (pending 2020 budget request approval), we will continue pilot and evaluation activities with West St. Paul, South St. Paul and expand to additional other cities to be determined through a Letter of Interest (LOI) process. Preliminarily the cities of Hastings, Apple Valley, Burnsville, Lakeville, and Eagan have expressed interest.

- **How much did you do*:** Number of visits to community residents, providers and system partners is high. Currently, the Pilot team provides, on average, outreach to 54 community residents each month with additional visits with service providers and system partners.
- **How well did you do it*:** Based on qualitative interviews and feedback from community residents, people express gratitude that the cities and County are dedicating staff who will take the time to make a connection with them beyond the crisis event. Clients appear more likely to follow up with suggested referrals when they knew someone was there to encourage the connection. In addition, system partnerships and relationships have improved.

- **Is anyone better off*:** Community residents are connected with services and supports and need less emergency response service, over time. Already, there have been numerous case examples where people got connected with services earlier, preventing more traumatic and costly interventions for system partners and clients. At a system level, research indicates that for every \$1.00 invested in community-based mental health crisis services, the State of Minnesota receives at least \$3.90 in benefits most of which are associated with the reduction of hospitalizations and crime victimization.

***Note:** Currently working with OPA to refine evaluation plan and outcome measure.

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the CSD's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes:

Cost Effective Streamlining and Process Improvements:

- Community Living Services (CLS) implemented OnBase Workflow to seven of our contracted providers, phase two of our ongoing project in process improvement. CLS has been working with a consultant to conduct a workflow analysis and outline areas for improved efficiencies and organizational adjustments to close gaps in procedures, remove redundancies in work, and remove pressure points in managing the work. This initiative evaluated processes, people and technology to build organizational capability and capacity. Between April and May 2019, the OnBase workflow was successfully executed to all contracted providers, concluding the multi-phase project.
- In collaboration with E&EA, a new high-production printer was purchased to reduce overuse of two multifunction machines. This machine was installed in Quarter 1, 2019 and new workflow was developed for sharing between departments for large quantity printing. Printing usage on the smaller machines has decreased, thus reducing the chance of burnout and prolonging their intended lifespan.
- The Social Services Mental Health Program Coordinator, Transportation Coordinator, Case Managers and the Administrative Team worked collaboratively with Metro Transit to provide clients with information about TAP (Transit Assistance Program). This is a Metro Transit program designed to help make public transit more affordable for low-income residents. As people enroll in this program, County costs for transportation expenses are reduced and residents have ongoing access to more affordable transportation. The goal over the next 2 months is to have all eligible Adult Mental Health recipients enrolled in the program who qualify. With the TAP program there is a potential 55% cost reduction of bus passes in Adult Services alone. Through this pilot with Adult Mental Health, the goal is to make TAP cards a county wide initiative. Dakota County authorizes almost \$500,000 a year on Go-To cards. The potential annual cost savings for 2019 would be around \$137,000 and \$275,000 for 2020 and beyond.
- Substance Use Disorder Supervisor and the Chemical Health Team developed strategies for engaging and supporting people to apply for Medical Assistance (MA). Enrollment in MA is not required for people accessing treatment through the State's Consolidated Chemical Dependency Treatment Fund (CCDTF) but it provides a more holistic health insurance option and reduces the County cost share for services. At a point in time in 2019, 40% of people served by Dakota County, accessing funds through the CCDTF, had MA coverage. In 2020, we will continue the focus on MA eligibility as recent legislation eliminates the county cost share for those on MA (effective date is either 7/1/19 or 7/1/20 – legislative drafting error may push it back to 7/1/20).
- Individual Satisfaction Survey – revamped survey questions and format to improve value of feedback and response rate. Went from 13 questions to 5, from paper-based to electronic, and from point-in-time across department to aligned with individual service planning schedule.

2020 Significant Plans/Issues

1. **ICWA and MIFPA Increased Requirements** - Respond to increased administrative requirements under Minnesota Indian Family Preservation Act (MIFPA) and the Indian Child Welfare Act (ICWA). These result both from Minnesota's changes to the Social Services Information System (SSIS) to facilitate remote auditing through extensive new data fields required for all children (not just children with tribal affiliation), and from new rulemaking from the Bureau of Indian Affairs (BIA) adding more rigor and penalties for noncompliance with the Indian Child Welfare Act
 - Build on the initial training for social workers serving children conducted in May 2019 on MIFPA, next offering training on complying with the ICWA. Training should not occur until after the First Judicial District completes Minnesota State Court sponsored ICWA training in order to ensure consistent information across all judicial partners.
 - Add a 1 FTE case specialist to respond to all ICWA administrative requirements for children served in Social Services programs (developmental and intellectual disabilities, children's mental health, child protection, child welfare, foster care and adoption, truancy), including notifying tribes and the BIA, completing SSIS documentation, drafting and e-filing required court documents, compiling audit responses, and maintaining updated tribal information, while serving as a resource to the programs on MIFPA and ICWA mandates. Dakota County recently received results of our ICWA case review of requirements. Dakota County received a score of 40%, completing 12 of 30 required elements which did not meet the State's target of 80% compliance. DHS will be determining fiscal withholds based on 2019 and 2020 case reviews. County aid withholds will occur if an agency is found out of compliance for two years.
 - **How much did you do:** Number of children for whom ICWA-eligibility inquiries and notices were submitted; number of audits completed.
 - **How well did you do it:** Summary of audit results, meeting targets established by DHS and avoiding withhold of county aid.
 - **Is anyone better off:** Percentage of ICWA-eligible children who were placed with relatives or in an ICWA foster home.

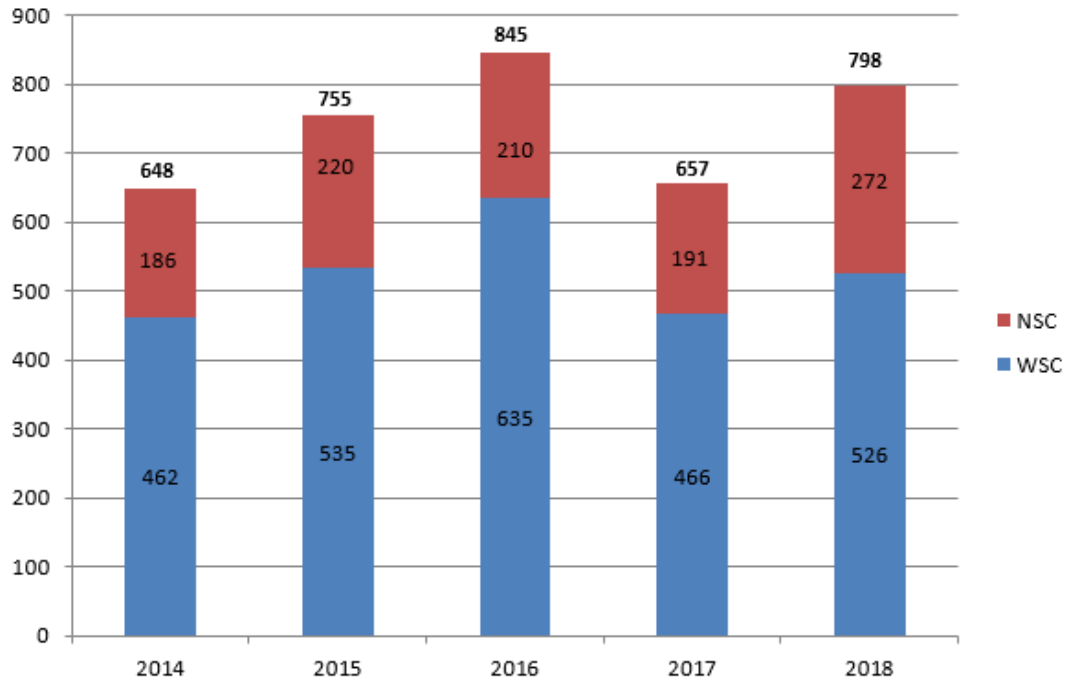
2. **Respond to High Volume and Complexity of Adult Protection Work and Participate in Statewide Redesign Efforts:** The volume and complexity of Adult Protection work continues to grow with the aging population; the implementation of a statewide adult abuse reporting system; increased awareness about maltreatment of vulnerable adults; and more people with physical and cognitive limitations living in community. At a local level, we are focused on building collaborations with system partners – County Attorney's Office, law enforcement, guardians, community-based agencies, case managers – to more proactively and collaboratively address issues. The Department of Human Services is beginning the process of examining current statutes and systems and making recommendations for how they can evolve to meet needs taking a more proactive and holistic approach. Managing the current volume and planning for the future of this important mandated service will require significant attention and staff involvement in 2020.
 - **How much did you do:** Number of reports and investigations
 - **How well did you do it:** Reports screened within 5 days; initial contact within 3 days; investigations completed within 60 days
 - **Is anyone better off:** Percentage of cases with a substantiated finding of maltreatment that did not experience subsequent maltreatment of the same type.

3. **Data Practices Requests:** Requests for records in Social Services have been steadily increasing and becoming more complex with shorter timelines. Many of these requests are time sensitive; require extensive research; consultation with the County Attorney's Office, Courts and the requestor; and follow-up with Social Services Program and Management staff. Requests are centralized by department

program areas - Children & Family Services (WSC), Adult Services and Community Living Services (NSC) – to one of three staff who screen requests for authority to access data and clarity of data requested, refining requests as needed and redacting information not available to the requestor based on their authority. All three of these staff has other responsibilities and one of them is expected to retire in the next 12 months.

With the increase in Adult and Child Protection caseloads, we have also seen a correlation in the number of requests from parties involved in those investigations. In addition, with Community Living Services providing MnCHOICES assessments and reassessments, this makes Social Services the holder of the documentation that is requested from other entities providing services.

Figure 8. Data Requests by Program, 2014-2018



- Add 1.0 FTE Data Privacy Specialist to coordinate all data practices requests across the department providing consistency in response to all requests, redaction and tracking. This position would be responsible for ensuring operational data privacy compliance and reducing county risk by centralizing all work into one role. This position would also ensure operational data privacy activities are consistent with legal and county policy requirements; and will consult and collaborate with other compliance experts and resources within Dakota County.
 - **How much did you do:** Number of requests completed and responded to
 - **How well did you do it:** Percentage of requests responded to within statutory 10 working day requirement
 - **Is anyone better off:** Clients will have improved interaction and quicker response to their questions and requests. A portion of the responses are a result of requests from Social Security Disability for supplemental support to stabilize our client's households financially by giving them access to additional services/benefits.

V. 2020 Department Requests

See Budget Request Form (Form 6)

2020 Budget Development

Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with land owners to install voluntary conservation practices for water quality protection and wildlife habitat. This is done through technical assistance, educational opportunities and financial incentives. Under delegation agreements with Dakota County and various cities and townships, the SWCD also provides the role of implementing State regulatory programs such as the Minnesota Wetland Conservation Act and the County Agricultural Inspectors Program. Administrative and technical services are also provided to watershed management organization located within Dakota County to partner on implementation of water quality improvements and to assist with meeting statutory requirements. The SWCD currently employs 11.5 full-time equivalents and adopted a \$1.44m budget in 2019.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- IV. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

The SWCD received an inflationary increase of \$4,706 in 2018.

Update:

Program/Service: Technical Assistance and Installation of Conservation Practices.

How much did you do? Worked with landowners and communities to assess or design water quality and habitat improvements at approximately 240 sites. Additional technical assistance and project construction oversight was provided to landowners for installing approximately 90 rural and urban conservation practices. All conservation practices installed involve securing necessary funding through grants and agreements with various partners.

How well did you do it? Landowners, County departments, cities and townships continue to seek assistance for developing solutions on erosion issues, water quality concerns or habitat improvements. Cost share policies and procedures are annually developed and approved by the SWCD Board to ensure consistency and equitableness among landowners who request and receive incentive payments that meet SWCD goals and objectives.

Is anyone better off? Technical assistance provided by the SWCD provides options for landowners to consider land stewardship options on a voluntary basis. Under the 90 conservation practices installed, 1,240 tons of sediment and 570 lbs. of phosphorous were prevented from traveling downstream and to surface waters.

Update:

Program/Service: Education and Outreach

How much did you do? Over 40 workshops and presentations reached over 1,100 people.

How well did you do it? Over 450 people attended our Landscaping for Clean Water Workshops which was an increase of approximately 30% from 2017. Approximately 750 fifth grade students from 8 different schools

participated in our annual Outdoor Education Days. Additional schools have asked to participate but we are unable to meet the demand at current staffing levels.

Is anyone better off? Survey responses completed by Landscaping for Clean Water Workshop participants have been positive with 91% indicating that it will “definitely or most likely” result in installing a conservation project on their property. Survey responses received from teachers and chaperones indicate that our outdoor education event has had a positive learning impact to the students.

II. Update on 2019 Approved Budget Requests

The SWCD received an inflationary increase of \$6,369 in 2019.

Update:

Program/Service: Leverage outside funding to reduce reliance on County Levy.

How much did you do? The SWCD has executed and is currently managing 24 different grants and agreements.

How well did you do it? Since 2017, the SWCD budget has increased approximately 25% or by \$374,000. This was done with only a \$11,075 increase in County levy over the same time period. The SWCD continues to evaluate alternative revenue options prior to making requests under the County levy process.

Is anyone better off? Dakota County residents have benefited from the SWCDs dedication to partner and work with numerous organizations to keep county levy costs low. Residents have also benefited from the long standing joint powers agreement between the SWCD and Dakota County that recognizes the core mission of the SWCD and the County’s willingness to provide in-kind support for operational efficiencies.

Update:

Program/Service: Education and Outreach

How much did you do? Adopted an Education and Outreach Plan.

How well did you do it? The adopted Education and Outreach plan provides a better focus on the audiences and activities that have the greatest impact to land and water stewardship and establishes thresholds for when requests for services from outside organizations occur.

Is anyone better off? By adopting an Education and Outreach Plan we can better focus on programs and activities that ultimately have the biggest impact to behavior change.

Update:

Program/Service: Technical Assistance and Installation of Conservation Practices

How much did you do? Work continues with landowners and communities to install water quality and habitat improvement projects. Approximately 90 projects will be completed including rainwater gardens, wetland restorations, establishment of cover crops on annually cultivated land, vegetated filter strips., establishment of native prairie habitat, erosion control practices and water retention projects.

How well did you do it? All projects installed follow technical standards and require operation and maintenance plans. Staff has technical credentials and certifications for conservation planning, ecological practices and engineering principles. The SWCD Board has established cost share policies that safeguard against inconsistencies with financial incentive payments and establish criteria for project eligibility.

Is anyone better off? Through landowner outreach, technical assistance and incentives to implement water quality or habitat improvement projects, we reduce pollutant loading to our surface waters and protect the health of our soils.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

None currently.

2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: Development of Dakota County Land Conservation and Groundwater Plans.

Strategic Plan Goal: A healthy environment with quality natural resources.

2019 Performance and Outcomes

The SWCD has been involved in the development of both the Dakota County Land Conservation Plan and the Dakota County Groundwater Plan. These two planning efforts will have similar goals and strategies to the SWCDs Comprehensive Plan and statutory requirements. The SWCD continues to work with County staff to identify action items and tasks that are currently being implemented, or could best be implemented, by the SWCD.

2020 Significant Plans/Issues

In 2020, the SWCD will continue to provide input and assist with the development of the Land Conservation and Groundwater Plan. We embrace these planning efforts and the opportunity they will provide for furthering voluntary conservation activities with landowners. The SWCD has been the lead for providing technical assistance, education and financial incentives to private landowners for installing voluntary conservation projects. We look to build off the two planning efforts to increase our capacity for these services and avoid duplication of efforts.

Discussion Point Short Description: Cannon River One Watershed, One Plan

Strategic Plan Goal: A healthy environment with quality natural resources.

2019 Performance and Outcomes

The SWCD has led the development of the Cannon River Comprehensive Watershed Management Plan (Plan); a process that began on 2017. The Plan involved input and participation from six counties and soil and water conservation districts to include Dakota, Goodhue, LeSueur, Rice, Steele and Waseca and two watershed management authorities to include the North Cannon River Watershed Management Organization (Dakota) and the Belle Creek Watershed District (Goodhue). The Plan has been completed and is waiting State review and approval through the Minnesota Board of Water and Soil Resources (BWSR).

The structure agreed upon to implement the Plan was to form a Cannon River Watershed Joint Powers Board (JPB). The SWCD will be evaluating future BWSR policy that has tentatively been scheduled for October. This BWSR policy will further assist the SWCD in determining our participation in the JPB and subsequently our role in continuing to provide day to day administrative services to implement the Plan.

2020 Significant Plans/Issues

If the SWCD Board determines that participating in the JPB and providing a lead role to implementing the Plan is in our best interest, staff capacity will need to increase to provide necessary services. The Plan also will need to be evaluated as to how action items within the Plan may overlap with the Dakota SWCD Comprehensive Plan and the Dakota County Land Conservation Plan and Groundwater Plans upon their completion.

Discussion Point Short Description: Water Monitoring

Strategic Plan Goal: A healthy environment with quality natural resources

2019 Performance and Outcomes

In 2019 the SWCD will be monitoring 20 waterbodies in six different watersheds (political watersheds). Through these efforts, we anticipate collecting approximately 270 samples over 78 days of field monitoring. Many water samples are taken after rainfall events and the frequency of rain has increased in 2019.

2020 Significant Plans/Issues

In 2020, the SWCD plans to evaluate water monitoring tasks under our grants and agreements and will be considering the addition of either seasonal or full time staff to address workload.

Discussion Point Short Description: Environmental Resources CIP

Strategic Plan Goal: A healthy environment with quality natural resources

2019 Performance and Outcomes

In 2019 the SWCD was provided \$75,000 of CIP funds through the Environmental Resources Department budget and Environmental Legacy Funds (ELF). These ELF funds have been encumbered and it is anticipated that 21 projects will be installed in 2019 and 2020. The funds are being used to establish cover crops on annually cultivated fields and to establish native prairie plantings with pollinators.

2020 Significant Plans/Issues

The SWCD supports the continuation of this funding to further our capacity to install voluntary conservation practices.

IV. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Transportation Department

The Transportation Department provides safe and efficient multi-modal transportation and survey services that are responsive to the needs of Dakota County. The services include planning, design, right-of-way acquisition, construction, maintenance, operation and administration of the County transportation system.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
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- V. **2020 Recommended Requests (Attached Form 6s)**

I. Update on 2018 Approved Budget Requests

Update: Transportation Program Delivery staff

Four additional Transportation Capital Improvement Program (CIP) delivery staff were approved in 2018 to meet program and project management, right of way, and design needs to deliver the Transportation and Transportation Sales and Use Tax CIP's. The positions were funded out of revenues available to these CIP's as a transfer to the Transportation operating budget. These four approved positions have all been filled:

- Senior Project Manager (109): Manages the project development process for Transportation CIP projects to be delivered in specified timelines and budget.
- Assistant Design Engineer (110): Manages the design of Transportation CIP projects by County staff. This additional design position addressed the growing number of rural replacement projects supported by the increased revenues in the Transportation CIP.
- 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 initiated acquisition on over 170 parcels.
- 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 funding. This position also manages 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.

Program/Service: These positions help support three different CIP Program/Services; Project Development and Design, Right of Way Acquisition, and Transportation Planning and Administration.

How much did you do? These positions are all critical in ensuring new revenue available for Transportation capital improvements cost-effectively address transportation system needs. In 2018, largely due to \$16.7M of Sales & Use Tax revenue and a growth of \$2.7M in County State Aid Highway funding, County revenues for Transportation increased by approximately \$20M. This additional revenue is also expected to result in leveraging additional outside funds (Federal, State, City) for transportation projects.

How well did you do it? These positions will allow the County to deliver a CIP that has increased from an average of \$63M (2015-2017) to over \$97M (2018-2020) per year. The positions will help to manage additional projects, provide design, acquire the necessary right of way, and manage the new Sales & Use Tax CIP.

Is anyone better off? Ultimately, these CIP investments in the transportation system support the County's vision to be a premier place to live and work. Delivery of Transportation CIP projects provides for increased safety and mobility for the traveling public who travel over one billion vehicle miles on County Highways annually.

II. Update on 2019 Approved Budget Requests

Update: Survey Equipment Replacement

Transportation Department survey equipment was replaced through the 2019 Capital Equipment Program (CEP). Survey equipment provides positioning solutions for a variety of applications includes construction projects, roadway design, section corner maintenance, boundary surveys, right of way mapping, and other surveying projects throughout the County. The survey equipment is on a five-year replacement schedule. The previous survey equipment purchase was in 2014. The total survey equipment consists of fifteen units (five total stations, five GPS units, and five controllers). Construction surveying includes nine units (three of each unit) that will be funded by State Aid (3/5 of 80%). The Survey Office includes the remaining six units. The new survey equipment is similar to a computer, which will take advantage of technological advances that increase speed, efficiency and accuracy.

Program/Service: The survey equipment assists with five Transportation Department Program and Services: Project Development and Design, Right of Way Acquisition, Construction and Administration, Re-monumentation, and Land Survey Services to Other Departments.

How much did you do? The survey equipment will assist in delivering the proposed construction projects, over \$330 million of transportation investment, in in the currently adopted five-year Transportation CIP. The Survey Office plans to maintain/replace about 150 Public Land Survey (PLS) monuments in 2019.

How well did you do it? The purchase provided three construction surveying crews to efficiently help deliver 2019 construction project by completion deadlines. PLS monuments were replaced in accordance with requirements established in MN Statute 381.12.

Is anyone better off? Surveying to deliver Transportation CIP projects support the County's vision to be a premier place to live and work. Delivery of Transportation CIP projects provides for increased safety and mobility for the traveling public who travel over one billion vehicle miles on County Highways annually. Updated PLS monuments provide for compliance with Minnesota statute to provide stability of property boundaries in Dakota County.

Update: Additional Staff for Snow and Ice Removal and Permit Activities

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 due to growth in the County highway system. These plows were delivered in the summer of 2017 and used during the 2017/2018 winter season. When this plow was added, temporary staff were used to provide adequate staffing for snow and ice operations during the 2017/18 winter season.

Additionally, County highway permitting activity is increasing. The budgeted 2019 permit fee revenue was \$230,000, a \$15,000 increase over 2018. This is approximately enough revenue to support two full time permit positions. Prior to the addition of this position, two maintenance staff assisted the highway permit manager with permitting activities during the non-snow and ice season. While this approach 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.

This Maintenance 5 position was approved in the 2019 budget and was filled in March of 2019 with an internal promotion.

Program/Service: This position helps deliver three Transportation Department Program and Services: Snow and Ice Control, Highway Maintenance, and Right of Way Management and Permitting.

How much did you do? Snow and ice control was provided for 38 events in the 2018/2019 winter season. Over the past four years through 2018, the average number of permits was 1,880 and actual permit revenue averaged \$236,000 compared to 1,400 permits and \$121,400 in permit revenue in 2006.

How well did you do it? Initial plowing of the 1030 lane mile County Highway system was completed in less than 5 hours for 100% of the 38 snow and ice events.

Truck permits are managed through the on-line system, up to a certain vehicle weight and size. Oversized truck applications are reviewed and permits issued within 4 hours 95% of the time. The requestor receives the permit upon completion of the application.

Is anyone better off? The traveling public benefit through safe and efficient travel for more than 425 million miles driven on the County Highway system during the winter season.

Right of way management and permitting overview ensures burden of re-establishing the right of way and road after work or use is the responsibility of the owner and not the taxpayers. Permit process work, utility coordination and addressing right of way obstruction issues ensure the system is safety with minimal interruptions for the traveling public.

III. Update on 2019 Budget Changes (other than Approved Budget Requests)

The Cedar Avenue METRO Red Line Bus Rapid Transit project has been closed out under terms of the 2017 County Transit Improvement Board Depository Agreement. The final project cost was \$106.3 million which is \$9.8 million, or 8.4% under the \$116.1 million budget. The final combined cost of the project to Dakota County and the Dakota County Regional Railroad Authority was \$6.1 million.

IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Strategic Plan Goal: A Great Place To Live

2019 Performance and Outcomes

2019 was a busy construction season with 24 projects delivered out of 27 separate construction projects included in the adopted 2019 Transportation Capital Improvement Program.

2019 Construction Projects Completed:

- CSAH 8 Reconstruction to an urban section, pavement rehabilitation, bituminous paths, West St. Paul
- CSAH 23 Reconstruction, Greenvale Township
- CSAH 42 Reconstruction, Nininger Township
- CSAH 50 Reconstruction to a 2 lane divided section, Lakeville
- Advanced Traffic Management System Implementation on CSAH 26 and CSAH 31, Eagan
- TH 3/CSAH 26 Roundabout construction, Inver Grove Heights and intersection Improvements at TH 77 and CSAH 32 in cooperation with MnDOT
- Trail improvements along CSAH 8 and CSAH 73 in West St. Paul and South St. Paul
- 16.7 Lane miles of pavement preservation

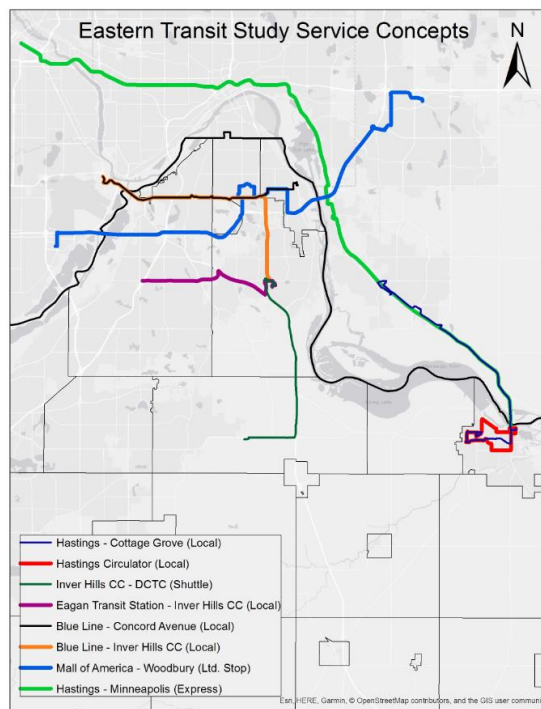
Additionally, the two year pilot for CSAH 42 Transit Service Extension to Dakota County Technical College in Rosemount was implemented in the fall of 2018.

Strategic Plan Goal: A Great Place To Live

2019 Performance and Outcomes: 2019 Board Priorities

Three Transportation priorities were established by the County Board for 2019. These Board Priorities and current the current status are:

- METRO Orange Line Extension Study:**
 Work completed to date includes evaluation of the likely end of the second phase extension at County Road 42 in Burnsville. Locations further south do not lend themselves well to bus rapid transit service, are hindered by limited walk up land use, and projected ridership is low at this time. Completion of the study was placed on hold until early 2019 due to a conscience decision to coordinate the Burnsville County Road 42 station locations and routing with the outcomes of the Burnsville Center redevelopment planning work completed early this year by the City of Burnsville. Extension study recommendations are expected to be finalized by the end of this year.
- Eastern Dakota County Transit Study:**
 The Eastern Transit Study reviewed population and travel characteristics in the northeast quarter of Dakota County to understand needs for transit and develop potential services and facilities to address demand. Through a technical analysis and input from stakeholders within the study area, eight service concepts addressing a range of needs and travel markets were produced for further consideration by the County, cities and transit service providers. Post-study tasks will include evaluating the service concepts through the service provider's service improvement planning processes and addressing County role and policy items through the Transportation Plan update.



- **Begin 2040 Transportation Plan Update:** Dakota County and local units of government have recently completed updates to their comprehensive plans. Although the Dakota County Comprehensive Plan includes a transportation chapter, this chapter provides only a system overview. Details, system needs and revenues, priorities, policies, strategies, and other transportation system plan details are included in the Dakota County 2030 Transportation Plan adopted in June of 2030.

The Transportation Department intends to complete an update of the 2030 Transportation Plan by the first half of 2020 to reflect local Comprehensive Plan changes and to update the County vision for transportation. The Transportation Plan update will include updates to transportation traffic projections, system needs and revenue projections develop highway and transit visions for 2040, incorporate emerging trends such as increased bike and pedestrian usage and transportation technology, update policies and strategies, and identify future study needs. The update will take a comprehensive look at Transportation cost sharing policies, including transit policies, as discussed with the Board during the Transit Workshop and as directed with adoption of policy changes in 2018. The update will look out to the year 2040 consistent with local comprehensive plans. The update will be accomplished in coordination with the Minnesota Department of Transportation, Metropolitan Council, cities, townships, transit providers and other key stakeholders including the public.

Work on this 2019 Board Priority is on schedule with a contract for traffic modeling nearing completion, a workshop with the Board to review revenues, trends and proposed focus area held July 9, 2019 along with a system analysis and public and agency engagement underway. Completion by mid-year 2020 will allow any changes in transportation needs and revenues to be considered for development of the various 2021 to 2025 transportation CIP's.

Strategic Plan Goal: A Great Place To Live

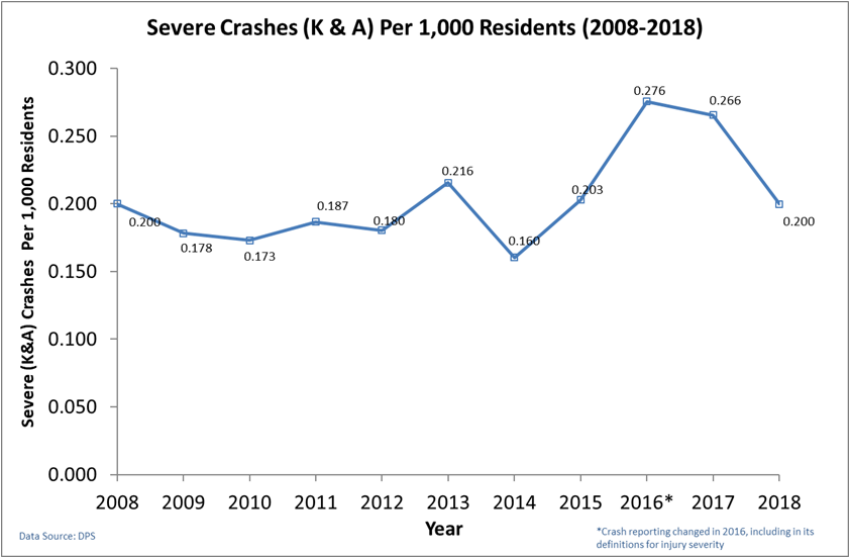
2019 Performance and Outcomes: Highway Safety

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. With the exception of 2016, which saw an increase in severe non-intersection crashes on highway segments, both fatal and injury crashes per capita have exhibited a reduction the past two years.

The general trend of reduced fatal crashes can be attributed to many factors including:

- Careful consideration of traffic control devices based on thorough engineering analysis
- Increased use of flashing yellow arrows
- 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 Transportation Department also completed a systematic look at preventative measures for rural intersections that will provide input into safety improvement approaches for inclusion in the updated Transportation Plan and Capital Improvement Programs. Lower cost improvements including changes in striping, signing and flashing stop signs were completed this past summer.

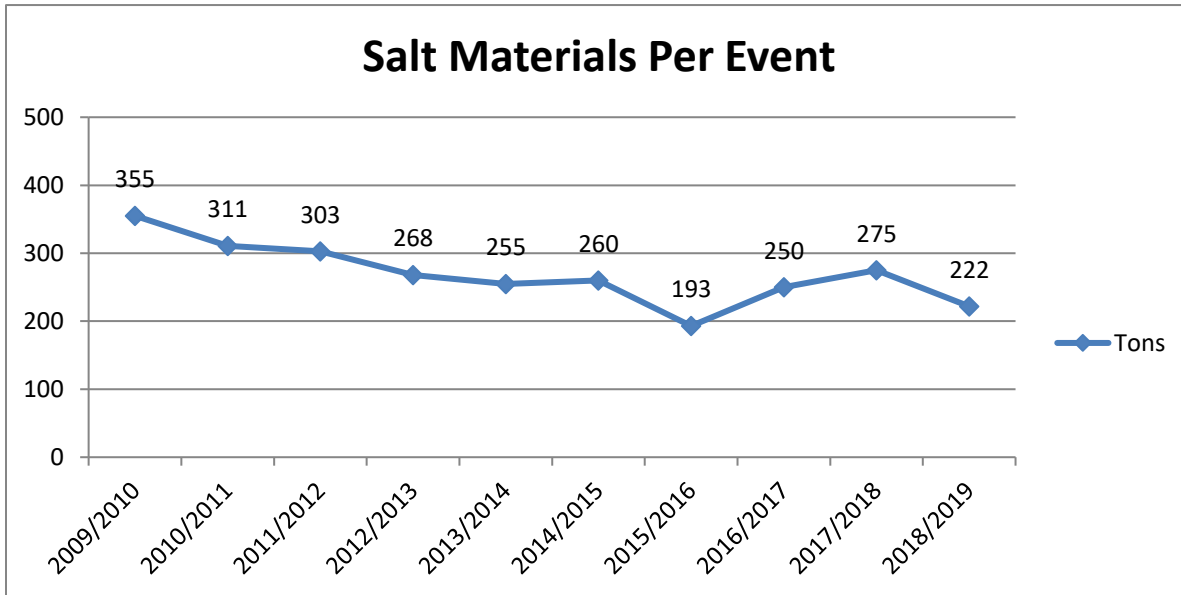


Strategic Plan Goal: A Great Place To Live

2020 Significant Plans/Issues: Base Level Increase for Salt Materials Budget

The salt material budget was historically 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 current salt prices from the State contract. In 2013 and in 2017 the amount of salt purchased was reduced due to the mild winters and sufficient stockpiles. Further, the amount of salt used has trended down in recent winters. Accordingly, a base level reduction to 10,000 tons for 2018 and future years approximating the 10 year average usage was adopted in 2018.

The proposed amount of salt to be purchased for 2020 is again 10,000 tons for the County and another 3,000 tons for local units of government at an estimated rate of \$79.24/ton. This reflects a base level increase of 32% over the cost of \$60.00 per ton used for the 2019 budget. Higher prices are due to increased demand from last years snow and ice season and reduced supply from Cargill mining operations and a 3 month strike at a mine in Canada. The proposed cost for the County is \$792,400 and \$237,720 for local units of government, for a total budget of \$1,030,120 proposed for 2020. This compares to a total budget of \$780,000 in 2018. Approximately 85% of the annual salt budget for the County will be paid for with County State Aid Highway maintenance funds. The levy portion of the proposed base level increase is \$28,860.



Strategic Plan Goal: A Great Place To Live

2020 Significant Plans/Issues: Regional Railroad Authority Budget and Multi-Modal Office Expenses

The Dakota County Transit Office has transitioned to address not only transit and transitway projects historically funded by the Authority, but broader Regional and Multimodal transportation projects that are identified in the County's Transportation Sales and Use Tax program and Transportation CIP. To reflect the broader scope of the Regional and Multi-Modal Office, staff activities and costs are proposed to be funded proportionally based on the Office 2020 work plan among the Dakota County Regional Railroad Authority budget, Sales and Use Tax CIP, Transportation CIP and Transportation operating budget.

The proposed approach will continue to expend the Authority fund balance on eligible transitway related operating and capital expenses until it is reduced to a minimum amount necessary to allow earnings on the fund balance to cover future Authority operating costs that are not eligible for Sales and Use Tax funds such as Great River Rail Commission dues. The audited Authority fund balance at the end of 2018 was \$13,320,145. Based on the proposed Authority budget, it is anticipated the minimum amount will be reached after 2024, depending on the progress of transitway projects currently scheduled in the Authority CIP. With this approach, the proposed 2020 Authority levy is again proposed at \$0, the same as the adopted 2019 budget.

Based on Regional and Multimodal Office work plans and proposed CIP's for 2020, the Regional and Multimodal Office operating budget is proposed at \$406,258 and estimated to be funded as follows:

- 34% of expenses, or \$139,419, from Regional Railroad Authority fund balance**
 Activities in this area include completion of METRO Orange Line Phase 1, activities to implement the METRO Orange Line Extension, and work to identify a locally preferred alternative for the Robert Street corridor. Ongoing Authority expenses such as participation in the Great River Rail Commission, ongoing Counties Transit Improvement Board dissolution work, and Authority administrative activities are also included.
- 27% of expenses, or \$111,183, from the Transportation CIP**
 Activities in this area include non-transitway and non-Transportation Sales and Use tax projects like bicycle and pedestrian improvements on County highways, participation in County highway studies including the CSAH 42 corridor study, coordination on locally led projects in the CIP.

- **27% of expenses or \$111,183, from the Transportation Sales and Use Tax CIP**
These activities include development of non-transitway Transportation Sales and Use Tax projects such as Trunk Highway corridor projects including preliminary engineering and environmental work on the I 35 Capacity/CSAH 50 interchange and Northbound Trunk Highway 77 Capacity improvements, transit service expansion capital and operating, regional trail development, and Transit related pedestrian improvements.
- **11% of expenses, or \$44,473, from the Transportation operating budget**
These activities include general staff costs that cannot be directly charged to a CIP such as participation in regional and system planning studies, participation in research activities such the Local Road Research Board, and development of the 2040 County Transportation Plan update.

Strategic Plan Goal: A Great Place To Live

2020 Significant Plans/Issues: Transportation Department staff to support CIP delivery needs

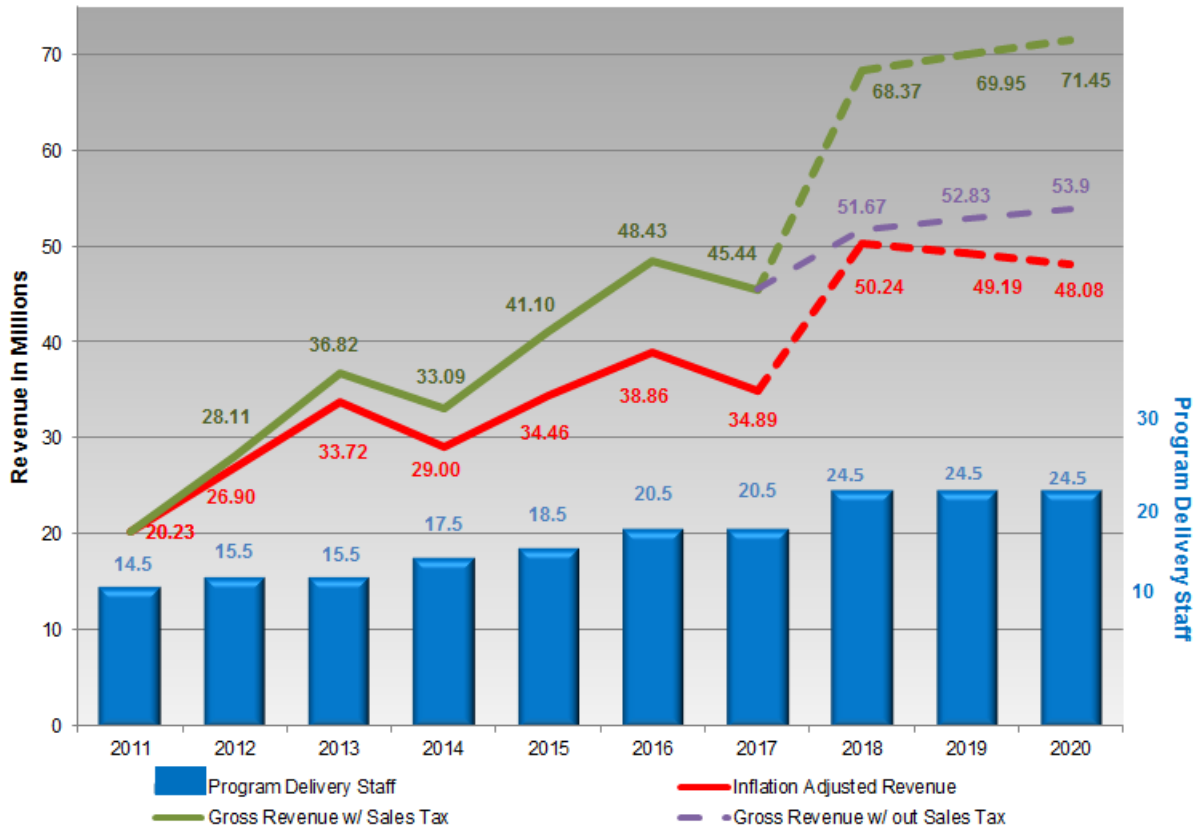
To address growth in the Capital Improvement Program (CIP), seven staff positions have been added over the past five years including four in 2018. These include two project managers, three construction engineering positions, one traffic engineer position, and one right of way position. Although this 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 2020-2024 Transportation CIP is estimated to average approximately \$75 million per year. This compares to an average of \$36.7 million for the first three years of the 2011 to 2015 CIP just nine years ago. This reflects about a 100% increase in actual dollars over, or about a 50% inflation adjusted increase based on MnDOT's Construction Cost index using a 4% cost increase per year. 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. The proposed CIP also utilizes fund balance over the first four years of the CIP resulting in increased revenue in these years.

Additionally, the County's 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 (Transportation Sales Tax) at a rate of ¼ percent, resulting in over \$17 million of additional annual revenue. With these additional revenues, the annual County transportation revenue stream will be approximately \$70 million, not considering potential federal, state, and city matching funds. The projected 2020 County transportation revenues represent an approximate 50% increase, when compared to 2017 revenues, in available County transportation funding on an annual basis.

During this period, Transportation Department staff have assumed the role of project management, design, and construction of Parks department regional trail projects funded with federal transportation funds due to similarity with the transportation project development process. This is anticipated to be an ongoing workload need, given the priority of the regional greenway system, and could increase in future years if additional funding is obtained to advance priority projects.

Dakota County Transportation Revenues and Staffing



Based on anticipated revenue estimates, staff has developed proposed Transportation, Regional Railroad Authority, and Transportation 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 CIP delivery capacity through the timing of project delivery and combining projects with similar work and locations into one contract. Staff will continue to work with the cities and Minnesota Department of Transportation (MnDOT) to seek their assistance with project development and construction administration where practical.

Additional CIP delivery staff are not proposed for 2020. However, additional requests are likely in future years as the Transportation Sales Tax CIP 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 Transportation Sales Tax program. The most immediate needs appear to be additional staff to support right of way map preparation for project right of way acquisition.

Strategic Plan Goal: Excellence In Public Service

2020 Significant Plans/Issues: Provide Land Surveying Services to County Departments

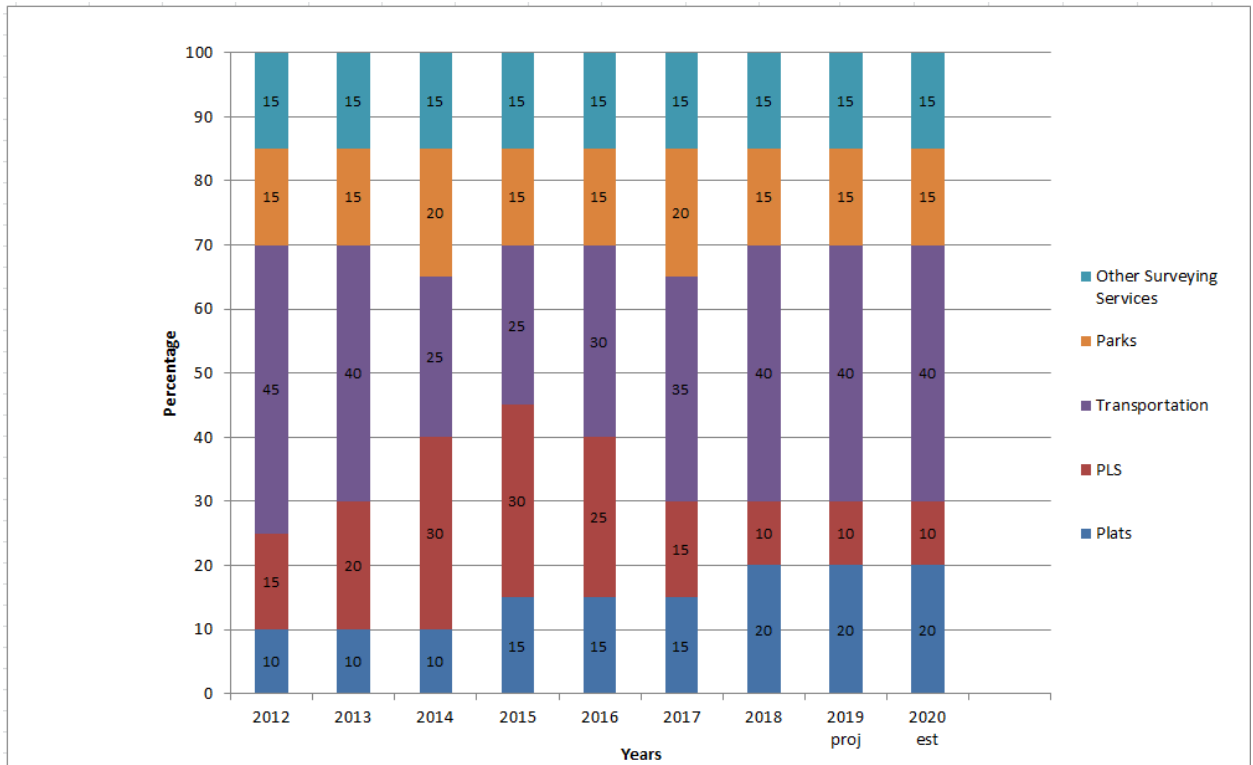
Survey workload: 70% to provide surveying services to county departments.

- Transportation surveying services continues to increase
 - ROW mapping demands increasing annually
 - Field surveying requests due to workload of Transportation crews
- Other Surveying Services requests
 - Include Land Conservation/Water Resources, EM, CPPM, Parcel Maintenance

Survey workload: 30% for Public Land Survey (PLS) System and Plat Reviews.

- Continue to restore and maintain approximately 2,200 PLS monuments
 - Update 150-200 PLS “Certificates” that meet MN Statutes
 - PLS monuments are on a 10-15 year cycle
- Plat reviews estimated to be 80-90 plats in 2020
 - Estimate 20% of Plats are contiguous to County Roads with Plat Commission reviews
 - Survey Office working with Property Records to eliminate the requirement of recording the “copy” of the plat mylars, beginning January 2020.

10-year Survey Office Workload History



v. 2020 Department Requests

No 2020 Recommended Requests

2020 Budget Development

Veterans Services

Veterans 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
- Provides a unique model of support to veterans in the criminal justice system to include case management and collaboration with the Department of Veterans Affairs to increase access to mental and chemical health treatment options

Community Beyond the Yellow Ribbon 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 2018 Approved Budget Requests
- II. Update on 2019 Approved Budget Requests
- III. Update on 2019 Budget Changes (other than Approved Budget Requests)
- IV. 2019 Performance and Outcomes & 2020 Significant Plans and Issues
- V. 2020 Recommended Requests (Attached Form 6s)

I. Update on 2018 Approved Budget Requests

Beyond the Yellow Ribbon Fund Distribution (\$4,500)

Update:

Funds were distributed to 9 Beyond the Yellow Ribbon City Networks; Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, South St. Paul and West St. Paul. Networks are using funds in two areas; network outreach and direct client service support.

Program/Service: Community Beyond the Yellow Ribbon

How much did you do?

of clients served: 291 veterans

of volunteer hours serving veterans, military members and their families: 799

of volunteers: 1408

of community events held: 22 events

How well did you do it?

52 veterans remained in their home due to financial support received from BTYR networks

Is anyone better off?

Veteran Services Departmental Survey shows 95.8 % satisfaction with delivery of services

Due to high need recognition of a collaborative process, Dakota County, cities of WSP, Lillydale, Mendota, & Mendota Heights are merging to create the Northern Dakota County Beyond the Yellow Ribbon Network

Update on 2019 Approved Budget Requests

No approved budget requests for 2019

II. Update on 2019 Budget Changes (other than Approved Budget Requests)

No budget changes for 2019

III. 2019 Performance and Outcomes & 2020 Significant Plans and Issues

Discussion Point Short Description: QUALITY INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2019 Performance and Outcomes

No 2019 departmental initiatives in this area

2020 Significant Plans/Issues

- 1. Justice Involved Veteran (JIV) Client Support Fund (\$5,000 funding)**

Update on 2019 BIP Funds:

The JIV Client Support Fund was implemented in March 2019. Using BIP dollars, the fund was established as a pilot to address the unique needs of JIV clients. Client support was provided to address particular themes that have emerged to provide an opportunity for intervention. Since this is a 2020 budget funding request, data for 2019 was provided.

How much did you do? From March 1, 2019 –July 1, 2019, the JIV Program received 59 client referrals. A total of 12 clients or 20% of clients referred have received support from the fund.

How well did you do it? 83% of clients surveyed reported increased food and nutrition security. 34% of clients served reported increase feelings of safety.

Is anyone better off?

When asked if they were better off after receiving the support, 100% of clients answered “Yes”. After piloting the ISAT tool, it was decided to utilize a more streamlined survey tool; OPA is currently developing a survey to measure “how well” and “better off”.

2. Add 1.0 FTE Veteran Service Officer-System & Community Coordination position

While the Veterans Services Department is a county resource, the majority of veteran’s benefits are administered at a federal level by the Veterans Benefits Administration (VBA). Over the past 4 years, VBA has implemented modernization efforts to improve and impact the quality and quantity of administering veteran benefits, including reducing the increasingly large number of backlogged claims. This modernization effort has shifted claims development workload to the front-end or county level specifically with added administrative duties for the Veteran Service Officer. Additionally, the passing and implementation of The Veterans Appeals Improvement and Modernization Act (AMA), and the Blue Water Navy Veterans Act have increased the pressure on the department workload fundamentally changing how the Veterans Services Department prepares, submits, and case manages veteran’s claims.

A 1.0 FTE Veterans Service Officer (VSO) position is requested by the Veterans Services Department to fill service demand gaps within the department given:

- 1) Modernization efforts over the past 4 years by the Veterans Benefit Administration (VBA) to address quality, quantity and backlog of veteran claims has shifted claim development responsibility to the county VSO adding significant administrative duties in completing, submitting, and appealing veteran claims including obtaining medical records, financial records, and service narratives.
- 2) Federal legislative changes. The Veterans Appeals & Modernization Act (AMA) places pressure on front-end work process of veteran’s claims adding an average of 60 additional minutes for completion of each veteran claim. Pressure includes application form increasing from 2 to 11 pages with increased medical and financial data needed, the requirement to submit medical & psychosocial client narratives, and new research requirements specifically focused on Vietnam Veteran's service. Department completed 1944 claims in 2018, and 1727 completed in 2017.
- 3) Blue Water Navy Act. Short-term pressures include training and meetings with the Regional VBA to develop process, the review of 10,114 claims in Veterans Services database, re-submittal of wrongly denied claims, and outreach and education to Vietnam Veteran Community on the legislation. Long-term pressures include identification of the affected population, continued outreach and education and likely new legislation opening up presumption disability approvals for other Vietnam Era veterans such as DMZ or Thailand-serving veterans.

Staff pressure is 400 hours annually for claims development work and 1944 annually for new required paperwork.

How much did you do?

of claims completed/submitted to VBA

Unique clients served

How well did you do it?

VA Federal Expenditures & Minnesota Department of Veteran Affairs benefits metrics.

Is anyone better off?

Veterans Services Departmental Survey

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

No 2019 departmental initiatives in this area

2020 Significant Plans/Issues

No 2020 department initiatives in this area

Discussion Point Short Description: ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2019 Performance and Outcomes

Cost Effective Streamlining Process Improvements:

Client Satisfaction Surveys-survey is emailed electronically and no longer mailed

Working with Communications to create an electronic Veterans Services newsletter

2020 Significant Plans/Issues

No 2020 department initiatives in this area

IV. 2020 Department Requests

See Budget Request Form (Form 6)

Budget Planning Summary ASSESSING SERVICES

As of 2019-11-01
Includes CIP, DBT, OPS

ASSESSING SERVICES

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 2,715,658 | 2,846,811 | 2,956,167 | 3,010,211 | 1.8% | 3,010,211 | 1.8% |
| BENEFITS | 813,027 | 887,663 | 931,139 | 990,665 | 6.4% | 990,665 | 6.4% |
| DEPT/COUNTY SUPPORT | 64,307 | 39,570 | 43,103 | 39,658 | -8.0% | 39,658 | -8.0% |
| TRAVEL/TRAINING | 51,371 | 59,335 | 36,480 | 37,211 | 2.0% | 37,211 | 2.0% |
| OFFICE SUPPORT | 52,911 | 67,900 | 73,377 | 74,845 | 2.0% | 74,845 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 16,286 | 0 | 2,700 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 3,713,561 | 3,901,278 | 4,042,966 | 4,152,590 | 2.7% | 4,152,590 | 2.7% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 3,053 | 2,044 | 3,200 | 3,200 | 0.0% | 3,200 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 3,053 | 2,044 | 3,200 | 3,200 | 0.0% | 3,200 | 0.0% |
| PROPERTY TAXES | 3,704,341 | 3,878,004 | 4,039,766 | 4,149,390 | 2.7% | 4,149,390 | 2.7% |
| Total Funding Sources | 3,707,394 | 3,880,048 | 4,042,966 | 4,152,590 | 2.7% | 4,152,590 | 2.7% |



Budget Planning Summary
ATTORNEY
As of 2019-11-01
Includes CIP, DBT, OPS

ATTORNEY

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 7,718,091 | 8,003,832 | 8,290,021 | 8,565,041 | 3.3% | 8,565,041 | 3.3% |
| BENEFITS | 2,089,695 | 2,194,383 | 2,351,655 | 2,514,765 | 6.9% | 2,514,765 | 6.9% |
| DEPT/COUNTY SUPPORT | 142,866 | 182,171 | 288,150 | 289,203 | 0.4% | 289,203 | 0.4% |
| TRAVEL/TRAINING | 59,513 | 58,697 | 59,879 | 66,078 | 10.4% | 66,078 | 10.4% |
| OFFICE SUPPORT | 122,400 | 127,668 | 126,362 | 128,889 | 2.0% | 128,889 | 2.0% |
| MATERIALS/SUPPLIES | 10,643 | 14,086 | 14,562 | 14,853 | 2.0% | 14,853 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 17,153 | 25,648 | 218,147 | 218,374 | 0.1% | 218,374 | 0.1% |
| INTERDEPARTMENTAL | -3,093,279 | -3,442,921 | -3,434,180 | -3,502,864 | 2.0% | -3,502,864 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 124,061 | 142,141 | 91,204 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 7,191,144 | 7,305,705 | 8,005,800 | 8,294,339 | 3.6% | 8,294,339 | 3.6% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 102,382 | 288,898 | 329,533 | 339,533 | 3.0% | 339,533 | 3.0% |
| OTHER REVENUES | 18,398 | 31,698 | 18,734 | 18,734 | 0.0% | 18,734 | 0.0% |
| FINES AND FORFEITURES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 48,000 | 184,326 | 48,000 | 48,000 | 0.0% | 48,000 | 0.0% |
| STATE REVENUE | 140,000 | 38,769 | 340,000 | 340,000 | 0.0% | 340,000 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 48 | 13,000 | 8,000 | -38.5% | 8,000 | -38.5% |
| OTHER FINANCING SOURCES | 0 | 0 | 197,560 | 100,000 | -49.4% | 100,000 | -49.4% |
| Total Non-Levy Funding Sources | 308,779 | 543,739 | 946,827 | 854,267 | -9.8% | 854,267 | -9.8% |
| PROPERTY TAXES | 6,870,663 | 7,032,433 | 7,058,973 | 7,440,072 | 5.4% | 7,440,072 | 5.4% |
| Total Funding Sources | 7,179,442 | 7,576,171 | 8,005,800 | 8,294,339 | 3.6% | 8,294,339 | 3.6% |



Budget Planning Summary
BUDGET OFFICE
 As of 2019-11-01
 Includes CIP, DBT, OPS

BUDGET OFFICE

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 506,227 | 553,537 | 601,911 | 626,923 | 4.2% | 626,923 | 4.2% |
| BENEFITS | 159,570 | 174,556 | 193,239 | 206,318 | 6.8% | 206,318 | 6.8% |
| DEPT/COUNTY SUPPORT | 635 | 1,227 | 1,002 | 1,022 | 2.0% | 1,022 | 2.0% |
| TRAVEL/TRAINING | 2,511 | 3,837 | 4,065 | 4,147 | 2.0% | 4,147 | 2.0% |
| OFFICE SUPPORT | 3,037 | 1,889 | 10,113 | 10,315 | 2.0% | 10,315 | 2.0% |
| INTERDEPARTMENTAL | 0 | -43,398 | -74,883 | -78,123 | 4.3% | -78,123 | 4.3% |
| CAPITAL, DEBT, OTHER FINANCING | 1,732 | 12,216 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 673,713 | 703,865 | 735,447 | 770,602 | 4.8% | 770,602 | 4.8% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 9,192 | 9,192 | 0.0% | 9,192 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 0 | 0 | 9,192 | 9,192 | 0.0% | 9,192 | 0.0% |
| PROPERTY TAXES | 676,911 | 717,497 | 726,255 | 761,410 | 4.8% | 761,410 | 4.8% |
| Total Funding Sources | 676,911 | 717,497 | 735,447 | 770,602 | 4.8% | 770,602 | 4.8% |



Budget Planning Summary
BYLLESBY DAM
 As of 2019-11-01
 Includes CIP, DBT, OPS

BYLLESBY DAM

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 0 | 0 | 54,016 | 129,072 | 139.0% | 129,072 | 139.0% |
| BENEFITS | 0 | 0 | 22,759 | 51,911 | 128.1% | 51,911 | 128.1% |
| DEPT/COUNTY SUPPORT | 596,237 | 535,885 | 446,608 | 447,361 | 0.2% | 447,361 | 0.2% |
| TRAVEL/TRAINING | 0 | 0 | 191 | 7,254 | 3,697.9% | 7,254 | 3,697.9% |
| OFFICE SUPPORT | 22,416 | 26,387 | 103,727 | 95,581 | -7.9% | 95,581 | -7.9% |
| MATERIALS/SUPPLIES | 29,658 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 0 | 0 | 2,400 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 648,311 | 562,273 | 629,701 | 731,179 | 16.1% | 731,179 | 16.1% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 840,710 | 704,290 | 260,000 | 260,000 | 0.0% | 260,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 369,701 | 471,179 | 27.4% | 471,179 | 27.4% |
| Total Non-Levy Funding Sources | 840,710 | 704,290 | 629,701 | 731,179 | 16.1% | 731,179 | 16.1% |
| Total Funding Sources | 840,710 | 704,290 | 629,701 | 731,179 | 16.1% | 731,179 | 16.1% |



Budget Planning Summary CAPITAL PROJECT MANAGEMENT

As of 2019-11-01
Includes CIP, DBT, OPS

CAPITAL PROJECT MANAGEMENT

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 566,569 | 547,884 | 0 | 0 | 0.0% | 0 | 0.0% |
| BENEFITS | 150,885 | 145,450 | 0 | 0 | 0.0% | 0 | 0.0% |
| DEPT/COUNTY SUPPORT | 0 | 238 | 0 | 0 | 0.0% | 0 | 0.0% |
| TRAVEL/TRAINING | 9,522 | 11,214 | 0 | 0 | 0.0% | 0 | 0.0% |
| OFFICE SUPPORT | 922 | 460 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 727,899 | 705,247 | 0 | 0 | 0.0% | 0 | 0.0% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| PROPERTY TAXES | 726,977 | 702,631 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Funding Sources | 726,977 | 702,631 | 0 | 0 | 0.0% | 0 | 0.0% |



Budget Planning Summary
CIP IT DATA NETWORK
 As of 2019-11-01
 Includes CIP, DBT, OPS

CIP IT DATA NETWORK

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CAPITAL, DEBT, OTHER FINANCING | 2,305,532 | 1,145,950 | 1,200,000 | 1,194,547 | -0.5% | 1,194,547 | -0.5% |
| Total Expenditures | 2,305,532 | 1,145,950 | 1,200,000 | 1,194,547 | -0.5% | 1,194,547 | -0.5% |
| Funding Sources | | | | | | | |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 400,625 | 136,600 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 1,200,000 | 1,194,547 | -0.5% | 1,194,547 | -0.5% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 400,625 | 136,600 | 1,200,000 | 1,194,547 | -0.5% | 1,194,547 | -0.5% |
| Total Funding Sources | 400,625 | 136,600 | 1,200,000 | 1,194,547 | -0.5% | 1,194,547 | -0.5% |



Budget Planning Summary
CIP-BYLLESBY DAM
 As of 2019-11-01
 Includes CIP, DBT, OPS

CIP-BYLLESBY DAM

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|----------------|------------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CAPITAL, DEBT, OTHER FINANCING | 490,539 | 2,168,202 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 490,539 | 2,168,202 | 0 | 0 | 0.0% | 0 | 0.0% |
| Funding Sources | | | | | | | |
| STATE REVENUE | 193,108 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 193,108 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Funding Sources | 193,108 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |



Budget Planning Summary
CIP-COUNTY BUILDING
 As of 2019-11-01
 Includes CIP, DBT, OPS

CIP-COUNTY BUILDING

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| DEPT/COUNTY SUPPORT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 5,262,334 | 12,272,244 | 31,303,865 | 18,502,420 | -40.9% | 18,502,420 | -40.9% |
| TRANSFERS TO OTHER COUNTY FUN | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 5,262,334 | 12,272,244 | 31,303,865 | 18,502,420 | -40.9% | 18,502,420 | -40.9% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 14,000 | 17,519 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 2,114,102 | 24,000 | 4,325,016 | 3,832,420 | -11.4% | 3,832,420 | -11.4% |
| OTHER INTERGOVERNMENTAL REV | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 25,805,746 | 11,331,595 | -56.1% | 11,331,595 | -56.1% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 2,128,102 | 41,519 | 30,130,762 | 15,164,015 | -49.7% | 15,164,015 | -49.7% |
| PROPERTY TAXES | 609,587 | 1,115,683 | 1,173,103 | 3,338,405 | 184.6% | 3,338,405 | 184.6% |
| Total Funding Sources | 2,737,689 | 1,157,202 | 31,303,865 | 18,502,420 | -40.9% | 18,502,420 | -40.9% |



Budget Planning Summary CIP-ENVIRONMENTAL RESOURCES

As of 2019-11-01
Includes CIP, DBT, OPS

CIP-ENVIRONMENTAL RESOURCES

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|----------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| DEPT/COUNTY SUPPORT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CITIZEN/CLIENT RELATED SERVICE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 4,309,579 | 552,311 | 8,386,000 | 1,900,000 | -77.3% | 1,900,000 | -77.3% |
| Total Expenditures | 4,309,579 | 552,311 | 8,386,000 | 1,900,000 | -77.3% | 1,900,000 | -77.3% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 0 | 402 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 221,112 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 3,077,399 | 347,103 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 500,000 | 3,516,000 | 700,000 | -80.1% | 700,000 | -80.1% |
| OTHER FINANCING SOURCES | 0 | 0 | 4,870,000 | 1,200,000 | -75.4% | 1,200,000 | -75.4% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 3,298,512 | 847,505 | 8,386,000 | 1,900,000 | -77.3% | 1,900,000 | -77.3% |
| Total Funding Sources | 3,298,512 | 847,505 | 8,386,000 | 1,900,000 | -77.3% | 1,900,000 | -77.3% |



Budget Planning Summary
CIP-PARKS
 As of 2019-11-01
 Includes CIP, DBT, OPS

CIP-PARKS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| DEPT/COUNTY SUPPORT | 518 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OFFICE SUPPORT | 202 | 276 | 0 | 0 | 0.0% | 0 | 0.0% |
| MATERIALS/SUPPLIES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 10,361,369 | 11,123,822 | 23,020,126 | 44,376,014 | 92.8% | 44,376,014 | 92.8% |
| Total Expenditures | 10,362,089 | 11,124,097 | 23,020,126 | 44,376,014 | 92.8% | 44,376,014 | 92.8% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 455 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 96,179 | 28,330 | 0 | 1,000,000 | 0.0% | 1,000,000 | 0.0% |
| FEDERAL REVENUE | 1,451,949 | 1,679,977 | 660,000 | 0 | -100.0% | 0 | -100.0% |
| STATE REVENUE | 5,865,024 | 3,069,200 | 2,816,913 | 29,266,913 | 939.0% | 29,266,913 | 939.0% |
| OTHER INTERGOVERNMENTAL REV | 6,113,909 | 798,444 | 10,135,772 | 6,390,072 | -37.0% | 6,390,072 | -37.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 9,075,069 | 7,527,682 | -17.1% | 7,527,682 | -17.1% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 13,527,061 | 5,576,405 | 22,687,754 | 44,184,667 | 94.8% | 44,184,667 | 94.8% |
| PROPERTY TAXES | 325,822 | 329,080 | 332,372 | 191,347 | -42.4% | 191,347 | -42.4% |
| Total Funding Sources | 13,852,883 | 5,905,485 | 23,020,126 | 44,376,014 | 92.8% | 44,376,014 | 92.8% |



Budget Planning Summary
CIP-TRANSPORTATION
 As of 2019-11-01
 Includes CIP, DBT, OPS

CIP-TRANSPORTATION

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CAPITAL, DEBT, OTHER FINANCING | 57,372,041 | 51,235,105 | 78,589,869 | 76,713,875 | -2.4% | 76,713,875 | -2.4% |
| TRANSFERS TO OTHER COUNTY FUN | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 57,372,041 | 51,235,105 | 78,589,869 | 76,713,875 | -2.4% | 76,713,875 | -2.4% |
| Funding Sources | | | | | | | |
| OTHER TAXES | 3,880,323 | 4,060,282 | 3,900,000 | 4,000,000 | 2.6% | 4,000,000 | 2.6% |
| CHARGES FOR SERVICES | 0 | 1,694 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 260,186 | 259,002 | 220,000 | 286,000 | 30.0% | 286,000 | 30.0% |
| FEDERAL REVENUE | 9,524,038 | 15,962,208 | 6,954,560 | 5,748,000 | -17.3% | 5,748,000 | -17.3% |
| STATE REVENUE | 34,449,421 | 28,639,316 | 39,456,261 | 45,469,026 | 15.2% | 45,469,026 | 15.2% |
| OTHER INTERGOVERNMENTAL REV | 5,495,288 | 8,497,281 | 12,870,920 | 8,416,977 | -34.6% | 8,416,977 | -34.6% |
| OTHER FINANCING SOURCES | 0 | 0 | 10,561,782 | 10,130,485 | -4.1% | 10,130,485 | -4.1% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 53,609,256 | 57,419,784 | 73,963,523 | 74,050,488 | 0.1% | 74,050,488 | 0.1% |
| PROPERTY TAXES | 4,551,554 | 4,626,346 | 4,626,346 | 2,663,387 | -42.4% | 2,663,387 | -42.4% |
| Total Funding Sources | 58,160,810 | 62,046,130 | 78,589,869 | 76,713,875 | -2.4% | 76,713,875 | -2.4% |



Budget Planning Summary CJN

As of 2019-11-01
Includes CIP, DBT, OPS

CJN

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 512,293 | 515,293 | 663,872 | 673,522 | 1.5% | 687,211 | 3.5% |
| BENEFITS | 121,622 | 133,918 | 173,383 | 170,058 | -1.9% | 174,203 | 0.5% |
| DEPT/COUNTY SUPPORT | 191,520 | 117,969 | 202,765 | 206,820 | 2.0% | 206,820 | 2.0% |
| TRAVEL/TRAINING | 15,345 | 11,690 | 10,826 | 15,043 | 39.0% | 15,043 | 39.0% |
| OFFICE SUPPORT | 1,692 | 1,207 | 1,837 | 1,874 | 2.0% | 1,874 | 2.0% |
| INTERDEPARTMENTAL | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 4,800 | 10,560 | 0 | 0 | 0.0% | 0 | 0.0% |
| TRANSFERS TO OTHER COUNTY FUN | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 847,272 | 790,636 | 1,052,683 | 1,067,317 | 1.4% | 1,085,151 | 3.1% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 86,134 | 87,349 | 93,477 | 100,920 | 8.0% | 100,920 | 8.0% |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 535,897 | 497,143 | 523,379 | 566,727 | 8.3% | 584,561 | 11.7% |
| OTHER FINANCING SOURCES | 0 | 0 | -41,085 | -96,483 | 134.8% | -96,483 | 134.8% |
| Total Non-Levy Funding Sources | 622,030 | 584,492 | 575,771 | 571,164 | -0.8% | 588,998 | 2.3% |
| PROPERTY TAXES | 472,719 | 456,432 | 476,912 | 496,153 | 4.0% | 496,153 | 4.0% |
| Total Funding Sources | 1,094,749 | 1,040,924 | 1,052,683 | 1,067,317 | 1.4% | 1,085,151 | 3.1% |



Budget Planning Summary
COMMUNICATIONS
 As of 2019-11-01
 Includes CIP, DBT, OPS

COMMUNICATIONS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 502,287 | 551,442 | 586,902 | 613,493 | 4.5% | 613,493 | 4.5% |
| BENEFITS | 142,549 | 157,326 | 178,762 | 190,194 | 6.4% | 190,194 | 6.4% |
| DEPT/COUNTY SUPPORT | 167,944 | 166,089 | 205,603 | 202,830 | -1.3% | 202,830 | -1.3% |
| TRAVEL/TRAINING | 5,242 | 6,306 | 6,951 | 7,090 | 2.0% | 7,090 | 2.0% |
| OFFICE SUPPORT | 16,674 | 16,922 | 15,320 | 15,626 | 2.0% | 15,626 | 2.0% |
| INTERDEPARTMENTAL | -72,690 | -73,780 | -75,256 | -76,761 | 2.0% | -76,761 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 22,273 | 9,258 | 16,374 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 784,279 | 833,562 | 934,656 | 952,472 | 1.9% | 952,472 | 1.9% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 16,374 | 0 | -100.0% | 0 | -100.0% |
| Total Non-Levy Funding Sources | 0 | 0 | 16,374 | 0 | -100.0% | 0 | -100.0% |
| PROPERTY TAXES | 930,024 | 944,789 | 918,282 | 952,472 | 3.7% | 952,472 | 3.7% |
| Total Funding Sources | 930,024 | 944,789 | 934,656 | 952,472 | 1.9% | 952,472 | 1.9% |



Budget Planning Summary COMMUNITY CORRECTIONS

As of 2019-11-01
Includes CIP, DBT, OPS

| COMMUNITY CORRECTIONS | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
| Expenditures | | | | | | | |
| SALARIES | 12,107,926 | 12,624,181 | 12,902,704 | 13,365,080 | 3.6% | 13,365,080 | 3.6% |
| BENEFITS | 3,653,337 | 3,886,090 | 4,032,550 | 4,315,638 | 7.0% | 4,315,638 | 7.0% |
| DEPT/COUNTY SUPPORT | 171,858 | 180,149 | 196,284 | 244,152 | 24.4% | 244,152 | 24.4% |
| TRAVEL/TRAINING | 165,334 | 182,864 | 170,362 | 173,769 | 2.0% | 173,769 | 2.0% |
| OFFICE SUPPORT | 128,377 | 135,459 | 144,688 | 147,382 | 1.9% | 147,382 | 1.9% |
| MATERIALS/SUPPLIES | 42,317 | 32,766 | 52,413 | 43,462 | -17.1% | 43,462 | -17.1% |
| CITIZEN/CLIENT RELATED SERVICE | 2,587,439 | 2,893,320 | 2,932,625 | 3,234,593 | 10.3% | 3,294,593 | 12.3% |
| INTERDEPARTMENTAL | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 174,701 | 169,372 | 15,600 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 19,031,290 | 20,104,203 | 20,447,226 | 21,524,076 | 5.3% | 21,584,076 | 5.6% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 1,793,016 | 1,586,126 | 1,843,000 | 1,830,000 | -0.7% | 1,830,000 | -0.7% |
| OTHER REVENUES | 164,618 | 115,118 | 165,000 | 155,000 | -6.1% | 155,000 | -6.1% |
| FEDERAL REVENUE | 56,476 | 46,356 | 40,000 | 35,500 | -11.2% | 35,500 | -11.2% |
| STATE REVENUE | 5,356,581 | 5,655,993 | 5,615,934 | 5,784,910 | 3.0% | 5,784,910 | 3.0% |
| OTHER INTERGOVERNMENTAL REV | 136,636 | 160,428 | 116,300 | 116,300 | 0.0% | 116,300 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 7,507,326 | 7,564,021 | 7,780,234 | 7,921,710 | 1.8% | 7,921,710 | 1.8% |
| PROPERTY TAXES | 11,447,006 | 12,541,099 | 12,666,992 | 13,602,366 | 7.4% | 13,662,366 | 7.9% |
| Total Funding Sources | 18,954,332 | 20,105,120 | 20,447,226 | 21,524,076 | 5.3% | 21,584,076 | 5.6% |



Budget Planning Summary COMMUNITY SERVICES ADMIN

As of 2019-11-01
Includes CIP, DBT, OPS

| COMMUNITY SERVICES ADMIN | | | | | | | |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
| Expenditures | | | | | | | |
| SALARIES | 1,515,751 | 1,613,467 | 1,642,557 | 1,606,632 | -2.2% | 1,606,632 | -2.2% |
| BENEFITS | 421,162 | 449,692 | 473,407 | 485,131 | 2.5% | 485,131 | 2.5% |
| DEPT/COUNTY SUPPORT | 257,710 | 264,571 | 167,267 | 166,304 | -0.6% | 266,304 | 59.2% |
| TRAVEL/TRAINING | 36,313 | 29,009 | 73,165 | 74,627 | 2.0% | 74,627 | 2.0% |
| OFFICE SUPPORT | 23,498 | 30,278 | 31,576 | 32,208 | 2.0% | 32,208 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 1,200 | 87,912 | 15,454 | 15,763 | 2.0% | 15,763 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 23,448 | 22,072 | 352,493 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 2,279,081 | 2,497,000 | 2,755,919 | 2,380,665 | -13.6% | 2,480,665 | -10.0% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 5,473 | 21,053 | 8,702 | 8,872 | 2.0% | 8,872 | 2.0% |
| OTHER REVENUES | 139 | 360 | 40,000 | 4,425 | -88.9% | 4,425 | -88.9% |
| FEDERAL REVENUE | 92,641 | 40,861 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 1,425 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 310,961 | -8,872 | -102.9% | 91,128 | -70.7% |
| Total Non-Levy Funding Sources | 99,678 | 62,274 | 359,663 | 4,425 | -98.8% | 104,425 | -71.0% |
| PROPERTY TAXES | 2,140,312 | 2,233,915 | 2,396,256 | 2,376,240 | -0.8% | 2,376,240 | -0.8% |
| Total Funding Sources | 2,239,990 | 2,296,189 | 2,755,919 | 2,380,665 | -13.6% | 2,480,665 | -10.0% |



Budget Planning Summary
COUNTY ADMIN
 As of 2019-11-01
 Includes CIP, DBT, OPS

COUNTY ADMIN

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 749,025 | 723,151 | 853,539 | 908,700 | 6.5% | 908,700 | 6.5% |
| BENEFITS | 206,967 | 192,094 | 249,184 | 259,979 | 4.3% | 259,979 | 4.3% |
| DEPT/COUNTY SUPPORT | 680,136 | 675,158 | 776,021 | 678,156 | -12.6% | 718,156 | -7.5% |
| TRAVEL/TRAINING | 19,599 | 11,898 | 25,143 | 25,646 | 2.0% | 25,646 | 2.0% |
| OFFICE SUPPORT | 24,166 | 26,053 | 31,062 | 31,683 | 2.0% | 31,683 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 5,999 | 0 | 1,099 | 0 | -100.0% | 0 | -100.0% |
| CAPITAL, DEBT, OTHER FINANCING | 14,304 | 13,027 | 21,927 | 0 | -100.0% | 200,000 | 812.1% |
| Total Expenditures | 1,700,196 | 1,641,380 | 1,957,975 | 1,904,164 | -2.7% | 2,144,164 | 9.5% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 35,424 | 16,318 | 25,000 | 0 | -100.0% | 0 | -100.0% |
| OTHER REVENUES | 6,930 | 13,481 | 1,099 | 0 | -100.0% | 0 | -100.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 75,566 | 105,000 | 90,000 | 0 | -100.0% | 0 | -100.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 21,927 | 0 | -100.0% | 200,000 | 812.1% |
| Total Non-Levy Funding Sources | 117,920 | 134,799 | 138,026 | 0 | -100.0% | 200,000 | 44.9% |
| PROPERTY TAXES | 1,797,828 | 1,842,161 | 1,819,949 | 1,904,164 | 4.6% | 1,944,164 | 6.8% |
| Total Funding Sources | 1,915,748 | 1,976,960 | 1,957,975 | 1,904,164 | -2.7% | 2,144,164 | 9.5% |



Budget Planning Summary
COUNTY BOARD
 As of 2019-11-01
 Includes CIP, DBT, OPS

COUNTY BOARD

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 531,725 | 561,121 | 580,762 | 601,089 | 3.5% | 601,089 | 3.5% |
| BENEFITS | 160,911 | 171,900 | 178,281 | 188,867 | 5.9% | 188,867 | 5.9% |
| DEPT/COUNTY SUPPORT | 441 | 719 | 2,718 | 2,805 | 3.2% | 2,805 | 3.2% |
| TRAVEL/TRAINING | 57,997 | 53,186 | 73,038 | 74,500 | 2.0% | 74,500 | 2.0% |
| OFFICE SUPPORT | 460 | 538 | 687 | 701 | 2.0% | 701 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 0 | 0 | 3,303 | 3,303 | 0.0% | 3,303 | 0.0% |
| Total Expenditures | 751,533 | 787,463 | 838,789 | 871,265 | 3.9% | 871,265 | 3.9% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 1,150 | 870 | 1,200 | 1,200 | 0.0% | 1,200 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 3,303 | 3,303 | 0.0% | 3,303 | 0.0% |
| Total Non-Levy Funding Sources | 1,150 | 870 | 4,503 | 4,503 | 0.0% | 4,503 | 0.0% |
| PROPERTY TAXES | 775,704 | 802,133 | 834,286 | 866,762 | 3.9% | 866,762 | 3.9% |
| Total Funding Sources | 776,854 | 803,003 | 838,789 | 871,265 | 3.9% | 871,265 | 3.9% |



Budget Planning Summary
COUNTY FAIR
 As of 2019-11-01
 Includes CIP, DBT, OPS

COUNTY FAIR

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CITIZEN/CLIENT RELATED SERVICE | 191,117 | 191,117 | 191,117 | 191,117 | 0.0% | 191,117 | 0.0% |
| Total Expenditures | 191,117 | 191,117 | 191,117 | 191,117 | 0.0% | 191,117 | 0.0% |
| Funding Sources | | | | | | | |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| PROPERTY TAXES | 191,117 | 191,114 | 191,117 | 191,117 | 0.0% | 191,117 | 0.0% |
| Total Funding Sources | 191,117 | 191,114 | 191,117 | 191,117 | 0.0% | 191,117 | 0.0% |



Budget Planning Summary
DC TRANSPORTATION SALES/USE TA
 As of 2019-11-01
 Includes CIP, DBT, OPS

DC TRANSPORTATION SALES/USE TA

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CAPITAL, DEBT, OTHER FINANCING | 10,224 | 584,867 | 4,743,113 | 32,592,726 | 587.2% | 32,592,726 | 587.2% |
| Total Expenditures | 10,224 | 584,867 | 4,743,113 | 32,592,726 | 587.2% | 32,592,726 | 587.2% |
| Funding Sources | | | | | | | |
| OTHER TAXES | 2,634,283 | 18,092,372 | 0 | 14,685,726 | 0.0% | 14,685,726 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 14,000,000 | 0.0% | 14,000,000 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 21,300,000 | 1,223,422 | 1,181,250 | 3,907,000 | 230.8% | 3,907,000 | 230.8% |
| OTHER FINANCING SOURCES | 0 | 0 | 3,561,863 | 0 | -100.0% | 0 | -100.0% |
| Total Non-Levy Funding Sources | 23,934,283 | 19,315,794 | 4,743,113 | 32,592,726 | 587.2% | 32,592,726 | 587.2% |
| Total Funding Sources | 23,934,283 | 19,315,794 | 4,743,113 | 32,592,726 | 587.2% | 32,592,726 | 587.2% |



Budget Planning Summary
DISTRICT COURT
 As of 2019-11-01
 Includes CIP, DBT, OPS

DISTRICT COURT

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| BENEFITS | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| DEPT/COUNTY SUPPORT | 28,749 | 6,834 | 4,267 | 4,352 | 2.0% | 4,352 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 401,507 | 456,713 | 445,059 | 453,960 | 2.0% | 453,960 | 2.0% |
| INTERDEPARTMENTAL | 0 | 0 | -47,940 | -48,899 | 2.0% | -48,899 | 2.0% |
| Total Expenditures | 430,255 | 463,547 | 401,386 | 409,413 | 2.0% | 409,413 | 2.0% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 4,305 | 2,224 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 4,305 | 2,224 | 0 | 0 | 0.0% | 0 | 0.0% |
| PROPERTY TAXES | 387,698 | 393,514 | 401,386 | 409,413 | 2.0% | 409,413 | 2.0% |
| Total Funding Sources | 392,003 | 395,738 | 401,386 | 409,413 | 2.0% | 409,413 | 2.0% |



Budget Planning Summary
E&EA
As of 2019-11-01
Includes CIP, DBT, OPS

E&EA

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 15,155,936 | 15,657,893 | 16,883,585 | 17,394,347 | 3.0% | 17,793,243 | 5.4% |
| BENEFITS | 4,869,265 | 5,152,663 | 5,579,750 | 5,960,752 | 6.8% | 6,155,077 | 10.3% |
| DEPT/COUNTY SUPPORT | 2,375,956 | 2,421,771 | 2,583,759 | 2,688,416 | 4.1% | 2,697,118 | 4.4% |
| TRAVEL/TRAINING | 64,371 | 88,059 | 81,636 | 83,270 | 2.0% | 83,660 | 2.5% |
| OFFICE SUPPORT | 417,731 | 389,877 | 437,295 | 396,041 | -9.4% | 396,041 | -9.4% |
| CITIZEN/CLIENT RELATED SERVICE | 6,627,786 | 6,330,617 | 6,982,599 | 7,054,712 | 1.0% | 7,054,712 | 1.0% |
| INTERDEPARTMENTAL | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 173,475 | 132,095 | 0 | 0 | 0.0% | 5,984 | 0.0% |
| Total Expenditures | 29,684,519 | 30,172,976 | 32,548,624 | 33,577,538 | 3.2% | 34,185,835 | 5.0% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 2,942,891 | 3,133,744 | 3,282,000 | 3,322,000 | 1.2% | 3,322,000 | 1.2% |
| OTHER REVENUES | 437,909 | 463,259 | 348,393 | 410,732 | 17.9% | 410,732 | 17.9% |
| FEDERAL REVENUE | 16,505,715 | 17,855,327 | 18,159,393 | 18,505,770 | 1.9% | 19,114,067 | 5.3% |
| STATE REVENUE | 2,136,410 | 1,630,941 | 1,797,796 | 1,845,204 | 2.6% | 1,845,204 | 2.6% |
| OTHER INTERGOVERNMENTAL REV | 54,643 | 56,622 | 55,000 | 55,000 | 0.0% | 55,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 202,181 | 0 | -100.0% | 0 | -100.0% |
| Total Non-Levy Funding Sources | 22,077,568 | 23,139,892 | 23,844,763 | 24,138,706 | 1.2% | 24,747,003 | 3.8% |
| PROPERTY TAXES | 8,063,040 | 8,081,665 | 8,703,861 | 9,438,832 | 8.4% | 9,438,832 | 8.4% |
| Total Funding Sources | 30,140,608 | 31,221,557 | 32,548,624 | 33,577,538 | 3.2% | 34,185,835 | 5.0% |



Budget Planning Summary
ELECTIONS
 As of 2019-11-01
 Includes CIP, DBT, OPS

| ELECTIONS | | | | | | | |
|---|----------------|------------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
| Expenditures | | | | | | | |
| SALARIES | 85,564 | 405,411 | 345,482 | 435,355 | 26.0% | 435,355 | 26.0% |
| BENEFITS | 13,064 | 116,523 | 109,111 | 121,229 | 11.1% | 121,229 | 11.1% |
| DEPT/COUNTY SUPPORT | 0 | 213,342 | 145,781 | 148,697 | 2.0% | 148,697 | 2.0% |
| TRAVEL/TRAINING | 39 | 4,242 | 765 | 780 | 2.0% | 780 | 2.0% |
| OFFICE SUPPORT | 0 | 17,697 | 15,000 | 15,300 | 2.0% | 15,300 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 0 | 839,933 | 0 | 0 | 0.0% | 65,000 | 0.0% |
| Total Expenditures | 98,667 | 1,597,148 | 616,139 | 721,361 | 17.1% | 786,361 | 27.6% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 3,002 | 1,000 | 1,000 | 0.0% | 1,000 | 0.0% |
| OTHER REVENUES | 0 | 6,305 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 260,122 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 144,203 | 45,000 | 45,000 | 0.0% | 45,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 40,000 | 0.0% | 105,000 | 0.0% |
| Total Non-Levy Funding Sources | 0 | 413,631 | 46,000 | 86,000 | 87.0% | 151,000 | 228.3% |
| PROPERTY TAXES | 247,850 | 521,806 | 570,139 | 635,361 | 11.4% | 635,361 | 11.4% |
| Total Funding Sources | 247,850 | 935,437 | 616,139 | 721,361 | 17.1% | 786,361 | 27.6% |



Budget Planning Summary
EMPLOYEE RELATIONS
 As of 2019-11-01
 Includes CIP, DBT, OPS

EMPLOYEE RELATIONS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 1,392,884 | 1,399,279 | 1,534,878 | 1,635,080 | 6.5% | 1,635,080 | 6.5% |
| BENEFITS | 434,161 | 435,690 | 498,320 | 466,689 | -6.3% | 466,689 | -6.3% |
| DEPT/COUNTY SUPPORT | 627,926 | 629,606 | 728,798 | 743,373 | 2.0% | 743,373 | 2.0% |
| TRAVEL/TRAINING | 17,903 | 14,283 | 21,297 | 21,724 | 2.0% | 21,724 | 2.0% |
| OFFICE SUPPORT | 16,911 | 23,067 | 22,809 | 23,265 | 2.0% | 23,265 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 76,713 | 89,393 | 110,000 | 111,099 | 1.0% | 111,099 | 1.0% |
| INTERDEPARTMENTAL | 0 | 271 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 4,000 | 51,948 | 7,203 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 2,570,497 | 2,643,538 | 2,923,305 | 3,001,230 | 2.7% | 3,001,230 | 2.7% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 76,852 | 89,536 | 110,000 | 111,099 | 1.0% | 111,099 | 1.0% |
| FINES AND FORFEITURES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 1,445 | 170 | 4,000 | 4,000 | 0.0% | 4,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 16,342 | 0 | -100.0% | 0 | -100.0% |
| Total Non-Levy Funding Sources | 78,297 | 89,706 | 130,342 | 115,099 | -11.7% | 115,099 | -11.7% |
| PROPERTY TAXES | 2,531,069 | 2,661,861 | 2,792,963 | 2,886,131 | 3.3% | 2,886,131 | 3.3% |
| Total Funding Sources | 2,609,366 | 2,751,567 | 2,923,305 | 3,001,230 | 2.7% | 3,001,230 | 2.7% |



Budget Planning Summary ENVIRONMENTAL LEGACY

As of 2019-11-01
Includes CIP, DBT, OPS

ENVIRONMENTAL LEGACY

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|------------------|------------------|-----------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CITIZEN/CLIENT RELATED SERVICE | 72,690 | 73,780 | 75,256 | 75,256 | 0.0% | 75,256 | 0.0% |
| TRANSFERS TO OTHER COUNTY FUN | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 72,690 | 73,780 | 75,256 | 75,256 | 0.0% | 75,256 | 0.0% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 7,909,201 | 8,981,585 | 7,015,000 | 7,015,000 | 0.0% | 7,015,000 | 0.0% |
| OTHER REVENUES | 162,768 | 181,272 | 160,000 | 160,000 | 0.0% | 160,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | -7,099,744 | -7,099,744 | 0.0% | -7,099,744 | 0.0% |
| Total Non-Levy Funding Sources | 8,071,969 | 9,162,857 | 75,256 | 75,256 | 0.0% | 75,256 | 0.0% |
| Total Funding Sources | 8,071,969 | 9,162,857 | 75,256 | 75,256 | 0.0% | 75,256 | 0.0% |



Budget Planning Summary ENVIRONMENTAL RESOURCES

As of 2019-11-01
Includes CIP, DBT, OPS

ENVIRONMENTAL RESOURCES

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 2,752,101 | 2,855,660 | 3,004,237 | 3,156,203 | 5.1% | 3,156,203 | 5.1% |
| BENEFITS | 714,164 | 747,918 | 815,614 | 817,933 | 0.3% | 817,933 | 0.3% |
| DEPT/COUNTY SUPPORT | 136,286 | 93,462 | 214,398 | 212,224 | -1.0% | 212,224 | -1.0% |
| TRAVEL/TRAINING | 37,509 | 44,785 | 31,516 | 32,147 | 2.0% | 32,147 | 2.0% |
| OFFICE SUPPORT | 5,053 | 5,403 | 6,042 | 6,163 | 2.0% | 6,163 | 2.0% |
| MATERIALS/SUPPLIES | 2,400 | 1,133 | 2,040 | 2,081 | 2.0% | 2,081 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 3,941,109 | 3,767,622 | 5,681,136 | 5,477,110 | -3.6% | 5,477,110 | -3.6% |
| INTERDEPARTMENTAL | -27,421 | -1,853 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 0 | 0 | 3,500 | 0 | -100.0% | 0 | -100.0% |
| TRANSFERS TO OTHER COUNTY FUN | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 7,561,202 | 7,514,130 | 9,758,483 | 9,703,861 | -0.6% | 9,703,861 | -0.6% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 438,367 | 400,389 | 465,550 | 606,676 | 30.3% | 606,676 | 30.3% |
| OTHER REVENUES | 662,001 | 646,028 | 638,368 | 608,902 | -4.6% | 608,902 | -4.6% |
| LICENSES & PERMITS | 1,009,090 | 927,321 | 1,003,501 | 1,020,272 | 1.7% | 1,020,272 | 1.7% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 1,739,844 | 1,727,585 | 1,773,354 | 1,834,377 | 3.4% | 1,834,377 | 3.4% |
| OTHER INTERGOVERNMENTAL REV | 428,604 | 618,261 | 569,008 | 567,404 | -0.3% | 567,404 | -0.3% |
| OTHER FINANCING SOURCES | 0 | 0 | 4,872,526 | 5,066,230 | 4.0% | 5,066,230 | 4.0% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 4,277,906 | 4,319,584 | 9,322,307 | 9,703,861 | 4.1% | 9,703,861 | 4.1% |
| PROPERTY TAXES | 575,218 | 559,995 | 436,176 | 0 | -100.0% | 0 | -100.0% |
| Total Funding Sources | 4,853,124 | 4,879,579 | 9,758,483 | 9,703,861 | -0.6% | 9,703,861 | -0.6% |



Budget Planning Summary
EXTENSION
 As of 2019-11-01
 Includes CIP, DBT, OPS

EXTENSION

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| DEPT/COUNTY SUPPORT | 11,953 | 25,513 | 19,977 | 20,376 | 2.0% | 20,376 | 2.0% |
| OFFICE SUPPORT | 9,670 | 11,610 | 5,705 | 5,819 | 2.0% | 5,819 | 2.0% |
| MATERIALS/SUPPLIES | 10,222 | 12,972 | 11,220 | 11,444 | 2.0% | 11,444 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 278,182 | 293,176 | 326,306 | 332,802 | 2.0% | 332,802 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 8,812 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 318,840 | 343,271 | 363,208 | 370,441 | 2.0% | 370,441 | 2.0% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 200 | 200 | 0.0% | 200 | 0.0% |
| OTHER REVENUES | 16,723 | 34,252 | 21,500 | 21,500 | 0.0% | 21,500 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 0 | 9,000 | 9,000 | 0.0% | 9,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 16,723 | 34,252 | 30,700 | 30,700 | 0.0% | 30,700 | 0.0% |
| PROPERTY TAXES | 325,011 | 321,398 | 332,508 | 339,741 | 2.2% | 339,741 | 2.2% |
| Total Funding Sources | 341,734 | 355,650 | 363,208 | 370,441 | 2.0% | 370,441 | 2.0% |



Budget Planning Summary FACILITIES MANAGEMENT

As of 2019-11-01
Includes CIP, DBT, OPS

| FACILITIES MANAGEMENT | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
| Expenditures | | | | | | | |
| SALARIES | 2,647,100 | 2,729,846 | 3,399,131 | 3,511,670 | 3.3% | 3,566,766 | 4.9% |
| BENEFITS | 794,967 | 818,393 | 1,023,760 | 1,053,495 | 2.9% | 1,077,566 | 5.3% |
| DEPT/COUNTY SUPPORT | 6,560,590 | 7,330,449 | 7,659,488 | 7,542,704 | -1.5% | 7,499,819 | -2.1% |
| TRAVEL/TRAINING | 32,997 | 33,702 | 36,531 | 44,348 | 21.4% | 46,595 | 27.5% |
| OFFICE SUPPORT | 3,942 | 6,255 | 420 | 5,000 | 1,090.5% | 5,000 | 1,090.5% |
| MATERIALS/SUPPLIES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CITIZEN/CLIENT RELATED SERVICE | 25,844 | 11,000 | 174,481 | 182,479 | 4.6% | 182,479 | 4.6% |
| CAPITAL, DEBT, OTHER FINANCING | 24,788 | 42,687 | 7,500 | 7,500 | 0.0% | 10,910 | 45.5% |
| Total Expenditures | 10,090,228 | 10,972,333 | 12,301,311 | 12,347,196 | 0.4% | 12,389,135 | 0.7% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 327,556 | 314,161 | 273,681 | 275,434 | 0.6% | 275,434 | 0.6% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 382,940 | 490,060 | 499,096 | 508,312 | 1.8% | 508,312 | 1.8% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 710,496 | 804,221 | 772,777 | 783,746 | 1.4% | 783,746 | 1.4% |
| PROPERTY TAXES | 9,869,760 | 10,406,084 | 11,528,534 | 11,563,450 | 0.3% | 11,605,389 | 0.7% |
| Total Funding Sources | 10,580,256 | 11,210,305 | 12,301,311 | 12,347,196 | 0.4% | 12,389,135 | 0.7% |



Budget Planning Summary
FINANCE
 As of 2019-11-01
 Includes CIP, DBT, OPS

FINANCE

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 1,778,442 | 1,746,037 | 1,940,837 | 2,043,818 | 5.3% | 2,043,818 | 5.3% |
| BENEFITS | 573,243 | 552,561 | 640,911 | 709,734 | 10.7% | 709,734 | 10.7% |
| DEPT/COUNTY SUPPORT | 566,122 | 396,121 | 366,647 | 363,576 | -0.8% | 363,576 | -0.8% |
| TRAVEL/TRAINING | 13,991 | 9,888 | 10,711 | 10,925 | 2.0% | 10,925 | 2.0% |
| OFFICE SUPPORT | 73,752 | 53,989 | 47,251 | 48,196 | 2.0% | 48,196 | 2.0% |
| INTERDEPARTMENTAL | 0 | -62,550 | -72,446 | -76,310 | 5.3% | -76,310 | 5.3% |
| CAPITAL, DEBT, OTHER FINANCING | 5,632 | 12,765 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 3,011,182 | 2,708,810 | 2,933,911 | 3,099,939 | 5.7% | 3,099,939 | 5.7% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 22,115 | 11,405 | 12,000 | 12,000 | 0.0% | 12,000 | 0.0% |
| OTHER REVENUES | 648 | 5,600 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 112,117 | 118,291 | 5.5% | 118,291 | 5.5% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 22,763 | 17,006 | 124,117 | 130,291 | 5.0% | 130,291 | 5.0% |
| PROPERTY TAXES | 2,772,875 | 2,738,301 | 2,809,794 | 2,969,648 | 5.7% | 2,969,648 | 5.7% |
| Total Funding Sources | 2,795,638 | 2,755,306 | 2,933,911 | 3,099,939 | 5.7% | 3,099,939 | 5.7% |



Budget Planning Summary
FLEET CEP
 As of 2019-11-01
 Includes CIP, DBT, OPS

FLEET CEP

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| DEPT/COUNTY SUPPORT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 2,530,317 | 1,844,572 | 2,298,500 | 2,052,000 | -10.7% | 2,052,000 | -10.7% |
| Total Expenditures | 2,530,317 | 1,844,572 | 2,298,500 | 2,052,000 | -10.7% | 2,052,000 | -10.7% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 10,000 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 0 | 8,921 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 52,366 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 330,921 | 200,000 | 200,000 | 200,000 | 0.0% | 200,000 | 0.0% |
| OTHER FINANCING SOURCES | 192,051 | 296,075 | 824,500 | 528,000 | -36.0% | 528,000 | -36.0% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 585,338 | 504,996 | 1,024,500 | 728,000 | -28.9% | 728,000 | -28.9% |
| PROPERTY TAXES | 1,510,609 | 1,274,000 | 1,274,000 | 1,324,000 | 3.9% | 1,324,000 | 3.9% |
| Total Funding Sources | 2,095,947 | 1,778,996 | 2,298,500 | 2,052,000 | -10.7% | 2,052,000 | -10.7% |



Budget Planning Summary
FLEET MANAGEMENT
 As of 2019-11-01
 Includes CIP, DBT, OPS

FLEET MANAGEMENT

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 841,325 | 934,168 | 986,268 | 1,036,925 | 5.1% | 1,036,925 | 5.1% |
| BENEFITS | 267,291 | 286,686 | 321,155 | 339,302 | 5.7% | 339,302 | 5.7% |
| DEPT/COUNTY SUPPORT | 1,657,924 | 1,884,011 | 2,292,706 | 2,154,252 | -6.0% | 2,154,252 | -6.0% |
| TRAVEL/TRAINING | 29,522 | 27,232 | 7,137 | 7,280 | 2.0% | 7,280 | 2.0% |
| OFFICE SUPPORT | 1,176 | 1,493 | 1,367 | 1,394 | 2.0% | 1,394 | 2.0% |
| MATERIALS/SUPPLIES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| INTERDEPARTMENTAL | 0 | -545,321 | -766,000 | -781,320 | 2.0% | -781,320 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 0 | 0 | 2,400 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 2,797,239 | 2,588,269 | 2,845,033 | 2,757,833 | -3.1% | 2,757,833 | -3.1% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 107,061 | 101,810 | 83,000 | 83,000 | 0.0% | 83,000 | 0.0% |
| OTHER REVENUES | 370,526 | 458,590 | 519,600 | 519,600 | 0.0% | 519,600 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 8,762 | 7,804 | 4,100 | 4,100 | 0.0% | 4,100 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 7,000 | 7,000 | 0.0% | 7,000 | 0.0% |
| Total Non-Levy Funding Sources | 486,349 | 568,204 | 613,700 | 613,700 | 0.0% | 613,700 | 0.0% |
| PROPERTY TAXES | 2,851,289 | 2,398,654 | 2,231,333 | 2,144,133 | -3.9% | 2,144,133 | -3.9% |
| Total Funding Sources | 3,337,638 | 2,966,858 | 2,845,033 | 2,757,833 | -3.1% | 2,757,833 | -3.1% |



Budget Planning Summary
GIS ENTERPRISE
 As of 2019-11-01
 Includes CIP, DBT, OPS

GIS ENTERPRISE

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| DEPT/COUNTY SUPPORT | 5,647 | 3,565 | 82,595 | 82,595 | 0.0% | 82,595 | 0.0% |
| Total Expenditures | 5,647 | 3,565 | 82,595 | 82,595 | 0.0% | 82,595 | 0.0% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 4,031 | 4,000 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 82,595 | 82,595 | 0.0% | 82,595 | 0.0% |
| Total Non-Levy Funding Sources | 4,031 | 4,000 | 82,595 | 82,595 | 0.0% | 82,595 | 0.0% |
| Total Funding Sources | 4,031 | 4,000 | 82,595 | 82,595 | 0.0% | 82,595 | 0.0% |



Budget Planning Summary
HISTORICAL SOCIETY
 As of 2019-11-01
 Includes CIP, DBT, OPS

HISTORICAL SOCIETY

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CITIZEN/CLIENT RELATED SERVICE | 132,185 | 132,185 | 107,185 | 107,185 | 0.0% | 107,185 | 0.0% |
| Total Expenditures | 132,185 | 132,185 | 107,185 | 107,185 | 0.0% | 107,185 | 0.0% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| PROPERTY TAXES | 107,185 | 107,185 | 107,185 | 107,185 | 0.0% | 107,185 | 0.0% |
| Total Funding Sources | 107,185 | 107,185 | 107,185 | 107,185 | 0.0% | 107,185 | 0.0% |



Budget Planning Summary INFORMATION TECHNOLOGY

As of 2019-11-01
Includes CIP, DBT, OPS

INFORMATION TECHNOLOGY

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 6,030,166 | 6,061,911 | 6,483,530 | 6,711,539 | 3.5% | 6,780,652 | 4.6% |
| BENEFITS | 1,729,239 | 1,745,362 | 1,921,921 | 2,037,679 | 6.0% | 2,063,950 | 7.4% |
| DEPT/COUNTY SUPPORT | 1,905,786 | 2,083,597 | 2,699,240 | 2,534,418 | -6.1% | 2,538,769 | -5.9% |
| TRAVEL/TRAINING | 88,044 | 88,344 | 42,515 | 43,365 | 2.0% | 44,232 | 4.0% |
| OFFICE SUPPORT | 26,671 | 28,253 | 31,193 | 31,817 | 2.0% | 31,817 | 2.0% |
| MATERIALS/SUPPLIES | 0 | 45 | 3,516 | 3,586 | 2.0% | 3,586 | 2.0% |
| INTERDEPARTMENTAL | 48,070 | -58,984 | 1 | 1 | 0.0% | 1 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 3,451,530 | 1,843,127 | 2,823,888 | 1,333,920 | -52.8% | 2,287,284 | -19.0% |
| Total Expenditures | 13,279,506 | 11,791,655 | 14,005,804 | 12,696,325 | -9.3% | 13,750,291 | -1.8% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 151,658 | 139,521 | 160,100 | 160,100 | 0.0% | 160,100 | 0.0% |
| OTHER REVENUES | 57,312 | 36,957 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% | 25,000 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 220,258 | 147,217 | 388,622 | 388,622 | 0.0% | 388,622 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 1,718,413 | 0 | -100.0% | 950,000 | -44.7% |
| Total Non-Levy Funding Sources | 454,228 | 348,695 | 2,292,135 | 573,722 | -75.0% | 1,523,722 | -33.5% |
| PROPERTY TAXES | 10,851,914 | 11,212,474 | 11,713,669 | 12,122,603 | 3.5% | 12,226,569 | 4.4% |
| Total Funding Sources | 11,306,142 | 11,561,169 | 14,005,804 | 12,696,325 | -9.3% | 13,750,291 | -1.8% |



Budget Planning Summary
LIBRARY
 As of 2019-11-01
 Includes CIP, DBT, OPS

LIBRARY

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 7,556,746 | 7,683,018 | 7,883,179 | 8,188,085 | 3.9% | 8,207,693 | 4.1% |
| BENEFITS | 2,274,348 | 2,366,588 | 2,452,434 | 2,630,574 | 7.3% | 2,641,364 | 7.7% |
| DEPT/COUNTY SUPPORT | 371,704 | 314,566 | 412,662 | 418,640 | 1.4% | 420,816 | 2.0% |
| TRAVEL/TRAINING | 46,417 | 48,812 | 42,320 | 43,168 | 2.0% | 43,365 | 2.5% |
| OFFICE SUPPORT | 156,617 | 164,523 | 140,731 | 143,546 | 2.0% | 143,546 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 2,383,834 | 2,621,933 | 2,478,786 | 2,527,561 | 2.0% | 2,527,561 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 322,275 | 135,349 | 100,080 | 100,000 | -0.1% | 100,102 | 0.0% |
| Total Expenditures | 13,111,941 | 13,334,789 | 13,510,192 | 14,051,574 | 4.0% | 14,084,447 | 4.3% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 391,859 | 376,667 | 440,000 | 400,000 | -9.1% | 400,000 | -9.1% |
| OTHER REVENUES | 264,121 | 296,359 | 156,500 | 179,000 | 14.4% | 179,000 | 14.4% |
| STATE REVENUE | 393,632 | 399,882 | 150,000 | 126,000 | -16.0% | 126,000 | -16.0% |
| OTHER INTERGOVERNMENTAL REV | 17,406 | 18,162 | 19,000 | 19,000 | 0.0% | 19,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 1,067,017 | 1,091,070 | 765,500 | 724,000 | -5.4% | 724,000 | -5.4% |
| PROPERTY TAXES | 12,079,402 | 12,456,584 | 12,744,692 | 13,327,574 | 4.6% | 13,360,447 | 4.8% |
| Total Funding Sources | 13,146,419 | 13,547,654 | 13,510,192 | 14,051,574 | 4.0% | 14,084,447 | 4.3% |



Budget Planning Summary
MEDICAL EXAMINER
 As of 2019-11-01
 Includes CIP, DBT, OPS

MEDICAL EXAMINER

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CITIZEN/CLIENT RELATED SERVICE | 1,196,916 | 1,246,449 | 1,332,390 | 1,469,828 | 10.3% | 1,469,828 | 10.3% |
| Total Expenditures | 1,196,916 | 1,246,449 | 1,332,390 | 1,469,828 | 10.3% | 1,469,828 | 10.3% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 53,500 | 0 | 59,847 | 94,080 | 57.2% | 94,080 | 57.2% |
| OTHER INTERGOVERNMENTAL REV | 94,793 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 148,294 | 0 | 59,847 | 94,080 | 57.2% | 94,080 | 57.2% |
| PROPERTY TAXES | 1,186,602 | 1,186,602 | 1,272,543 | 1,375,748 | 8.1% | 1,375,748 | 8.1% |
| Total Funding Sources | 1,334,896 | 1,186,602 | 1,332,390 | 1,469,828 | 10.3% | 1,469,828 | 10.3% |



Budget Planning Summary
NON-DEPARTMENTAL
 As of 2019-11-01
 Includes CIP, DBT, OPS

NON-DEPARTMENTAL

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---------------------------------------|-------------------|-------------------|-------------------|----------------------|--------------|-------------------------|--------------|
| Expenditures | | | | | | | |
| SALARIES | 0 | 0 | 5,001,551 | 4,699,911 | -6.0% | 4,699,911 | -6.0% |
| BENEFITS | 589,488 | 1,194,311 | 3,174,360 | 3,269,795 | 3.0% | 3,269,795 | 3.0% |
| DEPT/COUNTY SUPPORT | 703,384 | 689,298 | -1,667,096 | -1,770,645 | 6.2% | -1,770,645 | 6.2% |
| TRAVEL/TRAINING | 0 | 0 | 13,677 | 3,894 | -71.5% | 3,894 | -71.5% |
| OFFICE SUPPORT | 2,024 | 0 | 344,277 | 351,163 | 2.0% | 351,163 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 435 | 0 | -3,030,477 | -68,131 | -97.8% | -68,131 | -97.8% |
| CAPITAL, DEBT, OTHER FINANCING | 47,551 | 67,038 | 808,968 | 1,766,324 | 118.3% | 1,766,324 | 118.3% |
| TRANSFERS TO OTHER COUNTY FUN | 596,000 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 1,938,882 | 1,950,647 | 4,645,260 | 8,252,311 | 77.7% | 8,252,311 | 77.7% |
| Funding Sources | | | | | | | |
| OTHER TAXES | 1,375,128 | 1,501,181 | 1,302,250 | 1,302,250 | 0.0% | 1,302,250 | 0.0% |
| CHARGES FOR SERVICES | 176,685 | 176,685 | 176,685 | 676,685 | 283.0% | 676,685 | 283.0% |
| OTHER REVENUES | 6,294,503 | 8,196,466 | 6,306,969 | 8,306,969 | 31.7% | 8,306,969 | 31.7% |
| FINES AND FORFEITURES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 2,944,667 | 2,740,865 | 2,501,139 | 2,501,139 | 0.0% | 2,501,139 | 0.0% |
| STATE REVENUE | 10,151,114 | 16,322,001 | 15,989,761 | 18,463,379 | 15.5% | 18,463,379 | 15.5% |
| OTHER INTERGOVERNMENTAL REV | 915,812 | 1,120,397 | 956,748 | 994,748 | 4.0% | 994,748 | 4.0% |
| OTHER FINANCING SOURCES | 7,111 | 4,853 | -5,427,381 | -2,017,272 | -62.8% | -2,017,272 | -62.8% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 21,865,020 | 30,062,449 | 21,806,171 | 30,227,898 | 38.6% | 30,227,898 | 38.6% |
| PROPERTY TAXES | -12,024,414 | -16,674,851 | -17,160,911 | -21,975,587 | 28.1% | -21,975,587 | 28.1% |
| Total Funding Sources | 9,840,607 | 13,387,597 | 4,645,260 | 8,252,311 | 77.7% | 8,252,311 | 77.7% |



Budget Planning Summary
OFFICE OF PERFORMANCE/ANALYSIS
 As of 2019-11-01
 Includes CIP, DBT, OPS

OFFICE OF PERFORMANCE/ANALYSIS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 439,380 | 577,597 | 582,510 | 615,977 | 5.7% | 615,977 | 5.7% |
| BENEFITS | 160,413 | 186,071 | 189,615 | 214,653 | 13.2% | 214,653 | 13.2% |
| DEPT/COUNTY SUPPORT | 15,212 | 29,151 | 53,763 | 54,338 | 1.1% | 54,338 | 1.1% |
| TRAVEL/TRAINING | 4,123 | 3,650 | 4,308 | 4,394 | 2.0% | 4,394 | 2.0% |
| OFFICE SUPPORT | 3,748 | 3,063 | 4,730 | 4,825 | 2.0% | 4,825 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 4,508 | 6,649 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 627,383 | 806,182 | 834,926 | 894,187 | 7.1% | 894,187 | 7.1% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% | 25,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% | 25,000 | 0.0% |
| PROPERTY TAXES | 680,122 | 805,033 | 809,926 | 869,187 | 7.3% | 869,187 | 7.3% |
| Total Funding Sources | 705,122 | 830,033 | 834,926 | 894,187 | 7.1% | 894,187 | 7.1% |



Budget Planning Summary OFFICE OF RISK MANAGEMENT

As of 2019-11-01
Includes CIP, DBT, OPS

OFFICE OF RISK MANAGEMENT

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 500,173 | 533,872 | 589,065 | 603,663 | 2.5% | 603,663 | 2.5% |
| BENEFITS | 123,336 | 125,278 | 149,433 | 153,384 | 2.6% | 153,384 | 2.6% |
| DEPT/COUNTY SUPPORT | 1,384,813 | 2,168,345 | 1,986,462 | 2,011,885 | 1.3% | 2,011,885 | 1.3% |
| TRAVEL/TRAINING | 9,686 | 15,840 | 19,585 | 19,976 | 2.0% | 19,976 | 2.0% |
| OFFICE SUPPORT | 14,862 | 8,640 | 9,276 | 9,462 | 2.0% | 9,462 | 2.0% |
| MATERIALS/SUPPLIES | 82,553 | 89,178 | 102,481 | 114,532 | 11.8% | 114,532 | 11.8% |
| CITIZEN/CLIENT RELATED SERVICE | 103,834 | 109,906 | 30,600 | 31,212 | 2.0% | 31,212 | 2.0% |
| INTERDEPARTMENTAL | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 599,520 | 642,141 | 1,152,795 | 7,140 | -99.4% | 163,248 | -85.8% |
| Total Expenditures | 2,818,778 | 3,693,200 | 4,039,697 | 2,951,254 | -26.9% | 3,107,362 | -23.1% |
| Funding Sources | | | | | | | |
| OTHER TAXES | 9,943 | 10,531 | 0 | 0 | 0.0% | 0 | 0.0% |
| CHARGES FOR SERVICES | 477,704 | 586,401 | 554,233 | 573,853 | 3.5% | 573,853 | 3.5% |
| OTHER REVENUES | 194,759 | 317,580 | 215,519 | 215,519 | 0.0% | 215,519 | 0.0% |
| FEDERAL REVENUE | 529,712 | 598,424 | 30,000 | 30,000 | 0.0% | 30,000 | 0.0% |
| STATE REVENUE | 876 | 429 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 0 | 0 | 8,000 | 8,000 | 0.0% | 8,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 1,195,481 | 0 | -100.0% | 156,108 | -86.9% |
| Total Non-Levy Funding Sources | 1,212,994 | 1,513,364 | 2,003,233 | 827,372 | -58.7% | 983,480 | -50.9% |
| PROPERTY TAXES | 1,879,944 | 1,961,073 | 2,036,464 | 2,123,882 | 4.3% | 2,123,882 | 4.3% |
| Total Funding Sources | 3,092,938 | 3,474,438 | 4,039,697 | 2,951,254 | -26.9% | 3,107,362 | -23.1% |



Budget Planning Summary
OMB DIV ADMIN
 As of 2019-11-01
 Includes CIP, DBT, OPS

OMB DIV ADMIN

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| BENEFITS | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| DEPT/COUNTY SUPPORT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| TRAVEL/TRAINING | 1,950 | 2,100 | 84,777 | 86,472 | 2.0% | 86,472 | 2.0% |
| OFFICE SUPPORT | 4,343 | 1,069 | 0 | 0 | 0.0% | 0 | 0.0% |
| CITIZEN/CLIENT RELATED SERVICE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 3,673 | 0 | 69,336 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 9,965 | 3,169 | 154,113 | 86,472 | -43.9% | 86,472 | -43.9% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 69,336 | 0 | -100.0% | 0 | -100.0% |
| Total Non-Levy Funding Sources | 0 | 0 | 69,336 | 0 | -100.0% | 0 | -100.0% |
| PROPERTY TAXES | 45,895 | 76,527 | 84,777 | 86,472 | 2.0% | 86,472 | 2.0% |
| Total Funding Sources | 45,895 | 76,527 | 154,113 | 86,472 | -43.9% | 86,472 | -43.9% |



Budget Planning Summary
PARKS
As of 2019-11-01
Includes CIP, DBT, OPS

PARKS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 1,265,411 | 1,540,100 | 1,709,134 | 1,793,818 | 5.0% | 1,843,011 | 7.8% |
| BENEFITS | 324,370 | 383,770 | 491,420 | 555,006 | 12.9% | 578,150 | 17.6% |
| DEPT/COUNTY SUPPORT | 47,956 | 51,630 | 61,226 | 62,343 | 1.8% | 66,694 | 8.9% |
| TRAVEL/TRAINING | 32,618 | 35,942 | 19,824 | 29,073 | 46.7% | 29,868 | 50.7% |
| OFFICE SUPPORT | 5,347 | 7,469 | 3,779 | 4,000 | 5.8% | 4,000 | 5.8% |
| MATERIALS/SUPPLIES | 149,140 | 159,036 | 177,869 | 175,841 | -1.1% | 175,841 | -1.1% |
| CITIZEN/CLIENT RELATED SERVICE | 1,762 | 1,294 | 100,000 | 100,000 | 0.0% | 100,000 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 122,487 | 88,605 | 75,900 | 70,404 | -7.2% | 75,758 | -0.2% |
| Total Expenditures | 1,949,090 | 2,267,846 | 2,639,152 | 2,790,485 | 5.7% | 2,873,322 | 8.9% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER REVENUES | 1,002,246 | 1,121,920 | 961,636 | 980,537 | 2.0% | 1,063,374 | 10.6% |
| FINES AND FORFEITURES | 4,385 | 5,622 | 10,000 | 10,000 | 0.0% | 10,000 | 0.0% |
| LICENSES & PERMITS | 76,935 | 94,522 | 94,500 | 94,500 | 0.0% | 94,500 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 133,784 | 82,706 | 250,000 | 248,575 | -0.6% | 248,575 | -0.6% |
| OTHER FINANCING SOURCES | 0 | 0 | 227,502 | 243,480 | 7.0% | 243,480 | 7.0% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 1,217,350 | 1,304,771 | 1,543,638 | 1,577,092 | 2.2% | 1,659,929 | 7.5% |
| PROPERTY TAXES | 949,062 | 971,042 | 1,095,514 | 1,213,393 | 10.8% | 1,213,393 | 10.8% |
| Total Funding Sources | 2,166,412 | 2,275,813 | 2,639,152 | 2,790,485 | 5.7% | 2,873,322 | 8.9% |



Budget Planning Summary PHYSICAL DEVELOPMENT ADMIN

As of 2019-11-01
Includes CIP, DBT, OPS

| PHYSICAL DEVELOPMENT ADMIN | | | | | | | |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
| Expenditures | | | | | | | |
| SALARIES | 1,849,016 | 1,966,112 | 1,906,551 | 2,089,129 | 9.6% | 2,089,129 | 9.6% |
| BENEFITS | 521,238 | 571,927 | 570,087 | 622,738 | 9.2% | 622,738 | 9.2% |
| DEPT/COUNTY SUPPORT | 17,046 | 17,377 | 17,901 | 13,060 | -27.0% | 13,060 | -27.0% |
| TRAVEL/TRAINING | 25,955 | 37,825 | 73,874 | 75,545 | 2.3% | 75,545 | 2.3% |
| OFFICE SUPPORT | 287,313 | 265,985 | 177,052 | 185,364 | 4.7% | 185,364 | 4.7% |
| MATERIALS/SUPPLIES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| INTERDEPARTMENTAL | 0 | 0 | 0 | -84,644 | 0.0% | -84,644 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 109,194 | 169,006 | 250,586 | 0 | -100.0% | 0 | -100.0% |
| Total Expenditures | 2,809,762 | 3,028,232 | 2,996,051 | 2,901,192 | -3.2% | 2,901,192 | -3.2% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 98,849 | 80,543 | 50,103 | 54,874 | 9.5% | 54,874 | 9.5% |
| OTHER REVENUES | 284 | 1,101 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 3,553 | 2,778 | 4,000 | 4,000 | 0.0% | 4,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 250,586 | 0 | -100.0% | 0 | -100.0% |
| TRANSFERS FROM OTHER COUNTY F | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 102,686 | 84,422 | 304,689 | 58,874 | -80.7% | 58,874 | -80.7% |
| PROPERTY TAXES | 2,563,152 | 2,870,564 | 2,691,362 | 2,842,318 | 5.6% | 2,842,318 | 5.6% |
| Total Funding Sources | 2,665,838 | 2,954,986 | 2,996,051 | 2,901,192 | -3.2% | 2,901,192 | -3.2% |



Budget Planning Summary PROPERTY TAXATION & RECORDS

As of 2019-11-01
Includes CIP, DBT, OPS

PROPERTY TAXATION & RECORDS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 2,217,836 | 2,143,062 | 2,159,706 | 2,251,704 | 4.3% | 2,251,704 | 4.3% |
| BENEFITS | 762,025 | 705,351 | 725,287 | 742,096 | 2.3% | 742,096 | 2.3% |
| DEPT/COUNTY SUPPORT | 513,880 | 127,775 | 139,677 | 127,470 | -8.7% | 727,470 | 420.8% |
| TRAVEL/TRAINING | 14,441 | 13,225 | 11,019 | 11,239 | 2.0% | 11,239 | 2.0% |
| OFFICE SUPPORT | 60,969 | 87,725 | 81,808 | 83,444 | 2.0% | 83,444 | 2.0% |
| CAPITAL, DEBT, OTHER FINANCING | 802,005 | 585,612 | 700,000 | 700,000 | 0.0% | 700,000 | 0.0% |
| Total Expenditures | 4,371,156 | 3,662,750 | 3,817,497 | 3,915,953 | 2.6% | 4,515,953 | 18.3% |
| Funding Sources | | | | | | | |
| OTHER TAXES | 728,969 | 705,623 | 680,000 | 710,000 | 4.4% | 710,000 | 4.4% |
| CHARGES FOR SERVICES | 2,931,294 | 2,715,999 | 3,000,000 | 2,930,000 | -2.3% | 2,930,000 | -2.3% |
| OTHER REVENUES | 95,709 | 88,336 | 97,000 | 97,000 | 0.0% | 97,000 | 0.0% |
| LICENSES & PERMITS | 180 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 279,993 | 52,480 | 45,000 | 45,000 | 0.0% | 45,000 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 600,000 | 0.0% |
| Total Non-Levy Funding Sources | 4,036,145 | 3,562,438 | 3,822,000 | 3,782,000 | -1.0% | 4,382,000 | 14.7% |
| PROPERTY TAXES | 242,677 | -26,394 | -4,503 | 133,953 | -3,074.8% | 133,953 | -3,074.8% |
| Total Funding Sources | 4,278,822 | 3,536,044 | 3,817,497 | 3,915,953 | 2.6% | 4,515,953 | 18.3% |



Budget Planning Summary
PUBLIC HEALTH
 As of 2019-11-01
 Includes CIP, DBT, OPS

PUBLIC HEALTH

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 6,213,038 | 6,686,614 | 7,926,712 | 8,216,076 | 3.7% | 8,216,076 | 3.7% |
| BENEFITS | 1,802,982 | 1,998,112 | 2,455,710 | 2,515,236 | 2.4% | 2,515,236 | 2.4% |
| DEPT/COUNTY SUPPORT | 103,955 | 109,373 | 139,936 | 119,744 | -14.4% | 119,744 | -14.4% |
| TRAVEL/TRAINING | 109,145 | 131,901 | 139,185 | 141,969 | 2.0% | 141,969 | 2.0% |
| OFFICE SUPPORT | 107,590 | 120,392 | 147,197 | 150,141 | 2.0% | 150,141 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 1,364,792 | 889,087 | 603,382 | 598,103 | -0.9% | 598,103 | -0.9% |
| CAPITAL, DEBT, OTHER FINANCING | 8,208 | 134,930 | 42,024 | 5,543 | -86.8% | 5,543 | -86.8% |
| Total Expenditures | 9,709,710 | 10,070,410 | 11,454,146 | 11,746,812 | 2.6% | 11,746,812 | 2.6% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 1,756,010 | 1,927,216 | 2,240,690 | 2,214,037 | -1.2% | 2,214,037 | -1.2% |
| OTHER REVENUES | 91,335 | 19,159 | 0 | 0 | 0.0% | 0 | 0.0% |
| FEDERAL REVENUE | 2,441,387 | 2,540,352 | 2,611,344 | 2,608,874 | -0.1% | 2,608,874 | -0.1% |
| STATE REVENUE | 1,965,955 | 1,711,062 | 1,781,521 | 1,781,770 | 0.0% | 1,781,770 | 0.0% |
| OTHER INTERGOVERNMENTAL REV | 127,077 | 168,616 | 509,135 | 476,162 | -6.5% | 476,162 | -6.5% |
| OTHER FINANCING SOURCES | 0 | 0 | 42,831 | 50,000 | 16.7% | 50,000 | 16.7% |
| Total Non-Levy Funding Sources | 6,381,764 | 6,366,404 | 7,185,521 | 7,130,843 | -0.8% | 7,130,843 | -0.8% |
| PROPERTY TAXES | 3,805,860 | 4,016,030 | 4,268,625 | 4,615,969 | 8.1% | 4,615,969 | 8.1% |
| Total Funding Sources | 10,187,624 | 10,382,434 | 11,454,146 | 11,746,812 | 2.6% | 11,746,812 | 2.6% |



Budget Planning Summary
PUBLIC SERVICE & REVENUE ADMIN
 As of 2019-11-01
 Includes CIP, DBT, OPS

PUBLIC SERVICE & REVENUE ADMIN

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 517,650 | 428,419 | 538,316 | 467,238 | -13.2% | 467,238 | -13.2% |
| BENEFITS | 106,794 | 72,327 | 103,765 | 81,762 | -21.2% | 81,762 | -21.2% |
| DEPT/COUNTY SUPPORT | 21,402 | 6,711 | 13,317 | 13,383 | 0.5% | 13,383 | 0.5% |
| TRAVEL/TRAINING | 7,075 | 12,426 | 36,728 | 37,462 | 2.0% | 37,462 | 2.0% |
| OFFICE SUPPORT | 10,075 | 11,074 | 11,280 | 11,506 | 2.0% | 11,506 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 0 | 490 | 0 | 0 | 0.0% | 0 | 0.0% |
| INTERDEPARTMENTAL | 40,052 | 66,509 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 92,422 | 157,985 | 117,525 | 40,000 | -66.0% | 40,000 | -66.0% |
| Total Expenditures | 795,471 | 755,942 | 820,931 | 651,351 | -20.7% | 651,351 | -20.7% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 252,261 | 236,752 | 242,500 | 242,500 | 0.0% | 242,500 | 0.0% |
| OTHER REVENUES | 57,112 | 63,604 | 54,000 | 58,000 | 7.4% | 58,000 | 7.4% |
| LICENSES & PERMITS | 66,360 | 44,557 | 31,000 | 38,500 | 24.2% | 38,500 | 24.2% |
| OTHER FINANCING SOURCES | 0 | 0 | 87,525 | 10,000 | -88.6% | 10,000 | -88.6% |
| Total Non-Levy Funding Sources | 375,733 | 344,914 | 415,025 | 349,000 | -15.9% | 349,000 | -15.9% |
| PROPERTY TAXES | 627,315 | 619,150 | 405,906 | 302,351 | -25.5% | 302,351 | -25.5% |
| Total Funding Sources | 1,003,048 | 964,064 | 820,931 | 651,351 | -20.7% | 651,351 | -20.7% |



Budget Planning Summary SERVICE & LICENSE CENTERS

As of 2019-11-01
Includes CIP, DBT, OPS

SERVICE & LICENSE CENTERS

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 1,580,972 | 1,733,783 | 1,682,954 | 1,777,237 | 5.6% | 1,777,237 | 5.6% |
| BENEFITS | 457,604 | 472,304 | 480,693 | 554,375 | 15.3% | 554,375 | 15.3% |
| DEPT/COUNTY SUPPORT | 27,553 | 16,360 | 26,199 | 26,724 | 2.0% | 26,724 | 2.0% |
| TRAVEL/TRAINING | 11,150 | 9,869 | 15,633 | 15,944 | 2.0% | 15,944 | 2.0% |
| OFFICE SUPPORT | 75,924 | 99,142 | 81,693 | 83,327 | 2.0% | 83,327 | 2.0% |
| MATERIALS/SUPPLIES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CITIZEN/CLIENT RELATED SERVICE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 609 | 40 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 2,153,812 | 2,331,497 | 2,287,172 | 2,457,607 | 7.5% | 2,457,607 | 7.5% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 1,547,279 | 1,754,568 | 1,606,400 | 1,643,600 | 2.3% | 1,643,600 | 2.3% |
| OTHER REVENUES | 137,105 | 113,239 | 120,000 | 120,000 | 0.0% | 120,000 | 0.0% |
| LICENSES & PERMITS | 180 | 400 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 1,684,564 | 1,868,207 | 1,726,400 | 1,763,600 | 2.2% | 1,763,600 | 2.2% |
| PROPERTY TAXES | 497,884 | 639,772 | 560,772 | 694,007 | 23.8% | 694,007 | 23.8% |
| Total Funding Sources | 2,182,448 | 2,507,979 | 2,287,172 | 2,457,607 | 7.5% | 2,457,607 | 7.5% |



Budget Planning Summary
SHERIFF
As of 2019-11-01
Includes CIP, DBT, OPS

SHERIFF

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 13,007,083 | 13,724,248 | 13,529,374 | 14,306,007 | 5.7% | 14,438,190 | 6.7% |
| BENEFITS | 3,965,119 | 4,242,876 | 4,371,608 | 4,730,010 | 8.2% | 4,754,081 | 8.7% |
| DEPT/COUNTY SUPPORT | 583,765 | 567,126 | 631,984 | 598,531 | -5.3% | 602,882 | -4.6% |
| TRAVEL/TRAINING | 115,459 | 146,414 | 130,690 | 134,087 | 2.6% | 134,282 | 2.7% |
| OFFICE SUPPORT | 233,843 | 219,786 | 227,174 | 246,551 | 8.5% | 246,551 | 8.5% |
| MATERIALS/SUPPLIES | 473,680 | 563,123 | 343,297 | 419,247 | 22.1% | 419,247 | 22.1% |
| CITIZEN/CLIENT RELATED SERVICE | 2,294,904 | 2,508,046 | 2,981,865 | 3,248,554 | 8.9% | 3,645,042 | 22.2% |
| INTERDEPARTMENTAL | 0 | 0 | -41,348 | -43,920 | 6.2% | -43,920 | 6.2% |
| CAPITAL, DEBT, OTHER FINANCING | 33,868 | 143,682 | 261,932 | 0 | -100.0% | 161,019 | -38.5% |
| Total Expenditures | 20,707,721 | 22,115,301 | 22,436,576 | 23,639,067 | 5.4% | 24,357,374 | 8.6% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 1,316,369 | 1,273,207 | 1,133,555 | 1,133,555 | 0.0% | 1,133,555 | 0.0% |
| OTHER REVENUES | 319,157 | 347,199 | 302,370 | 285,200 | -5.7% | 285,200 | -5.7% |
| FINES AND FORFEITURES | 22,496 | 21,380 | 20,000 | 20,000 | 0.0% | 20,000 | 0.0% |
| FEDERAL REVENUE | 215,955 | 260,464 | 238,245 | 269,700 | 13.2% | 269,700 | 13.2% |
| STATE REVENUE | 852,288 | 908,152 | 746,750 | 900,000 | 20.5% | 900,000 | 20.5% |
| OTHER INTERGOVERNMENTAL REV | 454,924 | 444,909 | 434,260 | 590,046 | 35.9% | 590,046 | 35.9% |
| OTHER FINANCING SOURCES | 0 | 421 | 402,579 | 150,703 | -62.6% | 388,605 | -3.5% |
| Total Non-Levy Funding Sources | 3,181,190 | 3,255,732 | 3,277,759 | 3,349,204 | 2.2% | 3,587,106 | 9.4% |
| PROPERTY TAXES | 18,210,641 | 19,362,090 | 19,158,817 | 20,289,863 | 5.9% | 20,770,268 | 8.4% |
| Total Funding Sources | 21,391,831 | 22,617,822 | 22,436,576 | 23,639,067 | 5.4% | 24,357,374 | 8.6% |



Budget Planning Summary
SOCIAL SERVICES
 As of 2019-11-01
 Includes CIP, DBT, OPS

SOCIAL SERVICES

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|-------------------|-------------------|-------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 24,072,314 | 25,778,338 | 27,212,156 | 27,862,329 | 2.4% | 29,028,470 | 6.7% |
| BENEFITS | 7,136,092 | 7,764,072 | 8,343,323 | 8,759,780 | 5.0% | 9,222,540 | 10.5% |
| DEPT/COUNTY SUPPORT | 1,148,966 | 1,302,486 | 1,402,525 | 1,406,732 | 0.3% | 1,432,418 | 2.1% |
| TRAVEL/TRAINING | 593,389 | 603,724 | 635,843 | 632,459 | -0.5% | 666,105 | 4.8% |
| OFFICE SUPPORT | 344,618 | 353,246 | 312,563 | 318,790 | 2.0% | 318,790 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 18,664,496 | 21,383,392 | 21,295,951 | 23,143,504 | 8.7% | 22,962,494 | 7.8% |
| INTERDEPARTMENTAL | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| CAPITAL, DEBT, OTHER FINANCING | 240,579 | 226,185 | 15,100 | 0 | -100.0% | 29,042 | 92.3% |
| Total Expenditures | 52,200,456 | 57,411,442 | 59,217,461 | 62,123,594 | 4.9% | 63,659,859 | 7.5% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 7,324,047 | 8,232,513 | 6,929,213 | 7,084,213 | 2.2% | 7,180,893 | 3.6% |
| OTHER REVENUES | 491,092 | 512,501 | 457,322 | 404,322 | -11.6% | 404,322 | -11.6% |
| FEDERAL REVENUE | 8,055,246 | 8,663,188 | 8,765,881 | 9,056,481 | 3.3% | 9,247,523 | 5.5% |
| STATE REVENUE | 11,708,009 | 12,937,090 | 12,259,507 | 12,456,927 | 1.6% | 13,317,701 | 8.6% |
| OTHER INTERGOVERNMENTAL REV | 672,786 | 625,544 | 569,765 | 569,765 | 0.0% | 632,563 | 11.0% |
| OTHER FINANCING SOURCES | 0 | 0 | -22,148 | -22,148 | 0.0% | 70,716 | -419.3% |
| Total Non-Levy Funding Sources | 28,251,179 | 30,970,837 | 28,959,540 | 29,549,560 | 2.0% | 30,853,718 | 6.5% |
| PROPERTY TAXES | 25,303,008 | 29,419,164 | 30,257,921 | 32,574,034 | 7.7% | 32,806,141 | 8.4% |
| Total Funding Sources | 53,554,187 | 60,390,001 | 59,217,461 | 62,123,594 | 4.9% | 63,659,859 | 7.5% |



Budget Planning Summary
SOIL & WATER
 As of 2019-11-01
 Includes CIP, DBT, OPS

SOIL & WATER

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|--------------------------------|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| CITIZEN/CLIENT RELATED SERVICE | 313,731 | 318,437 | 324,806 | 331,302 | 2.0% | 331,302 | 2.0% |
| Total Expenditures | 313,731 | 318,437 | 324,806 | 331,302 | 2.0% | 331,302 | 2.0% |
| Funding Sources | | | | | | | |
| PROPERTY TAXES | 313,731 | 318,437 | 324,806 | 331,302 | 2.0% | 331,302 | 2.0% |
| Total Funding Sources | 313,731 | 318,437 | 324,806 | 331,302 | 2.0% | 331,302 | 2.0% |



Budget Planning Summary
TRANSPORTATION
 As of 2019-11-01
 Includes CIP, DBT, OPS

TRANSPORTATION

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|------------------|------------------|------------------|-------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 6,881,591 | 7,349,744 | 7,807,776 | 8,051,165 | 3.1% | 8,051,165 | 3.1% |
| BENEFITS | 2,034,050 | 2,116,960 | 2,328,973 | 2,560,845 | 10.0% | 2,560,845 | 10.0% |
| DEPT/COUNTY SUPPORT | 113,108 | 712,818 | 1,417,709 | 1,151,760 | -18.8% | 1,151,760 | -18.8% |
| TRAVEL/TRAINING | 44,042 | 69,885 | 43,889 | 45,206 | 3.0% | 45,206 | 3.0% |
| OFFICE SUPPORT | 4,902 | 3,653 | 5,372 | 5,479 | 2.0% | 5,479 | 2.0% |
| MATERIALS/SUPPLIES | 1,126,336 | 1,289,759 | 1,502,576 | 1,742,014 | 15.9% | 1,742,014 | 15.9% |
| CITIZEN/CLIENT RELATED SERVICE | 264,777 | 304,752 | 286,395 | 302,597 | 5.7% | 302,597 | 5.7% |
| INTERDEPARTMENTAL | -4,434,507 | -4,949,401 | -5,553,761 | -4,468,771 | -19.5% | -4,468,771 | -19.5% |
| CAPITAL, DEBT, OTHER FINANCING | 0 | 0 | 277,400 | 0 | -100.0% | 0 | -100.0% |
| TRANSFERS TO OTHER COUNTY FUN | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 6,034,299 | 6,898,171 | 8,116,329 | 9,390,295 | 15.7% | 9,390,295 | 15.7% |
| Funding Sources | | | | | | | |
| CHARGES FOR SERVICES | 445,700 | 493,390 | 450,097 | 1,341,497 | 198.0% | 1,341,497 | 198.0% |
| OTHER REVENUES | 455,649 | 511,311 | 404,300 | 484,020 | 19.7% | 484,020 | 19.7% |
| LICENSES & PERMITS | 247,770 | 300,879 | 226,534 | 226,534 | 0.0% | 226,534 | 0.0% |
| FEDERAL REVENUE | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 3,692,871 | 4,653,427 | 5,837,133 | 6,078,023 | 4.1% | 6,078,023 | 4.1% |
| OTHER INTERGOVERNMENTAL REV | 0 | 0 | 7,080 | 7,080 | 0.0% | 7,080 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 10,060 | -7,080 | -170.4% | -7,080 | -170.4% |
| Total Non-Levy Funding Sources | 4,841,990 | 5,959,006 | 6,935,204 | 8,130,074 | 17.2% | 8,130,074 | 17.2% |
| PROPERTY TAXES | 1,472,250 | 1,387,003 | 1,181,125 | 1,260,221 | 6.7% | 1,260,221 | 6.7% |
| Total Funding Sources | 6,314,240 | 7,346,009 | 8,116,329 | 9,390,295 | 15.7% | 9,390,295 | 15.7% |



Budget Planning Summary
VETERANS SERVICES
 As of 2019-11-01
 Includes CIP, DBT, OPS

VETERANS SERVICES

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Final Plan Base | % Change PY | 2020 Recommended Budget | % Change PY |
|---|----------------|----------------|-----------------|-------------------------------|----------------|-------------------------------|----------------|
| Expenditures | | | | | | | |
| SALARIES | 459,109 | 542,989 | 537,527 | 563,542 | 4.8% | 563,542 | 4.8% |
| BENEFITS | 134,131 | 154,767 | 159,708 | 170,746 | 6.9% | 170,746 | 6.9% |
| DEPT/COUNTY SUPPORT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| TRAVEL/TRAINING | 10,868 | 16,422 | 7,177 | 7,820 | 9.0% | 7,820 | 9.0% |
| OFFICE SUPPORT | 14,421 | 16,848 | 13,580 | 13,852 | 2.0% | 13,852 | 2.0% |
| CITIZEN/CLIENT RELATED SERVICE | 26,757 | 29,162 | 29,190 | 29,282 | 0.3% | 29,282 | 0.3% |
| CAPITAL, DEBT, OTHER FINANCING | 7,054 | 10,266 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Expenditures | 652,340 | 770,454 | 747,182 | 785,242 | 5.1% | 785,242 | 5.1% |
| Funding Sources | | | | | | | |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| STATE REVENUE | 24,857 | 24,545 | 22,500 | 22,500 | 0.0% | 22,500 | 0.0% |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total Non-Levy Funding Sources | 24,857 | 24,545 | 22,500 | 22,500 | 0.0% | 22,500 | 0.0% |
| PROPERTY TAXES | 672,678 | 744,744 | 724,682 | 762,742 | 5.3% | 762,742 | 5.3% |
| Total Funding Sources | 697,535 | 769,289 | 747,182 | 785,242 | 5.1% | 785,242 | 5.1% |



Countywide

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- Dakota County provides 223 programs/services directly and indirectly to its residents.
- 149 of the programs/services have some degree of mandate.^{1,2} These mandated services make up:
 - Budget: \$219,421,406 (77% of total budget)
 - Levy: \$114,456,333 (69% of total levy)
 - FTEs: 1,494.2 (79% of total FTEs)

- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ³ | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|---------------|--------------|
| | | FTEs | Budget | Levy |
| A great place to live | 93 | 1,224.5 | \$168,297,518 | \$89,306,296 |
| A healthy environment with quality natural areas | 20 | 59.3 | \$15,852,032 | \$4,147,832 |
| A successful place for business and jobs | 3 | 7.9 | \$2,027,518 | -\$567,690 |
| Excellence in public service | 107 | 598.1 | \$88,529,589 | \$73,323,901 |

- Programs/services by Division/Elected Offices

| Divisions | Programs/Services | Planning base 2020* | | |
|-----------------------------------|-------------------|---------------------|---------------|--------------|
| | | FTEs | Budget | Levy |
| Community Services | 78 | 949.9 | \$132,778,146 | \$62,724,170 |
| County Administration | 20 | 38.4 | \$7,678,631 | \$7,469,742 |
| County Attorney's Office | 8 | 94.0 | \$11,797,203 | \$10,869,905 |
| County Board | 1 | 7.0 | \$888,163 | \$883,660 |
| County Sheriff's Office | 17 | 183.3 | \$23,244,368 | \$19,999,458 |
| District Court | 1 | 0 | \$409,413 | \$409,413 |
| Medical Examiner | 1 | 0 | \$1,375,748 | \$1,281,668 |
| Operations, Management and Budget | 30 | 125.9 | \$22,676,487 | \$20,539,905 |
| Physical Development | 49 | 245.4 | \$49,394,615 | \$24,182,254 |
| Public Services and Revenue | 20 | 246.0 | \$26,249,044 | \$19,541,245 |

¹ 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.

² Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

³ Departments were asked to align each program/service with a primary Strategic Plan Goal.

Operations, Management and Budget Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- 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.¹ These mandated services make up:
 - Budget: \$9,480,326 (42% of total division budget)
 - Levy: \$9,175,522 (45% of total division levy)
 - FTEs: 50.8 (40% of total division FTEs)

- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| A great place to live | 6 | 7.0 | \$2,951,254 | \$2,123,882 |
| Excellence in public service | 24 | 118.9 | \$19,725,233 | \$18,416,023 |

- Programs/services by department

| Departments | Programs/Services | Planning base 2020* | | |
|------------------------------------|-------------------|---------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| Budget Office | 2 | 8.0 | \$770,602 | \$761,410 |
| Criminal Justice Network | 3 | 6.9 | \$1,067,317 | \$496,153 |
| Finance | 6 | 28.0 | \$3,099,939 | \$2,969,648 |
| Information Technology | 11 | 68.0 | \$13,893,188 | \$13,319,625 |
| Office of Performance and Analysis | 2 | 8.0 | \$894,187 | \$869,187 |
| Risk Management | 6 | 7.0 | \$2,951,254 | \$2,123,882 |

¹ Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Community Services Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- Community Services Division provides 78 programs/services to its residents.
- 63 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$123,040,598 (93% of total division budget)
 - Levy: \$56,674,322 (90% of total division levy)
 - FTEs: 892.6 (94% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|---------------|--------------|
| | | FTEs | Budget | Levy |
| A great place to live | 65 | 900.6 | \$126,423,313 | \$59,980,165 |
| A healthy environment with quality natural areas | 1 | 4.1 | \$289,709 | \$83,137 |
| A successful place for business and jobs | 1 | 5.3 | \$1,481,573 | -\$109,996 |
| Excellence in public service | 11 | 39.9 | \$4,583,551 | \$2,770,864 |

- Programs/services by department

| Departments | Programs/Services | Planning base 2020* | | |
|------------------------------------|-------------------|---------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| Community Corrections | 16 | 176.9 | \$21,479,378 | \$13,440,908 |
| Community Services Administration | 6 | 17.0 | \$2,380,665 | \$2,370,665 |
| Employment and Economic Assistance | 22 | 266.2 | \$33,713,102 | \$9,164,652 |
| Extension Services | 2 | 0 | \$370,441 | \$339,741 |
| Public Health | 9 | 110.0 | \$11,692,355 | \$4,561,511 |
| Social Services | 20 | 372.8 | \$62,356,963 | \$32,083,951 |
| Veteran Services | 3 | 7.0 | \$785,242 | \$762,742 |

¹ Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

County Administration

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- County Administration provides 20 programs/services to its residents.
- Ten of the programs/services have some degree of mandate.¹ These mandated services make up:
 - Budget: \$6,354,382 (83% of total budget)
 - Levy: \$6,148,659 (82% of total levy)
 - FTEs: 28.6 (74% of total FTEs)
- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|-------------|-------------|
| | | FTEs | Budget | Levy |
| A great place to live | 1 | 1.1 | \$138,869 | \$138,869 |
| Excellence in public service | 19 | 37.3 | \$7,539,762 | \$7,330,873 |

- Programs/services by department

| Departments | Programs/Services | Planning base 2020* | | |
|-----------------------|-------------------|---------------------|-------------|-------------|
| | | FTEs | Budget | Levy |
| Communication | 8 | 8.0 | \$952,472 | \$952,472 |
| County Administration | 3 | 11.0 | \$1,940,058 | \$1,940,058 |
| District Court | 1 | 0.0 | \$409,413 | \$409,413 |
| Employee Relations | 7 | 19.5 | \$3,000,940 | \$2,886,131 |
| Medical Examiner | 1 | 0.0 | \$1,375,748 | \$1,281,668 |

¹ Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Physical Development Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- Physical Development Division provides 49 programs/services to its residents.
- 28 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$27,975,475 (57% of total division budget)
 - Levy: \$6,394,170 (26% of total division levy)
 - FTEs: 150 (61% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| A great place to live | 9 | 88.0 | \$12,332,845 | \$1,992,312 |
| A healthy environment with quality natural areas | 19 | 55.2 | \$15,562,323 | \$4,064,695 |
| A successful place for business and jobs | 1 | 1.8 | \$504,939 | \$0 |
| Excellence in public service | 20 | 100.3 | \$20,994,508 | \$18,125,247 |

- Programs/services by department

| Departments | Programs/Services | Planning base 2020* | | |
|-------------------------------------|-------------------|---------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| Byllesby Dam | 1 | 2.0 | \$731,179 | \$0 |
| Environmental Resources | 14 | 34.0 | \$9,694,296 | \$0 |
| Facilities - OM | 6 | 51.0 | \$13,506,696 | \$12,449,138 |
| Fleet - OM | 5 | 14.0 | \$3,411,583 | \$2,261,883 |
| Parks - OM | 4 | 21.0 | \$5,310,485 | \$3,733,393 |
| Physical Development Administration | 5 | 26.3 | \$2,901,191 | \$2,842,317 |
| Soil & Water District Conservation | 1 | 0.0 | \$331,302 | \$331,302 |
| Transportation | 13 | 97.0 | \$13,507,883 | \$2,564,221 |

¹ Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Public Services and Revenue Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- Public Services and Revenue Division provides 20 programs/services to its residents.
- 13 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$11,235,677 (43% of total division budget)
 - Levy: \$6,053,048 (31% of total division levy)
 - FTEs: 111.3 (45% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| A great place to live | 5 | 130.3 | \$14,349,876 | \$13,625,876 |
| A successful place for business and jobs | 1 | 0.9 | \$41,006 | -\$457,694 |
| Excellence in public service | 14 | 114.8 | \$11,858,162 | \$6,373,063 |

- Programs/services by department

| Departments | Programs/Services | Planning base 2020* | | |
|--|-------------------|---------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| Assessor | 4 | 40.0 | \$4,152,897 | \$4,149,697 |
| County Fair and Historical Society | 1 | | \$298,302 | \$298,302 |
| Elections | 1 | 5.0 | \$721,361 | \$635,361 |
| Law Library | 1 | 3.4 | \$0 | \$0 |
| Library | 4 | 130.3 | \$14,051,574 | \$13,327,574 |
| Property Taxation and Records | 4 | 34.3 | \$3,915,952 | \$133,953 |
| Public Services and Revenue Administration | 2 | 3.5 | \$651,351 | \$302,351 |
| Service and License Centers | 3 | 29.5 | \$2,457,607 | \$694,007 |

¹ Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Assessor Programs/Services

| Programs | Estimated allocation 2020* | | |
|--------------------------------------|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Appeals | 10.6 | \$1,162,688 | \$1,161,856 |
| Assessment Information and Reporting | 5.0 | \$499,161 | \$498,777 |
| Classification of Property | 7.3 | \$662,450 | \$661,874 |
| Valuation of Property | 17.2 | \$1,828,598 | \$1,827,190 |
| Total | 40.0 | \$4,152,897 | \$4,149,697 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Assessor |

| | | | | | | |
|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Program Name | Appeals | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Appeals occur when a property owner questions their assessment (market value or classification). This could be initiated by a telephone or email inquiry, attendance at an "Open Book," local board of appeal, County Board of appeal meeting, abatement application or filing a tax petition with the Tax Court. | | | | | |
| Program/Service Goal | Preserve an accurate and equitable assessment by resolving appeals in the best possible manner resulting in 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 | | | | | |
| Financial Information | FTE 2020 | 10.55 | Budget 2020 | \$1,162,688 | Levy 2020 | \$1,161,856 |
| How much did we do? | In 2018, 2,283 appeal cases were resolved affecting 2,469 parcels. | | | | | |
| How well did we do it? | On a scale of 1 to 5 (1 being poor and 5 being excellent), 2018 Open Book attendees rated the Overall Service Delivery at 4.1. | | | | | |
| Is anyone better off? | When appeals are resolved at an informal level, taxpayers are better off by avoiding costly litigation or intimidating hearings. In 2018, 2 cases were heard by the Special County Board of Appeals and Equalization and 3 cases were heard by the Minnesota Tax Court. | | | | | |
| Contact Person | Lyons, Scott | | | | | |



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|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Assessor |

| | | | | | | |
|--------------------------------------|--|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 (electronic Certificate of Real Estate Value) 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 4.97 | Budget 2020 | \$499,161 | Levy 2020 | \$498,777 |
| <u>How much did we do?</u> | The 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 - 9,828 eCRVs were processed and submitted in 2018. | | | | | |
| <u>How well did we do it?</u> | In 2018, median processing time was 46 days. The statewide industry standard is currently 35 days. Reducing processing time is critical to the multi-agency process and improving reporting to stakeholders. | | | | | |
| <u>Is anyone better off?</u> | In 2018, we implemented some major changes to how we process eCRVs within our Real Estate Management System and how we report the required data to the Department of Revenue. With these improvements, there was a significant decrease in staff processing time (15 days) resulting in a 33% improvement from 2017-2018. | | | | | |
| <u>Contact Person</u> | Neimeyer, Michael | | | | | |



| | |
|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Assessor |

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

| | | | | | | |
|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Classification of Property | Excellence in public service | | | | | |
| Program/Service Description | <p>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.</p> <p>When taxpayers have an accurate determination of homestead classification it bestows the appropriate property tax benefits, such as market value exclusion and access to property tax refund.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 7.28 | Budget 2020 | \$662,450 | Levy 2020 | \$661,874 |
| How much did we do? | In 2018, 11,267 homesteads were processed. | | | | | |
| How well did we do it? | Overall service is improved for all stakeholders by delivering these services electronically. Processing time is 60% more efficient with electronic applications which is unlikely to change. In 2018, 49% of homesteads were submitted electronically. | | | | | |
| Is anyone better off? | By proactive services such as homestead courtesy mailing (3,641 sent in 2018) and providing for ease in filing electronically, we strive to reduce the number of homestead corrections. In 2018, 943 corrections were completed or 8.4% of homesteads filed in the same year (1,095 or 10.4% in 2017). | | | | | |
| Contact Person | Klein, Dawn | | | | | |



| | |
|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Assessor |

| | | | | | | |
|--------------------------------------|---|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | Valuation of Property | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | As required by statute, appraisers view 20% of the parcels in the county each year as well as account for any new improvements countywide. CAMA (Computer Aided Mass Appraisal) and Pictometry aid staff in the valuation process. Advanced appraisal modeling methods are used to accurately and efficiently calculate market values annually. | | | | | |
| Program/Service Goal | All property is appraised accurately and equitably and property changes are accurately reflected in the assessment roll. | | | | | |
| Primary Population Served | Taxpayers and state and local units of government | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 17.19 | Budget 2020 | \$1,828,598 | Levy 2020 | \$1,827,190 |
| <u>How much did we do?</u> | 161,859 taxable and exempt total parcels were valued for the January 2, 2019 assessment, including: real property, personal property and manufactured home properties. A total of 43,281 inspections were completed; 39,177 relating to mandated quintile inspections, with the rest relating to appeals and new construction. | | | | | |
| <u>How well did we do it?</u> | For the 2019 Assessment, the Median Sales Ratio for Residential Property was 94.79% with a COD of 5.92 based on 7,097 valid sales. The Assessment meets or exceeds DOR standards of an acceptable median ratio of 90-105% and a COD under 10 for newer, homogeneous residential properties and under 20.0 for rural properties. | | | | | |
| <u>Is anyone better off?</u> | The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 24 straight years. Taxing jurisdictions can more readily rely on an accurate assessment, not subject to retroactive changes when projecting levy impacts. | | | | | |
| <u>Contact Person</u> | Miller, Joel | | | | | |

Financial data are current as of 8/30/2019

Budget Office Programs/Services

| Programs | Planning base 2020* | | |
|--|----------------------------|------------------|------------------|
| | FTEs | Budget | Levy |
| Budget planning & preparation | 4.0 | \$385,301 | \$380,705 |
| Budget projections & variance analysis | 4.0 | \$385,301 | \$380,705 |
| Total | 8.0 | \$770,602 | \$761,410 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Budget Office |

| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Budget planning & preparation | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Develop budget baseline, decision options, and documents, in partnership with departments, for County Admin and Board decision-making. | | | | | |
| Program/Service Goal | Well-informed and sound county financial plan. | | | | | |
| Primary Population Served | County staff and citizens | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 4.00 | Budget 2020 | \$385,301 | Levy 2020 | \$380,705 |
| How much did we do? | <p>For Budget Year 2018:</p> <ul style="list-style-type: none"> 418 Monthly Departmental Budget Meetings Budget Workshops in June, August, September, and August 7 Divisional/Elected Office County Manager Meetings 329 Planning Base Budget Amendments 308 GL/JL Budget Amendments | | | | | |
| How well did we do it? | <p>GFOA Distinguished Budget Award recipient for 22 years (1997-2018) Dakota County has the lowest tax/capita in the state at \$332.75, which is \$20.57 lower than Koochiching County, which is the second lowest.</p> | | | | | |
| Is anyone better off? | County levy increases have stayed below 3% since 2010 | | | | | |
| Contact Person | Sikorski, Paul | | | | | |



| | |
|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Budget Office |

| | | | | | | |
|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Budget projections & variance analysis | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Monthly budget projections and meetings with departments to share, review financial information. | | | | | |
| Program/Service Goal | Awareness of trends, pressures, or opportunities and informed decision-making. | | | | | |
| Primary Population Served | County staff and citizens | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 4.00 | Budget 2020 | \$385,301 | Levy 2020 | \$380,705 |
| How much did we do? | <p>Departmental Projections Completed 2017 = 272 2018 = 418</p> <p>Department Meetings with Analyst 2017 = 230 2018 = 418</p> | | | | | |
| How well did we do it? | <p>Quarterly budget presentations to County Board 2018 = 1 2019 = 2</p> | | | | | |
| Is anyone better off? | <p>County Board and departments are better informed of budget to actual variances throughout the year.</p> <p>End of year survey being created to compile department feedback on the budget process.</p> | | | | | |
| Contact Person | Sikorski, Paul | | | | | |

Byllesby Dam Programs/Services

| Programs | Estimated allocation 2020* | | |
|---------------------------|----------------------------|-----------|------|
| | FTEs | Budget | Levy |
| Byllesby Dam (Operations) | 2.0 | \$731,179 | \$0 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | Byllesby Dam |

| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----|
| Program Name | Byllesby Dam (Operations) | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.</p> <p>This service line encompasses the operational expenditures for the Byllesby Dam. Staffing costs of Byllesby Dam are separated out in the Byllesby Dam (Staffing) service line, under the Environmental Resources Department.</p> | | | | | |
| 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"> • County (primary) • General Public (secondary) | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$731,179 | Levy 2020 | \$0 |
| How much did we do? | -Generated \$704,290 in revenue | | | | | |
| How well did we do it? | <p>-Met all Dam Safety requirements</p> <p>-Moved construction plans forward</p> <p>-Generated nearly \$100K more in revenue than budgeted</p> | | | | | |
| Is anyone better off? | -The Dam continues to pay for itself using revenues from electrical power sales. Those who benefit: City of Cannon Falls and residents downstream - water management, prevents public and private property loss during high flows; residents on the reservoir - proper management of the lake level allows for recreational activities throughout the year; farmers upstream - lower water levels in the spring to allow for planting of farm fields. | | | | | |
| Contact Person | Becker, Brad | | | | | |

Criminal Justice Network Programs/Services

| Programs | Estimated allocation 2020* | | |
|-------------------------------------|-----------------------------------|--------------------|------------------|
| | FTEs | Budget | Levy |
| Application Development/Management | 3.1 | \$363,333 | \$223,269 |
| Records Management | 2.0 | \$490,598 | \$141,758 |
| User Support/Help Desk and Training | 1.8 | \$213,386 | \$131,126 |
| Total | 6.9 | \$1,067,317 | \$496,153 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Criminal Justice Network | | | | | |
| Program Name | Application Development/Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Application developers create custom software applications and implement, support, and maintain applications that are used by 48 criminal justice agencies to meet the needs of these agencies. | | | | | |
| Program/Service Goal | Law enforcement, criminal prosecution, and safety of citizens is enhanced through creation, implementation, support, and maintenance of CJN applications. | | | | | |
| Primary Population Served | Criminal justice agencies in Dakota County and Minnesota | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 3.11 | Budget 2020 | \$363,333 | Levy 2020 | \$223,269 |
| How much did we do? | Upgraded and/or maintained the 11 applications: eForms, eBriefing, RAI, Case Management, Search, Gun Permit, Integration Services, Case Transfer, Notification/Subscription, Scheduling, and Jail Transportation Management System | | | | | |
| How well did we do it? | 98,700 eForms created in 2018 11,016 docs sent to the County Attorney's office via CJN in 2018 CJN has routed 1,982 forms to the dispatch center 4,784 forms to the tow companies, and 3,051 forms to the domestic shelters. | | | | | |
| Is anyone better off? | Process and technology improvements save staff and processing time, results are measurable in various agencies and by application. In 2018 CJN has sent 1,241 audio files from the DCC to agencies, saving the police departments driving time to pick up the audio CDs. If the average drive time is 20 minutes each way, CJN has saved a total of 49,640 minutes (~ 34 days of drive time). | | | | | |
| Contact Person | Cerkvenik, Mary | | | | | |



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Criminal Justice Network | | | | | |
| Program Name | Records Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | 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 | | | | | |
| Financial Information | FTE 2020 | 1.97 | Budget 2020 | \$490,598 | Levy 2020 | \$141,758 |
| How much did we do? | In 2018, CJN completed 6 major releases to the RMS. CJN manages via the RMS a total of 32,041 cases in 2018, and has pushed case dispositions to 8,599 cases, meaning staff did not have to look up those cases in the court system. | | | | | |
| How well did we do it? | In 2018 CJN released work that pushed the MN Crash accident report data and pdf of the report into the police RMS automatically, a total of 1,944 MN Crash reports and data have been pushed by this work, saving administrative time on records data entry. | | | | | |
| Is anyone better off? | Process and technology improvements save staff and processing time. The MN Crash accident report data and pdf of the report automatically pushes, in turn saving time on records data entry. Records mentioned it takes an average of 15 mins to enter one MN Crash report, in 2018 1,944 MN Crash reports pushed, saving 29,160 mins (~20 days of records data entry time). | | | | | |
| Contact Person | Cerkvenik, Mary | | | | | |



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Criminal Justice Network |

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|-------------------------------|---|-------------|-----------|-------------|-----------|-----------|-----------|
| Program Name | User Support/Help Desk | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | During office hours, CJN staff answer telephone and email questions for over 2,500 users on a daily basis. After hours, staff are available for support via the CJN support phone on a 24x7 basis. | | | | | | |
| Program/Service Goal | Effective resolution of technical problems and user support questions to assure all applications are functioning for all users 24x7. | | | | | | |
| Primary Population Served | All 2,500+ CJN users from criminal justice agencies | | | | | | |
| Level of Mandate | Support mandated service | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>1.82</td> <td>Budget 2020</td> <td>\$213,386</td> <td>Levy 2020</td> <td>\$131,126</td> </tr> </table> | FTE 2020 | 1.82 | Budget 2020 | \$213,386 | Levy 2020 | \$131,126 |
| FTE 2020 | 1.82 | Budget 2020 | \$213,386 | Levy 2020 | \$131,126 | | |
| How much did we do? | <p>Provided 24/7 support to 2,500+ users in 48 agencies.</p> <p>In 2018, we received a total of 1,208 calls to the CJN support phone during working hours. After hours, we answered 191 out of 207 calls. 16 calls were not answered, of those 16 not answered calls, 5 people left a voicemail.</p> | | | | | | |
| How well did we do it? | 99% of after hour calls are returned within 24 hrs. of the call | | | | | | |
| Is anyone better off? | Issues are resolved/fixed or a work around is found within 24 hours so the users can complete the task at hand. 92.3 % (on 191 out of 207 after hour support calls) we began work immediately; 2.4 % (on 5 out of 207 after hour support calls) were resolved later; 5.3% (on 11 out of 207 after hour support calls) were not resolved (because we did not talk to the user or have a voice mail to respond to). | | | | | | |
| Contact Person | Cerkvenik, Mary | | | | | | |

Communications Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|------------------|------------------|
| | FTEs | Budget | Levy |
| Communications Planning, Implementation, Marketing and Events | 2.6 | \$314,643 | \$314,643 |
| General support for presentations, speeches and documents. | 1.8 | \$258,811 | \$258,811 |
| Internal Communications | 0.4 | \$45,179 | \$45,179 |
| Live web-streaming of Board meetings | 0.0 | \$2,271 | \$2,271 |
| Maintain External Web Content | 1.0 | \$89,205 | \$89,205 |
| Media Relations-responsive and proactive | 0.3 | \$32,726 | \$32,726 |
| Social Media | 0.7 | \$70,768 | \$70,768 |
| Volunteer Program Oversight | 1.1 | \$138,869 | \$138,869 |
| Total | 8.0 | \$952,472 | \$952,472 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Communications | | | | | |
| Program Name | Communications Planning, Implementation, Marketing and Events | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Strategic plan development. Project oversight. Write and design all print and marketing materials (brochures, fliers, postcard mailers, inserts, newsletters, posters, displays, signs, etc.). Create paid ads and promotional campaigns. Manage community engagement at the government building during the annual County Fair. | | | | | |
| Program/Service Goal | Increase public understanding about County government and garner support for the initiatives and services we provide (i.e., parks, libraries, roads and bridges, public health, environmental services, service for veterans, etc.). | | | | | |
| Primary Population Served | Internal/External | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 2.57 | Budget 2020 | \$314,643 | Levy 2020 | \$314,643 |
| How much did we do? | Posters/handouts/signs/banner/other - 97 Park program guide inserts - 2 (8 pgs. each) Library program guides - 2 (36 pgs. each) Residential newsletters - 2 (36 pgs. each) Paid ads - 14 Employee recognition books - 5 Graphics - 20 Copywriting/editing - 443 (260 + 183) Special mailings - 2 Communications and Project Planning - 7 Large format printer outputs - 17 Brochures/booklets - 30 Fact sheets - 1 Display materials - 57 Promotional giveaways - 2 Presentations - 3 | | | | | |
| How well did we do it? | According to the 2019 Residential Survey, Dakota County's rating for providing information to residents is the highest it's been since 2001, and the County is rated higher on this questions compared to benchmarks. The County's job of providing information to residents received an average rating of 64, up from 63 in 2016 and 52 in 2008 (the lowest). | | | | | |
| Is anyone better off? | Residents indicated they are better off due to Dakota County services, and they agree the County does a good job of providing information about services. In the survey, residents also indicated there is better availability of language resources that may be a direct result of many materials being produced in multiple languages. Survey results indicated an average rating of 71 for availability of language resources, up from 67 in 2016. | | | | | |
| Contact Person | Schubert, Mary Beth | | | | | |



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|-------------------------|-----------------------|
| Division/Elected Office | County Administration |
| Department | Communications |

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|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.83 | Budget 2020 | \$258,811 | Levy 2020 | \$258,811 |
| <u>How much did we do?</u> | Prepared remarks for internal or external audiences: 10 Visual/PowerPoint presentations: 3 | | | | | |
| <u>How well did we do it?</u> | The State of the County event was attended by 175 community and business guests -- a larger audience than in recent years. Communications helped prepare presentation materials for the County Manager's quarterly update to managers/supervisors across the organization. In the 2019 employee opinion survey, 91 percent of respondents said they understand how their job connects to the larger purpose of the organization, and 64 percent said they feel informed about countywide issues and changes. Internal presentations help to give employees this information. | | | | | |
| <u>Is anyone better off?</u> | A measure of Dakota County's credibility and image can be found in residents' overall confidence in the County. The 2019 Residential Survey found that 55% of respondents said it was good and another 13% said it was excellent. The overall confidence in Dakota County government was 62/100, higher than the 2016 findings of 60/100. | | | | | |
| <u>Contact Person</u> | Schubert, Mary Beth | | | | | |



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| Division/Elected Office | County Administration |
| Department | Communications |

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|-------------------------------|--|------|-------------|----------|-----------|----------|
| Program Name | Internal Communications | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Maintain intranet website. Assist County staff in writing/editing internal and external communications (speeches, scripts, etc.). Facilitate and provide consultation to senior management on significant workforce communications including Manager's Update. Work with Employee Relations to provide meaningful employee recognitions. Build and support employee loyalty and engagement through the Be More campaign. | | | | | |
| Program/Service Goal | Professional countywide communications; an engaged and knowledgeable workforce; enhanced employee satisfaction and engagement; and, meaningful employee recognition at significant tenure milestones. | | | | | |
| Primary Population Served | Internal | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.40 | Budget 2020 | \$45,179 | Levy 2020 | \$45,179 |
| How much did we do? | Maintain 400+ intranet pages 3.3+ million page views on DC Works in 2018 154 news posts on home page of DC Works. | | | | | |
| How well did we do it? | In the 2019 Employee Opinion Survey, 64 percent of respondents agreed with the statement "I feel informed about important Countywide issues and changes." | | | | | |
| Is anyone better off? | Maintaining intranet website content improves transparency to all employees about the important issues in the County. | | | | | |
| Contact Person | Schubert, Mary Beth | | | | | |



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| Division/Elected Office | County Administration |
| Department | Communications |

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|--------------------------------------|---|------|-------------|---------|-----------|---------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.02 | Budget 2020 | \$2,271 | Levy 2020 | \$2,271 |
| <u>How much did we do?</u> | 23 meetings in 2018 | | | | | |
| <u>How well did we do it?</u> | 4,223 views of live and archived videos in 2018 | | | | | |
| <u>Is anyone better off?</u> | Living streaming board meetings improves transparency about the services the County provides. | | | | | |
| <u>Contact Person</u> | Schubert, Mary Beth | | | | | |



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| Division/Elected Office | County Administration |
| Department | Communications |

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|--------------------------------------|---|-------------|----------|-------------|----------|-----------|----------|
| <u>Program Name</u> | 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 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 | | | | | | |
| <u>Financial Information</u> | <table border="1"> <tr> <td>FTE 2020</td> <td>0.95</td> <td>Budget 2020</td> <td>\$89,205</td> <td>Levy 2020</td> <td>\$89,205</td> </tr> </table> | FTE 2020 | 0.95 | Budget 2020 | \$89,205 | Levy 2020 | \$89,205 |
| FTE 2020 | 0.95 | Budget 2020 | \$89,205 | Levy 2020 | \$89,205 | | |
| <u>How much did we do?</u> | <p>Maintain 2,500 pages on the external website, serving 180+ internal subject matter experts trying to get their message out publicly.</p> <p>8.1+ million page views; 3.89+ million web sessions in 2018.</p> | | | | | | |
| <u>How well did we do it?</u> | <p>2018 Q3-4 Internal Survey (on a scale of 1-5, 5 being best): My web request was completed in a timely manner: 4.69; Communication staff was knowledgeable and helpful: 4.69 The final outcome met our needs: 4.66</p> | | | | | | |
| <u>Is anyone better off?</u> | <p>Maintaining website content improves transparency about the services the county provides. The 2019 Residential Survey found that 55% of respondents said it was good and another 13% said it was excellent. The overall score in informing residents was 62/100, higher than the 2016 findings of 60/100, and the highest of any of our partner counties.</p> | | | | | | |
| <u>Contact Person</u> | Schubert, Mary Beth | | | | | | |



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|-------------------------------|--|------|-------------|----------|-----------|----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Communications | | | | | |
| Program Name | Media Relations-responsive and proactive | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Respond to all media requests, ensuring that information provided is accurate. Prepare key messages for staff; coach staff in talking to the media. Identify positive stories about the County and make compelling pitches to the media. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 0.34 | Budget 2020 | \$32,726 | Levy 2020 | \$32,726 |
| How much did we do? | <p>January-June:</p> <p>Press releases: 56</p> <p>Press releases were sent to 24 Minnesota media/independent news sites.</p> <p>Responded to 74 media requests for information/interviews/data between January and August.</p> <p>Opinion columns from elected officials for newspapers: 1 (Slavik on transportation)</p> <p>Presentation slides with information for the public: 1 (SofC)</p> <p>Map/brochure updates: 9 (Parks and Env. Res.)</p> <p>Program/department fact sheets: 2 (Bison, financial snapshot)</p> | | | | | |
| How well did we do it? | <p>A targeted media campaign involved more than a dozen tailored press pitches and resulted in positive news coverage.</p> <p>New media contacts were identified and included in a targeted media campaign.</p> <p>Press release drafting and/or editing can be completed within 24 hours.</p> | | | | | |
| Is anyone better off? | <p>The 2019 Residential Survey found that 65 percent of respondents believe Dakota County does a good (49%) or excellent (16%) job providing information to residents.</p> <p>Visitors to Dakota County facilities receive accurate, helpful customer service information.</p> <p>Dakota County park and library users have accurate information about facilities and resources.</p> | | | | | |
| Contact Person | Schubert, Mary Beth | | | | | |



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| Division/Elected Office | County Administration |
| Department | Communications |

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

| | | | | | | |
|--|----------|-------------|-------------|-----------|-----------|----------|
| Social Media | | | | | | |
| Excellence in public service | | | | | | |
| 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. Social media functions as a customer service tool: residents frequently reach out to us on these platforms with questions about our services and projects. We're happy to research the answer and respond to them in a timely manner. | | | | | | |
| Transparency and increased awareness of the value County government adds to residents' daily lives. By engaging with users on so many platforms, our goal is to reach our residents wherever they are--and our circle will continue to grow and change. | | | | | | |
| Internal/External | | | | | | |
| Not mandated | | | | | | |
| <table border="1"> <tr> <td>FTE 2020</td> <td>0.74</td> <td>Budget 2020</td> <td>\$70,768</td> <td>Levy 2020</td> <td>\$70,768</td> </tr> </table> | FTE 2020 | 0.74 | Budget 2020 | \$70,768 | Levy 2020 | \$70,768 |
| FTE 2020 | 0.74 | Budget 2020 | \$70,768 | Levy 2020 | \$70,768 | |
| Data is for January-August 30, 2019. Total Facebook posts: 325 Total Twitter posts: 370 LinkedIn postings: 29 Instagram: 152 posts Nextdoor: 50 posts YouTube: 54 videos shot, edited, produced and released so far this year (for both internal and external use) | | | | | | |
| Facebook total reach, daily aggregate total: 897,420; this is an increase of 13.5% over the same time period in 2018. Twitter impressions: 222,578. LinkedIn impressions: 38,054. Nextdoor impressions: 435,528. Minutes viewed on Dakota County YouTube channel: 120,900. Number of views on DC YouTube channel: 106,000. Number of impressions on DC YouTube channel: 68,500. | | | | | | |
| Each platform appeals to a different segment of the population. Those that are taking the time to view and interact with our content must be getting some values out of it. This supports the assertion that yes, our residents are better informed and better off because of our many social media platforms. Facebook engaged users: 72,662 total. Twitter engagements: 4,202 | | | | | | |
| Schubert, Mary Beth | | | | | | |



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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Communications | | | | | |
| Program Name | Volunteer Program Oversight | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Manage and lead recruiting, training, and participation of all County volunteers as well as advocate for volunteer engagement from internal/external sources. Maintain an online volunteer database for the County to use to promote, engage, and register the public in our volunteer programs. Represent the County in volunteer leadership/management to the greater part of Minnesota and ensure that Dakota County has a seat at the leadership table in the field. | | | | | |
| Program/Service Goal | Increased positive presence in the media; increase in participation by residents in County programs and activities; increased awareness of County's role in quality of life. | | | | | |
| Primary Population Served | Internal/External | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 1.14 | Budget 2020 | \$138,869 | Levy 2020 | \$138,869 |
| How much did we do? | 2018 Statistics Potential Volunteers in Database - 4,772 (vs. 3,591 in 2017) Opportunity Number - 248 (vs. 191 in 2017) Volunteer Groups - 109 (vs. 102 in 2017) Recruitment Fairs Attended – 21 (vs. 15 in 2017) | | | | | |
| How well did we do it? | EOY Volunteer Survey Results - Responses 176 Volunteer satisfaction (Out of 5) - 4.63 Quality of opportunities (Average to High) - 99.43% Quantity of opportunities (Good to Perfect) - 81.61% Communications (Average to High) - 99.43% Is the website user-friendly (Moderate to Very) - 90.59% Dakota County made me feel appreciated (Somewhat to Greatly) - 98.86% Would you consider Dakota County a regional leader in volunteering? - 91.07% | | | | | |
| Is anyone better off? | The volunteer/intern program managed 248 events/opportunities and completed thousands of hours of work that otherwise would have required County staff time or would not have been completed. 2018 Statistics: Volunteer Hours - 43,630.5 (vs. 40,725.27 in 2017). Volunteer Numbers - 5,196 (vs. 3,903 in 2017). Money Saved - \$1,077,237 (vs. \$983,108 in 2017) | | | | | |
| Contact Person | Zaffke, Garrett | | | | | |

Financial data are current as of 8/30/2019

Community Corrections Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Adult/High Risk Supervision | 46.7 | \$5,548,651 | \$3,818,813 |
| Adult/Intake and Court Services | 23.1 | \$2,655,496 | \$1,724,015 |
| Adult/Intensive Supervised Release (ISR) | 5.9 | \$743,853 | \$525,322 |
| Adult/Jail and Work Service Programs | 4.6 | \$1,192,288 | \$718,471 |
| Adult/Probation Service Center (PSC) | 9.6 | \$697,271 | \$311,654 |
| Adult/Re-entry Assistance Program (RAP) | 4.6 | \$735,779 | \$509,562 |
| Juvenile/Community Programming | 3.1 | \$381,074 | \$250,749 |
| Juvenile/Detention Alternatives | 3.1 | \$149,843 | \$50,248 |
| Juvenile/High Risk Supervision | 11.7 | \$1,156,530 | \$525,376 |
| Juvenile/Intake and Court Services | 5.5 | \$774,154 | \$546,662 |
| Juvenile/Intensive Supervision | 3.1 | \$344,738 | \$244,163 |
| Juvenile/Monitoring Supervision | 2.3 | \$231,118 | \$157,310 |
| Juvenile/Non Residential Day Treatment | 8.3 | \$923,245 | \$654,297 |
| Juvenile/Out of Home Placement | 2.5 | \$1,024,352 | \$854,126 |
| Juvenile/Secured Residential Facility | 38.7 | \$4,657,625 | \$2,425,816 |
| Juvenile/STS Programs | 4.3 | \$263,361 | \$124,324 |
| Total | 176.9 | \$21,479,378 | \$13,440,908 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | Adult/High Risk Supervision | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Supervision and case management of adult high risk offenders. Specific caseloads include: Safe Streets First, Mental Health, Domestic Abuse, Sex Offender, High Risk - General, Gender Specific, Drug Court, Supervised Release, and Evidence Based Practices (EBP) / Practice Model. | | | | | |
| Program/Service Goal | Based on a client's risk level and program needs, supervision assignments are made to either a low risk, high risk, enhanced, or intensive supervised release caseload. Some high risk clients are assigned to specialized caseloads to address their specific risk and needs. | | | | | |
| Primary Population Served | High risk adult clients on probation. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 46.70 | Budget 2020 | \$5,548,651 | Levy 2020 | \$3,818,813 |
| How much did we do? | <p># Safe Streets First clients: 290 # Mental Health clients: 27 # Domestic Abuse clients: 537 # Sex Offender clients: 517 # High Risk - General clients: 1106 # Gender Specific clients: 415 # Drug Court clients: 55</p> <p>A total of 3,652 clients were served on High Risk caseloads in 2018. 175 clients completed a Cognitive Behavior Course in 2018.</p> | | | | | |
| How well did we do it? | <p>100% of high risk clients have case plans that address factors relating to criminogenic needs. 74% of high risk clients either obtained or maintained employment while under supervision. 14% of adult High Risk clients received a new felony conviction while under supervision.</p> | | | | | |
| Is anyone better off? | <p>4% of adult felony level clients received a new felony conviction 1-year post supervision. In a 2018 survey, when clients were asked about their confidence in staying out of the criminal justice system, the following caseloads answered positively: Drug Court: 100%. Mental Health: 100%. Domestic Abuse: 76%. Sex Offender: 85%. High Risk - General: 81%. Gender Specific: 83%. Safe Streets First: 88%.</p> | | | | | |
| Contact Person | Scovil, Jim | | | | | |

Financial data are current as of 8/30/2019



| | |
|-------------------------|-----------------------|
| Division/Elected Office | Community Services |
| Department | Community Corrections |

| | | | | | | |
|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Program Name | Adult/Intake and Court Services | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Staff facilitate a variety of risk assessments to determine a clients risk/need factors and make supervision assignments based on a client's 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.</p> <p>Criminal justice partners benefit from the detailed client information, including risk assessment, criminal history, victim impact, and other mitigating and aggravating factors, when making case and court related decisions.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 23.10 | Budget 2020 | \$2,655,496 | Levy 2020 | \$1,724,015 |
| How much did we do? | <p># of initial LS/CMI (Level of Service Case Management Inventory) assessments: 1,373</p> <p># of SARAs (Spousal Abuse Risk Assessment): 566</p> <p># of DVSI (Domestic Violence Service Inventory): 69</p> <p># of PRMs (Prior Record Memos): 1,943</p> <p># of MSGs (Minnesota Sentencing Guidelines): 1,627</p> <p># of Bail Investigations: 1,473</p> <p># of Intakes: 2,752</p> <p># of PSI/Post (Pre and Post Sentence Investigations): 1,193</p> <p># of restitution investigations: 1,977</p> | | | | | |
| How well did we do it? | <p>-PSIs are completed and given to the judge prior to court.</p> <p>-2 of our 6 Intake officers are trainers in our Risk Assessment Tool (LSCMI).</p> <p>-5 of our 6 intake officers are proficient in the LSCMI, assigning the correct risk and supervision level to our clients to be able to optimize our resources.</p> <p>-In Dec. 2018 our office implemented the Minnesota Pretrial Assessment Tool (MNPAT) to reduce bias in bail evaluations and standardize the tool statewide. This has reduced the amount of administrative time on bail evaluations and allows staff to gather empirically supported data for the court for release decisions. MNPAT data will be reported in 2020.</p> | | | | | |
| Is anyone better off? | In a 2018 survey of court partners, 56% of respondents find the bail evaluations often or very valuable to daily work; 79% find the Prior Record Memos often or very valuable; and 95% find Pre-Sentence Investigations often or very valuable. This performance meets expectations for Corrections, courts and victims. | | | | | |
| Contact Person | Scovil, Jim | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Community Corrections |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 5.90 | Budget 2020 | \$743,853 | Levy 2020 | \$525,322 |
| <u>How much did we do?</u> | 77 clients were enrolled in the program | | | | | |
| <u>How well did we do it?</u> | 42% of clients complete ISR program and return to the community. Based on the rigidity of the program and risk level of participants, the 58% who did not complete successfully, returned to prison. | | | | | |
| <u>Is anyone better off?</u> | 47% of clients are obtaining employment, some continue to work with our employment service providers or returned to prison and are unemployable. In a 2018 survey - 67% of ISR clients report they are more positive about their future and their ability to stay out of the criminal justice system since being on probation. 67% of ISR clients report they have improved their ability to deal with conflict since being on probation. | | | | | |
| <u>Contact Person</u> | Scovil, Jim | | | | | |

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| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | Adult/Jail and Work Service Programs | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Jail and Work Service Programs allow clients to stay in the community where they can maintain treatment, family involvement, and employment while remaining out of jail. These programs include: Electronic Home Monitoring (EHM), Sentencing to Service (STS), Work Release (WR), Community Work Service (CWS), Conditional Release, and Adult Detention Alternatives Initiative (ADAI). | | | | | |
| Program/Service Goal | Corrections coordinates a variety of programs and services designed to hold clients accountable, provide opportunities for positive change, and help restore justice to victims and the community. Diversion programming for adult clients is under the auspices of the Dakota County Attorney's Office. | | | | | |
| Primary Population Served | Adult clients completing alternatives to jail. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 4.60 | Budget 2020 | \$1,192,288 | Levy 2020 | \$718,471 |
| How much did we do? | # Post Sentence Electronic Monitoring clients: 608 # Post Sentence Electronic Monitoring days served: 21,860 # of new STS clients: 1,114 # STS hours completed: 44,154 # Work Release clients: 103 # Work Release days served: 3,086 # Community Work Service clients: 316 # CWS hours completed: 6,225 # Pre-Trial Release Electronic Monitoring: 243 Work Release Average Daily Population: 9 | | | | | |
| How well did we do it? | Post Sentence Electronic Monitoring : 99% successfully completed the program STS: 63% successfully completed the program Pre Trial Release Electronic Monitoring: 81% successfully completed the program | | | | | |
| Is anyone better off? | With STS in lieu of jail, 5,519 jail bed days were saved, a value of \$844K. STS clients provided \$397K worth of service to the community. Non-profits benefit from the CWS hours provided by the clients, and the clients help repair the harm to the community by giving back their time and effort. We continue to recommend appropriate referrals for the programs and program #s have remained static. District court is responsible for making program referrals. | | | | | |
| Contact Person | Scovil, Jim | | | | | |

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| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | Adult/Probation Service Center (PSC) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Group and administrative supervision of lower risk clients. This type of 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 or by phone monthly. Clients placed on All Conditions Complete (ACC) supervision have completed probation conditions but are awaiting probation discharge. One Day DWI program allows first time DWI offenders to complete conditions by attending a one-day session with CD/Alcohol assessments, an education class, and victim impact panel. | | | | | |
| Program/Service Goal | The PSC provides convenient supervision to low-risk clients who report by phone or a combination of phone and in-person meetings, as opposed to monthly or more in-person meetings for higher risk clients. Additionally, ACC 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 | | | | | |
| Financial Information | FTE 2020 | 9.60 | Budget 2020 | \$697,271 | Levy 2020 | \$311,654 |
| How much did we do? | <p># clients served by the Probation Service Center (PSC): 3,029</p> <ul style="list-style-type: none"> - 1800 on quarterly meetings - 768 on monthly phone reporting - 461 on monthly phone reporting and quarterly meetings <p># of clients in All Conditions Complete (ACC): 2,040 # of One Day DWI clients who completed program: 484 Total Clients: 5,360 # of Early Discharges: 215</p> | | | | | |
| How well did we do it? | <p>There were 480 One-Day DWI participants scheduled to complete a One-Day DWI program; 364 attended, a 76% attendance success rate. Higher attendance rates result in lower probation violations because the class addressed multiple conditions in one day. Recidivism numbers are not available for this population at this time.</p> <p>In 2017, the PSC unit implemented a phone reporting system and continued to meet with some clients quarterly. Office visits decreased by 7,000 from 2016 to 2018.</p> | | | | | |
| Is anyone better off? | The new phone reporting system provides a higher level of convenience for this population, especially those who live out of county, as clients are not required to take time off of work to attend meetings. Research prescribes more frequent contacts with higher risk populations. By allowing lower risk clients to contact probation using an automated phone system, Probation Officers are able to maximize their time and efforts on clients with high risk/needs. | | | | | |
| Contact Person | Scovil, Jim | | | | | |



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| Division/Elected Office | Community Services |
| Department | Community Corrections |

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| Program Name | Adult/Re-entry Assistance Program (RAP) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Offers assistance to jail inmates re-entering the community after extended periods of incarceration. Services provided include: Chemical Health, Child Support, Employment, Financial, Housing, Medical, Mental Health. | | | | | |
| Program/Service Goal | A multi-disciplinary team of Dakota County providers work together to address the post-incarceration needs of these inmates for up to 90 days post-release. Re-entry planning focuses on client needs such as securing employment, housing, treatment, counseling, clothing, and/or transportation. | | | | | |
| Primary Population Served | Adult clients returning to the community from jail or prison. | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 4.60 | Budget 2020 | \$735,779 | Levy 2020 | \$509,562 |
| How much did we do? | # of clients receiving Full Service: 101 # of client receiving Brief Service: 41 | | | | | |
| How well did we do it? | # of clients receiving Chemical Health Services: 49 # of clients receiving Mental Health Services: 70 # of clients receiving Medical Services: 72 # of clients receiving Financial Services: 74 # of clients receiving Employment Services: 58 # of clients receiving Housing Services: 65 # of clients receiving Child Support Services: 10 | | | | | |
| Is anyone better off? | 2017 - % of clients helped with: <input checked="" type="checkbox"/> Chemical Health: 86% Child Support: 60% <input checked="" type="checkbox"/> Employment: 70% <input checked="" type="checkbox"/> Financial: 94% Housing: 85% <input checked="" type="checkbox"/> Medical: 95% <input checked="" type="checkbox"/> Mental Health: 87% Recidivism cannot be tracked, because clients are receiving multiple services; success cannot be attributed solely to the RAP program at this time. | | | | | |
| Contact Person | Scovil, Jim | | | | | |

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| <u>Program Name</u> | Juvenile/Community Programming | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Vendors provide programming and treatment to juveniles to address needs and reduce risks.</p> <ul style="list-style-type: none"> • The Career Success Program is a joint program with Social Services offering classes and opportunities to at-risk youth to enhance employability and independent living skills. • Community Cognitive Behavioral Therapy Classes (VOICES, ART) are evidence based curriculums designed to teach participants moral reasoning, to replace antisocial behaviors with positive alternatives, and to respond to anger in a non-aggressive manner. • Electronic Home Monitoring (EHM) is a supervision tool used as a detention alternative to track the whereabouts of juvenile clients at risk to commit crime. • Evidence Based Practices (EBP) are research based interventions used by agents to address criminogenic needs/risk factors and provide high quality services reflecting the values, needs, and choices of the clients we serve. | | | | | |
| Program/Service Goal | To provide programming and treatment to juveniles in the community to address criminogenic needs and reduce risk to reoffend. | | | | | |
| Primary Population Served | Dakota County youth referred to the Community Corrections Department, ages 10-21. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.05 | Budget 2020 | \$381,074 | Levy 2020 | \$250,749 |
| <u>How much did we do?</u> | <p># clients served with a dosage of Cognitive Behavior Groups (Cog) both in the Facility and in the Community: 152 224 juveniles completed EHM; total days: 3,007 Average daily population on EHM: 8.1 Career Success Program: 18 participants</p> | | | | | |
| <u>How well did we do it?</u> | 97% of clients on juvenile probation have input into their case plans. | | | | | |
| <u>Is anyone better off?</u> | 40% of juveniles on probation obtained or maintained employment. | | | | | |
| <u>Contact Person</u> | Reetz, Sarah | | | | | |

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| Division/Elected Office | Community Services |
| Department | Community Corrections |

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|-------------------------------|---|------|-------------|-----------|-----------|----------|
| Program Name | 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"> • Juvenile Detention Alternatives Initiative (JDAI) emphasizes community-based supervision and accountability, reduces reliance on secure confinement, improves public safety, reduces racial disparity and bias, and saves taxpayer dollars. • Targeted Accountability Diversion Program (TAP), a diversion program for youth with sexual behavior problems; reduce long-term collateral consequences, maintain public safety and provide appropriate assessment, treatment and supervision. • Community Coaches connect clients to pro-social activities that align with their interests and help address factors driving their criminal behavior. • School Leadership Groups aim to reduce arrest referrals for in-school behaviors by partnering with schools to facilitate voluntary skill groups designed to help youth recognize emotional triggers and practice pro-social thinking and responses to potential incidents. | | | | | |
| Program/Service Goal | JDAI seeks to divert juveniles away from unnecessary or inappropriate pre- and post-adjudication detention by emphasizing community-based supervision and accountability for these youth. JDAI reduces reliance on secure confinement, improves public safety, reduces racial disparities and bias, and saves taxpayer dollars. | | | | | |
| Primary Population Served | Dakota County youth ages 10-21. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 3.06 | Budget 2020 | \$149,843 | Levy 2020 | \$50,248 |
| How much did we do? | <p># Risk Assessment Instruments (RAIs) completed: 227 # clients screened and released: 23 # clients screened for detention alternative: 44 # TAP clients: 41 Community Coaches: 17 juveniles referred School Leadership Groups: 4 high schools and 2 middle schools hosted groups; 62 students referred Community of Youth Consultants (CYC) Participants: 7 meetings, 14 youth participating</p> | | | | | |
| How well did we do it? | <p>Diverted 30% of JDAI clients (70) from detention into community based supervision or released to parent/guardian. In 2018, 85% of TAP clients successfully completed the program.</p> | | | | | |
| Is anyone better off? | <p>In 2018, 91% of juveniles who were diverted from detention appeared in court. In 2018, 100% of TAP clients did not recidivate with a sex related offense within 1 year of program completion.</p> | | | | | |
| Contact Person | Reetz, Sarah | | | | | |

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| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | Juvenile/High Risk Supervision | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Supervision and case management of moderate & high risk juvenile clients, including treatment, polygraphs, and drug testing. Caseloads include:</p> <ul style="list-style-type: none"> • High Risk Supervision provides one-to-one contact for clients identified as high risk by the Youth Level of Service/Case Management Inventory (YLS/CMI). • Gender Specific Supervision (high risk female clients) - Case plans target the specific needs of female clients, including trauma & victimization. • Drug Court Supervision provides a comprehensive, therapeutic-based, family-oriented program for high risk/high need juvenile clients with 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 | | | | | |
| Financial Information | FTE 2020 | 11.70 | Budget 2020 | \$1,156,530 | Levy 2020 | \$525,376 |
| How much did we do? | <p># High Risk (general) clients served: 199 # Gender Specific clients served: 56 # Drug Court clients served: 14 # Sex Offender clients served: 47 # Out of Home Placements: 199 # Systemic Family Therapy: 12</p> | | | | | |
| How well did we do it? | 88% of High Risk clients did not receive a new conviction while under supervision. This percentage is a success given the risk level for these clients. | | | | | |
| Is anyone better off? | 94% of felony level clients did not receive a new felony level conviction 1-year post supervision. When asked about their confidence to stay out of the justice system in a 2018 survey, percentages of youth and parents answered positively: High Risk: Youth 60% (N=35); Parents 76% (N= 29). Gender Specific: Youth 0% (N=2) Parents 66% (N=3). Drug Court: Youth 100% (N=5); Parents 100% (N=6) Moderate Risk: Youth 100% (N=2); Parents 66% (N=3) | | | | | |
| Contact Person | Reetz, Sarah | | | | | |

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| Division/Elected Office | Community Services |
| Department | Community Corrections |

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| <u>Program Name</u> | Juvenile/Intake and Court Services | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <ul style="list-style-type: none"> • Intake • Assessments • Evaluations • Recommendations to courts <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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 5.45 | Budget 2020 | \$774,154 | Levy 2020 | \$546,662 |
| <u>How much did we do?</u> | <p># of pre-dispositional investigations: 16</p> <p># of Certification/EJJ studies: 5</p> <p># of Extended Detention Determinations: 11</p> <p># of MAYSI-2: 298</p> <p># of initial YLSI: 153</p> <p># of Restitution Investigations: 328</p> <p># of Intakes: 439</p> | | | | | |
| <u>How well did we do it?</u> | <p>All Pre-Disposition Investigations (PDIs) are court ordered and submitted prior to disposition.</p> <p>Two of the three Intake Probation Officers took the YLSI proficiency test in 2018 and were proficient. Another proficiency test will be given to the Juvenile Section in 2020.</p> | | | | | |
| <u>Is anyone better off?</u> | Information at intake is essential for court personnel (Judges, County Attorneys, Public Defenders) to make recommendations and informed decisions prior to disposition. In a 2018 survey, 100% of criminal justice partners find the Juvenile Recommendations, the PDIs, the EJJ's, and the Certifications are received in a timely manner and the content non-biased. | | | | | |
| <u>Contact Person</u> | Reetz, Sarah | | | | | |

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| Division/Elected Office | Community Services |
| Department | Community Corrections |

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| <u>Program Name</u> | Juvenile/Intensive Supervision | | | | | | |
| Strategic Plan Goal | A great place to live | | | | | | |
| Program/Service Description | <p>Intensive supervision and case management of extremely high risk juvenile clients including treatment and polygraphs.</p> <p>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.</p> | | | | | | |
| 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 | | | | | | |
| <u>Financial Information</u> | <table border="1"> <tr> <td>FTE 2020</td> <td>3.05</td> <td>Budget 2020</td> <td>\$344,738</td> <td>Levy 2020</td> <td>\$244,163</td> </tr> </table> | FTE 2020 | 3.05 | Budget 2020 | \$344,738 | Levy 2020 | \$244,163 |
| FTE 2020 | 3.05 | Budget 2020 | \$344,738 | Levy 2020 | \$244,163 | | |
| <u>How much did we do?</u> | <p># clients served: 32</p> <p># of Out of Home Placements: 62 (1.9 placements per youth), down from 4.4 placements for youth in 2017</p> | | | | | | |
| <u>How well did we do it?</u> | 18% of ISP clients who did not receive a new conviction while on probation | | | | | | |
| <u>Is anyone better off?</u> | 55% of Intensive clients did not receive a new offense 1-year post supervision | | | | | | |
| <u>Contact Person</u> | Reetz, Sarah | | | | | | |

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| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | 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 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 juvenile clients and prevent 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 | | | | | |
| Financial Information | FTE 2020 | 2.30 | Budget 2020 | \$231,118 | Levy 2020 | \$157,310 |
| How much did we do? | # served = 274 # of unique clients participating: 234 | | | | | |
| How well did we do it? | Of 234 juvenile clients, only 11 (5%) moved from Monitoring supervision to High Risk supervision. This is a low percentage of clients demonstrating or showing an increased risk level. | | | | | |
| Is anyone better off? | The monitoring unit provides supervision to low risk clients. In 2018, 8 clients (3.4%) returned to probation after completing monitoring probation. Research indicates the less we do with low risk clients, the less likely they are to commit crime in the future. Monitoring low risk youth separately from high risk youth allows probation officers to focus their efforts on the juveniles most likely at risk for re-offense. In 2018 there was no survey completed. | | | | | |
| Contact Person | Reetz, Sarah | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | Juvenile/Non Residential Day Treatment | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | New Chance Day Treatment is a four to six month non-residential program providing 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 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 | | | | | |
| Financial Information | FTE 2020 | 8.30 | Budget 2020 | \$923,245 | Levy 2020 | \$654,297 |
| How much did we do? | # clients participated: 27 # family engagements: 7 # family visits and focused therapy visits: 147 # of participants in SFT or Trauma therapy: 16 | | | | | |
| How well did we do it? | 58% of families participated in SFT therapy 35% of clients completed CD Treatment 80% of clients who successfully complete New Chance did not reoffend within six months | | | | | |
| Is anyone better off? | Youth give back by volunteering & maintaining a community garden. 2018 Survey (youth = 5, parents = 5) - Since being in New Chance: 80% of youth (60% of parents) feel more confident about the youth's ability to stay out of the justice system. % who stated the youth: has addressed their substance abuse - 80% of parents; addressed their mental health - 100% of youth (80% of parents); improved their education - 80% of youth (60% of parents). | | | | | |
| Contact Person | Reetz, Sarah | | | | | |

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| Division/Elected Office | Community Services |
| Department | Community Corrections |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 2.50 | Budget 2020 | \$1,024,352 | Levy 2020 | \$854,126 |
| <u>How much did we do?</u> | # clients who received an out of home placement other than the JSC or a Detention alternative: 91 # of Low Risk clients in out of home placements: 5 | | | | | |
| <u>How well did we do it?</u> | Out of Home placements includes input from family and a mental health practitioner to ensure the client is referred to the program most suited to meet their risks and needs. 91 youth who were placed in a treatment or Out of Home placement were released into the community. Data to include specific placements will be reported in 2020. | | | | | |
| <u>Is anyone better off?</u> | 35% of juveniles who had an out of home placement in 2018 decreased their risk assessment score from initial assessment to subsequent assessments. | | | | | |
| <u>Contact Person</u> | Reetz, Sarah | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services | | | | | |
| Department | Community Corrections | | | | | |
| Program Name | Juvenile/Secured Residential Facility | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>The Dakota County Juvenile Services Center (JSC) provides secure residential placement and treatment for male and female juveniles assessed as high risk to commit future crimes.</p> <ul style="list-style-type: none"> • Detention Program: Youth are either court ordered pending the court process or detained by law enforcement or probation until their initial court appearance • Short Term Treatment Program: Youth are ordered to complete 10, 30, 60, or 90 day programs. • Long Term Treatment Program: Youth are court ordered to 120 day up to 12 month programs. | | | | | |
| Program/Service Goal | Juveniles in the JSC receive the following services specific and responsive to their needs: psychological evaluations, individual and family therapy, special education services, cognitive behavioral treatment groups, chemical dependency treatment, culturally specific programming, and medical and mental health care and treatment. | | | | | |
| Primary Population Served | Juveniles placed by law enforcement, probation, or court order from any Minnesota county. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 38.71 | Budget 2020 | \$4,657,625 | Levy 2020 | \$2,425,816 |
| How much did we do? | <p># of clients JSC Detention Program: 187 # of clients in Short Term Residential Treatment: 31 # of clients in Long Term Residential Treatment: 7 # of clients in JSC weekend program: 15 # of clients in the Gender Specific program: 2 The JSC collected revenue of \$646,685 for bed days from other counties and parental fees in 2018. # of PREA video screenings: 866 weekly screenings; 371 initial screenings # of PREA incident reports: 3 reports of sexual abuse (0 substantiated) 5 reports of sexual harassment (3 substantiated) Average Daily Population of Dakota County youth: 11.9</p> | | | | | |
| How well did we do it? | <p>Of the 390 releases from the JSC in 2018 (including detention and detention alternative), 189 releases went to another authority or facility. 87% of youth completed their JSC program successfully. 100% of youth confined for more than 60 days received mental health and physical health treatment as prescribed by their individual treatment plans</p> | | | | | |
| Is anyone better off? | <p>In the Gender Specific Treatment Program, 33% of those who successfully completed did not reoffend within 6 months. In a 2018 survey, 50% of youth (N=2) (33% of parents) (N=3) indicated the youth has changed their behavior to more successfully deal with conflict. 100% of youth(N=2) (100% of parents; N=3) indicated the youth understood what was needed to do to successfully complete their program.</p> | | | | | |
| Contact Person | Bauer, Matthew | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-----------------------|
| Division/Elected Office | Community Services |
| Department | Community Corrections |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Juvenile/STS Programs | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <ul style="list-style-type: none"> • Youth Repay Crew is a supervised, structured work crew coordinated with groups of clients based upon risk level to complete clean up, restoration and service tasks to earn money toward court ordered restitution. • Community Corrections oversees the completion of court ordered Community Work Service (CWS) by arranging for and tracking compliance of hours. • The Disorderly Conduct (DOC) Diversion Program provides an opportunity for youth charged with disorderly conduct to avoid court and subsequent adjudication on their record by completing a half day of community work service and a half day of Cognitive Behavioral Therapy (CBT). | | | | | |
| Program/Service Goal | Youth Repay Crew and CWS is a court ordered condition where selected juvenile clients participate in supervised work crews in lieu of detention time or fines. | | | | | |
| Primary Population Served | Youth ages 10-21 referred for diversion services or by court order. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 4.30 | Budget 2020 | \$263,361 | Levy 2020 | \$124,324 |
| How much did we do? | # CWS clients: 151 # Repay Crew clients: 78 # DOC clients served: 100 | | | | | |
| How well did we do it? | # CWS hours completed: 1,711 # Repay Crew hours completed: 505 Value of restitution collected: \$4,545 # DOC participants: 94 (94% of referred clients) | | | | | |
| Is anyone better off? | Six months after completion of the DOC program there is an 1% recidivism rate among DOC clients, and the 1 year mark is a 14% recidivism rate. Community relationships have been formed, victims were compensated; juvenile clients learned new skills, making them more marketable and employable in the future. | | | | | |
| Contact Person | Reetz, Sarah | | | | | |

County Administration Programs/Services

| Programs | Estimated allocation 2020* | | |
|-----------------------------|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| County Executive Leadership | 7.8 | \$1,196,185 | \$1,196,185 |
| Intergovernmental Relations | 1.3 | \$307,239 | \$307,239 |
| Support for the Board | 2.0 | \$436,634 | \$436,634 |
| Total | 11.0 | \$1,940,058 | \$1,940,058 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | County Administration |
| Department | County Administration |

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|--------------------------------------|--|------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | County Executive Leadership | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Relying on the support of the Senior Leaders and other staff, ensure the County organization has effective:</p> <ul style="list-style-type: none"> • Financial leadership from multiyear planning through annual budget development and execution; • Staff leadership from workforce strategies, to employee engagement and development, to support for managers and supervisors county-wide, to administrative policies and procedures; • Supporting tools (information technology, tools and equipment, facilities) necessary for the County to succeed. | | | | | |
| Program/Service Goal | Develop and execute countywide management policies and implementation strategies to successfully support Board goals, policies and decisions. | | | | | |
| Primary Population Served | Internal and External | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 7.75 | Budget 2020 | \$1,196,185 | Levy 2020 | \$1,196,185 |
| <u>How much did we do?</u> | <p>Budget/CIP developed and adopted each year: 1 Number of Senior Leadership Team meetings held each year: 18 in 2018 Number of policies reviewed each year: 18 in 2018 Number of Countywide Leadership Team meetings held each year: 5</p> | | | | | |
| <u>How well did we do it?</u> | <p>Successful development of budget each year: GFOA budget award received 2018 (and 21 years previous) Sound financial management: Lowest levy in Metro, debt-free since 2016 Staff turnover rate: 8.8% Staff satisfied with Dakota County as an employer: 77%</p> | | | | | |
| <u>Is anyone better off?</u> | Residential Survey Results: 68 for overall quality of services (2019)- much higher than benchmarks. | | | | | |
| <u>Contact Person</u> | Smith, Matt | | | | | |

Financial data are current as of 8/30/2019



| | |
|-------------------------|-----------------------|
| Division/Elected Office | County Administration |
| Department | County Administration |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Intergovernmental Relations | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Ensure that communication and collaboration with other governments is effective at the administrative level by effectively:</p> <ul style="list-style-type: none"> • Coordinating state and federal legislative activities and relationships; • Supporting Board participation on intergovernmental bodies (JPAs, state and national organizations); • Representing the County to other government administrators at the local, state, and national levels as necessary. | | | | | |
| Program/Service Goal | Ensure that the Board’s positions on policy are communicated and understood by other governmental bodies, so that decisions at an intergovernmental level will appropriately reflect Dakota County interests. | | | | | |
| Primary Population Served | External | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 1.30 | Budget 2020 | \$307,239 | Levy 2020 | \$307,239 |
| How much did we do? | <p>Number of legislative positions adopted in 2018: 18 Number of events with legislative delegation held in 2018: 2</p> | | | | | |
| How well did we do it? | <p>New State dollars allocated to the County in 2019 for Fiscal Year 2020: \$4.29 Million Number of County legislative positions adopted per year: 6 Legislators' satisfaction with County partnership: Under Development</p> | | | | | |
| Is anyone better off? | Property tax dollars saved through additional state revenue: \$4.29 Million | | | | | |
| Contact Person | Smith, Matt | | | | | |



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|-------------------------|-----------------------|
| Division/Elected Office | County Administration |
| Department | County Administration |

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|--------------------------------------|---|-------------|-----------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | Support for the Board | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | <ul style="list-style-type: none"> • Develop and communicate clear and accessible Board agendas and supporting materials, and maintain records of official proceedings. • Support and maintain Board correspondence, meeting schedules, and other official functions of Board members. • Manage citizen advisory committee membership, appointments, and attendance. | | | | | | |
| Program/Service Goal | Provide services to support the Board of Commissioners in their governance and policy setting role. | | | | | | |
| Primary Population Served | Board members | | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | | |
| <u>Financial Information</u> | <table border="1"> <tr> <td>FTE 2020</td> <td>1.95</td> <td>Budget 2020</td> <td>\$436,634</td> <td>Levy 2020</td> <td>\$436,634</td> </tr> </table> | FTE 2020 | 1.95 | Budget 2020 | \$436,634 | Levy 2020 | \$436,634 |
| FTE 2020 | 1.95 | Budget 2020 | \$436,634 | Levy 2020 | \$436,634 | | |
| <u>How much did we do?</u> | <p>Supported 78 Board and Committee meetings in 2018. Supported 41 Citizen Advisory Committee meetings in 2018. 55 appointments were made to Citizen Advisory Committees in 2018. Stored 707 RBAs and 598 Board Resolutions in OnBase in 2018. Total 2677 public documents stored in OnBase in 2018 (cumulative from previous years).</p> | | | | | | |
| <u>How well did we do it?</u> | <p>County Board and Committee of the Whole agendas were posted three business days prior to the meeting dates 100% of the time in 2018. Retained all 2077 public documents in OnBase. Increased County Board/GGP/Regional Rail ListServ from 338 to 406 in 2018. Increased Community Services/Physical Development ListServ from 181 to 373 in 2018.</p> | | | | | | |
| <u>Is anyone better off?</u> | 2016 Residential Survey: For those who provided a rating on "The job Dakota County government does of providing information to residents," 76% rated the value as excellent or good. | | | | | | |
| <u>Contact Person</u> | Reynolds, Jennifer | | | | | | |

Dakota County Attorney's Office

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- Dakota County Attorney's Office provides eight programs/services to its residents.
- Six of the programs/services in the office have some degree of mandate.¹ These mandated services make up:
 - Budget: \$11,268,497 (96% of total budget)
 - Levy: \$10,657,787 (98% of total levy)
 - FTEs: 84.7 (90% of total FTEs)
- Programs/services by primary Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|-------------|-------------|
| | | FTEs | Budget | Levy |
| A great place to live | 5 | 69.4 | \$8,869,943 | \$8,359,584 |
| Excellence in public service | 3 | 24.6 | \$2,927,260 | \$2,510,321 |

| Programs | Estimated allocation 2020* | | |
|-----------------------------|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Administration | 8.6 | \$510,591 | \$195,964 |
| Child Support Enforcement | 16.3 | \$2,236,039 | \$2,185,872 |
| Civil Litigation | 8.0 | \$1,196,117 | \$1,145,415 |
| Crime Prevention/Outreach | 0.7 | \$18,115 | \$16,154 |
| Legal Advice | 8.1 | \$1,220,552 | \$1,168,942 |
| Prosecute Crime | 36.0 | \$5,596,443 | \$5,359,043 |
| Protect Children and Adults | 8.3 | \$797,587 | \$744,831 |
| Victim/Witness Services | 8.2 | \$221,759 | \$53,684 |
| Total | 94.0 | \$11,797,203 | \$10,869,905 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

¹ Staff were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.



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|-------------------------|--------------------------|
| Division/Elected Office | County Attorney's Office |
| Department | County Attorney's Office |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Administration | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Establish policy regarding County Attorney Office operations; support Office staff in the provision of mandated and non-mandated services; provide referral services to the public; responsibly utilize budget funds to manage the County Attorney's Office. | | | | | |
| Program/Service Goal | Responsibly utilize financial, staff and capital resources to effectively perform the duties of the County Attorney's Office. | | | | | |
| Primary Population Served | Citizens of Dakota County and the State of Minnesota, Dakota County Board, County staff. | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 8.60 | Budget 2020 | \$510,591 | Levy 2020 | \$195,964 |
| How much did we do? | 2018 # of Law Clerks hired to supplement staff attorney FTEs: 8 # of Law Clerk hours worked in all divisions: 6188 | | | | | |
| How well did we do it? | 2018 \$ saved by using Law Clerks vs. Atty I's: \$99,394 \$ saved by utilizing Federal work study grants: \$28,284 | | | | | |
| Is anyone better off? | Dakota County citizens benefit financially when County departments manage their resources efficiently. Law Clerks receive excellent training and the law school/County Attorney Office relationship is enhanced. | | | | | |
| Contact Person | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | County Attorney's Office | | | | | |
| Department | County Attorney's Office | | | | | |
| Program Name | Child Support Enforcement | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Assure custodians of children receive Court-ordered financial support by initiating legal actions to establish paternity and establish, modify and enforce child support. Supervise the legal work of the IVD Child Support Agency. Handle child support matters in accordance with the Rules of Court. | | | | | |
| Program/Service Goal | Custodians of children receive the appropriate amount of financial support. Taxpayer expenditures for public assistance are reimbursed and families do not require public assistance. | | | | | |
| Primary Population Served | Children and Parents | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 16.25 | Budget 2020 | \$2,236,039 | Levy 2020 | \$2,185,872 |
| How much did we do? | In Federal Fiscal Year 2018, \$42,756,633.00 was distributed as Child Support Disbursements. In 2018, 2054 child support/paternity referrals and motions were received. | | | | | |
| How well did we do it? | In 2018, 99% of paternity determinations were completed within 12 months, exceeding Federal requirements of 90%. | | | | | |
| Is anyone better off? | Children and custodial parents/legal guardians receive financial support; taxpayers pay less to fund public assistance. 98% of \$42,746,633 disbursed was provided to non-public assistance recipients. | | | | | |
| Contact Person | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------------|
| Division/Elected Office | County Attorney's Office |
| Department | County Attorney's Office |

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|-------------------------------|---|-------------|-------------|-------------|-------------|-----------|-------------|
| Program Name | Civil Litigation | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | Represent Dakota County in civil litigation actions filed against the County. Initiate litigation as needed to protect County interests. | | | | | | |
| Program/Service Goal | Successful resolution of litigation actions. | | | | | | |
| Primary Population Served | County departments and citizens | | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>7.95</td> <td>Budget 2020</td> <td>\$1,196,117</td> <td>Levy 2020</td> <td>\$1,145,415</td> </tr> </table> | FTE 2020 | 7.95 | Budget 2020 | \$1,196,117 | Levy 2020 | \$1,145,415 |
| FTE 2020 | 7.95 | Budget 2020 | \$1,196,117 | Levy 2020 | \$1,145,415 | | |
| How much did we do? | <p>2018</p> <ul style="list-style-type: none"> # hrs spent on real estate condemnation: 2189 # hrs spent on administrative actions: 238 # hrs spent on civil forfeiture: 1355 # hrs spent on collections/bankruptcy claims: 436 # hrs spent on general litigation: 1726 # new litigation files opened in 2018: 73 | | | | | | |
| How well did we do it? | In 2018, 90% of audited litigation actions were closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County. | | | | | | |
| Is anyone better off? | 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. | | | | | | |
| Contact Person | Croft, Jennye | | | | | | |

Financial data are current as of 8/30/2019



| | |
|-------------------------|--------------------------|
| Division/Elected Office | County Attorney's Office |
| Department | County Attorney's Office |

| | | | | | | |
|--------------------------------------|--|------|-------------|----------|-----------|----------|
| <u>Program Name</u> | Crime Prevention/Outreach | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provide County residents with educational programs and activates focused on preventing crime. | | | | | |
| Program/Service Goal | People feel safe. | | | | | |
| Primary Population Served | County residents | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.70 | Budget 2020 | \$18,115 | Levy 2020 | \$16,154 |
| <u>How much did we do?</u> | 45 Outreach events were held in 2018 448 attendees completed evaluation surveys at events hosted by County Attorney's Office. | | | | | |
| <u>How well did we do it?</u> | 89% of Outreach event attendees who completed satisfaction surveys indicated they agreed or strongly agreed the information learned was helpful and/or relevant to their work. | | | | | |
| <u>Is anyone better off?</u> | 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. | | | | | |
| <u>Contact Person</u> | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | County Attorney's Office | | | | | |
| Department | County Attorney's Office | | | | | |
| Program Name | Legal Advice | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Draft or review contracts, agreements, ordinances, and legislation. Provide legal advice. | | | | | |
| Program/Service Goal | Contracted Agencies and County departments exercise their authority and carry out their duties in accordance with the law. Legal documents are properly prepared. Risk is managed appropriately. | | | | | |
| Primary Population Served | Internal County departments and contracted agencies. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 8.05 | Budget 2020 | \$1,220,552 | Levy 2020 | \$1,168,942 |
| How much did we do? | 2018 # hrs spent on data privacy cases: 1352 # hrs spent on County Board/County Departments advice: 6408 # new contracts opened: 842 | | | | | |
| How well did we do it? | 90% of County customers responding to a survey replied they were satisfied or very satisfied with the timeliness of attorneys' responses to questions and concerns. 90% of County customers responding to a survey replied they were satisfied or very satisfied that their business needs were considered as part of the contract review process. | | | | | |
| Is anyone better off? | Formal communication between County departments and County Attorney staff providing legal advice/opinions will provide enhanced communication and identify any needed changes. | | | | | |
| Contact Person | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | County Attorney's Office | | | | | |
| Department | County Attorney's Office | | | | | |
| Program Name | Prosecute Crime | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Enforce laws and prosecute crime. Offenders' constitutional rights are not violated. | | | | | |
| Program/Service Goal | Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights. | | | | | |
| Primary Population Served | Juveniles and adults who commit crimes in Dakota County. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 35.95 | Budget 2020 | \$5,596,443 | Levy 2020 | \$5,359,043 |
| How much did we do? | 2018 # new/reopened adult criminal cases: 4851 # adult criminal charging decisions: 2304 # adult felony drug cases charged: 754 # juvenile felony/non-felony charges for violent crime: 300 | | | | | |
| How well did we do it? | % of adult criminal charging decisions within 30 days: 69% % of adult criminal charging decisions within 90 days: 88% | | | | | |
| Is anyone better off? | Timely charging decisions furthers the interest 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. | | | | | |
| Contact Person | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Attorney's Office | | | | | |
| Department | County Attorney's Office | | | | | |
| Program Name | Protect Children and Adults | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Initiate legal actions to protect children (CHIPS) and vulnerable adults. Represent Social Services at administrative child maltreatment appeal hearings. Process Social Services and school district referrals for child protection action regarding truancy. Initiative legal action for civil commitment as needed. | | | | | |
| Program/Service Goal | Children and vulnerable adults are protected from ongoing neglect, abuse or endangerment. Persons in need of social services are identified. | | | | | |
| Primary Population Served | Children and adults within Dakota County and their families. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 8.30 | Budget 2020 | \$797,587 | Levy 2020 | \$744,831 |
| How much did we do? | 2018 # CHIPS referrals: 303 # Vulnerable Adult referrals: 67 # Civil Commitment referrals: 232 | | | | | |
| How well did we do it? | % Petitions file on/before Emergency Placement Committee: 100%, meeting the District Court requirement. | | | | | |
| Is anyone better off? | Vulnerable children and families received 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. | | | | | |
| Contact Person | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|------|-------------|-----------|-----------|----------|
| Division/Elected Office | County Attorney's Office | | | | | |
| Department | County Attorney's Office | | | | | |
| Program Name | Victim/Witness Services | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Help victims and witnesses of crime in Dakota County by providing information, support and referrals. | | | | | |
| Program/Service Goal | Minimize the impact of victimization. | | | | | |
| Primary Population Served | Victims and witnesses of crime committed in Dakota County. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 8.20 | Budget 2020 | \$221,759 | Levy 2020 | \$53,684 |
| How much did we do? | # Information & Referral contacts: 23,485 # Victim services provided: 19,708 # Criminal Justice System assistance services: 18,269 # Advocacy/support/safety services: 1439 | | | | | |
| How well did we do it? | 83% of Victim Witness service recipients who responded to a Client Satisfaction Survey indicated they were moderately, very or extremely satisfied overall with the services they received. | | | | | |
| Is anyone better off? | Crime victims receive assistance to provide input in 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 and presenting evidence at trial. | | | | | |
| Contact Person | Croft, Jennye | | | | | |

Financial data are current as of 8/30/2019

County Board Programs/Services

| Programs | Estimated allocation 2020* | | |
|-------------------|----------------------------|-----------|-----------|
| | FTEs | Budget | Levy |
| County Governance | 7.00 | \$888,163 | \$883,660 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|--------------|
| Division/Elected Office | County Board |
| Department | County Board |

| | | | | | | |
|--------------------------------------|--|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 7.00 | Budget 2020 | \$888,163 | Levy 2020 | \$883,660 |
| <u>How much did we do?</u> | Held 23 Board meetings, 8 RRA meetings and 37 Committee meetings in 2018. Held 7 Board workshops in 2018. Adopted 591 Board and 7 RRA resolutions in 2018. Entered into 57 Joint Powers Agreements in 2018. | | | | | |
| <u>How well did we do it?</u> | 2016 Residential Survey: For those who provided a rating on "to what extent do you approve or disapprove of the job the Dakota County Board is doing?" 86% answered that they strongly or somewhat support their performance. | | | | | |
| <u>Is anyone better off?</u> | Effective Board leadership helps the County fulfill 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 97%, according to residents surveyed. This is much higher than benchmark counties. | | | | | |
| <u>Contact Person</u> | Reynolds, Jennifer | | | | | |

County Fair and Historical Society Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|-----------------------------------|---------------|-------------|
| | FTEs | Budget | Levy |
| Grant Funding to Community Organizations | 0.0 | \$298,302 | \$298,302 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|------------------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | County Fair and Historical Society |

| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Grant Funding to Community Organizations | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | The County provides funding to the Dakota County Historical Society to support their operation of the LeDuc Historic Estate, the Lawshe Memorial Museum, and the Sibley Historic Site. The County also provides funding to the Dakota County Agricultural Society, the operator of the Dakota County Fair. | | | | | |
| Program/Service Goal | Provide financial support to community organizations to operate the Historical Society and the Dakota County Fair | | | | | |
| Primary Population Served | Residents, local units of government and other entities. | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.00 | Budget 2020 | \$298,302 | Levy 2020 | \$298,302 |
| How much did we do? | <p>The County paid \$107,185 to the Historical Society on 1/8/2018. As a result of the Historical Society's external fundraising, they also earned a \$25,000 matching grant from the County, which was paid on 12/18/2018.</p> <p>The County paid \$191,117 to the Dakota County Agricultural Society on 1/8/2018.</p> | | | | | |
| How well did we do it? | The payments were timely - they were both processed during the month of January. | | | | | |
| Is anyone better off? | The County met the goal to process the payments to both organizations within the month of January. These funds support the County Fair and the Historical Society for the enjoyment of the public. | | | | | |
| Contact Person | Novak, Tom | | | | | |

Dakota County Sheriff's Office

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

- Dakota County Sheriff's Office provides 17 programs/services to its residents.
- 14 of the programs/services in the office have some degree of mandate.¹ These mandated services make up:
 - Budget: \$20,798,688 (89% of the total budget)
 - Levy: \$18,469,165 (92% of the total levy)
 - FTEs: 169.3 (92% of the total FTEs)
- Programs/services by Strategic Plan Goal

| County Strategic Plan Goals ² | Programs/Services | Estimated allocation 2020* | | |
|--|-------------------|----------------------------|--------------|--------------|
| | | FTEs | Budget | Levy |
| A great place to live | 2 | 28.0 | \$3,231,418 | \$3,085,608 |
| Excellence in public service | 15 | 155.3 | \$20,012,950 | \$16,913,850 |

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Administrative | 8.0 | \$1,619,011 | \$1,220,404 |
| Civil Process | 5.0 | \$559,978 | \$316,437 |
| Court Security | 19.0 | \$1,678,593 | \$1,628,567 |
| Electronic Crimes Unit | 3.0 | \$660,995 | \$644,754 |
| Emergency Preparedness | 2.0 | \$393,533 | \$136,986 |
| Fraud Investigations | 1.0 | \$202,557 | \$198,054 |
| Gun Permit Processing | 3.5 | \$256,883 | \$24,012 |
| Inmate Health Care | 0.0 | \$1,280,708 | \$1,265,708 |
| Inmate Programs | 5.3 | \$342,818 | \$307,044 |
| Investigations | 7.0 | \$1,293,055 | \$882,181 |
| Jail Operations and Administrative Support | 75.0 | \$8,039,289 | \$7,599,692 |
| Narcotics | 5.0 | \$162,056 | \$97,402 |
| Parks, Lakes and Trails | 2.0 | \$139,021 | \$92,992 |
| Patrol Division | 26.0 | \$3,092,397 | \$2,992,616 |
| Records | 8.5 | \$1,559,245 | \$1,165,656 |
| School Resource Officers | 5.0 | \$624,112 | \$111,835 |
| Transportation | 8.0 | \$1,340,117 | \$1,315,118 |
| Total | 183.3 | \$23,244,368 | \$19,999,458 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.

¹ Staff were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.



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| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|-------------------------------|--|------|-------------|-------------|-----------|-------------|
| Program Name | Administrative | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Oversight of entire Office operations. Administrative support duties involve supporting mandated services by preparing reports, completing accounting transactions, purchasing and payment processing, maintaining records and generated reports, development of policy and maintenance of employee training records as required by POST and State Statute. | | | | | |
| Program/Service Goal | Oversee programs and mandates supporting the Sheriff's Office mission to better serve Dakota County residents and those seeking our services as well as provide guidance and support to Sheriff's Office employees. | | | | | |
| Primary Population Served | General public and Sheriff's Office employees. | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 8.00 | Budget 2020 | \$1,619,011 | Levy 2020 | \$1,220,404 |
| How much did we do? | In addition to completing all accounting, transactions, purchasing and payment processing that has now fallen on the Sheriff's Office personnel, nearly all training certificates have been entered after training completion. Personnel files of all past and current employees continue to be scanned from paper to electronic. | | | | | |
| How well did we do it? | <p>Our annual and quarterly petty cash audits were completed on time and were within compliance. All of our money handling areas are reconciled each day and each month.</p> <p>Minnesota Peace Officer Standards and Training (POST) conducted a Sheriff's Office audit in February 2019 and found the Sheriff's Office policies, training records and practices to be in compliance.</p> | | | | | |
| Is anyone better off? | As a result of the detailed policies, trainings, vision and oversight the administrative staff provides, employees and the public are at less risk. The 2019 Dakota County residential survey data shows that the public feels safer than they have each of the previous three years. | | | | | |
| Contact Person | Leko, Joseph | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------|
| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|-------------------------------|--|-------------|-----------|-------------|-----------|-----------|-----------|
| Program Name | Civil Process | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | <p>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.</p> <p>Documents served include: Summons, foreclosures, dissolution of marriages, evictions, subpoenas, protection orders, restraining orders, judgments and writs.</p> | | | | | | |
| 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 | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>5.00</td> <td>Budget 2020</td> <td>\$559,978</td> <td>Levy 2020</td> <td>\$316,437</td> </tr> </table> | FTE 2020 | 5.00 | Budget 2020 | \$559,978 | Levy 2020 | \$316,437 |
| FTE 2020 | 5.00 | Budget 2020 | \$559,978 | Levy 2020 | \$316,437 | | |
| How much did we do? | In 2018, 9,937 civil papers were served or attempted to be served, an increase of 4.1% over 2017. | | | | | | |
| How well did we do it? | The civil unit has consecutively served more papers each year since 2015. Along with more services each year, members of this unit also have other work responsibilities that occupy hundreds of hours. These activities include participating on the Dive Team, being a Fitness Specialist, being a Domestic Abuse Liaison and a member of the National Asian Peace Officers Association. | | | | | | |
| Is anyone better off? | The Civil Division is charged with the processing and serving of legal and court documents that are needed to help our citizens carry out a wide variety of actions needed to protect or take action in their lives. Legal and court documents are instrumental in helping our community members navigate complicated situations, and essential in carrying out business and legal orders. | | | | | | |
| Contact Person | Scheuermann, Dan | | | | | | |



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| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|--------------------------------------|---|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | Court Security | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Provide security to areas within and adjacent to courtrooms as prescribed in Minnesota State Statute §488A.06 and §643.02. This includes operation of Point of Entry screening for weapons and other dangerous objects. | | | | | |
| Program/Service Goal | Provide courtroom security per state statute. Reduce potential acts of disruption and violence in court rooms. | | | | | |
| Primary Population Served | The general public, County, and State employees | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 19.00 | Budget 2020 | \$1,678,593 | Levy 2020 | \$1,628,567 |
| <u>How much did we do?</u> | <p>Number of individuals screened via Point of Entry locations: Hastings Judicial Center- 186,041 Northern Service Center- 38,235 Western Service Center- 64,265</p> <p>Arrests of individuals with active warrants within the court areas: Hastings Judicial Center- 68; Northern Service Center- 25; Western Service Center- 48</p> <p>7,248 inmate moves were completed between the jail and court security inmate holding. Over 50 state court employees took part in four scenario-based training sessions with Sheriff's Office training instructors.</p> <p>Deputies provided courtroom security for 101 criminal jury trials and 19 civil jury trials. This included jury trials for Murder (3), Criminal Sexual Conduct (11), Terroristic Threats (12), Felony Assault (23), Kidnapping (1) and many other significant charges.</p> | | | | | |
| <u>How well did we do it?</u> | Thousands of items/weapons are either discovered via the point of entry screening process or placed in amnesty boxes by patrons each year. Deputies are aware of high profile hearings that have the propensity to produce highly charged emotional events. Additionally, they are aware of and prepared for potential protests, hostile visitors or staff security concerns. Through communication and preparation, they are able to appropriately staff courtrooms to mitigate outbursts and violence. There were no significant events regarding violence in 2018. | | | | | |
| <u>Is anyone better off?</u> | Court Security Deputies help ensure employees, participants, clients and visitors have a safe interaction while in the court rooms and adjacent areas. Staff works closely and proactively with stakeholders including judges, attorneys and court administration to stay ahead of current or emerging issues. Through proactive measures such as point of entry screening, situational awareness and thorough security measures, all stakeholders are better off. | | | | | |
| <u>Contact Person</u> | Enderlein, Patrick | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------|
| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Electronic Crimes Unit | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | This unit is a part of a Joint Powers Agreement with other law enforcement agencies in the County. The unit works together to investigate crimes and recover evidence from computers, cell phones, or personal electronics storage devices. They also proactively seek out, investigate, and arrest those who exploit children via computer images. The majority of the investigations involve child pornography, however with the advances in technology and cell phone use, many crimes require electronic data analysis. Our staff performs the technical functions of gathering the data from the electronic devices and works with detectives from the local agency viewing the actual photos for criminal violations. This division operates under 387.03 Power and Duties. | | | | | |
| Program/Service Goal | Investigate crimes to identify individuals responsible for crimes against persons or property using computers as a means of the crime. | | | | | |
| Primary Population Served | Juveniles and adults who commit crimes or are victims of crimes. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 3.00 | Budget 2020 | \$660,995 | Levy 2020 | \$644,754 |
| How much did we do? | -291 Electronic Crime Unit Investigations -90,648 gigabytes examined (Equivalent of streaming 60,432 High Definition movies, downloading over 20 million songs, or data printed from over 45 million trees) | | | | | |
| How well did we do it? | Demand for the processing of electronic investigative data has never been higher. We continue to find better technology and new training to increase investigative efficiencies, and find new ways of acquiring information used in criminal investigations. Technology develops at an extremely rapid pace, despite this the ECU remains a leader and serves as an example of resource collaboration and excellence in electronic forensics. | | | | | |
| Is anyone better off? | The ECU continues to generate positive feedback from community stakeholders and victim advocacy organizations, as the work that is produced as a part of the investigations handled by the unit remains crucial to bringing successful prosecutions. Conviction rates for Domestic assault, OFH, OFP cases handled by the unit remain in the 90 percent range, which aids in holding offenders accountable. | | | | | |
| Contact Person | Scheuermann, Dan | | | | | |



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| Division/Elected Office | County Sheriff's Office | | | | | |
| Department | County Sheriff's Office | | | | | |
| Program Name | Emergency Preparedness | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>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.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$393,533 | Levy 2020 | \$136,986 |
| How much did we do? | <p>In 2018, Emergency Preparedness planned and implemented Conducted 7 large scale exercises and 5 training sessions. The exercises created are based on annual training and exercise plans. Training Plan Examples: • DC Emergency Operations Plan (EOP) • Building Emergency Response Plans (BERP) • DC Continuity of Operations Plan (COOP) • Byllesby Dam Emergency Action Plan (EAP) Exercises Implemented: • Interoperable Communication Functional Exercise • COOP Cyber Exercise • Domestic Preparedness Committee (DPC) Fairgrounds Tabletop Exercise (TTX) • DPC Fairgrounds Full Scale Exercise • Radiological Emergency Preparedness (REP) Drill – County Emergency Operations Center (EOC) Staff • REP Functional Exercise (FX) – County EOC Staff • Northern Cities Emergency Operations Plan TX. Training sessions conducted: • REP Training – Co. EOC Staff • FEMA Disaster Recovery Process and Public Assistance Training - Co. Board – Board Room • Information Security Incident Response Team (iSIRT) Intro. to COOP – iSIRT and COOP Command Team – DC EOC • TX with Farmington & Lakeville Police & Fire.</p> | | | | | |
| How well did we do it? | <p>Post exercise and training satisfaction surveys are conducted. The survey results show that 95% of the participants were “satisfied” or “extremely satisfied” with the exercise. The questions requested information regarding the assessment, ways to improve and changes that people would like to see. The survey invites ways to ensure that the services provided are continuously assessed and we are proactive in planning and preparation for potential disasters, disease, and other emergencies.</p> | | | | | |
| Is anyone better off? | <p>We continue to receive the same level of state through federal grant funding every year. We also post our All-Hazard Mitigation Plan (every 5 years) that shows what the county and cities are doing to mitigate for potential hazards. The level of participation from first responders allows the Emergency Preparedness Unit to prepare, collaborate and disseminate the information, training and knowledge to keep the people and property in DC safe.</p> | | | | | |
| Contact Person | Leko, Joseph | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Sheriff's Office | | | | | |
| Department | County Sheriff's Office | | | | | |
| Program Name | Fraud Investigations | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Investigates crimes involving the theft of public assistance funds. The DCSO investigates all fraud and welfare cases for Dakota County. Historically, CDA investigations have been submitted only through the voucher side of the CDA program. This means cases in which CDA provides vouchers to clients who can use these funds to pay for rental housing at privately owned rental properties. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 1.00 | Budget 2020 | \$202,557 | Levy 2020 | \$198,054 |
| How much did we do? | <p>During 2018, the Fraud unit investigated the following:</p> <ul style="list-style-type: none"> 40 CDA cases 50 Welfare cases 14 cases were charged 20 cases are still pending 12 cases remained civil - error, language barrier 4 cases were closed or unfounded | | | | | |
| How well did we do it? | <p>Of the 14 cases charged the amount of money shown as overpayments is \$120,096 and of the case which are still pending formal complaint the overpayments are \$105,424. The total for 12 cases which remained civil overpayments was \$33,246.</p> | | | | | |
| Is anyone better off? | <p>DCSO is keeping those receiving state of county funds accountable. Cases charged total overpayments of \$120,096. Civil overpayments total \$33,246</p> | | | | | |
| Contact Person | Scheuermann, Dan | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------|
| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|-------------------------------|--|------|-------------|-----------|-----------|----------|
| Program Name | Gun Permit Processing | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | The Gun Permit Processing Unit handles all applications for Permits to Carry made by Dakota County Residents as well as out of State residents choosing to apply in Dakota County. They also handle all applications for Permits to Purchase made by all residents under the Sheriff's office primary patrol jurisdiction. This includes performing the required background check on initial application and each year during the five year period for an active Permit to Carry. The group also handles all requests for replacement card or renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 624.7131 and 624.714. The Gun Permit Processing Unit also accepts applications and complete background checks for Federal Explosives Permits. Their function is mandated under Minnesota Statute 7500.0560 | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 3.50 | Budget 2020 | \$256,883 | Levy 2020 | \$24,012 |
| How much did we do? | In 2018, there was an increase of 14.4% (4625) in total Gun Permit Applications. For 2018, we had 14,898 annuals (years 2014, 2015, 2016 & 2017). All of the permits holders issued in 2014-2017 have to be reviewed in 2018. That makes up the 14,898 annuals that we had to complete. | | | | | |
| How well did we do it? | In February 2018, we opened a second Gun Permit location at the Western Service Center in Apple Valley. The Apple Valley location accounted for 44.4% of all applications accepted by the Gun Permit Unit. The Sheriff's Office remained within the statutory 30 day processing for permits to carry and the 7 day statutory requirement for the Permit to Purchase applications. Permits to Carry have a statutory requirement of 30 days for our background investigation. Permits to Purchase have 7 days for the same background investigation. We averaged about 20-25 days for permit to carry in 2018 and 6 days on permit to purchase. | | | | | |
| Is anyone better off? | Permit customers are better off as reflected by the increase in the number of total applicants and the significant number of applications received & processed at our newest location. Our percentages of denials is about 1% of applications. The list of items that are disqualifiers is a few pages long. The Gun Permit Unit continues to stay in compliance with the state mandated requirements for processing and responding to all applicants. | | | | | |
| Contact Person | Leko, Joseph | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------|
| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|--------------------------------------|--|------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | Inmate Health Care | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Provide non-elective health care as required under Minnesota Administrative Rules, Chapter 2911.5800.</p> <p>Cooperative efforts between jail medical and mental health (MH) staff as well as other stakeholders such as Social Services continue to focus on best practices in connecting inmates with resources inside and outside of the jail. They not only receive care while in custody, but are also provided opportunities to flourish once released to the community.</p> <p>Managing chemical withdrawal within the jail when appropriate continues to save the costs from external providers, such as hospitals or detoxification centers.</p> <p>Health care staff is a critical component in managing inmate well-being and minimizing risk and cost.</p> | | | | | |
| Program/Service Goal | Provide necessary health care to inmates as required under Minnesota Administrative Rules, Chapter 2911.5800. | | | | | |
| Primary Population Served | Jail inmates | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.00 | Budget 2020 | \$1,280,708 | Levy 2020 | \$1,265,708 |
| <u>How much did we do?</u> | <p>Our contracted medical provider, MEnD Correctional Care, provided direct service to inmates on 10,446 occasions, compared to 7,773 in 2017. This included 1,526 health assessments and 960 chemical health withdrawal encounters.</p> <p>Medical staff responded to 6,554 “kites” or communications directed to the medical unit from inmates and mental health staff responded to 1,342 directed to them.</p> <p>Our Sheriff’s Office Mental Health Coordinator provided support to 973 inmates with mental health symptoms, compared to 974 in 2017.</p> <p>Additionally, mental health staff supported inmates who were placed on suicide watch 133 times throughout the year.</p> <p>In addition to care provided within the jail, medical staff recognizes individuals who require a greater level of care through an external provider. In 2018, there were 41 emergency room or hospital referrals and 53 appointments for non-emergent medical or clinically necessary dental care.</p> | | | | | |
| <u>How well did we do it?</u> | <p>Initial medical assessments on all inmates were completed within the first 3 days of incarceration or booking 86.5% of the time. In 2018, we partnered with DC Social Services to pilot utilizing Vivitrol as a medication assisted treatment (MAT) option for eligible participants prior to release. Our MH Coordinator developed a Sleep Hygiene course aimed at helping inmates with a primary complaint during their stay at the jail (often related to MH) – sleep quality and consistency. Our MH Coordinator identified the need for inmates to have information/instruction on how to follow up with getting medication filled upon release. This new flow chart is put in the inmate’s property with their medication at time of release.</p> | | | | | |
| <u>Is anyone better off?</u> | <p>MEnD provided instruction to correctional supervisors in use of emergency medication kits (E-Kits) for after-hours administration hospitalization in instances such as anaphylaxis, detox, high blood pressure, etc. This is a substantial cost savings by limiting external care visits when appropriate. The Sleep Hygiene course assists in providing options to inmates in lieu of immediate requests for prescription medication to assist with sleep quality.</p> | | | | | |
| <u>Contact Person</u> | Enderlein, Patrick | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------|
| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Inmate Programs | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Provide programming to reduce criminogenic risk factors and connect inmates with resources related to the main barriers for inmates reentering the community including: employability, stable housing, education, substance abuse treatment, anger management and behavior modification. We utilize resources available to us from internal and external stakeholders, including robust, collaborative relationships with other County departments. Required per Minn. R. § 2911.3100.</p> <p>This includes such opportunities as: resource fairs, the Motivational Conference, Domestic Abuse Awareness, Employment Readiness, GED, Moral Reconciliation Therapy, Alcoholics Anonymous, Integrated Amrita Meditation, resume workshops, Early Literacy, Illness Management and Recovery, Coping with Anger, and Parenting Inside Out.</p> | | | | | |
| Program/Service Goal | Our goal is to prepare inmates to be more successful upon release and reduce their likelihood of recidivating. By engaging inmates in programming designed to target patterns of thinking that lead to criminal behavior we seek to build their autonomy and resiliency while encouraging accountability. | | | | | |
| Primary Population Served | Jail inmates | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 5.25 | Budget 2020 | \$342,818 | Levy 2020 | \$307,044 |
| How much did we do? | <p>Over the course of 2018, inmates attended programs 13,249 times.</p> <p>In April 2018, we entered into a partnership with Great Rivers Adult Education Consortium to enhance our GED programming. This partnership offered a greater ability to identify current comprehension levels, quantify inmates served, provide a transition plan for those in need of additional GED courses after release/transfer and provide for GED testing while in custody. We were able to reestablish our facility as a GED testing site for the first time since 2014. Between Sep. 2018 and Apr. 2019 they served 188 inmates with over 2,900 hours of classroom teaching. Electronic sign-up for programming was added to kiosks in the housing units to increase equity and improve access to programs for inmates. A partnership with DC Financial Empowerment was established to bring in financial education opportunities to inmates twice per month. We utilized our partnership with the Great Rivers Adult Education Consortium to offer inclusive Anger Management and Parenting programs to inmates at no additional cost to the County.</p> | | | | | |
| How well did we do it? | <p>Our office was selected to host the Minnesota Jail Programs and Services Fall Training Conference that focused on Adverse Childhood Experiences. The Inmate Outreach Coordinator received a Commendation Medal of Merit for her sustained efforts surrounding programming for inmates. Our office received the Kay Siebrass Program of the Year award from the Minnesota Jail Programs and Services Board for our Integrated Amrita Meditation program highlighting innovation and the use of volunteers.</p> | | | | | |
| Is anyone better off? | <p>Two inmates earned with their GED and 4 inmates passed at least one of the GED tests. Our VISTA also began to track program participation & # of documented jail incidents for those inmates. The initial data shows a negative correlation between the variables - as program attendance increased, the # of discipline/ negative behavior incidents decreased. Next, the data will be replicated over a longer time period before isolating specific programs/outcomes.</p> | | | | | |
| Contact Person | Enderlein, Patrick | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------|
| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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|-------------------------------|--|-------------|-------------|-------------|-------------|-----------|-----------|
| Program Name | Investigations | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | The Investigative Division is responsible for investigating felony, gross misdemeanor, and misdemeanor crimes that occur in the Sheriff's Office patrol area and jurisdiction. Detectives assist other county agencies in high profile crimes, homicides, kidnappings, and serious assaults upon request. The unit also performs, at the request of other agencies, internal investigations for either criminal violations or internal policy violations. Detectives perform all background investigations for the Sheriff's Office and at times for other divisions within the county. This division operates under 387.03 Power and Duties. | | | | | | |
| Program/Service Goal | Investigate crimes to identify individuals responsible for crimes against persons or property and assist in the charging and prosecution process | | | | | | |
| Primary Population Served | Juveniles and adults who commit crimes or are victims of crimes. | | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>7.00</td> <td>Budget 2020</td> <td>\$1,293,055</td> <td>Levy 2020</td> <td>\$882,181</td> </tr> </table> | FTE 2020 | 7.00 | Budget 2020 | \$1,293,055 | Levy 2020 | \$882,181 |
| FTE 2020 | 7.00 | Budget 2020 | \$1,293,055 | Levy 2020 | \$882,181 | | |
| How much did we do? | <p>In 2018, the Dakota County Sheriff's Office Investigations Division handled 417 Investigations. Eleven of those investigations were conducted at the request of another law enforcement agency either as a conflict of interest, or due to the complexity of the crime being investigated.</p> <p>The Dakota County Sheriff's Office has experienced an increase in requests for assistance from agencies within and outside of Dakota County. The Investigation division continues to see a high demand for service demonstrated by 417 investigations conducted in 2018. However, it's not only the volume of cases being handled, but the complexity of the investigations has increased, too.</p> | | | | | | |
| How well did we do it? | During 2018, Sheriff's Office Investigations handled on behalf of the Mendota Heights Police Department, a suspicious death investigation requiring advanced forensic techniques and specialty skills and equipment to complete. In June, the Investigations division handled a triple shooting in the city of South St. Paul involving two officers and a citizen. In November, the Investigations Division handled a high profile sexual assault investigation as a conflict of interest for the city of St. Paul. The Investigations team was recognized for their exceptional service by the Dakota Chief Association and the Minnesota Sheriff's Association for some of their case work in 2018. | | | | | | |
| Is anyone better off? | In 2017 we acquired a 3D scanner used to document crime scenes. In 2018, this technology was fully implemented into our work. We have deployed this technology to a variety of crimes scenes throughout the year and received positive feedback from our community and neighboring agencies about the quality of our work. This technology aids law enforcement in holding offenders accountable. | | | | | | |
| Contact Person | Scheuermann, Dan | | | | | | |



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| Division/Elected Office | County Sheriff's Office | | | | | |
| Department | County Sheriff's Office | | | | | |
| Program Name | Jail Operations and Administrative Support | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Take charge and custody of the jail and receive and safely keep up to 263 inmates on a daily basis as required in Minnesota State Statute §387.11. Provide administrative support to the Jail division. | | | | | |
| Program/Service Goal | Provide care and custody for those lawfully committed to the jail as required under Minnesota Administrative Rules, Chapter 2911. Process records in a timely manner consistent with applicable statutes, rules, standard operating procedures and other requirements. | | | | | |
| Primary Population Served | Jail inmates and general public. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 75.00 | Budget 2020 | \$8,039,289 | Levy 2020 | \$7,599,692 |
| How much did we do? | <p>inmates are boarded at the Ramsey County Correctional Facility. In 2018, jail staff booked in 12,267 and released 12,322 inmates, compared to 12,045 booked in and 12,016 released in 2017. Jail staff completed 4,947 Jail Incident Reports in 2018 compared to 5,831 in 2017. Correctional Deputy Booking Specialists processed the following:</p> <ul style="list-style-type: none"> • Hastings Judicial Center- 1,325 criminal and administrative fingerprints • Northern Service Center- 574 criminal and administrative fingerprints • 10,988 court files reviewed for booking • 2,505 requests for booking orders to obtain individual fingerprints in accordance with Minnesota State Statute <p>Administrative support staff processed the following:</p> <ul style="list-style-type: none"> • 473 data practices requests • 172 convicted felon DNA kits • 161 petitions to seal records • 193 court orders to seal records • 189 requests to waive jail fees | | | | | |
| How well did we do it? | <p>Based upon our high level of compliance rating, we are currently on a biennial status for facility inspection with the Department of Corrections. In 2017 we received a rating of 97.56% for mandatory rule compliance and 100% for essential rule compliance. Areas of concern were addressed and resolved. We were not inspected in 2018. We are subject to annual inspections in the following areas, all of which are in compliance: MN Department of Health Food and Beverage Establishment Inspection, MN State Fire Marshal Correctional Facility Inspection, Nutritional Standards Compliance. All data requests and seals were processed within mandated requirements.</p> | | | | | |
| Is anyone better off? | <p>We continue to operate at a very high level of compliance with the MN DOC which helps mitigate risk and opportunity for litigation. Proper review of court files helps identify persons required to provide fingerprints per MN State Statute. This minimizes the number of files in suspense, which are not viewable on criminal histories, impacting significant or enhanceable offenses as well as potential charging considerations.</p> | | | | | |
| Contact Person | Enderlein, Patrick | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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| Program Name | Narcotics | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>This unit is part of a Joint Powers Agreement with the other law enforcement agencies in Dakota County and the City of Savage. They investigate all crimes involving narcotic violations, gangs, and repeat violent offenders. The unit operates under M.S.S. 387.03 Powers and Duties. The Sheriff's Office has assigned a captain as Agent in Charge of the Task Force responsible for all of its operation, a sergeant as a team leader who is responsible for half of the unit and one investigator working cases with the other team members. The DCDF is a part of the North Central High Intensity Drug Trafficking Area (HIDTA) initiative. The HIDTA initiative provides federal funding to assist agencies obtain equipment and resources to combat drug problems in our communities. With HIDTA's assistance, the DCDF focuses on investigating higher level drug distributors associated with drug trafficking organizations. This higher level focus results in less drugs flowing into our communities.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 5.00 | Budget 2020 | \$162,056 | Levy 2020 | \$97,402 |
| How much did we do? | <p>In 2018, the Dakota County Drug Task Force (DCDF) executed 249 search warrants compared to 183 in 2017. The DCDF arrested 245 people in 2018 while total narcotics arrests in Dakota County totaled 1255. In addition to the enforcement efforts, DCDF agents are active in the communities they serve.</p> <p>The task force agents routinely give public education presentations at community meetings, churches, businesses, and schools. Last year, agents gave 37 presentations to over 1,000 people.</p> <p>Throughout 2018, the DCDF has partnered with other law enforcement agencies and task forces to work collaboratively on enforcement efforts. These agencies include local and state police departments, the Bureau of Criminal Apprehension, DEA, ATF, HSI, and Violent Crime Enforcement Task Force Teams.</p> | | | | | |
| How well did we do it? | <p>In 2018, 123 pounds of marijuana were seized. Methamphetamine seizures went from 16.45 pounds in 2017 to 52.03 pounds in 2018. Firearm seizures went from 73 in 2017 to 91 in 2018. The DCDF dismantled one drug trafficking organization in 2018.</p> <p>Many of the arrested drug offenders are eligible and have been referred to participate in a Drug Court Diversion program. The goal is to help the offenders break their addictions and make restitution to their victims. This program helps ease the burden on the jail system while helping the offenders get treatment and education.</p> | | | | | |
| Is anyone better off? | <p>Many of the DCDF agents have continuing long-term working relationships with apartment managers, storage locker managers, business owners, and citizens. These relationships help identify potential criminal activity and maintain drug-free housing and communities. The DCDF dismantled one drug trafficking organization in 2018.</p> | | | | | |
| Contact Person | Scheuermann, Dan | | | | | |



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| Division/Elected Office | County Sheriff's Office | | | | | |
| Department | County Sheriff's Office | | | | | |
| Program Name | Parks, Lakes and Trails | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| 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 ATVs 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 | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$139,021 | Levy 2020 | \$92,992 |
| How much did we do? | During the 2018 season the PLT unit performed approximately 998 hours of water patrol amounting to 3 BWI arrests, 13 citations, and 72 written warnings. We also performed 164.5 hours of search and rescue, 33 hours of snowmobile patrol, and 300 hours of ATV Patrol on park trails. Our park rangers performed approximately 12,684 hours of total park patrol and worked 17 different events in the parks. | | | | | |
| How well did we do it? | In 2018, the PLT unit provided enforcement, rescue, and investigative services on waterways in DC including 2 major rivers, 7 lakes and many smaller ponds and watershed areas. This unit also provided the same services in 7 DC Parks, 3 regional trail systems, and several trail heads. In 2018 we patrolled an additional trail head near Pine Bend Bluff and added approx. 2 miles additional paved trail. This year the PLT unit also teamed up with Environmental Resources to create an Aquatic Invasive Species (AIS) Program. This program will fund licensed peace officers at public launches in DC, where they will educate and enforce the provisions set forth in MN. Stat. Chap. 84D. | | | | | |
| Is anyone better off? | Our PLT Division continues to be involved with the community. This season they reviewed and permitted 3 public water events, 164.5 hours of search and recovery operations, 2 educational talks, and 15 different public community events related to water safety. This unit also assisted the City of Lakeville film news segments regarding water safety. | | | | | |
| Contact Person | Scheuermann, Dan | | | | | |



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| Division/Elected Office | County Sheriff's Office | | | | | |
| Department | County Sheriff's Office | | | | | |
| Program Name | Patrol Division | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>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.</p> <p>Taking impaired drivers off the road continues to be an initiative for the Sheriff's Office. When an impaired driver is removed from the road, it decreases the possibility of a crash. As we continue to see a decrease in injury crashes, there are a number of factors that may have played into the decrease. One of those factors is our continued participation in traffic saturations funded by the state. Along with that is the continued enforcement of distracted driving and seatbelt use.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 26.00 | Budget 2020 | \$3,092,397 | Levy 2020 | \$2,992,616 |
| How much did we do? | <p>In 2018, the Sheriff's Office received 40,290 calls for service and proactive enforcement, which is a 24.1% increase (7,840 calls) over the 2017 calls of 32,450 and a 61.2% increase over 2016.</p> <p>Part I Crimes in 2018 = 162 This is a decrease of 16.1% from 2017's 193 and down 29.9% from 2016.</p> <p>Part II Crimes in 2018 = 759 This is a decrease of 9.3% from 2017's total of 837.</p> <p>TZD stats for the last three years:</p> <ul style="list-style-type: none"> • 208 shifts worked • 1155 total hours • 519 citations issued • 18,738 miles driven • 2,290 traffic stops <p>In 2018, 41 citations were issued for Use of Wireless Device, an increase of 24.2% over 2017. In 2018, 128 citations were issued for Seatbelt Use, an increase of 70.7% over 2017.</p> | | | | | |
| How well did we do it? | <p>In 2018, DWI arrests were at 119 which are down 11.2% from 2017 which saw 134 arrests. The patrol division continues to be proactive in traffic enforcement partaking in TZD (Toward Zero Death) grant funded DUI enforcement. Deputies worked 339 hours (2nd most in county) and traveled 5,292 enforcement miles (2nd most in county). During these TZD shifts they removed seven impaired drivers from the road and issued 284 citations.</p> | | | | | |
| Is anyone better off? | <p>Traffic injury crashes in 2018 totaled 194 compared to 260 in 2017, a decrease of 25.3% and down 17.1% from 2016.</p> <p>TZD work: • 77 arrests (41 DWI)</p> <p>This past year represents the first year the Sheriff's Office has seen injury crashes fewer than 200 tracking back to the year 2009.</p> | | | | | |
| Contact Person | Scheuermann, Dan | | | | | |



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| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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| 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 | <table border="1"> <tr> <td>FTE 2020</td> <td>8.50</td> <td>Budget 2020</td> <td>\$1,559,245</td> <td>Levy 2020</td> <td>\$1,165,656</td> </tr> </table> | FTE 2020 | 8.50 | Budget 2020 | \$1,559,245 | Levy 2020 | \$1,165,656 |
| FTE 2020 | 8.50 | Budget 2020 | \$1,559,245 | Levy 2020 | \$1,165,656 | | |
| How much did we do? | In 2018, 3,240 cases were generated by the Dakota County Sheriff's Office. They created and processed 109 background investigations, as well as completing 766 seals and expungements. They entered 6,744 warrants and cleared 6,828 warrants. There were 4,117 data requests that were processed and 5,098 mandated validations on existing records for warrants and articles. | | | | | | |
| How well did we do it? | Our Office completed audits by the Minnesota Bureau of Criminal Apprehension (BCA Bureau of Investigation (FBI). Recommendations have been made and implemented to ensure we are in compliance. 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. We track this daily and ensure that all warrants are entered within the 72 hours. Our system time stamps every warrant with when it was issued and then again we time stamp when it is entered. We are also audited on this every three years. It takes about 15 minutes to enter a warrant. | | | | | | |
| 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). Link regarding accessibility to warrants: https://www.co.dakota.mn.us/LawJustice/Warrants/Pages/default.aspx | | | | | | |
| Contact Person | Leko, Joseph | | | | | | |



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| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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| <u>Program Name</u> | 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 "teacher," "counselor," and "mentor." All while providing a positive image of the Dakota County Sheriff's Office while maintaining a safe learning environment. | | | | | | |
| Primary Population Served | Students and faculty in contracted schools | | | | | | |
| Level of Mandate | Not mandated | | | | | | |
| <u>Financial Information</u> | <table border="1"> <tr> <td>FTE 2020</td> <td>5.00</td> <td>Budget 2020</td> <td>\$624,112</td> <td>Levy 2020</td> <td>\$111,835</td> </tr> </table> | FTE 2020 | 5.00 | Budget 2020 | \$624,112 | Levy 2020 | \$111,835 |
| FTE 2020 | 5.00 | Budget 2020 | \$624,112 | Levy 2020 | \$111,835 | | |
| <u>How much did we do?</u> | <p>2018 school calls for service at each location:</p> <p>DCTC - 66 calls, top call type being 9 vehicle accidents, IHCC - 143 calls, top call type being 41 motorists assisted, Alliance - 78 calls, top call type being 16 Juvenile and 14 mental health, Dakota Ridge - 98 calls, top call type being 41 Misc. and 28 juvenile.</p> | | | | | | |
| <u>How well did we do it?</u> | The DCSO has school resource officers in 4 schools located in Dakota County. They are Alliance Education Center, Dakota Ridge, Dakota County Technical College and Inver Hills Community College. Deputies continue to build relationships with staff/students. We are handling all types of calls, responding to medicals, and deescalate volatile situations with a very accountable response time. | | | | | | |
| <u>Is anyone better off?</u> | EBD schools have provided great feedback about our deputies on their professionalism and commitment to making each school a safer place for all, as well as trying to influence staff and students in a positive light by bridging gaps and making students feel comfortable and then more likely to talk about things happening at both school and home. | | | | | | |
| <u>Contact Person</u> | Scheuermann, Dan | | | | | | |



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| Division/Elected Office | County Sheriff's Office |
| Department | County Sheriff's Office |

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| Program Name | Transportation | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Responsible for transportation of prisoners and probate participants to and from locations such as court, medical appointments, prisons and jails across Minnesota and the United States as required in Minnesota State Statute §643.02. | | | | | |
| Program/Service Goal | Safely move those identified in the Population Served section below between court hearings and other custodial or non-custodial locations. | | | | | |
| Primary Population Served | Prisoners, arrestees and probate participants. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 8.00 | Budget 2020 | \$1,340,117 | Levy 2020 | \$1,315,118 |
| How much did we do? | <p>In 2018, there were 2,235 transports completed by the Transport Division, which is up from 1,873 in 2017. Deputies traveled 198,090 miles to complete the transports, which is up from 170,978 in 2017. Total persons transported in the above mentioned trips include:</p> <ul style="list-style-type: none"> • 2,200 warrant transports from other facilities • 794 writ transports from other facilities • 369 probate transports • 122 emergent or scheduled medical appointments • 68 inmates from jail to Western Service Center • 8 inmates from jail to Northern Service Center <p>97 transports were completed outside of Minnesota, which is up from 93 in 2018. Dakota County contracted with Texas Prisoner Transport Services (TXPTS) to pick up most felony warrants outside of a 500 mile radius from Dakota County. Of the 97 extradition moves, deputies conducted 55 trips to 7 states totaling 20,695 miles traveled (this number is included in overall transport mileage listed above). TXPTS completed 42 extraditions.</p> | | | | | |
| How well did we do it? | <p>The Transport Division continues to seek ways to collaborate with other agencies as well as automate and/or integrate systems to allocate resources as best we can. The CJN Jail Transport Project, which is a collaborative effort between multiple counties to share pending inmate transports, is continuing to evolve in order to find the most efficient and best practices. The goal is to further facilitate the ride-sharing already taking place. In addition, the 2018 the Transport Division researched the impact of joining the Northwest Shuttle. This is a nationwide collaborative between law enforcement agencies in the western half of the United States, including agencies in Minnesota, Wisconsin, and Iowa.</p> | | | | | |
| Is anyone better off? | <p>Participating agencies in both the CJN and Northwest Shuttle initiatives gain the ability to transport inmates from far distances utilizing a network of law enforcement agency transport divisions. The goal is to increase efficiency and save money by utilizing this system.</p> | | | | | |
| Contact Person | Enderlein, Patrick | | | | | |

Community Services Administration Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Administration and Support Services | 2.5 | \$397,515 | \$395,015 |
| Contracts and Vendor Management | 5.3 | \$581,130 | \$581,130 |
| Data Management, Privacy & Security | 1.3 | \$186,679 | \$185,679 |
| Performance Measurement, Research and Evaluation | 1.0 | \$164,208 | \$163,208 |
| Project Management | 3.8 | \$529,161 | \$526,911 |
| Strategic, Operational and Budget Planning /Oversight | 3.3 | \$521,972 | \$518,722 |
| Total | 17.0 | \$2,380,665 | \$2,370,665 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Community Services |
| Department | Community Services Administration |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | 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 | | | | | |
| Financial Information | FTE 2020 | 2.50 | Budget 2020 | \$397,515 | Levy 2020 | \$395,015 |
| How much did we do? | 40 RBAs submitted to the Board (1/19 - 6/19) | | | | | |
| How well did we do it? | 74% of those who responded to our 2018 CS Admin Customer Survey said they were satisfied with CSA's responsiveness to their requests for service. (2018 survey was sent to 130 supervisors, managers, and directors within CS Division. 49 of these leaders responded to the Admin & Support Services section of the survey.) | | | | | |
| Is anyone better off? | 68% of those who responded to our 2018 CS Admin Customer Survey said they were satisfied with CSA's overall quality of service provided. (2018 survey was sent to 130 supervisors, managers, and directors within CS Division. 49 of these leaders responded to the Admin & Support Services section of the survey.) | | | | | |
| Contact Person | West, Michael | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Community Services Administration |

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| <u>Program Name</u> | Contracts and Vendor Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Contract and Vendor Management involves the creation, execution, analysis, and ongoing monitoring of contracts, grants and solicitations as well as general oversight, quality assurance and relationship-building with vendors. | | | | | |
| Program/Service Goal | To leverage external expertise and economies of scale to support quality programs and services across all Social Determinants of Health domains, using vendor engagement and cost-effective, efficient processes that bring best overall value to the County, and minimize risk. | | | | | |
| Primary Population Served | Internal - CSD Departments External - Vendors and Community Partners | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 5.25 | Budget 2020 | \$581,130 | Levy 2020 | \$581,130 |
| <u>How much did we do?</u> | --695 contracts and 99 grants managed (7/1/18 - 6/30/19) --21 solicitations issued (7/1/18 - 6/30/19) | | | | | |
| <u>How well did we do it?</u> | --100% compliance in conducting quarterly file reviews --87% satisfaction with staff responsiveness (program staff) --99% satisfaction with staff professionalism (vendors) | | | | | |
| <u>Is anyone better off?</u> | --88% of quarterly file reviews completed reflect full compliance w CSD procedures from 2018 to 2019 --78% satisfaction with overall contract service quality (program staff) --97% satisfaction with expertise about contract compliance (vendors) | | | | | |
| <u>Contact Person</u> | Skeens, Deanne | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Community Services Administration |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.25 | Budget 2020 | \$186,679 | Levy 2020 | \$185,679 |
| <u>How much did we do?</u> | Approximately 3,400 data requests so far in 2019. There were 6,124 data requests in 2018, a 28% increase from 2017. Year to date there are 55 reports of potential data incidents. Training 98% completed online data practices training; 96% completed KnowBe4 (100% of employees on network completed most recent Knowbe4 training). | | | | | |
| <u>How well did we do it?</u> | 75% satisfaction score | | | | | |
| <u>Is anyone better off?</u> | Year to date: - 0 data requests that resulted in lawsuits, administrative actions, or other findings that mandate the county turn over data. - 1 serious breach (defined as meeting breach definition of 13.055, or incidents that affect large # clients or County resources). | | | | | |
| <u>Contact Person</u> | Rauk, Jerod | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Community Services Administration |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.00 | Budget 2020 | \$164,208 | Levy 2020 | \$163,208 |
| <u>How much did we do?</u> | 20 projects initiated or supported (1/1/2019 - 6/28/2019) | | | | | |
| <u>How well did we do it?</u> | 79% satisfaction with overall service quality | | | | | |
| <u>Is anyone better off?</u> | 79% satisfaction with providing thought leadership | | | | | |
| <u>Contact Person</u> | Radtke, Stephanie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Community Services Administration |

| | | | | | | |
|--------------------------------------|--|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.75 | Budget 2020 | \$529,161 | Levy 2020 | \$526,911 |
| <u>How much did we do?</u> | Number of completed projects: 3 | | | | | |
| <u>How well did we do it?</u> | Overall level of satisfaction with the project management services rated 7.7 of a 10-point scale. | | | | | |
| <u>Is anyone better off?</u> | 100% of survey respondents agreed project management services had a positive impact on the project. | | | | | |
| <u>Contact Person</u> | Lerner, Kate | | | | | |



| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Community Services | | | | | |
| Department | Community Services Administration | | | | | |
| Program Name | Strategic, Operational and Budget Planning /Oversight | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Responsible for executive-level oversight of Divisional departments and programs; Division-wide budget planning and monitoring; strategic planning and oversight; as well as participation in county-wide strategic management, planning and oversight activities. In addition, this area provides strategic leadership and advocacy on behalf of the Division at a national and statewide level, and is responsible for engaging in and maintaining strategic partnerships with external stakeholders. | | | | | |
| Program/Service Goal | Ensures Division-wide activities, programs and partnerships produce sustainable outcomes for customers and the broader community that are aligned with the County's and Division's mission, vision, values and strategic goals. Includes strategic planning, operational/tactical planning, budget planning, as well as executive level oversight of departments and programs. | | | | | |
| Primary Population Served | Internal - CS Departments | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 3.25 | Budget 2020 | \$521,972 | Levy 2020 | \$518,722 |
| How much did we do? | 2019 Operating Budget for CS Division = \$129.59 million (amended) | | | | | |
| How well did we do it? | 71% of those who responded to our 2018 CS Admin Customer Survey said they were satisfied with the clarity of CSA's communication re: the annual budget process. (2018 survey was sent to 130 supervisors, managers, and directors within CS Division. 50 of these leaders responded to the budget section of the survey.) | | | | | |
| Is anyone better off? | CS DIVISION:2018 Revenues (12/31/18): Budget = \$130.20 million Actual = \$126.15 million 2018 Expenditures (12/31/18): Budget = \$130.20 million Actual = \$121.37 million 2019 Revenues (4/30/19): Budget = \$129.59 million Actual = \$31.89 million Forecast for Year End = \$127.65 million (99% of budgeted) 2019 Expenditures (4/30/19): Budget = \$129.59 million Actual = \$35.16 million | | | | | |
| Contact Person | Lerner, Kate | | | | | |

Financial data are current as of 8/30/2019

District Court Programs/Services

| Programs | Estimated allocation 2020* | | |
|-------------------------|----------------------------|-----------|-----------|
| | FTEs | Budget | Levy |
| District Court Services | 0.0 | \$409,413 | \$409,413 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|-----------------------|
| Division/Elected Office | County Administration |
| Department | District Court |

| | | | | | | |
|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 Court 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.00 | Budget 2020 | \$409,413 | Levy 2020 | \$409,413 |
| <u>How much did we do?</u> | No data available | | | | | |
| <u>How well did we do it?</u> | No data available | | | | | |
| <u>Is anyone better off?</u> | No data available | | | | | |
| <u>Contact Person</u> | Smith, Matt | | | | | |

Elections Programs/Services

| Programs | Estimated allocation 2020* | | |
|-----------------|-----------------------------------|---------------|-------------|
| | FTEs | Budget | Levy |
| Elections | 5.0 | \$721,361 | \$635,361 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Elections |

| | | | | | | | |
|--------------------------------------|--|-------------|-----------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | Elections | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | Administer elections, including voter registration, absentee voting, equipment maintenance, ballot programming, election official training, public service | | | | | | |
| Program/Service Goal | Administer transparent and secure elections within Dakota County, including training of election officials, ballot preparation, voting technology maintenance, and assistance to local jurisdictions. | | | | | | |
| Primary Population Served | County residents, persons eligible to vote in the County, elected officials, candidates for office and consumers of election data | | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | | |
| <u>Financial Information</u> | <table border="1"> <tr> <td>FTE 2020</td> <td>5.00</td> <td>Budget 2020</td> <td>\$721,361</td> <td>Levy 2020</td> <td>\$635,361</td> </tr> </table> | FTE 2020 | 5.00 | Budget 2020 | \$721,361 | Levy 2020 | \$635,361 |
| FTE 2020 | 5.00 | Budget 2020 | \$721,361 | Levy 2020 | \$635,361 | | |
| <u>How much did we do?</u> | Over 287,000 ballots were cast in 6 elections in 2018 in the County. | | | | | | |
| <u>How well did we do it?</u> | <p>The post election review resulted in zero corrected vote totals.</p> <p>100% of votes will be counted and reported on the appropriate jurisdiction's election abstract</p> | | | | | | |
| <u>Is anyone better off?</u> | Public trust is enhanced by accurate, transparent elections. 100% of the recounted votes in the 3 audited contests in 5 randomly selected precincts were found to have been correctly counted by the voting equipment in the 2018 election. Accurately reflecting the votes as cast elects those intended by the electorate and increases public confidence in government. | | | | | | |
| <u>Contact Person</u> | Lokken, Andy | | | | | | |

Employee Relations Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Benefits Management | 3.3 | \$488,847 | \$470,404 |
| Compensation and Classification Management | 2.4 | \$277,876 | \$264,322 |
| Diversity/Inclusion Programs | 1.4 | \$194,422 | \$186,356 |
| HRD/Training - mandatory or county ops. specific; Leadership and Employee Development | 4.7 | \$975,423 | \$942,783 |
| Human Resources (HR) Support to Affiliate Organizations | 0.6 | \$64,538 | \$61,372 |
| Labor Relations, Employee Relations and Dispute Resolution | 3.2 | \$478,335 | \$460,393 |
| Staffing | 3.8 | \$521,499 | \$500,501 |
| Total | 19.5 | \$3,000,940 | \$2,886,131 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| Division/Elected Office | County Administration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|-------|-------------|-------------------------------|-----------|-----------|-----------|-----|---------|-------------------------------|------|-------|-------|--|--|------|-------|-------|--|--|------|----|----|--|--|------|------|------|--|--|------|----|----|-----|--|------|------|-------|-------|--|
| Department | Employee Relations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Name | Benefits Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Service Description | Develop and administer benefit offerings that are market competitive, affordable for the County and employees, and offer flexible choices for varying employees needs Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Service Goal | Design and administer self-funded employee benefits and wellness programs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Primary Population Served | All County staff and some retirees | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Financial Information | FTE 2020 | 3.32 | Budget 2020 | \$488,847 | Levy 2020 | \$470,404 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| How much did we do? | <p>2019 Benefits data:</p> <p>Number of employees enrolled in benefits: 1868 (active and retirees) who were eligible and enrolled at least in County basic life insurance plan.</p> <p>Employees participating in wellness plan and receiving wellness credit: 1038</p> <p>Active employees enrolled in Dental plan: 1767 (Comprehensive 1275 and Preventive 492)</p> <p>LTD Enrollment: Total 1313</p> <p>STD Enrollment: 1582</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| How well did we do it? | <p>Historical Rate increases</p> <table border="1"> <thead> <tr> <th></th> <th>Advantage</th> <th>HSA</th> <th>Select*</th> <th>*Eliminated Plus Plan in 2018</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>-2.5%</td> <td>-2.5%</td> <td></td> <td></td> </tr> <tr> <td>2015</td> <td>-2.5%</td> <td>-7.1%</td> <td></td> <td></td> </tr> <tr> <td>2016</td> <td>0%</td> <td>0%</td> <td></td> <td></td> </tr> <tr> <td>2017</td> <td>2.8%</td> <td>2.8%</td> <td></td> <td></td> </tr> <tr> <td>2018</td> <td>8%</td> <td>4%</td> <td>new</td> <td></td> </tr> <tr> <td>2019</td> <td>9.7%</td> <td>7.50%</td> <td>8.90%</td> <td></td> </tr> </tbody> </table> | | | | | | Advantage | HSA | Select* | *Eliminated Plus Plan in 2018 | 2014 | -2.5% | -2.5% | | | 2015 | -2.5% | -7.1% | | | 2016 | 0% | 0% | | | 2017 | 2.8% | 2.8% | | | 2018 | 8% | 4% | new | | 2019 | 9.7% | 7.50% | 8.90% | |
| | Advantage | HSA | Select* | *Eliminated Plus Plan in 2018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 | -2.5% | -2.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | -2.5% | -7.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | 0% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017 | 2.8% | 2.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018 | 8% | 4% | new | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019 | 9.7% | 7.50% | 8.90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Is anyone better off? | <p>Approximately 96% of departing staff in 2018 indicated that they were satisfied with the Counties:</p> <ul style="list-style-type: none"> - medical benefits 95% - dental benefits 95% - flex leave 97% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contact Person | Benish, Andrew | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Employee Relations | | | | | |
| Program Name | Compensation and Classification Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Develops and executes County Merit Compensation Planning activities. Develop, update and manage position descriptions. Provides analysis and recommendation regarding position classification change requests.</p> <p>Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.</p> | | | | | |
| Program/Service Goal | Develop and administer compensation programs and pay increases. Changes to compensation programs are competitive with other Metro counties and in compliance with pay equity requirements. Collect and maintain HR compensation and classification data to facilitate effective countywide decision making. | | | | | |
| Primary Population Served | All County staff | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 2.44 | Budget 2020 | \$277,876 | Levy 2020 | \$264,322 |
| How much did we do? | <p>2018 Total salary actions processed:</p> <p>Merit increases: 1,971</p> <p>General wage increases: 1,337</p> <p>Positions evaluated (classifications) in 2018: 94</p> | | | | | |
| How well did we do it? | <p>2018:</p> <p>Overall actual salary ranks fifth out of 12 (metro area counties, cities, Olmsted and St. Louis County)</p> <p>By salary range, we are first out of 12 (metro area counties, cities, Olmsted and St. Louis County)</p> | | | | | |
| Is anyone better off? | <p>Dakota County turnover rate (8.8%) is the lowest among metro area counties (10.65% metro average).</p> <p>More than 50% of departing employees left for reasons other than compensation.</p> | | | | | |
| Contact Person | Benish, Andrew | | | | | |



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|-------------------------|-----------------------|
| Division/Elected Office | County Administration |
| Department | Employee Relations |

| | | | | | | |
|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | 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 | | | | | |
| Financial Information | FTE 2020 | 1.38 | Budget 2020 | \$194,422 | Levy 2020 | \$186,356 |
| How much did we do? | 569 employee training experiences in 2018: Gray Area Thinking (69) Unconscious Bias (24) Culture Stock (24) Universal Design In Mind: Inclusive Program Development and Communication (25) Introduction to Advanced Racial Equity Management (273) Cultural Self and Others Awareness (11) Working Effectively with Muslims: Understanding Somali History and Culture; and understanding Islam (42) Religion, Spirituality and Meaning in Public Context (37) Leading on Equity: How Leaders Take Risks, Model Inclusion and Share Vision (20) Immigrant Population and how they got here (29) Immigration: Who are "They" and how did they get here (15) | | | | | |
| How well did we do it? | The County has three Diversity and Inclusion goals: 1. Ensure our environment is welcoming of diversity. 2. Recruit and retain a workforce that is reflective of the community we serve. 3. Have a culturally competent workforce. Percent of racially/ethnically diverse hires as compared to the percent of racially/ethnically diverse qualified candidates 22.7/23.2 = 97.8% | | | | | |
| Is anyone better off? | Percent of employee demographics that are non-white as compared to the overall County/citizen demographic: 2016 Dakota County population: 20.8% other than white Dakota County workforce identifying as other than white: 2018 - 13.1%, 2017 - 13.4%; 2016 - 12.4%; 2015 - 11.4%. We are more effective and responsive when we acknowledge and leverage the different ideas, backgrounds and identities of our residents and colleagues. | | | | | |
| Contact Person | Benish, Andrew | | | | | |

Financial data are current as of 8/30/2019



| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Employee Relations | | | | | |
| Program Name | HRD/Training - mandatory or county ops. specific; Leadership and Employee Development | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>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.</p> <p>Staff have access to training that are effective for the organization and provide professional development opportunities for staff. A well trained workforce will, ideally, lead to better service to our customers.</p> | | | | | |
| Program/Service Goal | Design and implement programming that achieves individual and organizational objectives. Enhance organizational leadership capacity through effective employee development. Collect and maintain HR training data to facilitate effective county wide decision making. | | | | | |
| Primary Population Served | All County staff. County management and staff with high potential | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 4.73 | Budget 2020 | \$975,423 | Levy 2020 | \$942,783 |
| How much did we do? | <p>Number of county-wide training classes offered 2018: 89 Instructor-led in person EDGE courses 2 Leadership Cohort Groups: Strategic Leaders' Networking Group (SLNG) and LEAD Academy 28 online classes</p> <p>Number of staff who participate in county-wide training classes 2018: 2390 Participants (includes D & I courses listed below and FMLA/PERA sessions) 40 Participants in Cohort Groups (12 in SLNG and 28 in LEAD Academy)</p> | | | | | |
| How well did we do it? | <p>Reflects evaluations from 548 respondents for only EDGE sessions offered from June – December 2018 and all of EDGE Leadership courses for all of 2018.</p> <p>Leadership courses for 2018. 89% of participants in 2018 agreed or strongly agreed that the course they took met their needs as a county worker.</p> <p>86% rated the course they took in 2018 as either "good" or "excellent" for EDGE sessions, 100% for LEAD Academy and 100% for SLNG</p> | | | | | |
| Is anyone better off? | <p>Reflects evaluations from 548 respondents for only EDGE sessions offered from June – December 2018 and all of EDGE Leadership courses for 2018. 85% agreed or strongly agreed in 2018 that the course provided them with the knowledge/skills needed to do their job effectively and efficiently.</p> | | | | | |
| Contact Person | Benish, Andrew | | | | | |



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|-------------------------------|---|------|-------------|----------|-----------|----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Employee Relations | | | | | |
| Program Name | Human Resources (HR) Support to Affiliate Organizations | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Through negotiated joint powers agreements, provide human resources consultation in all Human Resources areas and/or payroll/benefits services to affiliate organizations. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting. | | | | | |
| Program/Service Goal | Support the HR needs of affiliate organizations provided under joint powers agreements. | | | | | |
| Primary Population Served | Identified affiliate organizations | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.57 | Budget 2020 | \$64,538 | Levy 2020 | \$61,372 |
| How much did we do? | <p>1. Number of affiliate organizations to which we provide HR support in 2018:</p> <ul style="list-style-type: none"> - Historical Society (14) - First Judicial District (8) - MICA (2) - Metropolitan Emergency Services Board (MESB) (8) - MELSA (7) - CDA (106) - Soil and Water Conservation District (SWCD) (11) - DCC (61) <p>2. Number of total employees in affiliate organizations who receive HR services = 217</p> | | | | | |
| How well did we do it? | <p>100% of survey responses to the questions below were rated as agreed or strongly agreed.</p> <ol style="list-style-type: none"> 1. <input checked="" type="checkbox"/> Always know who to contact at Dakota County when I have a human resources need or problem. 2. <input checked="" type="checkbox"/> Staff shows genuine interest in my business and my customers. 3. <input checked="" type="checkbox"/> Staff regularly responds to my communications within one working day, even if just to acknowledge they are aware of my question or need and will work on it. 4. <input checked="" type="checkbox"/> Staff is knowledgeable and professional. 5. <input checked="" type="checkbox"/> Staff is available to help when I need information. | | | | | |
| Is anyone better off? | Affiliate organizations provide services to the County and its citizens. By providing needed HR services we are able to contribute to the operations of these affiliate organizations. Without our intervention, these organizations would either need hire HR staff or outsource to another entity. Providing this service is in line with one of Dakota County's goals - Government that leads the way. | | | | | |
| Contact Person | Benish, Andrew | | | | | |



| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | County Administration | | | | | |
| Department | Employee Relations | | | | | |
| Program Name | Labor Relations, Employee Relations and Dispute Resolution | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Promote positive, stable labor relations through effective negotiation of 13 collective bargaining agreements, ongoing administration of contract provisions, and efficient dispute resolution. Provide high quality, professional human resources management through the development of policies that support both the needs of County management and employees.</p> <p>Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.</p> | | | | | |
| Program/Service Goal | Administer labor relations in accordance with PELRA. Develop and implement HR policies. Provide management consultation in the areas of contract administration and bargaining agreements. Answer employee questions on contract language. Collect and maintain HR labor relations data to facilitate effective county wide decision making. | | | | | |
| Primary Population Served | All County staff | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 3.23 | Budget 2020 | \$478,335 | Levy 2020 | \$460,393 |
| How much did we do? | <p>2018 - administer bargaining contracts: 13</p> <p>2018 - union employees: 1287</p> | | | | | |
| How well did we do it? | Processed seven union grievances with none progressing to arbitration. All bargaining contracts were settled for 3-years (2018-2020) and within the financial parameters approved by the Board. | | | | | |
| Is anyone better off? | There was no disruption to County services that might have otherwise resulted from an arbitration, which is a potential outcomes of failure to settle manage and resolve union grievances | | | | | |
| Contact Person | Benish, Andrew | | | | | |

Financial data are current as of 8/30/2019



| | |
|-------------------------|-----------------------|
| Division/Elected Office | County Administration |
| Department | Employee Relations |

| | | | | | | |
|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Staffing | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Staffing activities involve oversight and management of an open and competitive merit based public sector recruitment and selection process that is in compliance with all State and Federal laws governing applicable public sector laws and mandates. This includes identifying hiring requirements; creation of job postings; design, development and application of applicant testing and assessment (Training and Experience); 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 | | | | | |
| Financial Information | FTE 2020 | 3.78 | Budget 2020 | \$521,499 | Levy 2020 | \$500,501 |
| How much did we do? | 2018 Number of position filled: 310 2018 Number of qualified applicants: 11,723 | | | | | |
| How well did we do it? | 2018 2-year turnover rate: 32.8 Hiring cycle time: 32.7 business days Number of qualified applicants per vacancy: 37.8 | | | | | |
| Is anyone better off? | 95% of new hires in 2018 are retained through completion of probationary period (6 months/1 year). | | | | | |
| Contact Person | Benish, Andrew | | | | | |

Employment and Economic Assistance Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|---------------------|--------------------|
| | FTEs | Budget | Levy |
| Burials | 4.8 | \$467,819 | \$62,736 |
| CareerForce Center Resource Rooms | 5.3 | \$1,481,573 | -\$109,996 |
| Child Care Center in NSC | 0.1 | \$90,126 | \$22,863 |
| Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF) | 10.8 | \$1,594,492 | \$683,392 |
| Child Support | 57.6 | \$8,486,920 | \$2,431,100 |
| County Fees/Overpayment Collections | 10.1 | \$731,912 | \$261,421 |
| Diversionsary Work Program (DWP) Public Assistance Employment Services program | 10.8 | \$958,540 | \$420,429 |
| Emergency Cash Assistance (ECA) | 18.3 | \$1,310,745 | \$590,518 |
| Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance) | 10.8 | \$1,554,104 | \$577,801 |
| Financial Empowerment (FE) | 3.0 | \$264,247 | \$21,357 |
| Fraud (Sheriff and County Attorney) | 4.1 | \$289,709 | \$83,137 |
| General Assistance (GA) | 13.8 | \$955,258 | \$210,052 |
| Housing Support | 12.4 | \$861,392 | \$271,367 |
| Medical Assistance (MA) | 42.6 | \$7,932,220 | \$2,044,279 |
| Minnesota Supplemental Aid (MSA) | 13.8 | \$827,480 | \$335,002 |
| MN Family Investment Program (MFIP) Public Assistance & Employment Services program | 10.8 | \$1,172,184 | \$464,936 |
| MN Youth Program | 4.4 | \$556,235 | \$240 |
| State Dislocated Worker Program | 4.3 | \$542,005 | -\$538 |
| Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T) | 18.4 | \$2,148,833 | \$803,556 |
| Workforce Innovation and Opportunity Act (WIOA) Adult | 3.3 | \$554,945 | -\$7,374 |
| Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program | 3.3 | \$464,280 | -\$146 |
| Workforce Innovation and Opportunity Act (WIOA) Youth | 3.3 | \$468,083 | -\$1,480 |
| Total | 266.2 | \$33,713,102 | \$9,164,652 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

Program Name

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

Dakota County residents who have low or no income available for burial.

Level of Mandate

Generalized mandate with little or no effective sanction

Financial Information

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|----------|------|-------------|-----------|-----------|----------|
| FTE 2020 | 4.80 | Budget 2020 | \$467,819 | Levy 2020 | \$62,736 |
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How much did we do?

06/18-05/19

- A total of 154 requests for County Burial funds were received, an average of 13 per month.
- Applications approved: 66%
- Applications denied: 34%
- Total case reviews completed : 10

How well did we do it?

06/18-05/19

- Payment Case Reviews correct: 100%

March 2019

- 93% of applications were processed timely

Is anyone better off?

- \$223,154 County burial funds issued. An average of \$1,923 per approved request (116).
- County burial funds were issued for 6% of total Dakota County deaths in 2017 (There is a two-year lag in reporting for mortality tables issued by Minnesota Department of Health).

Contact Person

Miller, Tiffinie



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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| <u>Program Name</u> | CareerForce Center Resource Rooms | | | | | |
| Strategic Plan Goal | A successful place for business and jobs | | | | | |
| Program/Service Description | <p>Resource Rooms serve as a business office for job seekers and employers and offer knowledgeable staff to assist the job seeker at every step of the job search. It is an office, library and classroom all in one place, free of charge and with no appointment necessary.</p> <p>The Dakota-Scott Workforce Development area has three WorkForce Centers with locations in Shakopee, West St. Paul and Burnsville.</p> | | | | | |
| Program/Service Goal | Job seekers get jobs and employers find employees. | | | | | |
| Primary Population Served | Job seekers and employers | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| <u>Financial Information</u> | FTE 2020 | 5.25 | Budget 2020 | \$1,481,573 | Levy 2020 | (\$109,996) |
| <u>How much did we do?</u> | <p>Number served in all three locations (West St. Paul, Burnsville, and Shakopee) from June 1, 2018 – May 31, 2019: 27,054</p> <ul style="list-style-type: none"> • An average of 32 workshops offered per month. • An average of 7 hiring events are offered across all three locations each month. • An average of 200 people attended these events each month. | | | | | |
| <u>How well did we do it?</u> | <p>Workshop Class Evaluations (2018):</p> <ul style="list-style-type: none"> • The information was presented clearly – 98% • The instructor was knowledgeable – 99% | | | | | |
| <u>Is anyone better off?</u> | <p>Workshop Class Evaluations (2018):</p> <ul style="list-style-type: none"> • The information provided in the workshop was relevant to my job search – 88% | | | | | |
| <u>Contact Person</u> | Jacobs, Mark | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|---|------|-------------|----------|-----------|----------|
| Program Name | Child Care Center in NSC | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Drop-in child care center for families with young children located in the Northern Service Center. The Child Care Center is a contracted service with the YMCA, providing developmentally appropriate practices and high quality standards of care. | | | | | |
| Program/Service Goal | To provide drop in child care for customers, in order to increase access to services and provide greater flexibility for customers caring for young children. | | | | | |
| Primary Population Served | Families with children between the ages of 0-12 | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.10 | Budget 2020 | \$90,126 | Levy 2020 | \$22,863 |
| How much did we do? | 06/18-05/19 Average number of children served each month: 258 Parent Survey Respondents: 184 | | | | | |
| How well did we do it? | 6/18-5/19 Reasons why parents used the center: Visit Public Assistance: 42% Visit the Workforce Center: 39% Child Support appointment: 5% Court hearing: 6% Use the MNsure Lab: 1% Visit Social Services: 2% | | | | | |
| Is anyone better off? | 06/18 - 05/19: ☐ 75% (139) of parents surveyed wouldn't have been able to accomplish their task at NSC without child care availability. | | | | | |
| Contact Person | Nyquist, Daren | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|-------|-------------|-------------|-----------|-----------|
| Program Name | Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Child Care Assistance Program (CCAP) provides child care funding for low-income families. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 10.84 | Budget 2020 | \$1,594,492 | Levy 2020 | \$683,392 |
| How much did we do? | <p>06/18 - 05/19</p> <p>Total number of families served: average/month: 1280</p> <p>Total number of children:</p> <ul style="list-style-type: none"> • MFIP CCAP: 9,130 (Average/month: 731) • BSF CCAP: 15,499 (Average/month: 1,292) <p>Total number of applications received: 660 (Average/month: 55)</p> <p>Applications approved: 42%</p> <p>Applications denied: 58%</p> <p>AVG amount of people on the Child Care Waiting List (CCWL): 327 (Work: 93%, Transition Year Extended (TYE): 4%, Post-Secondary: 2%, Portability & Veterans: 1%)</p> | | | | | |
| How well did we do it? | <p>06/18-5/19: • Total number of Caregivers receiving MFIP CCAP: 2,692</p> <ul style="list-style-type: none"> • Employment & Education: 124 – 5% (average/mo.: 10) • Employment: 1664 -62% (average/mo.: 139) • Job Search: 295 - 11% (average/mo.: 139) • School (GED , PSP, HS & Other): 127 - 5% (Average/mo.: 11) • Other: 482 - 18% (Average/mo.: 40) <p>Payment Case Reviews Correct: 86%</p> <p>Total number of families removed from the waiting list: 321</p> <p>Families were on the waiting list an average of 170 days</p> | | | | | |
| Is anyone better off? | <p>06/18-5/19:</p> <ul style="list-style-type: none"> • Average Annual Benefits per family: \$16,489 • 84% of CCAP providers are licensed or license exempt, 13% are licensed family homes, 3% are Legal non-licensed | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|---|-------------|-------------|-------------|-------------|-----------|-------------|
| Program Name | Child Support | | | | | | |
| Strategic Plan Goal | A great place to live | | | | | | |
| Program/Service Description | The child support program helps parents establish a financial partnership by offering services for children to receive the basic support, medical support and child care support they need to enhance their growth and development. The program accomplishes this by locating parents; establishing paternity; establishing, modifying and enforcing support obligations and increasing health care coverage for children. | | | | | | |
| Program/Service Goal | Maintain a family-centered, responsive, and effective program that encourages parental responsibility to provide reliable support for their children, promotes self-sufficiency, improves child well-being, and recognizes the essential role of both parents in supporting their children. | | | | | | |
| Primary Population Served | Children in need of financial support when their parents do not reside together. | | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>57.63</td> <td>Budget 2020</td> <td>\$8,486,920</td> <td>Levy 2020</td> <td>\$2,431,100</td> </tr> </table> | FTE 2020 | 57.63 | Budget 2020 | \$8,486,920 | Levy 2020 | \$2,431,100 |
| FTE 2020 | 57.63 | Budget 2020 | \$8,486,920 | Levy 2020 | \$2,431,100 | | |
| How much did we do? | <p>In Federal Fiscal Year (FFY) 2018, Dakota County served 12,499 child support cases, with a total of 14,132 children, and distributed \$31,672,408 in support payments.</p> <p>FFY 2018 there were 1,985 cases opened:</p> <ul style="list-style-type: none"> • 1,443 cases were new • 542 were re-opened | | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> • 49% of child support recipients have never received cash public assistance, 44% formerly received cash assistance, and 7% are on cash assistance. • Dakota County performs better than the statewide cost effectiveness measure of the state \$3.26/\$1.00, Dakota \$4.37/\$1.00, and compared to some of our metro peers (Ramsey: \$2.84/\$1.00, Hennepin: \$2.87/\$1.00).* <p>*Administrative expenses used in this calculation include program direct, department indirect and county-wide indirect expenses.</p> | | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> • \$31,672,408 in current support was distributed to families. • Paternity was established for 125 children. • The average annual child support distribution for families with a court order for support was \$3,957, 30% more than the statewide average of \$3,049. | | | | | | |
| Contact Person | Bixby, Linda | | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|-------|-------------|-----------|-----------|-----------|
| Program Name | County Fees/Overpayment Collections | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | The County Collections Unit: 1) Determines and collects fees citizens and other agencies should pay to reimburse the County for services, and 2) Collects overpayments for public assistance programs. Dakota County retains 100% of the fee dollars collected for services, and 10-25% of dollars collected for public assistance overpayments and estate recoveries. | | | | | |
| Program/Service Goal | Recover public program and services dollars. | | | | | |
| Primary Population Served | Recover public program and services dollars. Dakota County taxpayers – collection efforts help ensure judicious use of taxpayer dollars and maintain integrity for high dollar programs. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 10.13 | Budget 2020 | \$731,912 | Levy 2020 | \$261,421 |
| How much did we do? | <p>In 2018:</p> <ul style="list-style-type: none"> • The collections unit managed a caseload of 8,932 cases • \$3,488,133 in total recoveries was collected | | | | | |
| How well did we do it? | <p>The cost benefit ratio was \$5.22. This means \$5.22 was collected for every dollar spent on administrative costs.</p> <ul style="list-style-type: none"> • The case to staff ratio was 1,117:1 | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> • \$1,662,054 was returned to the state/federal government in public assistance overpayments and estate recoveries. • \$1,826,079 was retained by Dakota County to help offset the need for increased levy. | | | | | |
| Contact Person | Bixby, Linda | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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| <u>Program Name</u> | Diversionsary 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 10.84 | Budget 2020 | \$958,540 | Levy 2020 | \$420,429 |
| <u>How much did we do?</u> | 06/18-05/19 <ul style="list-style-type: none"> • Total number of open DWP cases: 1,626 • Total number of Applications: 581 (average/month: 48) • Total number of applications approved: 27% • Total number of applications denied: 73% • Total number of Cases Reviews completed from 6/18 - 5/19: 41 | | | | | |
| <u>How well did we do it?</u> | 06/18-05/19 <ul style="list-style-type: none"> • Payment Case Reviews Correct: 89% • Percentage processed timely (within 30 days) as of 3/19: 78% | | | | | |
| <u>Is anyone better off?</u> | 06/18-05/19: • 38% (274) of the exits were Successful Exits of Public Assistance (not continued to MFIP). • Average Wage at enrollment: \$9.90 (increase of 32% from previous year) • Wage at placement: \$13.83 (increase of 7% from previous year) <ul style="list-style-type: none"> • % of child care supporting ongoing employment: 7% • Average monthly issuance is \$54,369 which comes out to be \$388 per family | | | | | |
| <u>Contact Person</u> | Jacobs, Mark | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|---|-------|-------------|-------------|-----------|-----------|
| Program Name | Emergency Cash Assistance (ECA) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | In conjunction with 3 other community partners, funds up to \$350 per year per person to assist with emergencies. | | | | | |
| Program/Service Goal | Assist people with resolving emergencies. | | | | | |
| Primary Population Served | Adults and Families that have low or no income. | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 18.26 | Budget 2020 | \$1,310,745 | Levy 2020 | \$590,518 |
| How much did we do? | 06/18-06/19 Total number of cases approved: 81 Total applications received: 113 Applications do not get approved unless the emergency will be resolved. Total applications approved: 72% Applications are generally denied due to maximum funding allowed per household. Total applications denied: 28% | | | | | |
| How well did we do it? | 06/18-06/19 100% of budget used | | | | | |
| Is anyone better off? | 06/18-06/19 Dollars issued by category: Total of \$21,551 <ul style="list-style-type: none"> • Eviction: \$3,557 (17%) • Food: \$2,384 (11%) • Other Utilities \$4,059 (19%) • Shelter: \$3,460 (16%) • Multiple Categories: \$8,091 (38%) | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|-------|-------------|-------------|-----------|-----------|
| Division/Elected Office | Community Services | | | | | |
| Department | Employment and Economic Assistance | | | | | |
| Program Name | Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>The EA and EGA programs address emergent situations such as utility shut-off and eviction for adults and families who are Dakota County residents.</p> <p>Applications are not approved unless emergency request will be resolved.</p> | | | | | |
| Program/Service Goal | Stabilize health and safety for people experiencing a financial crisis. | | | | | |
| Primary Population Served | Adults and Families that have low or no income. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 10.84 | Budget 2020 | \$1,554,104 | Levy 2020 | \$577,801 |
| How much did we do? | <p>06/18-05/19</p> <p>Total number of Households served:</p> <ul style="list-style-type: none"> • EGA-281 (average: 23 per month) • EA-605 (average: 50 per month) <p>Total number of Individuals receiving assistance:</p> <ul style="list-style-type: none"> • EGA-328 (average: 27 per month) • EA-1,584 (average: 132 per month) <p>Total number of applications received:</p> <ul style="list-style-type: none"> • EGA-839 (average: 70 per month) • EA-1,052 (average: 88 per month) • Applications Approved: EGA-19%; EA-24% • Applications Denied: EGA-81%; EA-76% <p>Total number of case reviews: EGA/EA-110</p> | | | | | |
| How well did we do it? | <p>06/18-05/19</p> <ul style="list-style-type: none"> • Case Reviews correct: 97% | | | | | |
| Is anyone better off? | <p>06/18-05/19 \$ issued: EGA-\$294K (average/HH-\$1,047). EA-\$929K (average/HH-\$1,536). Reasons for assistance: EGA (% and total \$ issued by category): -Temp Housing/Shelter 3% (\$10K) ☐Damage Deposit/Permanent Housing 80% (\$26K) -Utilities 16% (\$46K) ☐Other 1% (\$2K) Reasons for assistance: EA -Temp Housing/Shelter 23% (\$215K) -Damage Deposit/Permanent Housing 56% (\$524K) -Utilities 19% (\$172K) ☐Other 2% (\$18K)</p> | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|------|-------------|-----------|-----------|----------|
| Division/Elected Office | Community Services | | | | | |
| Department | Employment and Economic Assistance | | | | | |
| Program Name | Financial Empowerment (FE) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Develops effective financial strategies and programming for customers and community. | | | | | |
| Program/Service Goal | Supporting a path to financial well-being and asset building through financial capability using the three tenets; education, empower and protect. | | | | | |
| Primary Population Served | All residents of Dakota County; adults and families experiencing generational poverty, the economically vulnerable and the situationally effected. | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 3.00 | Budget 2020 | \$264,247 | Levy 2020 | \$21,357 |
| How much did we do? | <p>A total of 33 different trainings were completed in 2018:</p> <ul style="list-style-type: none"> • Trained 120 County Staff • Trained 25 Community Partner staff <p>Consumer Group Education: 571 consumers received training and resources</p> <p>Individual Counseling:</p> <ul style="list-style-type: none"> • 177 participants served from 16 referral sources • 360 individual counseling sessions completed • 28% No shows • Average of 30 sessions/month <p>Personal Finance Web Page on Dakota County website:</p> <ul style="list-style-type: none"> • 9,010 web hits with a monthly average of 750 hits • Web page views increased by 179% in 2018 from 2014 <p>A total of 19 clients worked on the Home Ownership track in 2018.</p> | | | | | |
| How well did we do it? | <p>Survey results for Financial Empowerment 101 in 2018:</p> <ul style="list-style-type: none"> • I would recommend this class: 5 stars (66%) 4 stars (25%) • I feel more knowledgeable & confident about topic: 5 stars (73%) 4 stars (23%) • Materials & handouts were useful/helpful: 5 stars (71%) 4 stars (20%) • The presenter was knowledgeable & professional: 5 stars (79%) 4 stars (18%) • Content was interesting & relevant: 5 stars (73%) 4 stars (24%) <p>FE counselors reached out to 32 county & community partner staff, who in turn educated 500 individuals on free tax preparation and the Earned Income Tax Credit (EITC).</p> | | | | | |
| Is anyone better off? | <p>The average fee paid to a tax preparer was \$273 in 2018, potential savings of \$136,500. Individuals eligible for the EITC receive an average return of \$2,207. If all EITC eligible families applied for the credit, the total refund would be \$1.1M. Participant successes: Developed spending Plan (25%), Saved on Monthly expenses (30%), Maintained Shelter (13%), Decreased debt (12%), Home Ownership Track (8%)</p> | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|--------------------------------------|--|------|-------------|-----------|-----------|----------|
| <u>Program Name</u> | Fraud (Sheriff and County Attorney) | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | In partnership with the Sheriff's department, the County Fraud Prevention Investigation program strives to quickly resolve instances of questionable eligibility for public assistance. Potentially fraudulent claims are investigated. Cases meeting specific criteria are referred to the County Attorney for criminal prosecution. Recovery from individuals who were overpaid program benefits is pursued collected by the Collections Unit. | | | | | |
| Program/Service Goal | Prevents, identifies, and combats instances of fraud, waste, and abuse in public assistance programs to maintain program integrity and serve the taxpayers of Dakota County. | | | | | |
| Primary Population Served | Dakota County taxpayers – serves all taxpayers by ensuring judicious use of taxpayer dollars by holding individual program participants accountable. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 4.13 | Budget 2020 | \$289,709 | Levy 2020 | \$83,137 |
| <u>How much did we do?</u> | <p>In State Fiscal Year (SFY) 2018:</p> <ul style="list-style-type: none"> • 339 fraud prevention investigations were completed. • 29 cases were referred to the County Attorney for prosecution. | | | | | |
| <u>How well did we do it?</u> | <ul style="list-style-type: none"> • The average amount to time to complete a Fraud Prevention Investigation was 9 days, compared to the 15 day program requirement. • The cost benefit ratio for the fraud prevention program was \$7.51/\$1.00 (\$7.51 in overpayments and savings for every dollar spent on administrative costs). | | | | | |
| <u>Is anyone better off?</u> | <ul style="list-style-type: none"> • The Fraud Prevention Investigation program produced \$833,900 of public assistance overpayments and savings. | | | | | |
| <u>Contact Person</u> | Bixby, Linda | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|---|-------|-------------|-----------|-----------|-----------|
| Program Name | General Assistance (GA) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provides cash assistance to people with little or no income who are unable to work. | | | | | |
| Program/Service Goal | Support financial stability by providing income to help pay for basic needs. | | | | | |
| Primary Population Served | Adults without children who have low or no income. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 13.75 | Budget 2020 | \$955,258 | Levy 2020 | \$210,052 |
| How much did we do? | 06/18-05/19 <ul style="list-style-type: none"> • Total people served (average/month): 768 • Total number of case reviews: 132 • Total number of applications: 1,221 (average/month: 102) • Applications approved: 38% • Applications denied: 62% | | | | | |
| How well did we do it? | 06/18-05/19 <ul style="list-style-type: none"> • Payment Case reviews correct: 84% • Applications processed timely (within 30 days): 03/19 - 83% | | | | | |
| Is anyone better off? | 06/18-05/19 <ul style="list-style-type: none"> • Average monthly issuance per recipient: \$161 • Average monthly overall issuance: \$123,840 | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|-------|-------------|-----------|-----------|-----------|
| Program Name | Housing Support | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Housing Support program provides help for housing costs and support services for people at risk of institutional placement or homelessness. | | | | | |
| Program/Service Goal | Provide housing security for people in need. Housing Support aims to reduce and prevent people from living in institutions or becoming homeless. | | | | | |
| Primary Population Served | Adults who are experiencing homelessness, at risk of losing their home, or seniors/adults with disabilities that have low incomes. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 12.37 | Budget 2020 | \$861,392 | Levy 2020 | \$271,367 |
| How much did we do? | 06/18-05/19 <ul style="list-style-type: none"> • Total number of people receiving HS average/month: 834 • Total number of applications: 615 (average/month: 51) • Approved applications: 83% • Denied applications: 17% • Total number of case reviews from 6/18-5/19: 18 • Total number of Housing providers as of June 2019: 180 • Total number of Long Term Homelessness providers: 13 • Total number of Long Term Homelessness HS slots: 440 • Total number of Long Term Homelessness HS slots that are filled: 222 | | | | | |
| How well did we do it? | 06/18-05/19 <ul style="list-style-type: none"> • Payments Case reviews correct: 94% • Long Term Homelessness HS slots that are filled as of June 2019: 50% • Applications processed w/in 30 days as of March 2019 : 95% | | | | | |
| Is anyone better off? | 06/18-05/19 <ul style="list-style-type: none"> • Provided housing security with a monthly issuance: \$387,234 • Average issuance per recipient: \$464 • The county had an increase in beds of 25% | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|-------|-------------|-------------|-----------|-------------|
| Program Name | Medical Assistance (MA) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provides health care to residents who are blind, disabled, over 65, pregnant, or low-income adults and families with dependent children. | | | | | |
| Program/Service Goal | Provide health care for people unable to afford health care in the private market. | | | | | |
| Primary Population Served | Adults and Families that have low or no income, aged or disabled. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 42.55 | Budget 2020 | \$7,932,220 | Levy 2020 | \$2,044,279 |
| How much did we do? | MA Persons, monthly average active: 58,885 Adults: 10,301 Children: 25,736 Parents: 8,738 Elderly: 3,267 Disabled: 6,419 Pregnant Women: 126 Other: 4,481 Total number of Case Reviews: 749 Total number of MA Maxis applications: 3,547 (average/month: 295) Total number of MA METS applications: 13,455 (average/month: 1121) Applications approved: MA Maxis-61%; Applications denied: MA Maxis -39% | | | | | |
| How well did we do it? | Payment Case Reviews correct: MA MAXIS: 78%; MA METS: 90% Applications processed timely (45-60 days) | | | | | |
| Is anyone better off? | Dakota County Population: 421,751 (7% of MN) (2017) % insured: 96% (2017) % on MA who otherwise would not have insurance: 14% (58,885) % of MA recipients receiving WIC: 8% (4,695 average per month) % of MA recipients receiving waivers: 8% (4,745 average per month) | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|-------|-------------|-----------|-----------|-----------|
| Program Name | Minnesota Supplemental Aid (MSA) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provides supplemental cash assistance to eligible people. | | | | | |
| Program/Service Goal | Support financial stability by providing income to help pay for basic needs. | | | | | |
| Primary Population Served | Adults ages 18 - 65 who are blind or disabled, and adults over age 65. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 13.75 | Budget 2020 | \$827,480 | Levy 2020 | \$335,002 |
| How much did we do? | 06/18-05/19 <ul style="list-style-type: none"> • Total number of open MSA cases: average/month: 1336 • Total number of case reviews completed between 6/18-5/19: 77 • Total number of applications: average/month: 33 • Applications approved: 53% • Applications denied: 47% • Recipients receiving additional MSA dollars for special diets: 387 • Total additional MSA issued for special diets: \$398,429 • Recipients receiving additional MSA dollars for Housing Assistance: 241 • Total additional MSA issued for Housing Assistance: \$368,952 | | | | | |
| How well did we do it? | 06/18-05/19 <ul style="list-style-type: none"> • Payment Case Reviews correct: 90% (improved 23% from last year) • Processed timely (30 days): 03/19 - 100% | | | | | |
| Is anyone better off? | 06/18-05/19 <ul style="list-style-type: none"> • Average monthly issuance: \$170,478 • Amount per recipient: \$128 • Average monthly issuance for special diets: \$33,202 • Average monthly issuance for housing assistance: \$30,746 | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services | | | | | |
| Department | Employment and Economic Assistance | | | | | |
| Program Name | MN Family Investment Program (MFIP) Public Assistance & Employment Services program | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for up to 60 months of support. In some circumstances a family can earn more than 60 months of benefits. | | | | | |
| Program/Service Goal | To help families with children meet their basic needs, while helping parents move to financial stability through employment and training services. | | | | | |
| Primary Population Served | Low income families that meet certain income requirements. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 10.84 | Budget 2020 | \$1,172,184 | Levy 2020 | \$464,936 |
| How much did we do? | 06/18-05/19 <ul style="list-style-type: none"> • Total numbers of families served: average/month: 1,121 • Total number of Children served: average/month: 173 • Number cases sanctioned: average/month: 97 • Child Support only: 207 • Employment Services only: 733 • More than one program sanction: 42 • Other (deleted sanction month, financial orientation): 178 • Total number of applications: 778 (average/month: 65) • Applications approved: 53% • Applications denied: 47% | | | | | |
| How well did we do it? | 06/18-05/19 <ul style="list-style-type: none"> • Payment Case Reviews correct: 90% • Average Participation Rate: 49% • Average time in Employment Program: 249 days March 2019 <ul style="list-style-type: none"> • Applications processed timely: 92% | | | | | |
| Is anyone better off? | 06/18-05/19 <ul style="list-style-type: none"> • Average monthly issuance: \$780,321 Amount per family: \$696 • Average Wage at Employment Services enrollment: \$11.53 (increase of 14%) • Wage at placement: \$14.18 (increase of 2%) • 43% (508) of the exits were Successful Exits | | | | | |
| Contact Person | Jacobs, Mark | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services | | | | | |
| Department | Employment and Economic Assistance | | | | | |
| Program Name | MN Youth Program | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Employment experiences and services for disadvantaged youth. There are 3 placement types:</p> <ol style="list-style-type: none"> 1. Youth Conservation Crew (YCC)-Youth work on a supervised crew of eight to complete landscape construction projects that improve the community environment while building youth competencies in employment skills. 2. Individual Site-Youth are placed in local private businesses and non-profit organizations to provide childcare, retail, custodial, and clerical assistance. 3. Enclave Site- Youth are placed in work experience positions supported by job coaches. Dakota County public schools provide recruiting, work sites, transportation and job coaches. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 4.41 | Budget 2020 | \$556,235 | Levy 2020 | \$240 |
| How much did we do? | <p>Funding bridges from one summer program year to the next. The data reflects summer 2018 only.</p> <p>2018:</p> <ul style="list-style-type: none"> • A total of 140 applications were received with a total 87 youth enrolled; 30 YCC, 20 Individual Sites, 37 Enclave Sites. • A total of 82 youth completed the program. | | | | | |
| How well did we do it? | <p>2018:</p> <ul style="list-style-type: none"> • 75% of youth enrolled rate the program experience as "Excellent" or "Very Good." • 94% of youth (82) completed the program • 13% (12) had perfect attendance • 40% (35) received school credit | | | | | |
| Is anyone better off? | <p>2018: Attendance is tracked for crews only. Only YCC and individual site placements earn a merit-based raise and elective academic through Tree Trust programming. Enclave placements earn academic credit directly from the schools in which they work.</p> | | | | | |
| Contact Person | Jacobs, Mark | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|------|-------------|-----------|-----------|---------|
| Program Name | State Dislocated Worker Program | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | The purpose of the dislocated worker grants are to provide case management services including support services and training opportunities for individuals who lost their jobs through no fault of their own but because of adverse economic conditions that caused downsizing, 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 have lost jobs for no fault of their own. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 4.33 | Budget 2020 | \$542,005 | Levy 2020 | (\$538) |
| How much did we do? | <p>06/18-05/19:</p> <ul style="list-style-type: none"> • 432 total people were served; 230 of these were new enrollments. • An average of 36 people were served per month; an average of 19 new enrollments per month. | | | | | |
| How well did we do it? | <p>Average wage at enrollment was \$39.76. Average wage at placement was \$34.49. This is a decrease of 13.3%.</p> <ul style="list-style-type: none"> • 84% of total participants (161) had successful exits from the program. | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> • % of program participants who obtained employment after program exits: during 2nd QTR (cohort 7/1/17-12/31/17) – 81.3% (goal: 80%) • during 4th QTR after program exits (cohort 1/1/17-6/30/17) – 81.3% (goal: 74%) • Median earnings of participants in 2nd QTR after program exits (cohort 7/1/17-12/31/17) – \$15,277 (goal : \$8,900) • Credential Attainment Rate (cohort 1/1/17-6/30/17) – 79.7% (goal: 86.5%) • Return per \$1 Invested (2017) – \$5.82 | | | | | |
| Contact Person | Jacobs, Mark | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|-------|-------------|-------------|-----------|-----------|
| Program Name | Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provides money for food to be spent at grocery stores and other venues that sell food, and provide E & T services for participants. | | | | | |
| Program/Service Goal | Provide food security for people in need, and work supports to be on a path out of poverty. | | | | | |
| Primary Population Served | Adults and families that have low or no income. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 18.39 | Budget 2020 | \$2,148,833 | Levy 2020 | \$803,556 |
| How much did we do? | 06/18-05/19 <ul style="list-style-type: none"> • Total number of cases served: average/month: 7,823 • Total number of Adults: average/month: 9,173 • Total number of Children: average/month: 6,255 • Number of mandatory SNAP & E&T clients served: 106 • Number of voluntary SNAP & E&T clients served: 100 • Total number of new SNAP applications: average/month: 271 • Total number of case reviews: 713 • Applications approved: 53% • Applications denied: 47% | | | | | |
| How well did we do it? | 06/18-05/19 <ul style="list-style-type: none"> • Processed timely: One day: 66%; Five Days: 83%; Within 30 Days: 94% (all improved by 5% from last year) • Of the state QC reviews, five were incorrect payment errors. • Payment internal Case Reviews correct: 85% | | | | | |
| Is anyone better off? | 06/18-05/19 <ul style="list-style-type: none"> • Average monthly issuance: \$1,583,695. Average amount/case: \$196 • DC children who qualify to receive free or reduced lunch for '17-'18 school year: <ul style="list-style-type: none"> o Total Students Enrolled: 73,482 o Free Lunch Eligibility: 15,388 (21%) o Reduced Price Lunch Eligibility: 4,788 (7%) o Total FRLP Eligibility: 20,176 (27%) | | | | | |
| Contact Person | Miller, Tiffinie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Workforce Innovation and Opportunity Act (WIOA) Adult | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | To help eligible adults attain educational and employment success. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 3.33 | Budget 2020 | \$554,945 | Levy 2020 | (\$7,374) |
| How much did we do? | <p>6/18-05/19:</p> <ul style="list-style-type: none"> • 119 total people served; 57 of these were new enrollments. • An average of 10 people were served per month; and average of 5 new enrollments per month. | | | | | |
| How well did we do it? | <p>Average wage at enrollment was \$28.05. Average wage at placement was \$26.08. This is a decrease of 7%</p> <ul style="list-style-type: none"> • 67% of total participants (41) had successful exits from the program. | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> • % of program participants who obtained employment after program exits: during 2nd QTR (cohort 7/1/18-12/31/18) – 88.9% (goal: 80%) • during 4th QTR after program exits (cohort 7/1/17-12/31/17) – 90% (goal: 76.4%) • Median earnings of participants in 2nd QTR after program exits (cohort 7/18/18-12/31/18) – \$9,377 (goal: \$6,350) • Credential Attainment Rate – 85.7% (goal: 73%) • Return per \$1 Invested (2017) – \$3.81 | | | | | |
| Contact Person | Jacobs, Mark | | | | | |



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| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|-------------------------------|--|------|-------------|-----------|-----------|---------|
| Program Name | Workforce Innovation and Opportunity Act (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 | To assist economically disadvantaged adults secure employment and become self-sufficient. 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 | | | | | |
| Financial Information | FTE 2020 | 3.33 | Budget 2020 | \$464,280 | Levy 2020 | (\$146) |
| How much did we do? | <p>6/18-05/19:</p> <ul style="list-style-type: none"> • 266 total people served; 110 of these were new enrollments. • An average of 22 people were served per month; and average of 9 new enrollments per month. | | | | | |
| How well did we do it? | <p>Average wage at enrollment was \$43.34. Average wage at placement was \$38.75. This is a decrease of 10.6%.</p> <ul style="list-style-type: none"> • 80% of total participants (105) had successful exits from the program. | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> • % of program participants who obtained employment after program exits: during 2nd QTR (cohort 7/1-12/31/18) – 82.1% (goal: 80%) • during 4th QTR after program exits (cohort 7/1-12/31/17) – 85.5% (goal : 74%) • Median earnings of participants in 2nd QTR after program exits (cohort 7/18-12/31/18) – \$14,182 (goal: \$8,900) • Credential Attainment Rate – 85.7% (goal: 86.5%) • Return per \$1 Invested (2017) – \$3.54 | | | | | |
| Contact Person | Jacobs, Mark | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|------------------------------------|
| Division/Elected Office | Community Services |
| Department | Employment and Economic Assistance |

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|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | Workforce Innovation and Opportunity Act (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 | Youth ages 14-24 who are low income and/or at risk. Priority of services is out-of-school youth (OSY) with an expenditure requirement of 75% on OSY. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.33 | Budget 2020 | \$468,083 | Levy 2020 | (\$1,480) |
| <u>How much did we do?</u> | <p>In Program Year 2018:</p> <p>A total of 15 in-school youth were served.</p> <p>A total of 57 out-of-school youth were served.</p> <p>Number of New Enrollments– 30</p> | | | | | |
| <u>How well did we do it?</u> | <p>In Program Year 2018:</p> <p>Number of Exits– 14</p> | | | | | |
| <u>Is anyone better off?</u> | <p>In Program Year 2018: · 79% (57) out-of-school youth (75% requirement) and 21% (15) in-school youth were enrolled. · 19% (11) out-of-school youth and 20% (3) in-school youth exited the program. · 23% (13) out-of-school youth and 33% (5) in-school youth obtained either a diploma or GED. · 66% (34) out-of-school youth obtained an Occupational Skills Certificate or other recognized credential</p> | | | | | |
| <u>Contact Person</u> | Jacobs, Mark | | | | | |

Environmental Resources Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|--------------------|------------|
| | FTEs | Budget | Levy |
| Brownfields and Contaminated Sites | 1.8 | \$504,939 | \$0 |
| Byllesby Dam (Staffing) | 1.1 | \$98,946 | \$0 |
| Drinking Water Protection | 4.7 | \$879,747 | \$0 |
| Hazardous Waste Generator Regulation | 2.3 | \$300,096 | \$0 |
| Hazardous Waste Management | 1.8 | \$2,806,948 | \$0 |
| Land Conservation - Easement Monitoring | 0.3 | \$69,721 | \$0 |
| Land Conservation - Natural Area Protection | 3.3 | \$519,107 | \$0 |
| Land Conservation - Park and Greenway Acquisition | 0.5 | \$132,894 | \$0 |
| Shoreland and Floodplain Regulation | 1.1 | \$181,581 | \$0 |
| Solid Waste Regulation | 1.8 | \$184,295 | \$0 |
| Surface Water Protection | 3.9 | \$931,067 | \$0 |
| Vermillion River Watershed | 4.2 | \$542,251 | \$0 |
| Waste Reduction and Recycling Initiatives | 6.9 | \$2,455,351 | \$0 |
| Wetlands and Water Retention | 0.4 | \$87,353 | \$0 |
| Total | 34.0 | \$9,694,296 | \$0 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Brownfields and Contaminated Sites | | | | | |
| Strategic Plan Goal | A successful place for business and jobs | | | | | |
| Program/Service Description | <p>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.</p> <p>Environmental Due Diligence manages the risk the County accepts during property transfers</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 1.82 | Budget 2020 | \$504,939 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - 171 Freedom Of Information Act Reviews completed - 44 Environmental Reviews/Tax Increment Financing/Comp Plan Reviews Completed - 21 Environmental Due Diligence reviews for County projects completed - 3 Environment Investigations started through Environmental Assessment - Redevelopment Incentive Grant (EA-RIG) program | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - 100% of Mn Government Data Practices Requests completed within "reasonable amount of time" per Statute - 110% more Environmental Assessment Worksheet/Comp Plan reviews than 2017, all completed on time | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - Environmental Data Practices reviews ensure that prospective property purchasers have information to make informed decisions related to purchase and potential cleanup. - Timely and detailed review of Environmental Assessment Worksheet/Tax Increment Finance and Comp Plan documents allows developers and local government units to move forward with prudent planned land use actions | | | | | |
| Contact Person | Becker, Brad | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Byllesby Dam (Staffing) | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.</p> <p>This service line encompasses the staffing expenditures for the Byllesby Dam, which is managed through the Water Resources Unit within the Environmental Resources Department, in partnership with staff from parks, Operations, and private contractors. The remainder of Byllesby Dam expenditures are funded through the Byllesby Dam (Operations) service line, under the Byllesby Dam Department.</p> | | | | | |
| Program/Service Goal | Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety | | | | | |
| Primary Population Served | <ul style="list-style-type: none"> • County (primary) • General Public (secondary) | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 1.05 | Budget 2020 | \$98,946 | Levy 2020 | \$0 |
| How much did we do? | - Provided 1,562.75 hours of staff time to operate and maintain the dam. | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - Successfully operated the Dam to meet all dam Safety requirements (managing High Water Events, monitoring of dam equipment and structure, etc.) - Moved construction plans forward - Generated nearly \$100K more in revenue than budgeted | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - The Dam continues to pay for itself using revenues from electrical power sales: Generated \$704,290 in revenues. - Prevented public and private property loss during high flows in the City of Cannon Falls and residents downstream. - Residents on the reservoir benefited from recreational opportunities throughout the year -Upstream Farmers benefited from lower water levels in the spring to allow for planting of farm fields. | | | | | |
| Contact Person | Becker, Brad | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Drinking Water Protection | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Protect groundwater resources by administering the Delegated Well Program (well construction and sealing); providing cost-share funding; assisting cities with wellhead protection and water supply planning; monitoring groundwater resource quality and quantity; and providing drinking water testing, education and outreach.</p> <p>Increases in the number of well seal grants leads to more wells being sealed and protecting the aquifers from contamination, which is a public health issue.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 4.66 | Budget 2020 | \$879,747 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - Completed 131 Well Permits per assigned FTE - Issued 79 Well construction permits and 118 well sealing permits, and issued 825 registered well permits. - 124 wells were sealed, 10% decrease from last year - 191 wells were audited - 11 violations were noted - 78 Well Seal Grants were issued, 10% over 3 year average - 877 water tests were conducted - 44 Well Construction inspections and 26 well sealing inspections were conducted. | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - A large percentage of respondents to the 2019 Residential Survey expressed support for County programs that protect city drinking water (79%), protect lands to limit contamination (55%) and support irrigation restrictions (36%) - Average Well Seal Grant amount of \$996.03 per grant - 131% more permits per FTE than the state average - 105% increase in well sealing grants over 2014 baseline - 31% more well construction and 12% more well sealing inspections conducted than required by the state. - 322% increase in water testing from 2016 baseline | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - 100% of violations corrected. - Costs of the Delegated Well Program to Co. residents are less than other areas with Well programs in the state, and are fully funded by fees. - Increase in water tests increased awareness of water quality issues, providing well owners with option to protect their health. -Higher than required inspection rates ensure that wells drilled in the Co. are complying with existing law and ordinance and that public health is protected. | | | | | |
| Contact Person | Grover, Valerie | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Hazardous Waste Generator Regulation | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Conduct Hazardous Waste Inspections/Licensing/Enforcement for the County's 1,200+ hazardous waste generators and provide technical assistance and training.</p> <ul style="list-style-type: none"> - Inspections, licensing and registration of Hazardous Waste Generators ensure that Hazardous Waste generators are complying with applicable environmental laws, protecting the environment from contamination and the public for exposure to hazardous chemicals. - Training of Hazardous Waste Generators ensures that they are educated on the proper handling and disposal of Hazardous Waste, protecting the environment from contamination and the public for exposure to hazardous chemicals. - Timely issuance of Hazardous Waste licenses and registration provides good customer service to the County's customers, and helps to establish a cooperative relationship with the HW Generators | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 2.26 | Budget 2020 | \$300,096 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - 482 Hazardous Waste Inspections conducted - 4 Hazardous Waste Classes offered and 51 personnel participating - 431 Hazardous Waste Licenses issued - 706 Hazardous Waste Registrations maintained - 10 Complaints investigated | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - 12.40% more inspections conducted than scheduled at the beginning of the year - 6% more attendees at Hazardous Waste Training than baseline (2016-48) - 100% of Licenses and Registrations issued on time - All 10 complaints resolved | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - 53% of inspections with no violations (up from 49% in 2017). - 507 violations identified: 100% of identified violations closed. | | | | | |
| Contact Person | Magnuson, Dave | | | | | |



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| Division/Elected Office | Physical Development |
| Department | Environmental Resources |

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| <u>Program Name</u> | Hazardous Waste Management | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Develop and provide education and collection services for Household Hazardous Waste (HHW), Business Hazardous Waste, Pharmaceuticals and other problem materials. Things that are classified by the Environmental Protection Agency (EPA) as hazardous waste have the potential to cause serious harm to people, animals and the environment. Hazardous waste can cause fires and explosions, burn skin and eyes, and/or be toxic/poisonous. | | | | | |
| 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.83 | Budget 2020 | \$2,806,948 | Levy 2020 | \$0 |
| <u>How much did we do?</u> | <ul style="list-style-type: none"> - Served 57,407 cars, including 5,301 participants from other metro area counties - Properly managed 3,584,817 pounds of hazardous waste - Provided Hazardous Waste Services for 329 Very Small Quantity Generators (small businesses) and managed 95,503 lbs. of waste from those businesses <p>Promotion of services offered at the Recycling Zone in 2018 was limited intentionally due concerns related to existing capacity at the site. This limited promotion significantly impacted the metrics for the Recycling Zone in 2018</p> | | | | | |
| <u>How well did we do it?</u> | <ul style="list-style-type: none"> - A 21% decrease in the number of cars served compared to 2016 baseline - 715,183 lbs. less Hazardous Waste was managed than the baseline year (2016) - 23,127 lbs. less material was reused compared to the baseline (2017) - 10% fewer businesses participated in the Very Small Quantity Generator program compared to the baseline (2016) - 36,147 lbs. less waste was collected from businesses compared to the baseline (2016) - 224 fewer residents from other counties used the Recycling Zone than in the baseline year (2017) | | | | | |
| <u>Is anyone better off?</u> | <ul style="list-style-type: none"> - Providing Household and Small Business Hazardous Waste Services ensures that wastes are properly managed and do not end up in the environment or in landfills, which are ill-equipped to deal with these hazards. Properly managing Hazardous Wastes protects public health and the environment. - 3,584,817 lbs. of hazardous waste did not end up in the landfill | | | | | |
| <u>Contact Person</u> | Magnuson, Dave | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Land Conservation - Easement Monitoring | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Monitoring and assessing County-acquired conservation, park and greenway easements on an annual basis to ensure compliance with legal and Stewardship Plans (SP) and Natural Resource Management Plans (NRMP) requirements. | | | | | |
| Program/Service Goal | Protect and enhance public investments in natural resources by ensuring that landowners are complying with County conservation easement requirements and that natural resource quality is not degrading. | | | | | |
| Primary Population Served | General Public | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 0.25 | Budget 2020 | \$69,721 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - Monitored 112 easements - Identified 8 issues with current easements | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - Monitored 100% of Easements and reports submitted on time We are utilizing new technology to be more precise and cost effective. - Information has been corrected in associated easement documents to avoid future issues and misunderstandings We have developed a revised monitoring protocol with several improvements. - Seven of eight issues were voluntarily resolved. Currently working on resolution to a more serious violation. | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> Ensures that the County's and other public investments are protected. Proactive approach reduces and minimizes future issues Ensures that the intended natural resource goals are achieved to provide multiple public benefits. | | | | | |
| Contact Person | Singer, Al | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Land Conservation - Natural Area Protection | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Conduct outreach and real estate transactions with willing landowners to acquire fee title and/or easements 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 natural environment by protecting and improving water quality and wildlife habitat, and providing enhanced public recreational opportunities. | | | | | |
| Primary Population Served | General Public | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 3.32 | Budget 2020 | \$519,107 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - Staff worked on 16 natural area acquisition projects and advanced 14 of them. - Significant time was devoted to developing the new Land Conservation Plan to guide this work in the future. - Completed 34 Stewardship Plan Updates - Completed 17 Natural Area Management Plan Updates affecting 779 acres - Executed 8 Management Agreements - Worked on 13 Restoration projects | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - Acquired 7 easements and 1 fee title property - Restored 183% of planned acres to natural vegetation - 92% of 2019 Residential Survey Respondents indicated that using County funds to protect water quality was either essential or very important, 84% said that protecting habitat was, and 83% indicated that protecting natural areas was. | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - Restored 238 acres of natural area. - Natural areas provide multiple benefits to the residents of Dakota County, including cleaner water, biological diversity, wildlife habitat, and recreational opportunities. Open spaces have routinely been cited as one of the most significant reasons for the high quality of life in the County. - This program responds to the public's desire to protect water quality, wildlife habitat and natural areas. | | | | | |
| Contact Person | Singer, Al | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development |
| Department | Environmental Resources |

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|--------------------------------------|--|------|-------------|-----------|-----------|-----|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.54 | Budget 2020 | \$132,894 | Levy 2020 | \$0 |
| <u>How much did we do?</u> | <p>Worked with four park in-holding landowners and two landowners with critical properties adjacent to parks.</p> <ul style="list-style-type: none"> - one property acquired - one access easement acquired - one adjacent property acquired - discussions and negotiations continue on two other properties <p>Worked on 13 greenway acquisition projects</p> <ul style="list-style-type: none"> - two easements donated and one acquired - one fee title acquisition - advanced other projects <p>By itself these individual greenway projects do not provide tangible benefits, but are critical to achieve the public benefits of a network of continuous, multi-purpose greenways.</p> | | | | | |
| <u>How well did we do it?</u> | <ul style="list-style-type: none"> - Reduced the number of in-holdings to from 46 in 2016 to 38 (as they come available, per County Board direction) - Assisted in the acquisition of lands for Greenway completion when requested. All projects have positively advanced. | | | | | |
| <u>Is anyone better off?</u> | Open spaces are routinely cited as one of the most significant issues that impact the quality of life in Dakota County. Parks and Greenway projects protect natural resources and provide enhanced recreational experiences to an increasing number of park and greenway users each year. - 110 acres protected along the Cannon River will allow better water access, natural resource management and probable location for state trail. 0.12 miles of greenway protected. | | | | | |
| <u>Contact Person</u> | Singer, Al | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development |
| Department | Environmental Resources |

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|--------------------------------------|--|------|-------------|-----------|-----------|-----|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.08 | Budget 2020 | \$181,581 | Levy 2020 | \$0 |
| <u>How much did we do?</u> | <ul style="list-style-type: none"> - 455 Buffer Compliance reviews conducted - 12 Shoreland permits issued | | | | | |
| <u>How well did we do it?</u> | <ul style="list-style-type: none"> - 98.9% of parcels with Buffer requirements are in compliance - 50% more permits issued in 2018 than Benchmark year (2016) | | | | | |
| <u>Is anyone better off?</u> | <ul style="list-style-type: none"> - Riparian buffers protect surface waters for pollution and stabilize stream banks, minimizing threats to human health and public/private infrastructure caused by flooding. - 2 Violations addressed - 89 miles of shoreland protected from erosion | | | | | |
| <u>Contact Person</u> | Becker, Brad | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development |
| Department | Environmental Resources |

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|-------------------------------|---|------|-------------|-----------|-----------|-----|
| Program Name | Solid Waste Regulation | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Conduct Solid Waste Inspections/Licensing/Enforcement for the County's 30+ Licensed Solid Waste Facilities, approximately 800 Hauling vehicles, and scrapyards, transfer stations; provide technical assistance. The Solid Waste Regulation Program protects the environment from contamination and protects the public from hazardous exposures. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 1.76 | Budget 2020 | \$184,295 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - 114 Solid Waste Inspections completed - 31 Solid Waste Facility Licenses issued - 35 Solid Waste Hauler Licenses issued - 9 complaints investigated | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - Completed 10.5% more inspections than scheduled - Issued 100% of Solid Waste licenses on time - Resolved 100% of complaints | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - Solid Waste inspections ensure that solid waste facilities and haulers are properly managing solid waste, reducing litter and illegal dumping, and protecting the environment and public health. - All 4 violations were resolved - 100% of complaints were resolved | | | | | |
| Contact Person | Magnuson, Dave | | | | | |



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Surface Water Protection | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Protect and monitor unique water resources throughout the County (storm water, septic system compliance, surface water enhancement, waterway restorations, etc.). Construction stormwater inspections and plan reviews ensure that the County is in full compliance with stormwater regulations and minimizes runoff, protecting surface waters from pollution and degradation. Increased AIS projects and inspections help to slow the spread of these species, protecting public and private infrastructure and maintaining recreational opportunities on area lakes and streams.</p> <p>Providing septic system inspections services, permitting and financial assistance for septic system replacement ensures that septic systems are properly functioning, preventing groundwater and surface water pollution and imminent threats to public health</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 3.93 | Budget 2020 | \$931,067 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - Completed 60 County project construction site stormwater inspections and 19 stormwater site plan reviews - Issued 45 construction site warnings - Implemented 13 Aquatic Invasive Species (AIS) treatment and monitoring projects - Completed 4,585 Aquatic Invasive Species Watercraft Inspections - Conducted 12 on-site septic system inspections and issued 13 septic system permits - Provided 2 Low Income Septic System Replacement Grants and 8 Septic System Tax Assessments | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - Increased the number of stormwater inspections by 9% from baseline and the number of plan reviews by 58% - Increased the number of AIS projects by 160% from 2017, and increased the number of inspections by 190% from 2017 - Provided 10 homeowners with financial assistance to replace failing septic systems, 6 fewer than 2017 | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> - 10 homeowners replaced failing septic systems - Construction sites operated in compliance with stormwater rules - protecting the environment - AIS prevented from spreading to other area lakes and streams | | | | | |
| Contact Person | Becker, Brad | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development |
| Department | Environmental Resources |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 4.16 | Budget 2020 | \$542,251 | Levy 2020 | \$0 |
| <u>How much did we do?</u> | <p>- Appointed two Dakota County Commissioners and One Scott County Commissioner to the Vermillion River Watershed Joint Powers Board (VRWJPO JPA Item II.A)</p> <p>- Held 9 Vermillion River Watershed Joint Powers Board Meetings (Jan 25, Feb 22, Mar 22, Apr 26, June 28, Jul 26, Aug 23, Oct 25 and Dec 6) (VRWJPO JPA Item II.F) Prepared Comprehensive Annual Financial Report regarding fiscal status of VRWJPO (VRWJPO JPA item V.D.)</p> <p>- Assigned a total of staff (4.5 FTE) to support Vermillion River Watershed Joint Powers Organization Planning Commission (VRWJPO JPA item VI.H) to support the Vermillion River Watershed Joint Powers Organization (VRWJPO JPA item II.H)</p> | | | | | |
| <u>How well did we do it?</u> | - Dakota County met and/or exceeded all of its obligations under the VRWJPO JPA, including assigning Board members, providing legal counsel and fiscal agency, and allocating staff support. | | | | | |
| <u>Is anyone better off?</u> | Efforts to improve the water quality of the Vermillion River and its tributaries provide a cleaner environment for all residents of Dakota County and multiple recreational opportunities. | | | | | |
| <u>Contact Person</u> | Zabel, Mark | | | | | |



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| Division/Elected Office | Physical Development | | | | | |
| Department | Environmental Resources | | | | | |
| Program Name | Waste Reduction and Recycling Initiatives | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Research, develop, implement and report on waste related plans, policies, practices, projects and programs. Waste diversion from land disposal protects the environment and public health, conserves resources, and saves energy by reducing the need to extract, refine and process raw materials. County programs provide incentives for residents and businesses to increase waste diversion practices with expertise and resources not otherwise readily available. The more people educated about proper management of solid waste, the more of those wastes will be diverted from landfills, resulting in resource conservation and environmental protection- benefits enjoyed by all residents. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 6.90 | Budget 2020 | \$2,455,351 | Levy 2020 | \$0 |
| How much did we do? | <ul style="list-style-type: none"> - 957 hours of service were donated by Master Recyclers/Composters - 131 tons of organics collected at County Organics Drop Off Sites - 260 tons of recyclables collected at County facilities - 1,699 residential e-news recipients signed up and 350 business e-news recipients signed up - 12 fix-it clinics sponsored with 475 participants | | | | | |
| How well did we do it? | <p>-7% increase in Recycling from 2017 Baseline. -26% increase in organics collection from 2016. -93% more businesses participating in Business Recycling Incentive Program than 2016, diverting 31% more waste - 7% increase in Master Recycler/Composter participants over 2014, with a 91% increase in volunteer hrs - 2,127% increase in organics collected at drop sites from 2016 - 12% increase in recyclables collected at Co. facilities over 2016 - 61% increase in residential e-news subscribers and 13% increase in Business e-news subscribers over baseline - 50% of 2019 Residential Survey respondents indicated that Recycling Info on the Co. website was the most useful to them, 2nd only to Parks' info.</p> | | | | | |
| Is anyone better off? | <p>- Diverted 144,344 tons of recyclables County-wide. - Diverted 11,851 tons of organics County-wide. - 29 new businesses entered the County Business Recycling Incentive Program, diverting 356 tons of material from the landfill. - 8 schools participated in the County's School Recycling Program, increasing the total that have participated to 40.7% - 45 new Master Recyclers/Composters graduated. -Converted 10,782 tons of waste to energy County-wide</p> | | | | | |
| Contact Person | Frekot, Lori | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development |
| Department | Environmental Resources |

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|--------------------------------------|---|------|-------------|----------|-----------|-----|
| <u>Program Name</u> | Wetlands and Water Retention | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Develop, monitor, restore and manage wetlands for water retention and habitat. (Includes the Wetland Health Evaluation Program and wetland restoration initiatives like Wetland Banking)</p> <p>More Wetland Health Evaluation Program volunteers means more residents informed and educated about the importance of wetland habitats in urban areas, leading to increased awareness, conservation and pollution prevention.</p> <p>Increasing the number of wetlands monitored provides additional information to Local Government Units to assist with planning efforts.</p> <p>The development of wetland bank credits within the County ensures that the benefits of these wetlands are realized locally- water retention, infiltration and flooding mitigation as well as wildlife habitat.</p> | | | | | |
| Program/Service Goal | Enhance the environment by increasing the number 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.44 | Budget 2020 | \$87,353 | Levy 2020 | \$0 |
| <u>How much did we do?</u> | <ul style="list-style-type: none"> - 133 Volunteers participated in the Wetland Health Evaluation Program - 12 Local Government Units partnered with the County on Wetland Health Evaluation Program to monitor 42 total wetlands | | | | | |
| <u>How well did we do it?</u> | <ul style="list-style-type: none"> - There was a 33% increase in Wetland Health Evaluation Program volunteers compared to the 2016 baseline, and a 16% increase in volunteer hours. - 40% more wetlands were monitored in 2018 than in 2016 (Baseline year) - Progress continues to be made on the wetland banking projects, with partnerships developed with Board of Water and Soil Resources and the Vermillion River Watershed Joint Powers Organization. | | | | | |
| <u>Is anyone better off?</u> | <ul style="list-style-type: none"> -Volunteers donated 2,433 hours of time -140 acres of wetland bank credits are in development on two sites -40% more wetlands were monitored in 2018 than in 2016 (Baseline year) | | | | | |
| <u>Contact Person</u> | Becker, Brad | | | | | |

Financial data are current as of 8/30/2019

Extension Services Programs/Services

| Programs | Estimated allocation 2020* | | |
|--------------------------|----------------------------|------------------|------------------|
| | FTEs | Budget | Levy |
| 4-H Youth Development | 0.0 | \$164,378 | \$150,768 |
| 4-H Youth Teaching Youth | 0.0 | \$206,063 | \$188,973 |
| Total | 0.0 | \$370,441 | \$339,741 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Community Services | | | | | |
| Department | Extension | | | | | |
| Program Name | 4-H Youth Development | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | 4-H teaches youth decision making and leadership skills; strengthens youth and adult relationships in a positive learning environment; and educates and promotes healthy living. 4-H is grounded by the experiential learning model where youth, kindergarten through one year past high school, learn by doing and have the opportunity to showcase what they learn through the County Fair or a similar event. Learning is done in communities, or clubs that generally focus on the family learning together and provide opportunities for community leadership and service. Programs are facilitated by youth professionals to adult and youth volunteers. Volunteers share their life skills and experiences with youth. Work is often done in collaborative partnerships with agencies to connect community needs with the educational resources of the University of Minnesota. | | | | | |
| Program/Service Goal | Build self-confidence through mastery of skills and public speaking; Expand youth understanding of citizenship and government; Learn to work collaboratively with peers and adults; Begin career exploration and development; Learn first-hand from community leaders. | | | | | |
| Primary Population Served | County youth in kindergarten through one year past high school. Older youth and adult volunteers serve as leaders and mentors. | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.00 | Budget 2020 | \$164,378 | Levy 2020 | \$150,768 |
| How much did we do? | Reached 14,441 youth in the 2017-2018 4-H year via outreach programming and in partnership with other youth serving organizations. 1,247 youth participate in year-long programming (October 1, 2017 - September 31, 2018). The remainder of youth participate in a minimum of 3 hour programming including: in school experiences, school based clubs, and after school activities. | | | | | |
| How well did we do it? | 60% retention of 4-H Members from the 2015-2016 4-H year to the 2016-2017 4-H year. 86% retention of 4-H Volunteers from the 2015-2016 4-H year to the 2016-2017 4-H year. You can assume that youth and volunteers that re-enroll in the program are satisfied with the program and find it impactful. | | | | | |
| Is anyone better off? | An evaluation specific to Dakota County is in the process this fall that will measure youth experiences and growth in leadership and learning with data to present in 2019. | | | | | |
| Contact Person | Huotari, Karen | | | | | |



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| Division/Elected Office | Community Services |
| Department | Extension |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.00 | Budget 2020 | \$206,063 | Levy 2020 | \$188,973 |
| <u>How much did we do?</u> | In the fall of 2018, 99 of 257 4-H Teen Teachers from the 2017-2018 4-H year provided feedback regarding their participation in the 4-H Youth Teaching Youth Program. | | | | | |
| <u>How well did we do it?</u> | Teen Teachers were asked to rate their overall experience as a 4-H Teen Teachers and the mean was 5.68 out of a maximum of 6. | | | | | |
| <u>Is anyone better off?</u> | 72% of 4-H Teen Teachers strongly agree that through the 4-H Youth Teaching Youth Program they gained skills that will translate to a future career. 81% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H Youth Teaching Youth they are more respectful of others. 82% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H Youth Teaching Youth they consider the consequences of their choices. | | | | | |
| <u>Contact Person</u> | Huotari, Karen | | | | | |

Finance Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Accounts Payable | 4.3 | \$409,058 | \$389,013 |
| Accounts Receivable | 8.7 | \$826,835 | \$786,244 |
| Annual Audit, Financial Reports and Statements | 2.9 | \$438,675 | \$425,145 |
| Cash Management and Investments | 3.1 | \$574,775 | \$560,493 |
| Central Payroll | 3.2 | \$295,514 | \$280,731 |
| Procurement and Contracting Services and Surplus Disposals | 5.8 | \$555,082 | \$528,022 |
| Total | 28.0 | \$3,099,939 | \$2,969,648 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Finance |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Accounts Payable | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Process County invoices rendered for goods and services. | | | | | |
| Program/Service Goal | Process timely and accurate payments to vendors, clients and staff within State of Minnesota prompt payment rule of 35 days. | | | | | |
| Primary Population Served | Vendors, Clients, County Staff | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 4.31 | Budget 2020 | \$409,058 | Levy 2020 | \$389,013 |
| How much did we do? | <p>Manage all disbursement requests on a daily basis.</p> <p>2017 - Issued 47,458 payments to vendors, clients and staff members, totaling \$704,363,497.</p> <p>Submitted 722 - 1099 Forms to vendors and the IRS.</p> <p>2018 - Issued 47,975 payments to vendors, clients and staff members, totaling \$715,492,038.</p> | | | | | |
| How well did we do it? | Followed the State of MN Prompt Payment Act for timely disbursements and IRS filings without penalty. | | | | | |
| Is anyone better off? | Prompt payments ensure that citizens, clients, and vendors receive payments from the County in a timely fashion. | | | | | |
| Contact Person | Christensen, Brian | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Finance |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Accounts Receivable | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Timely and accurate invoicing of customers and clients in order to maximize revenue collections.</p> <p>Timely and accurate cash receipting of customer and client payments in order to maximize revenue collections.</p> <p>Timely and accurate invoicing and paying of Community Services client payments (Cost Effective, Medical Part B, Adoption, etc.) in order to reimburse clients and to maximize revenue collections.</p> | | | | | |
| Program/Service Goal | Professionally process invoices and incoming payments 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 | | | | | |
| Financial Information | FTE 2020 | 8.72 | Budget 2020 | \$826,835 | Levy 2020 | \$786,244 |
| How much did we do? | <p>In 2018 (2017):</p> <p>Processed over \$36 (\$30) million in revenue collections, in addition to the other revenue sources received by the County. (Top 3 Divisions: Community Services \$17.4 (\$15.8) million, Physical Development \$10.4 (\$6.1) million, and Sheriff \$2.04 (\$2.1) million).</p> <p>Created and delivered over 60,000 (64,000) invoices to customers/clients, for over \$37 (\$45) million with over \$6.5 (\$5.4) million outstanding.</p> <p>Processed and deposited over 9,200 (10,000) payments to the bank.</p> <p>Processed and collected on over 22,000 (16,500) client payments.</p> <p>Processed 1,507 on-line bill payments for \$211,653 at a cost of \$4,830.</p> | | | | | |
| How well did we do it? | <p>Invoices are processed by the 10th of every month for a timely invoicing cycle.</p> <p>Cash & On-line bill payments are processed on a daily basis.</p> <p>Client payments are processed on a daily basis or on a timely monthly basis.</p> <p>Collection rate of 86% (78%).</p> | | | | | |
| Is anyone better off? | <p>County staff is relieved of the Accounts Receivable duties when billings and payment processing are centralized; billing of insurance companies and clients helps keep other program costs down. Revenues collected from outside sources, allows for funding operations. Added an on-line payment portal on website accepting credit/debit cards for certain AR invoices, giving clients/customers 24/7 access to pay invoices.</p> | | | | | |
| Contact Person | Nelson, Tony | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Finance |

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|--------------------------------------|--|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | Annual Audit, Financial Reports and Statements | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | External 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 2.91 | Budget 2020 | \$438,675 | Levy 2020 | \$425,145 |
| <u>How much did we do?</u> | Reduce audit findings from external auditors and prevent repeat findings. | | | | | |
| <u>How well did we do it?</u> | Financial Statements and CAFR reports are completed on time and receive GFOA's for Excellence in Financial Reporting achievement. There were 4 findings in 2018 of which 2 were repeat findings. | | | | | |
| <u>Is anyone better off?</u> | The County can achieve excellent bond ratings with sound financial management practices through attention to financial statements and audit findings. | | | | | |
| <u>Contact Person</u> | Skwira, Peter | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Finance |

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|--------------------------------------|--|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.07 | Budget 2020 | \$574,775 | Levy 2020 | \$560,493 |
| <u>How much did we do?</u> | Oversee the disbursement of almost 100,000 checks and electronic transfers annually, and coordinate over \$1 billion in receipts and deposits with banks. | | | | | |
| <u>How well did we do it?</u> | Oversee the disbursement of almost 100,000 checks and electronic transfers annually, and coordinate over \$1 billion in receipts and deposits with banks. Investment earnings are \$4.2 million over budget in 2018. Yield at cost 2.52% - 2017 and 2.37% - 2018 | | | | | |
| <u>Is anyone better off?</u> | Ensure that daily activity is monitored to safeguard against fraud and balance with financial management systems. Appropriate management of receipts, deposit and payments to ensure financial obligations are met. Increased investment earnings help keep levy down and fund future capital investments. Taxpayers are benefitted by the County's financial stability. | | | | | |
| <u>Contact Person</u> | Skwira, Peter | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Finance |

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|-------------------------------|--|-------------|-----------|-------------|-----------|-----------|-----------|
| Program Name | Central Payroll | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | Pay employee wages, benefits, and withholding taxes timely and accurately. Process includes weekly adjustments to rates and amounts due to changes from staff, status of contracts, performance reviews, and verification of timecards. 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. | | | | | | |
| Program/Service Goal | Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end. | | | | | | |
| Primary Population Served | County Staff | | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>3.18</td> <td>Budget 2020</td> <td>\$295,514</td> <td>Levy 2020</td> <td>\$280,731</td> </tr> </table> | FTE 2020 | 3.18 | Budget 2020 | \$295,514 | Levy 2020 | \$280,731 |
| FTE 2020 | 3.18 | Budget 2020 | \$295,514 | Levy 2020 | \$280,731 | | |
| How much did we do? | Administer 26 payroll processes bi-weekly for approximately 2,000 employees. Issue over 2,300 W-2s annually. Issued 52,467 payments totaling \$131,814,967 | | | | | | |
| How well did we do it? | Processed 100% of payroll and related benefit information on a timely basis without penalty. County has not paid any penalties for inaccurate tax filings. | | | | | | |
| Is anyone better off? | Employees are assured of timely receipt of payments and benefits every two weeks. Engaged and confident employees provide great service to County clients. | | | | | | |
| Contact Person | Christensen, Brian | | | | | | |



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Finance |

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|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | Procurement and Contracting Services and Surplus Disposals | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Process contracts and purchase orders assuring compliance with Federal, State, and County policies, statutes and resolutions. Seek competitive pricing to preserve taxpayer dollars.</p> <p>Collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.</p> | | | | | |
| Program/Service Goal | Procurement of goods and services are done in an efficient and legal manner, ensuring best value for the organization. Donate property to other public entities, or dispose of, with a goal of zero supplies reach landfills. | | | | | |
| Primary Population Served | County Staff, Citizens, Vendors and Clients. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 5.82 | Budget 2020 | \$555,082 | Levy 2020 | \$528,022 |
| <u>How much did we do?</u> | <p>Acting as purchasing agent Countywide, issued 6,057 purchase orders and facilitated payments and terms for over 1209 contracts.</p> <p>Held 255 on-line auctions, collecting \$4099.19</p> | | | | | |
| <u>How well did we do it?</u> | <p>Recycled/reused 20,047 pounds of surplus electronic property</p> <p>Spent \$7,103.75 and recovered \$7,325.00 in reuse dollars, profiting \$221.25</p> | | | | | |
| <u>Is anyone better off?</u> | <p>Dakota is the only County in the State of Minnesota that utilizes 100% post-consumer recycled copy paper.</p> <p>Kitchenware is all compostable and Styrofoam products are not purchased with tax payer dollars. Reducing hazardous waste from landfills and promoting clean compost.</p> | | | | | |
| <u>Contact Person</u> | Lesmeister, Debra | | | | | |

Financial data are current as of 8/30/2019

Information Technology Programs/Services

| Programs | Estimated allocation 2020* | | |
|-------------------------------------|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Business Application Services | 13.5 | \$2,080,231 | \$2,059,072 |
| Business Intelligence | 3.9 | \$1,627,857 | \$1,621,011 |
| Computer Security | 3.2 | \$1,344,378 | \$1,338,673 |
| Connectivity | 3.2 | \$1,018,717 | \$964,012 |
| Content & Records Management | 6.7 | \$1,857,095 | \$1,845,685 |
| Desktop Support | 5.7 | \$532,902 | \$524,019 |
| Electronic Communications | 2.2 | \$1,175,184 | \$1,152,868 |
| Geographic Information System (GIS) | 7.0 | \$945,944 | \$868,188 |
| Help and Customer Support | 4.7 | \$599,257 | \$588,931 |
| Portfolio and Project Management | 8.0 | \$2,022,740 | \$1,699,265 |
| Supporting IT Services | 10.2 | \$688,883 | \$657,901 |
| Total | 68.0 | \$13,893,188 | \$13,319,625 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|--------------------------------------|---|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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, CRIMES, etc...) that support business processes both County Wide and also within all County Departments. | | | | | |
| Program/Service Goal | Provide technical solutions to improve efficiencies for County business areas and improve data accuracy through automation and validation. | | | | | |
| Primary Population Served | County staff | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| <u>Financial Information</u> | FTE 2020 | 13.45 | Budget 2020 | \$2,080,231 | Levy 2020 | \$2,059,072 |
| <u>How much did we do?</u> | <p>Over 16,600 hours spent enhancing and maintaining existing business applications and integrations and assisting with the support of third party software solutions.</p> <p>Over 5,040 hours developing new business systems or integrations and implementing new third party software solutions.</p> <p>Over 130 applications and integrations enhanced and/or maintained.</p> | | | | | |
| <u>How well did we do it?</u> | County departments report 77% satisfaction with core business application services and their functionality. Integrations between disparate systems have allowed hundreds of thousands/month of data records to be transferred between systems accurately and in a timely manner. | | | | | |
| <u>Is anyone better off?</u> | The solutions and systems provided enable staff to gain efficiencies in their daily tasks and to eliminate data entry mistakes that occur when systems are not directly integrated. The application support staff provide a number of services, and have a number of responsibilities to ensure that applications remain in good working order and are designed to meet complex business processes. | | | | | |
| <u>Contact Person</u> | Huber, Trent | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|--------------------------------------|---|------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.90 | Budget 2020 | \$1,627,857 | Levy 2020 | \$1,621,011 |
| <u>How much did we do?</u> | 4,535 hours building or modifying close to 900 reports and administering the Cognos and Crystal Server reporting environments. | | | | | |
| <u>How well did we do it?</u> | Department satisfaction ranges from 20% to 100%. | | | | | |
| <u>Is anyone better off?</u> | The Total Compensation Report deployed in 2018 allowed staff to see a holistic view of their compensation at Dakota County. | | | | | |
| <u>Contact Person</u> | Jara, Scott | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|-------------------------------|--|------|-------------|-------------|-----------|-------------|
| Program Name | Computer Security | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Coordinate the planning for security protections of the County's extensive investment in Technology Resources. Analyze and respond to potential security vulnerabilities, incidents and audits. Policies, processes and training also facilitate compliance and enhance trust in our ability to provide valuable public service. | | | | | |
| Program/Service Goal | To create a framework within which the County reduces vulnerability to security breaches and puts in place tools, policies and procedures to comply with applicable Information Security legislation. | | | | | |
| Primary Population Served | All County staff | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 3.15 | Budget 2020 | \$1,344,378 | Levy 2020 | \$1,338,673 |
| How much did we do? | 2,550 hours spent by security team alone on security tasks and projects over the past year. Created 3 policies (6009 Communicating by Text and Instant Message, 6010 Cloud Computing and 6011 Information Security Incident Response) and updated four (6004 Information Security, 6005 Records Retention, 6007 Mobile Devices, and 6008 Electronic Signature Use). One breach occurred with up to 500 hours spent responding. 1) Chose, purchased, implemented Nessus vulnerability scanning tool (quotes, budget discussions, purchasing etc.): 200 hours. 2) Chose, purchased, configured, tested, implemented, trained, managed users, chose courses, etc. all around KnowBe4: 343 hours. 3) Maybe separate entry for implementing Phish Alert button, assigning training, and testing and implementing random phish emails: 120 hours. 4) Responding to requests for security review of applications, vendors, and processes across the County: 930 hours. 5) Soliciting, contracting, managing, response to 2018 Security Audit: 124 hours 6) Completing BCA Technical audits; working with E&EA to complete Federal Tax audit: 92 hours | | | | | |
| How well did we do it? | Time to mitigate breach was under one hour, but follow-up, notification, troubleshooting cause, etc. took in excess of 500 hours. | | | | | |
| Is anyone better off? | Intrusion Prevention System reports: there were 80,107 dropped intrusion events over the year. | | | | | |
| Contact Person | Agen, Mike | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|-------------------------------|---|------|-------------|-------------|-----------|-----------|
| Program Name | Connectivity | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Provides, operates and maintains all wired, wireless and remote network connections between county facilities, county systems, business applications and the internet. | | | | | |
| Program/Service Goal | Connectivity services will meet customers' business needs in order to make the county operate effectively and efficiently. | | | | | |
| Primary Population Served | County staff | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 3.15 | Budget 2020 | \$1,018,717 | Levy 2020 | \$964,012 |
| How much did we do? | Daily average of 7,000 wired connections and 3,3330 wireless connections | | | | | |
| How well did we do it? | Average score of 7.8 out of 10 to question "How satisfied are you with the reliability and effectiveness of the core communication and network infrastructure?" Network Up-Time: 99.37% (55 hours of unplanned downtime) | | | | | |
| Is anyone better off? | Average score of 7.8 out of 10 to question "How satisfied are you with the reliability and effectiveness of the core communication and network infrastructure?" | | | | | |
| Contact Person | Miland, David | | | | | |



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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Information Technology | | | | | |
| Program Name | Content & Records Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Content Management: Standardize and organize electronic information, including developing taxonomy, security, processes, history and information flows. Provide solutions for improved electronic document management, integration with business applications, and added accessibility to County records. Facilitate intentional and specific communication through our public website and extranets. Records management includes support and management of physical record centers, records retention and data practices compliance and controls. Retention schedules and accessibility of physical and electronic records facilitate service delivery in all County business areas. | | | | | |
| Program/Service Goal | Create and support a framework to ensure the accessibility, security and integrity of County Records in accordance with varying program requirements, County retention schedules and applicable privacy and security laws. | | | | | |
| Primary Population Served | County staff, general public | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 6.65 | Budget 2020 | \$1,857,095 | Levy 2020 | \$1,845,685 |
| How much did we do? | Staff have spent approximately 4,510 hours building and supporting OnBase workflows, unity form solutions, WorkView solutions, and other electronic content management projects and server administration. Staff have spent approximately 3,460 hours enhancing and supporting the internal and external County websites. The physical records storage summary for 2018 is that we added 1048 boxes and disposed of 870, for a net gain of 178 boxes. Overall, the number of boxes in storage has declined from the previous year, to 11091 boxes. which is a 13% decrease year-over-year. We continued to make progress in 2018 on the destruction of electronic documents from OnBase. This is challenging, as many of the OnBase documents are case-related, and we must make sure we correctly recognize when cases are closed, and follow appropriate case type retention periods. The greatest progress was in Community Corrections. The department completed their large clean-up project, and implemented the destruction of documents in OnBase. They destroyed case documents for approximately 190,000 cases that were past their retention date. | | | | | |
| How well did we do it? | Departments were 60% satisfied with their client facing technology, the content that is available to business users and the public, and were satisfied with the effectiveness of the available data. Departments were 73% satisfied with the existing methods of providing reliable and accurate data and records information. | | | | | |
| Is anyone better off? | Dakota County staff are able to complete their work more efficiently, and posses reliable access to County records. The citizens of Dakota County have an updated County with improved navigation. The Dakota County mobile application gives Dakota County citizens and visitors the ability to find out how much their property taxes will be, activities at Dakota County Parks, library events/locations and other capabilities right from their mobile phones. | | | | | |
| Contact Person | Huber, Trent | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Desktop Support | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Supports the county's personal computer environment, printing and scanning, virtual desktops, network drives and mobile devices | | | | | |
| Program/Service Goal | Desktop support services will meet customers' business needs in order to make the County operate effectively and efficiently. | | | | | |
| Primary Population Served | County staff | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 5.65 | Budget 2020 | \$532,902 | Levy 2020 | \$524,019 |
| How much did we do? | <p>4,213 devices, spread amongst 3,287 users were supported.</p> <ul style="list-style-type: none"> - 2,724 personal computers (laptops, desktops, etc.) - 20 virtual desktops - 69 mobile devices (691 county-owned, 543 personally-owned) | | | | | |
| How well did we do it? | Average score of 7.6 out of 10 to question "How satisfied are you with the PC, laptop, tablet, and mobile devices provided and their performance?" | | | | | |
| Is anyone better off? | Average score of 7.6 out of 10 to question "How satisfied are you with the PC, laptop, tablet, and mobile devices provided and their performance?" | | | | | |
| Contact Person | Miland, David | | | | | |



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|-------------------------------|--|------|-------------|-------------|-----------|-------------|
| Program Name | Electronic Communications | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Provides, operates and maintains all email, voice, video and other forms of electronic communications. | | | | | |
| Program/Service Goal | Electronic communications services will meet customers' business needs in order to make the County operate effectively and efficiently. | | | | | |
| Primary Population Served | County staff | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 2.20 | Budget 2020 | \$1,175,184 | Levy 2020 | \$1,152,868 |
| How much did we do? | Email messages processed: 3,008,491 (Sent out to the Internet) 6,306,067 (Received from the Internet) 28,573,794 (Sent and received within the County) Digital Signs Supported: 15 Conference Rooms with Videoconferencing Service: 34 Smart Boards Supported: 3 | | | | | |
| How well did we do it? | | | | | | |
| Is anyone better off? | | | | | | |
| Contact Person | Miland, David | | | | | |



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

Program Name

GIS

Strategic Plan Goal

Excellence in public service

Program/Service Description

Develop and maintain GIS applications for general use by county staff, city staff, and the public. Provides access to GIS data and analysis to a large number of people at a relatively small cost. Respond to county-wide internal requests for GIS data, map products, analysis and services. County costs are reduced through centralization of related resources. Respond to requests for GIS products and services from cities involved in cost-sharing contract for GIS services. Integrate Survey Office work with assessment and ownership information in tax system.

Program/Service Goal

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 by not requiring them to hire fulltime GIS staff. GIS parcel data is current, accessible, and discoverable.

Primary Population Served

County staff, general public

Level of Mandate

Support mandated service

Financial Information

| | | | | | |
|----------|------|-------------|-----------|-----------|-----------|
| FTE 2020 | 7.00 | Budget 2020 | \$945,944 | Levy 2020 | \$868,188 |
|----------|------|-------------|-----------|-----------|-----------|

How much did we do?

2018 stats:
 874,408 user sessions for Property Information Search application.
 176,127 user sessions for Interactive GIS map (DCGIS).
 4796 hours of GIS services to 56 County departments
 - 33% of Office of GIS total available FTEs
 Maintain over 800 GIS data layers in 5 databases deployed through 6 dedicated servers.
 75 resources published on the Minnesota Geospatial Commons
 Support 106 ArcGIS Desktop installations (users) sharing 30 licenses.

How well did we do it?

Parcel data is updated weekly and distributed to GIS applications and download portal. Computer Aided Dispatch data updates are provided monthly. MESB validation testing results on 911 GIS data (135,416 911 addresses tested against 165,000 GIS address points and 20,000 GIS road centerline segments) reports 0.58% error rate - the best of the 7 metro counties - national threshold is 2%. GIS email account is provided in both online applications to receive feedback. Most feedback is very positive. 82% satisfaction rating in IT survey.

Is anyone better off?

Due to the high use of the online GIS applications at all hours of the day, and the fact that they are mobile-friendly, it is safe to assume that the public (residents and commercial businesses) are better off by being able to obtain useful property information themselves, whenever they want it, wherever they are, on any device. County staff are better off because they can obtain timely and professional GIS services they need, when they need it.

Contact Person

Knippel, Randy



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 4.65 | Budget 2020 | \$599,257 | Levy 2020 | \$588,931 |
| <u>How much did we do?</u> | 16,786 Help Desk tickets worked on in 2018 | | | | | |
| <u>How well did we do it?</u> | Average score of 7.6 out of 10 to question "How satisfied are you with the responsiveness and effectiveness of the help desk?" Average turnaround time on Help Desk tickets of 11.9 minutes. | | | | | |
| <u>Is anyone better off?</u> | Average score of 7.6 out of 10 to question "How satisfied are you with the responsiveness and effectiveness of the help desk?" | | | | | |
| <u>Contact Person</u> | Miland, David | | | | | |



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Program Name | Portfolio and Project Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Guide IT Projects, both key and support, to a successful conclusion through project management leadership. This is achieved by defining, planning, tracking, coordinating and managing both projects and resources. Manage the scope of a project in partnership with project sponsors, ensuring appropriate stakeholder involvement and reporting status to appropriate parties. | | | | | |
| Program/Service Goal | Pre-defined Business Objectives and Project Goals are achieved or exceeded. A high-quality product is fully implemented and utilized. Project delivery meets or beats schedule and budget targets. The customer is happy. Methods are in place for continual monitoring and evaluation. | | | | | |
| Primary Population Served | County staff | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 8.00 | Budget 2020 | \$2,022,740 | Levy 2020 | \$1,699,265 |
| How much did we do? | We are currently working on 38 active projects. | | | | | |
| How well did we do it? | <p>Average score of 6.9 out of 10 to the question "How satisfied are you with completed IT projects and the IT department's ability to deliver effective solutions to meet your business needs?"</p> <p>Our Satisfaction percentage is 66% up (↑) 1% from last year</p> | | | | | |
| Is anyone better off? | Average score of 6.9 out of 10 to the question "How satisfied are you with completed IT projects and the IT department's ability to deliver effective solutions to meet your business needs?" | | | | | |
| Contact Person | Falb-Joslin, Sherry | | | | | |



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| Division/Elected Office | Operations, Management and Budget |
| Department | Information Technology |

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|--------------------------------------|---|-------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 10.20 | Budget 2020 | \$688,883 | Levy 2020 | \$657,901 |
| <u>How much did we do?</u> | 526 servers and 643 databases maintained, with 5450Tb of data storage. | | | | | |
| <u>How well did we do it?</u> | 99.18% server up-time (67 hours, 12 minutes of unplanned downtime) | | | | | |
| <u>Is anyone better off?</u> | | | | | | |
| <u>Contact Person</u> | Miland, David | | | | | |

Financial data are current as of 8/30/2019

Library Programs/Services

| Programs | Estimated allocation 2020* | | |
|--------------------------|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Adult and Youth Services | 53.3 | \$4,527,394 | \$4,331,209 |
| Customer Service | 56.3 | \$4,764,205 | \$4,432,823 |
| Digital Presence | 7.3 | \$1,090,612 | \$1,003,907 |
| Library Collections | 13.5 | \$3,669,363 | \$3,559,635 |
| Total | 130.3 | \$14,051,574 | \$13,327,574 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Library |

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|--------------------------------------|---|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 53.26 | Budget 2020 | \$4,527,394 | Levy 2020 | \$4,331,209 |
| <u>How much did we do?</u> | 67,788 attendees at 2,563 of programs and events Staff talked to 30,294 at 383 outreach events 10,590 children registered for Summer Discovery, the Library's summer reading and learning program 2,367 teens registered for Summer Discovery 85,085 reference questions answered | | | | | |
| <u>How well did we do it?</u> | 92% of program survey participants rated a program good or excellent | | | | | |
| <u>Is anyone better off?</u> | 91% of program survey participants learned something new at a class or a program 96% of program survey participants feel more confident with technology after taking a class 80% program survey participants considered themselves to be stronger reader after having participated in Summer Discovery, the Library's summer reading and learning program | | | | | |
| <u>Contact Person</u> | Stone, Margaret | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Library |

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|-------------------------------|--|-------|-------------|-------------|-----------|-------------|
| Program Name | Customer Service | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Staff create a welcoming environment, efficiently manages 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 2020 | 56.30 | Budget 2020 | \$4,764,205 | Levy 2020 | \$4,432,823 |
| How much did we do? | 153,417 active borrowers within past 2 years 1,528,791 in-person visits to libraries 5,458 public meeting room reservations 62,185 attendance at public meetings 5,822 of volunteer hours | | | | | |
| How well did we do it? | 98% of residential survey participants rated library services as excellent or good. 92% of Autism Spectrum Disorder survey participants strongly agree or agree that "I feel welcome at Dakota County Library." | | | | | |
| Is anyone better off? | 34% increase in meeting room reservations from 2017 to 2018 98% of Autism Spectrum Disorder survey participants strongly agree or agree that "My experience with Dakota County Library has been positive." | | | | | |
| Contact Person | Stone, Margaret | | | | | |



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|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Library |

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|-------------------------------|--|------|-------------|-------------|-----------|-------------|
| Program Name | Digital Presence | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>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.</p> <p>NOTE: Galaxie Library opened September 2018; Pleasant Hill Library moved to interim site September 2018; Heritage Library closed November 2018</p> | | | | | |
| 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 2020 | 7.25 | Budget 2020 | \$1,090,612 | Levy 2020 | \$1,003,907 |
| How much did we do? | <p>2,390,998 virtual visits to library catalog and website 153,240 active borrowers 408,869 WiFi hours 182,758 hours spent on library computers 4,407 iLAB reservations 6,668 followers on social media</p> | | | | | |
| How well did we do it? | <p>99.8% up time of the public catalog over past 12 months 253 Mbps, average download speed public computers</p> | | | | | |
| Is anyone better off? | <p>68% increase in reservations of iLAB equipment 36% increase in social media followers .006% decrease in remote usage of the library’s catalog and website 5.5% increase in virtual visits to the library catalog and website</p> | | | | | |
| Contact Person | Stone, Margaret | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Library |

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|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| 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 2020 | 13.50 | Budget 2020 | \$3,669,363 | Levy 2020 | \$3,559,635 |
| How much did we do? | 3,625,613 digital and physical items checked out 202,439 uses of online research tools 16.5% of collection that is digital 12.1% of circulation that is digital | | | | | |
| How well did we do it? | 12.9 days to receive, process, and get an item available for checkout. 12.9 days is an internal library benchmark used to gauge workflow efficiency. 75% of customer purchase requests are filled | | | | | |
| Is anyone better off? | 14.3% increase in digital circulation from 2017 to 2018 | | | | | |
| Contact Person | Stone, Margaret | | | | | |

Financial data are current as of 8/30/2019

Medical Examiner Programs/Services

| Programs | Estimated allocation 2020* | | |
|---------------------------|----------------------------|-------------|-------------|
| | FTEs | Budget | Levy |
| Medical Examiner Services | 0.0 | \$1,375,748 | \$1,281,668 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | County Administration |
| Department | Medical Examiner |

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|--------------------------------------|--|------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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 | 421,000 residents | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.00 | Budget 2020 | \$1,375,748 | Levy 2020 | \$1,281,668 |
| <u>How much did we do?</u> | Autopsies Completed: 181 | | | | | |
| <u>How well did we do it?</u> | <p>73% of reports on all postmortem examinations are completed within 60 calendar days from the time of autopsy.</p> <p>98% of reports on all postmortem examinations are completed within 90 calendar days from the time of autopsy.</p> | | | | | |
| <u>Is anyone better off?</u> | If you consider the percentages noted in the Dakota and Scott County Statistics PDF, you can see that Dakota County has a percentage of the full share of the cost for Medical Examiner Services. Rather than shouldering 100% of the cost of providing ME services, the consortium allows Dakota County taxpayers to share the cost according to a percentage of service use. | | | | | |
| <u>Contact Person</u> | Smith, Matt | | | | | |

Office of Performance and Analysis Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|-----------------------------------|------------------|------------------|
| | FTEs | Budget | Levy |
| Management Analysis Services | 5.0 | \$545,669 | \$545,669 |
| Performance Measurement and Continuous Improvement | 3.0 | \$348,518 | \$323,518 |
| Total | 8.0 | \$894,187 | \$869,187 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Office of Performance and Analysis | | | | | |
| Program Name | Management Analysis Services | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | The Office of Performance and Analysis provides evaluation, research, analysis, planning, facilitation, and other consulting and support services 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 | | | | | |
| Financial Information | FTE 2020 | 5.00 | Budget 2020 | \$545,669 | Levy 2020 | \$545,669 |
| How much did we do? | 2019: Completed projects to date (as of September 2019) = 21; In progress = 23 Number does not reflect some small requests for service (for example, requests to retrieve specific census data) | | | | | |
| How well did we do it? | 1) How timely was the work you requested completed? 2019 results = 83% either sooner than expected or about when expected 2) How well did this project meet the objectives agreed upon in the scope? 2019 results = 92% very well 3) OPA Summary data for 3 areas of focus from OMB Customer Service Survey (2018). Collaboration: 93% strongly agree/agree Responsiveness: 89% strongly agree/agree Accountability: 92% strongly agree/agree | | | | | |
| Is anyone better off? | 1) This work will help inform decision or allow you to take action. 2019 results = 100% strongly agree or agree 2) Over 80% of projects completed in 2018 have documented next steps/use of information. | | | | | |
| Contact Person | Parker Carlson, Jessica | | | | | |



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| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Office of Performance and Analysis | | | | | |
| Program Name | Performance Measurement and Continuous Improvement | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Support implementation and measurement of the County Strategic Plan Board Goals. Work is focused on three areas including performance measurement, process improvement portfolio, and organizational capacity and culture. Example activities include updating and tracking measures and indicators; work on the Program and Service Inventory (PSI); process improvement portfolio; 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 | | | | | |
| Financial Information | FTE 2020 | 3.00 | Budget 2020 | \$348,518 | Levy 2020 | \$323,518 |
| How much did we do? | <p>Training Attendance: 2019 Outcomes Based Accountability and PSI workshops = 3 workshops with approximately 60 participants</p> <p>Business Improvement Projects submitted and reviewed: 2019 to Date (September) = 5</p> <p>PSI Meetings with departments: 2019 to Date (September) = 65</p> <p>Measures and Indicators updated and tracked: 26 measures and indicators on website</p> <p>Research and assistance updating community indicators and submission of State Standard Measures (June 2019).</p> | | | | | |
| How well did we do it? | <p>1) Program and Service Inventory (PSI) survey themes continued to include difficulty with identifying measures, frustration with timeline (moved up in 2019 to accommodate), lining information up with FTE/budget, and appreciation for technical assistance.</p> <p>2) OPA summary data for three areas of customer service focus. Collaboration: 93% strongly agree/agree Responsiveness: 89% strongly agree/agree Accountability: 92% strongly agree/agree</p> | | | | | |
| Is anyone better off? | <p>PSI staff contacts are 60% confident identifying or creating measures for programs and services.</p> <p>PSI staff contacts are 50% confident tracking data for program and service measures.</p> | | | | | |
| Contact Person | Parker Carlson, Jessica | | | | | |

Physical Development Administration Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Administrative Coordinating Services (ACS) Unit Operations | 8.8 | \$1,639,319 | \$1,626,030 |
| Comprehensive Planning | 3.9 | \$559,944 | \$529,402 |
| Contracts and Grants Administration | 6.0 | \$215,474 | \$215,474 |
| Develop external resources and funding for County adopted plans | 1.9 | \$275,793 | \$260,750 |
| Division Administration and Financial Oversight | 5.8 | \$210,661 | \$210,661 |
| Total | 26.3 | \$2,901,191 | \$2,842,317 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Physical Development | | | | | |
| Department | Physical Development Administration | | | | | |
| Program Name | Administrative Coordinating Services (ACS) Unit Operations | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>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. ACS staff provides operational support that would otherwise need to be completed by higher level professional staff or by contracted services. Adding these support duties to program staff workload would dramatically impact the efficiency as well as the effectiveness of programs - reducing the number of programs, less completion of program goals, ordinances not adhered to and fewer citizens served. This support model's foundation in teamwork enables flexibility and depth in coverage, creative solutions, and continued staff development.</p> | | | | | |
| Program/Service Goal | <p>Division and programs are efficiently and effectively supported. The ACS model affords staff in-depth program knowledge, while allowing for cross training to ensure seamless coverage. By centralizing administrative resources within ACS, PD continues to maximize utility of administrative staff building efficiency in operations with ACS's premier service.</p> | | | | | |
| Primary Population Served | Physical Development Division, other County departments, citizens and general public | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 8.78 | Budget 2020 | \$1,639,319 | Levy 2020 | \$1,626,030 |
| How much did we do? | <p>ACS provided high level program support for over 50 programs in nine departments Provided general support and spread joy to a Division of 230 people Answered 22,236 phone calls Processed 12,469 invoices Issued 2,557 security badges Onboarded 131 new employees (Includes temporary) Supported a system/team completing 16,124 work orders Tracked the development of, and proofed, 46% (333) of the total County requests for Board action for three separate Board meetings; and coordinated and conducted 12 Physical Development Committee meetings.</p> | | | | | |
| How well did we do it? | <p>ACS provides centralized administrative support to departments throughout the Physical Development Division. Without ACS support, 97% of sampled program staff indicate that their programs would be negatively affected; including serving fewer participants, failure to meet program goals and increased outside contracted program costs. 91% of program staff noted programs would/could be financially impacted without current ACS support levels. Furthermore, by centralizing administrative resources within ACS, Physical Development continues to maximize utility of administrative staff building efficiency in operations with ACS's premier service.</p> | | | | | |
| Is anyone better off? | <p>Without ACS support, 97% of sampled program staff indicate that their programs would be negatively affected; including serving fewer participants, failure to meet program goals and increased outside contracted program costs. 91% of program staff noted programs would/could be financially impacted without current ACS support levels.</p> | | | | | |
| Contact Person | Tonsager, Cindy | | | | | |



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| Division/Elected Office | Physical Development |
| Department | Physical Development Administration |

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|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | Comprehensive Planning | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | This work includes the process and development of updating Dakota County's Comprehensive plan on a ten-year rotation, as well as the completion of the plan that are on a separate schedule (e.g., Parks and Transportation plans). The Comprehensive Plan provides the vision for how a community will develop or re-develop and aligns the County plans with the Metropolitan Council's Regional System Plans. In addition to the County plan, this work includes review of Comp Plans from jurisdictions within or adjacent to Dakota County-- to ensure alignment of vision. Activities include: work that supports or implements the Comprehensive Plan (e.g., Parks master plans, Greenway Collaborative, policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission. | | | | | |
| Program/Service Goal | Information, research, analysis, and plans that are needed to make good land use policy decisions are provided to stakeholders. | | | | | |
| Primary Population Served | Dakota County residents and park visitors | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.92 | Budget 2020 | \$559,944 | Levy 2020 | \$529,402 |
| <u>How much did we do?</u> | Completed seven major plans and studies. Completed plans provide a framework and vision for future development, growth, and development within the County. Engaged over 1750 residents in the preparation of plans and studies using a variety of public engagement techniques best suited for each situation. | | | | | |
| <u>How well did we do it?</u> | The plans were prepared on time and met 100% of the required elements required by Metropolitan Council which includes alignment with all surrounding municipalities. | | | | | |
| <u>Is anyone better off?</u> | New park and trail plans include popular facilities that have led to increased visitation. Visitation grew 14% since 2017, the largest percentage increase of the ten regional park implementing agencies. Park and greenway visitation is now at two million annual visits. Residents rated Dakota County parks and recreation at 97%, one of the highest ratings for Dakota County services. | | | | | |
| <u>Contact Person</u> | Chatfield, Kurt | | | | | |



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| Division/Elected Office | Physical Development |
| Department | Physical Development Administration |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Contracts and Grants Administration | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | The Contracts Unit provides 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 | | | | | |
| Financial Information | FTE 2020 | 5.95 | Budget 2020 | \$215,474 | Levy 2020 | \$215,474 |
| How much did we do? | In 2018, the Division processed approximately 705 contracts, totaling \$85,520,676. This contract amount includes 120 amendments, which were processed in 2018 and are now being tracked Division wide. 39 Grants were processed in 2018 totaling \$20,576,051. | | | | | |
| How well did we do it? | The number of contracts increased by 45%, which includes 120 amendments processed, between 2017 and 2018. The number of grants did not increase. We have gone from 487 contracts processed in 2017 to 705 contracts processed in 2018. Because of the increase of 45% more contracts processed in 2018 and because contract staff are also responsible to review solicitations, prior to them being posted, turnaround time is between 4-6 days on average per contract. | | | | | |
| Is anyone better off? | The Physical Development Division processed 200 Joint Powers Agreements in 2018, which play a critical role in amplifying the impact and value of the work of the County by creating partnerships with external agencies. | | | | | |
| Contact Person | Cooksey, Joan | | | | | |



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| Division/Elected Office | Physical Development |
| Department | Physical Development Administration |

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| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.93 | Budget 2020 | \$275,793 | Levy 2020 | \$260,750 |
| <u>How much did we do?</u> | Staff prepared 13 grants to seek federal and state funding to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. Staff coordinated 25 active greenway collaborations with cities. | | | | | |
| <u>How well did we do it?</u> | Dakota County received \$6,240,240 in competitive federal and state grant funding. Greenway collaborations with cities leverage millions of dollars in local park investments on the County's greenway system. | | | | | |
| <u>Is anyone better off?</u> | Dakota County received \$6,240,240 in competitive federal and state grant funding to supplement local funds that will be used to construct approximately four miles of trails and will result in increased use of the County's park and trail system. Dakota County's park and greenway visitation increased by 14% since 2017. | | | | | |
| <u>Contact Person</u> | Chatfield, Kurt | | | | | |



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|-------------------------|-------------------------------------|
| Division/Elected Office | Physical Development |
| Department | Physical Development Administration |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Division Administration and Financial Oversight | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Work on behalf of Physical Development departments to provide leadership, coordination, policy analysis, and legislative advocacy in direct support of Division and County-wide initiatives, including budget and other financial report development and oversight. In addition, division administration supports Board Committee and advisory committee activities. | | | | | |
| Program/Service Goal | Facilitate efficient, effective, and responsible administration of Division programs and services including financial analysis and support for departments within the division. | | | | | |
| Primary Population Served | Physical Development Division | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 5.76 | Budget 2020 | \$210,661 | Levy 2020 | \$210,661 |
| How much did we do? | In 2018, Physical Development managed 12 business improvement projects in coordination with departments throughout the County. Staff facilitated the development of a divisional operating budget of \$38,602,685 along with a capital budget of \$123,011,940. Staff processed 65 budget amendments and 333 Requests for Board Action. Staff also facilitated the reporting of nine board priorities as well as coordinating social media content for four social media platforms. Staff led process improvements throughout the division on record retention and document storage and administered the Environmental Legacy Fund Pilot Grant Program which supported eight projects in Dakota County cities. In addition, staff supported 10 legislative positions in the County’s legislative platform. The Division also piloted the use of the NextDoor social media platform which was successfully integrated into the County’s social media structure. | | | | | |
| How well did we do it? | During the 57 County Board and Committee meetings, the Physical Development Division had an average of six RBAs per meeting. The Physical Development Administrative Budget provides the services necessary for the operation of the division. The Physical Development Administrative budget for Physical Development represents 1.85% of the capital and operating budgets in the Division. These administrative functions are critical to the implementation of all Physical Development projects and the centralization of staff resources allows for efficient allocation of workload to best support divisional needs. | | | | | |
| Is anyone better off? | Accurate and efficient financial and administrative management of \$161,614,625 maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of County leadership and the County Board in order to best deliver services to the public. | | | | | |
| Contact Person | Stwora, Erin | | | | | |

PFF - Facilities Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Energy Management | 1.0 | \$611,186 | \$572,802 |
| Facilities Operation, Maintenance, and Repair | 24.0 | \$8,727,844 | \$8,060,804 |
| Facility Design and Construction Management | 5.0 | \$1,484,077 | \$1,210,266 |
| Facility Planning | 1.0 | \$121,782 | \$121,782 |
| Grounds Maintenance | 19.0 | \$1,903,267 | \$1,867,807 |
| Security Services/Systems | 1.0 | \$658,540 | \$615,677 |
| Total | 51.0 | \$13,506,696 | \$12,449,138 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Facilities |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Energy Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Update, operate, and maintain building energy systems to ensure most efficient system performance. | | | | | |
| Program/Service Goal | Efficient use of electricity, natural gas, fuel oil, and water in County buildings and operations. | | | | | |
| Primary Population Served | Employees at and visitors to County buildings | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 1.00 | Budget 2020 | \$611,186 | Levy 2020 | \$572,802 |
| How much did we do? | <p>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 foot was:</p> <p>64.10 in 2012, 73.19 in 2013, 71.15 in 2014, 62.78 in 2015, 63.52 in 2016, 61.80 in 2017, and 65.64 in 2018.</p> <p>In 2018, the County implemented a pilot of a new energy analytics software. The results are not yet measurable, however, indicators show a downward trend in energy usage in the pilot buildings.</p> | | | | | |
| How well did we do it? | <p>Dakota County energy usage intensity in kBtu/square foot has decreased 15% since 2005. The goal is to reduce energy usage per square foot 15% from 2005 to 2015; and an additional 15% by 2025.</p> <p>Buildings are operating efficiently while maintaining heating and cooling ranges established by County policy and 22% below the State of Minnesota B3 benchmark for comparable buildings. The energy cost per square foot was \$1.11 in 2018. This is a slight change from \$1.08 and \$1.12 in 2016 and 2017 respectively.</p> | | | | | |
| Is anyone better off? | <p>The downward energy usage trend aligns with the goal of reducing energy consumption per square foot. Fewer public resources spent on utilities, frees up more levy dollars for direct service provision in other areas of the County. The 2018 energy costs were 39% lower than the Minneapolis-St. Paul metro average for comparable office space. This represents a savings to the County of approximately \$650,000 annually.</p> | | | | | |
| Contact Person | Lexvold, Michael | | | | | |



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|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Physical Development | | | | | |
| Department | PFF - Facilities | | | | | |
| Program Name | Facilities Operation, Maintenance, and Repair | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | 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 12 leases--including negotiation of lease terms for rental space and maintenance of leased space. Preventive maintenance work ensures that the publics investment in County facilities in maintained for at least the expected life of the facility. | | | | | |
| Program/Service Goal | Operate facilities that provide cost-effective space that fosters staff productivity and provides quality space to the public and tenants to conduct business. | | | | | |
| Primary Population Served | Employees at and visitors to County buildings | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 24.00 | Budget 2020 | \$8,727,844 | Levy 2020 | \$8,060,804 |
| How much did we do? | The total number of 2018 work orders was 3,531 for preventive maintenance and 10,765 for customer generated for a total number of 14,296. By comparison, the totals were 14,589 and 14,067 for 2016 and 2017 respectively. The number of work orders completed per building maintenance Full Time Employee (FTE) was 841 for 2018. This total is comparable to the 858 and 827 per FTE in 2016 and 2017 respectively. | | | | | |
| How well did we do it? | The staff utilization (percent of time tracked performing work orders) was 70% for 2018, matching the industry standard target. This is a slight decrease from 74% in both 2016 and 2017. The number of square feet managed by internal FTE has been 93,000 for the past several years with no recent additions of space or staff. The industry standard is 75K square feet per FTE--our staff cover approximately 27% more space than the industry average. When accounting for contracted services, the square feet managed per FTE for Dakota County staff is 54,222. The industry standard is 49,517 square feet per FTE. Our staff and contracted services cover approximately 10% more space than the industry average. | | | | | |
| Is anyone better off? | The housekeeping services rating by staff in the 2018 employee safety survey was 69% for adequate, above adequate, or excellent. The indoor air quality rating by staff in 2018 survey was 69% for adequate, above adequate, or excellent. The efficiency of our internal staff, in terms of square footage managed by FTE, equates to a savings of approximately \$500,000 annually being 27% more efficient than the industry standard (IFMA Benchmark). | | | | | |
| Contact Person | Lexvold, Michael | | | | | |



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| Division/Elected Office | Physical Development |
| Department | PFF - Facilities |

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|-------------------------------|--|------|-------------|-------------|-----------|-------------|
| Program Name | Facility Design and Construction Mgmt | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Coordination of design, ensure County standards are met, manage construction activities, oversee relocation from and into space, address post-construction issues, close-out projects, and maintain project records. | | | | | |
| Program/Service Goal | County facilities are designed and constructed in a manner that maximizes building value and minimizes operating costs and environmental impact. | | | | | |
| Primary Population Served | County Administration and other public agencies | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 5.00 | Budget 2020 | \$1,484,077 | Levy 2020 | \$1,210,266 |
| How much did we do? | <p>The 2018 total expenditure for construction projects was approximately \$35.9 million: \$21.9 million for 44 building projects and \$14 million for 11 parks and greenways projects.</p> <p>These required 8,320 staff hours (at 80% efficiency) to manage diligently.</p> <p>Consultant services to assist with Capital Improvement Program (CIP) delivery totaled approximately \$2,513,000.</p> | | | | | |
| How well did we do it? | <p>The number of projects managed per Full Time Employee (FTE) was 11 for 2018. This matches the 2017 number and is an increase from the 6 managed per FTE in 2016.</p> <p>The dollar value of projects managed per FTE was \$7.18 million for 2018. This is an increase of \$4 million and \$2.6 million in 2016 and 2017 respectively.</p> <p>The 2018 projects completed by the substantial completion date is 95% which matches the previous two years.</p> <p>The 2018 projects completed within budget was 99%. This is an increase from 98% for both 2016 and 2017.</p> | | | | | |
| Is anyone better off? | The County designs facilities which are durable and reliable. This approach decreases operating and maintenance costs long-term. If County facilities over the past 30 years had been only designed to meet building energy codes, instead of the more rigorous County design and construction standards, they would be 40-50% less efficient in terms of energy consumption. | | | | | |
| Contact Person | Biedny, Jay | | | | | |



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| Division/Elected Office | Physical Development | | | | | |
| Department | PFF - Facilities | | | | | |
| Program Name | Facility Planning | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Needs assessments, long-range and short-range facility planning, evaluations and studies related to facility and property needs, preparation of Building Capital Improvement Program (CIP), capital budget tracking, preparation of project scoping and program documents, interior design, staff relocation, and standards planning. 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 five 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 seven distinct chapters that are updated on a continuum with a major update and report to the County Board on ten year cycles. Most major building construction projects are predicted by the LRFP. Building changes due to County organization and growth are addressed in the CIP. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 1.00 | Budget 2020 | \$121,782 | Levy 2020 | \$121,782 |
| How much did we do? | Building floor plans for all County buildings were updated and field-verified. These were used in several different ways, including: verification of furniture layouts, assisting with new telephone rollout, and tracking of variable height desk implementation. Office furniture standards were documented and used in several department-wide renovation projects. In the third year of a five-year plan, staff have deployed over 900 variable height desks which account for half of the County staff. Several studies were initiated in 2018, however, the completion was not until 2019 and those will be detailed in the 2019 Program and Service Inventory. These include: Accessibility Barrier Removal Inventory, Countywide Fall Protection Assessment, Countywide Elevator Assessment, and the Parks System Space Needs Assessment. | | | | | |
| How well did we do it? | <p>The County is several years into completing a number of important initiatives. In the second year of implementing the new County office space standards, more than 50% of workstations are in compliance. The balance of spaces will be addressed in future Buildings CIP projects as space needs are identified.</p> <p>The 2018 total non-vehicle storage space in the County was 720 square feet per Full Time Employee (FTE). This is a decrease from 743 and 731 in 2016 and 2017 respectively. The decrease in square feet per FTE is a positive outcome of the Countywide Office Space Reconfiguration projects and demonstrates a more efficient use of existing County space.</p> | | | | | |
| Is anyone better off? | Capital Projects Management addresses the public service needs of the County's 400,000 plus residents in facilities that support 1,800 staff. The design of County facilities changes in response to: new service delivery models; local, state, and federal legislative needs; and other modifications. Facilities Management staff also aid in the continual reinvestment in County facilities to extend their useful life, energy efficiency, and serviceability. | | | | | |
| Contact Person | Biedny, Jay | | | | | |



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Facilities |

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|-------------------------------|--|-------|-------------|-------------|-----------|-------------|
| Program Name | Grounds Maintenance | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Mowing, tree trimming, trail clearing, trash removal, etc. at parks and regional trails. | | | | | |
| Program/Service Goal | Park land/grounds are maintained, safe, and available for public use. | | | | | |
| Primary Population Served | Park users, County residents, Library and Service Center patrons | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 19.00 | Budget 2020 | \$1,903,267 | Levy 2020 | \$1,867,807 |
| How much did we do? | 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. Staff (16 full-time FTE, and 7 FTE of temp staff) completed 3,482 work orders throughout the parks system in 2018. | | | | | |
| How well did we do it? | <p>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. The industry standard for is 18 acres of managed outdoor space per FTE; Dakota County is currently at 20.12.</p> <p>Target is to complete all work orders within 30 days. With the implementation of a new work order system in 2019, this target will be better able to be measured and tracked.</p> <p>Target is to have utilization rate above 70% for all maintenance staff. The utilization for 2018 was 75%.</p> | | | | | |
| Is anyone better off? | <p>Staff agreed or strongly agreed that County buildings sidewalks, entryways, and parking lots were maintained in a safe manner at a rate of 71% in the 2018 staff safety survey.</p> <p>In terms of visits to all County facilities (parks, libraries, service centers), there is just over 1 (1.10) snow and ice related slip and fall per 200,000 visits by members of the public.</p> | | | | | |
| Contact Person | Lexvold, Michael | | | | | |



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Facilities |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Security Services/Systems | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Provide and manage security guard services.</p> <p>Manage and maintain all life/safety systems including sprinklers, alarm, and detection systems. Manage and maintain security systems, cameras, card access, and systems monitoring.</p> | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 1.00 | Budget 2020 | \$658,540 | Levy 2020 | \$615,677 |
| How much did we do? | <p>Annually provide 6,942 hours of contracted security guard services at the Northern Service Center, Western Service Center, and special events.</p> <p>There were 1,138 security-related work orders completed in 2018. This compares to 1,263 and 1,072 in 2016 and 2017 respectively.</p> <p>The number of identification badges with either the access levels changed or new badges created was 9,401 in 2018. This compares to 15,487 and 7,406 in 2016 and 2017 respectively. The spike in 2016 was Security staff restructuring the badge access level structure.</p> <p>The number of video requests for investigations was 91 in 2018. This is a decrease from 105 and 141 in 2016 and 2017.</p> | | | | | |
| How well did we do it? | <p>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.</p> <p>From a financial perspective, the security-related expenses were \$464,803 in 2018. For comparison, these costs were \$408,139 and \$351,331 in 2016 and 2017.</p> | | | | | |
| Is anyone better off? | 88% of staff agree or strongly agree that they feel safe in County facilities and parking lots. 99% of the public feel safe when visiting County libraries, office buildings, and courts. | | | | | |
| Contact Person | Lexvold, Michael | | | | | |

PFF - Fleet Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Fleet CEP Planning and Acquisition | 1.0 | \$110,681 | \$110,681 |
| Fuel Management | 0.5 | \$1,204,247 | \$776,247 |
| New Unit Setup | 2.0 | \$207,526 | \$207,526 |
| Non-Fleet Fabrication, Repairs and Projects | 1.0 | \$55,340 | \$55,340 |
| Repair and Maintenance of Vehicles and Equipment | 9.5 | \$1,833,789 | \$1,112,089 |
| Total | 14.0 | \$3,411,583 | \$2,261,883 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Physical Development |
| Department | PFF - Fleet |

Program Name

Fleet CEP Planning and Acquisition

Strategic Plan Goal

Excellence in public service

Program/Service Description

Assess and prioritize user needs, develop Fleet Capital Equipment Program (CEP), unit specifications, purchase and dispose of units, including disposal of forfeiture units for Sheriff Office.

Program/Service Goal

Vehicles and equipment needs are identified, prioritized, purchased and replaced to meet organizational needs.

Primary Population Served

County Departments

Level of Mandate

Support mandated service

Financial Information

| | | | | | |
|----------|------|-------------|-----------|-----------|-----------|
| FTE 2020 | 1.00 | Budget 2020 | \$110,681 | Levy 2020 | \$110,681 |
|----------|------|-------------|-----------|-----------|-----------|

How much did we do?

711 active units with replacement value of \$26,735,600
Five year plan spending authority of \$10,920,500
2018 plan budget \$1,965,000 for 63 units

How well did we do it?

100% of replacement units were purchased and in service by year and under budgeted amount.
New units averaged 4.0% increase in miles per gallon over the units they replaced.
No reduction in fleet size and one unit was rightsized.
All 63 units in the approved budget were purchased, setup and in service by the end of 2018.

Is anyone better off?

All new units have increased miles per gallon, lower emissions and more safety features of the units they replaced. 1,540 fewer gallons of fuel burned annually.
Program reduction of 139 units saving \$2,889,546 in capital costs and rightsized 63 units saving \$299,000 in capital costs. From 2005 to today we have reduced greenhouse gas emission by 2,687 metric tons and increased miles per gallon by 37.3%.

Contact Person

Schlangen, Kevin



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Fleet |

| | | | | | | |
|-------------------------------|---|------|-------------|-------------|-----------|-----------|
| Program Name | Fuel Management | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Sale of products to the City of Hastings, Community Development Agency, Minnesota Department of Transportation (MnDOT), City of Farmington, South Metro SWAT, 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 | | | | | |
| Financial Information | FTE 2020 | 0.50 | Budget 2020 | \$1,204,247 | Levy 2020 | \$776,247 |
| How much did we do? | <p>Managed 203,405 gallons of diesel fuel and 206,265 gallons of unleaded each year at six fueling sites and County building generator sites.</p> <p>Tracked 27,311 transactions.</p> <p>Managed Voyager fuel credit card program for fuel purchased from other vendors. Managed fuel through Joint Powers Agreement with City of Hastings, City of Farmington, MnDOT, South Metro SWAT, Drug Task Force, Domestic Preparedness Committee, Radio Services and Community Development Agency (CDA).</p> | | | | | |
| How well did we do it? | <p>100% of Federal fuel tax credit of \$0.19 per gallon was received. Fuel was purchased at a lower rate than the retail market.</p> <p>All fuel island inspections and recordkeeping were completed with reports filed to the Department of Homeland Security. This includes 200 inspection and repair jobs in 2018. Gasboy database was replaced with OPW fuel database and replaced all readers at all six sites.</p> | | | | | |
| Is anyone better off? | <p>100% of fuel was purchased below retail market rate. Fuel available 100% of the time when needed by user groups. \$53,800 fuel savings versus market average. Of the 200 inspections and repair jobs. All issues were corrected with 79.53% being scheduled jobs, 18.34% being non-scheduled and 2.23% were emergency repairs. 14 of the 200 were completed by an outside vendor. The remainder were completed by Fleet staff.</p> | | | | | |
| Contact Person | Schlangen, Kevin | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Fleet |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | New Unit Setup | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Installation of components needed to complete special needs of each user group like strobe lights, graphics, computer docking systems, police systems, fabrication of shelving, etc. | | | | | |
| Program/Service Goal | Fleet equipment systems are identified for installation and specific components are modified to interconnect with factory systems to meet user group needs. | | | | | |
| Primary Population Served | County Departments and other public agencies | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$207,526 | Levy 2020 | \$207,526 |
| How much did we do? | In 2018 set up 63 new units, 919 tasks that took 3,067 staff hours to complete. | | | | | |
| How well did we do it? | Setups were completed by staff in established flat rated hours compared to similar setups over the past 10 years and vendor estimates. Top 5 vehicle classes have all 5 in the 1st quartile for lowest cost per mile. | | | | | |
| Is anyone better off? | 80% of our setup costs are connected with the Sheriff Office squads. Comparing contracted service for the setups to fleet staff we saved \$19,543. | | | | | |
| Contact Person | Schlangen, Kevin | | | | | |



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Fleet |

| | | | | | | |
|-------------------------------|---|------|-------------|----------|-----------|----------|
| Program Name | Non-Fleet Fabrication, Repairs and Projects | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Fabrication services and repairs to all requests that are not part of the active fleet unit numbers, requests from Parks, Transportation, Facilities, Sheriff and other user groups. | | | | | |
| Program/Service Goal | Provide fabrication, welding and repair services for any systems or buildings that are not part of the active fleet vehicles or equipment. | | | | | |
| Primary Population Served | County Departments and other public agencies. | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 1.00 | Budget 2020 | \$55,340 | Levy 2020 | \$55,340 |
| How much did we do? | in 2018, 708 tasks that took 2,518 hours to complete. This includes broadband project help and special projects for various groups. | | | | | |
| How well did we do it? | 100% of the projects were completed in the timelines requested by the user groups. Compared to hiring a vendor the projects were completed quicker and at a lower cost. | | | | | |
| Is anyone better off? | Use of in-house staff to complete costs less than contracted services. In 2018, 1270 of the staff hours were for direct fabrication work at a savings of \$20 an hour under vendor rates. This is an estimated savings of \$25,400. | | | | | |
| Contact Person | Schlangen, Kevin | | | | | |



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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Physical Development | | | | | |
| Department | PFF - Fleet | | | | | |
| Program Name | Repair and Maintenance of Vehicles and Equipment | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>Repair and maintenance of off-road equipment, on-road vehicles, small equipment and attachments. These active units include street sweepers, tractors, motor graders, loaders, off road utility, mowers, attachments, sedans, police sedans, trailers, vans, mowers, snow mobiles, All Terrain Vehicles (ATVs) and boats. These assets are used by all County departments that include: Transportation, Parks, Sheriff Office, Community Corrections, Facilities Management, Social Services, Public Health, Multi Agency Assistance Group (MAAG), Drug Task Force, Domestic Preparedness Committee (DPC) Special Operations Team, Library and Soil and Water Conservation District (SWCD). Dakota County also has revenue producing Joint Powers Agreements with Hastings Police and Community Development Agency (CDA) for these fleet services. Staff compares lifecycle costs to determine when to outsource to a vendor and when to use Fleet staff for the most economical repair.</p> | | | | | |
| Program/Service Goal | Fleet equipment is available to all user groups when needed. | | | | | |
| Primary Population Served | County Departments and other public agencies | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 9.50 | Budget 2020 | \$1,833,789 | Levy 2020 | \$1,112,089 |
| How much did we do? | <p>Current fleet includes 711 active units with a replacement value of \$26,735,600. In 2018, 9,748 repairs completed. 69 factory recalls completed.</p> | | | | | |
| How well did we do it? | <p>Fleet Technician utilization rate of 71.81%. These are the billable wrench turning hours. Industry benchmark is if you are over 65% it is consider exceptional performance. 0.36% of staff work was rework; 78.68% of work was scheduled. This is work completed at time of preventive maintenance when unit is in for service. This reduces downtime and cost less to repair. Industry benchmark is over 70% is exceptional performance. 19.31% of work was non-scheduled repairs that are repairs reported by user groups or customers. 3.01% were emergency repairs. In 2017 we were number 1 in billable hours per technician in the benchmarking study.</p> | | | | | |
| Is anyone better off? | <p>For marked squads our lifecycle costs are 51.49% lower than the industry average. All of our classifications of vehicles are 25% or more below the industry average.</p> | | | | | |
| Contact Person | Schlangen, Kevin | | | | | |

PFF - Parks Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| Natural Resource Restoration & Management | 5.9 | \$731,629 | \$731,629 |
| Outdoor Education & Interpretation | 5.0 | \$464,724 | \$399,652 |
| Parks Management & Administration | 2.6 | \$2,914,938 | \$2,542,432 |
| Visitor Services - Park Operations | 7.6 | \$1,199,194 | \$59,680 |
| Total | 21.0 | \$5,310,485 | \$3,733,393 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Physical Development | | | | | |
| Department | PFF - Parks | | | | | |
| Program Name | Natural Resource Restoration & Management | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Restore and enhance County parkland to highly functioning forests, woodlands, savannas, prairies, wetlands, lakes, streams, creeks, ponds, and lakes. This involves detecting, eradicating, and controlling invasive species; mitigating erosion; maintaining rainwater gardens; administering hunts; and maintaining vegetation/photo monitoring and mapping of all restoration. Pursue grants and external funding to leverage additional resources and supplement County funding. Solicit, evaluate, and monitor contractors, partners, correctional crews, and volunteers performing restoration and enhancement work. | | | | | |
| Program/Service Goal | Restore and maintain natural resources in County parks in order to prevent negative environmental consequences and enhance quality of life. | | | | | |
| Primary Population Served | County residents, visitors, and ecosystem | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 5.88 | Budget 2020 | \$731,629 | Levy 2020 | \$731,629 |
| How much did we do? | <p>--761 acres (16% of park and greenway system) of active or completed stabilization; --893 acres (19%) of active restoration; --951 acres (20%) of completed restoration now being maintained; --2095 acres (45%) planned, but yet to be managed (pending natural resource management plan and funding). --3 public hunts administered. --1,285 volunteers gave 3,140 hours in 2018.</p> | | | | | |
| How well did we do it? | <p>--76% of natural resource management projects (2017) funded with external dollars. --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.</p> | | | | | |
| Is anyone better off? | <p>--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. --2018 volunteer hours valued at \$77,527, saving County taxpayers.</p> | | | | | |
| Contact Person | Bransford, Jeff | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Physical Development | | | | | |
| Department | PFF - Parks | | | | | |
| Program Name | Outdoor Education & Interpretation | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Provide a year-round outdoor education program to promote appreciation and stewardship of park resources and to enhance visitor experiences. This includes environmental education, recreation education, and cultural education programming for the general public and for specialized groups including school field trips, birthday parties and private nature programs. Provide self-guided interpretation opportunities throughout park and greenway system. | | | | | |
| Program/Service Goal | <p>--Inspire greater environmental awareness and understanding.</p> <p>--Provide accessible, relevant, and enriching opportunities for environmental education, recreation education, and cultural education that encourage and support healthy people and healthy communities.</p> | | | | | |
| Primary Population Served | Regional and County residents; Schools; Youth-oriented groups and clubs (scouts, homeschool); Families; County visitors | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 5.03 | Budget 2020 | \$464,724 | Levy 2020 | \$399,652 |
| How much did we do? | <p>--Served 6,640 general program participants in 2018.</p> <p>--Received 88 school field trips with 3,652 participants in 2018.</p> <p>--Hosted 11 major events with 5,922 event participants in 2018.</p> | | | | | |
| How well did we do it? | <p>--99% of program participants rated overall satisfaction as 'excellent' or 'good.'</p> <p>--70% of residents say they are 'very' or 'somewhat' likely to attend a program or event in the next two years.</p> <p>--93% "go rate" (programs that met minimum registration thus avoiding cancellation).</p> | | | | | |
| Is anyone better off? | <p>--98% of residents agree that parks and trails improve physical or mental health and fitness.</p> <p>--Potential future measure: achievement of Outdoor Education program outcomes.</p> | | | | | |
| Contact Person | Bransford, Jeff | | | | | |



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|-------------------------------|--|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Physical Development | | | | | |
| Department | PFF - Parks | | | | | |
| Program Name | Parks Management & Administration | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Provide overall coordinated direction for the development, operation, upkeep, and sustainable care of the Dakota County park system, which includes six parks and four regional greenways and receives over one million annual visits. Plan and implement acquisition, infrastructure, and facility capital improvements to enhance public recreation, provide outdoor education, restore natural resources, and provide recreation opportunities people want. Coordinate with other County functions, such as Planning, Facilities Management, Transportation, Environmental Resources, and Physical Development Administration. Pursue, manage, and comply with Federal, State, and Metro area grants and other funding sources. Develop partnerships and manage external and intergovernmental affairs. | | | | | |
| Program/Service Goal | Well designed and managed parks that effectively balance the complex needs of resource protection, visitor services, strategic planning, capital development, and ongoing upkeep while maximizing available internal and external resources. | | | | | |
| Primary Population Served | County residents, visitors, and businesses | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 2.55 | Budget 2020 | \$2,914,938 | Levy 2020 | \$2,542,432 |
| How much did we do? | <p>--\$23,020,126 of capital projects approved in the Capital Improvement Program (CIP).</p> <p>--2 park and greenway plans completed and/or adopted in 2018.</p> <p>--5.5 miles of trail opened for public use in 2018.</p> <p>--Received 16 grants in 2018.</p> | | | | | |
| How well did we do it? | <p>--\$10,845,772 of CIP funded externally</p> <p>--47% of CIP funded externally (most comparable Parks departments are under 25%)</p> | | | | | |
| Is anyone better off? | <p>--92% of residents rate Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit.</p> <p>--97% of residents agree that parks and trails improve their quality of life in the County.</p> <p>--Potential future measure: % of residents that agree that parks and trails helps make the County a better place to work or locate a business.</p> | | | | | |
| Contact Person | Bransford, Jeff | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | PFF - Parks |

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|-------------------------------|---|------|-------------|-------------|-----------|----------|
| Program Name | Visitor Services - Park Operations | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | Execute overall delivery of visitor services to approximately 2.1 million annual park and greenway visitors in both general and fee-based uses including: park and recreation service provision, customer service, year round visitor center operations, facility and equipment rentals, volunteer management, and events. Jointly implement public information and marketing strategies in partnership with the Communications Department. | | | | | |
| Program/Service Goal | <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, businesses, and other organizations. | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 7.55 | Budget 2020 | \$1,199,194 | Levy 2020 | \$59,680 |
| How much did we do? | <p>--Served 2,054,571 park and greenway visitors in 2018.</p> <p>--Generated \$1,202,008 in fee-based revenue in 2018.</p> <p>--Hosted 1,740 volunteers for park and greenway service projects in 2018.</p> | | | | | |
| How well did we do it? | <p>--Residents rated County parks and recreation as 85/100 (0=poor, 100=excellent) in 2019.</p> <p>--Residents rated trail and bikeway system as 81/100 (0=poor, 100=excellent) in 2019.</p> <p>--92% of facility rental customers rated overall satisfaction as 'excellent' or 'above average.'</p> <p>--4,948 volunteer hours in 2018.</p> | | | | | |
| Is anyone better off? | <p>--The value of donated volunteer hours in 2018 equals \$122,167, providing a cost-savings to County taxpayers. --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. --Potential future measure: at least one desirable amenity, program, or experience for every County resident.</p> | | | | | |
| Contact Person | Bransford, Jeff | | | | | |

Financial data are current as of 8/30/2019

Property Taxation and Records Programs/Services

| Programs | Estimated allocation 2020* | | |
|---------------------|----------------------------|--------------------|------------------|
| | FTEs | Budget | Levy |
| Document Processing | 20.3 | \$1,174,053 | -\$995,495 |
| Property Taxation | 5.1 | \$2,190,513 | \$1,382,257 |
| Tax Forfeiture | 1.2 | \$46,798 | -\$56,534 |
| Taxpayer Services | 7.8 | \$504,588 | -\$196,275 |
| Total | 34.3 | \$3,915,952 | \$133,953 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------|-------------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Property Taxation and Records |

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|--------------------------------------|--|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | Document Processing | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Recording legal real estate documents (Abstract and Torrens). Ensure that 100% of real estate transactions occurring in Dakota County are searchable via required tract and name indexes. Ensure all certificates of title are properly memorialized with transactions. | | | | | |
| Program/Service Goal | Record and index all transactions that affect real property in Dakota County and provide access to legal records of property transactions. | | | | | |
| Primary Population Served | Agencies and citizens requiring recording or research of legal property transaction records. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 20.25 | Budget 2020 | \$1,174,053 | Levy 2020 | (\$995,495) |
| <u>How much did we do?</u> | 70,130 total documents were recorded in 2018 44,623 documents were electronically recorded in 2018 (64%) | | | | | |
| <u>How well did we do it?</u> | Statutory compliance with MN Statute 357.182 - Hard copy documents are recorded within 10 business days and instruments recorded electronically are returned within 5 business days. Dakota County continued to average 2 business days for both hard copy and electronic documents in 2018. | | | | | |
| <u>Is anyone better off?</u> | Yes, citizens have access to the history of their property via mail, email, in person and by web subscription, and may obtain certified copies of the legal documents that affect their property. 237,101 RecordEase Web Subscription property searches occurred and 310 certified copies were provided to customers in 2018. | | | | | |
| <u>Contact Person</u> | Koethe, Amy | | | | | |



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| Division/Elected Office | Public Services and Revenue |
| Department | Property Taxation and Records |

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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Program Name | Property Taxation | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Calculate property taxes for all property in Dakota County accurately and timely. Produce and mail Truth In Taxation Notices and property tax statements for all properties. Collect current and delinquent taxes in accordance with MN statutes. Distribute all property taxes collected to local units of government. Maintain and assess impacts of all tax increment financing (TIF) districts. | | | | | |
| Program/Service Goal | Property taxes are calculated accurately and fairly. Citizens receive their property tax statements in accordance with statutory requirements and in a timely fashion. This section also reviews all proposed TIF district proposals to ensure Dakota County's interests are protected. | | | | | |
| Primary Population Served | Taxpayers, external data users, and state and local units of government | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 5.10 | Budget 2020 | \$2,190,513 | Levy 2020 | \$1,382,257 |
| How much did we do? | 157,212 Real Estate Parcels 815 Personal Property Parcels | | | | | |
| How well did we do it? | Statutory compliance with MN Stat. 276.09 thru 276.111 - All tax collections are settled to taxing jurisdictions according to statutes. Taxes were collected and settled within 4 days in May 2018 and October 2018. Additional mailings and notifications are provided to taxpayers, in addition to those required in statute, to ensure timely collections. 100% of delinquent property tax calculations were accurately calculated to ensure that proper judgment was attained, when appropriate. | | | | | |
| Is anyone better off? | Yes, \$695,243,976 was settled to 70 taxing districts in 2018 so that critical services could continue to be provided to citizens without interruption. 99.47% of all property taxes were collected in the current year before homeowners' taxes became delinquent. | | | | | |
| Contact Person | Koethe, Amy | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|-------------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Property Taxation and Records |

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|-------------------------------|---|------|-------------|----------|-----------|------------|
| Program Name | Tax Forfeiture | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Manage the process of forfeiting properties for non-payment of property taxes, in accordance with MN Statutes 279.001 thru 279.37, including acquisition of properties by governmental units and, when appropriate, managing forfeited property sales. | | | | | |
| Program/Service Goal | When appropriate, properties are forfeited for non-payment of taxes. Dakota County manages properties while in trust for the State of MN. Sale or conveyance of forfeited properties is managed within MN statutes and guidelines. | | | | | |
| Primary Population Served | State of MN and parties that purchase or convey property | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 1.15 | Budget 2020 | \$46,798 | Levy 2020 | (\$56,534) |
| How much did we do? | 181 pending forfeitures notices were mailed in March 2018 and 107 pending forfeitures notices were mailed in March 2019. | | | | | |
| How well did we do it? | 159 of the 181 pending forfeiture property owners (87%) took advantage of options to maintain ownership and avoided forfeiture to the State of MN in 2018. We collected \$844,752 in tax dollars (82% of the original forfeited taxes) as result of these properties avoiding forfeiture. | | | | | |
| Is anyone better off? | Yes, there is equity in the application of tax forfeiture law in Dakota County. Staff continually communicate with pending forfeiture property owners to provide payment options. Options are available for persons with hardship to enter into a Confession of Judgment or repurchase of forfeited properties. | | | | | |
| Contact Person | Johnson, Michael | | | | | |



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| Division/Elected Office | Public Services and Revenue |
| Department | Property Taxation and Records |

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|-------------------------------|---|------|-------------|-----------|-----------|-------------|
| Program Name | Taxpayer Services | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Acts as the front line service area for taxpayers, processing over the counter (OTC) and mailed tax payments, including current, delinquent and Confession of Judgment payments. Provide central phone bank for County services. Processes Passports, manages cash receipt services for County departments, provides Hastings campus mailroom services, and tax parcel maintenance. | | | | | |
| Program/Service Goal | Citizens receive assistance and direction to various services in the County. Central Phones are the first point of contact into Dakota County via phone. Customers receive good service purchasing and renewing passports. | | | | | |
| Primary Population Served | Customers purchasing and renewing passports and customers contacting the County for assistance on County services. | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 7.80 | Budget 2020 | \$504,588 | Levy 2020 | (\$196,275) |
| How much did we do? | 1,516 passports applications were processed in 2018 44,117 calls were received in 2018 | | | | | |
| How well did we do it? | 100% of passport applications were satisfactorily completed in 2018. Phone hold time of less than 1 minute (target), on average (23 seconds in 2018). | | | | | |
| Is anyone better off? | 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 in to Dakota County via phone. | | | | | |
| Contact Person | Koethe, Amy | | | | | |

Public Services and Revenue Administration Programs/Services

| Programs | Estimated allocation 2020* | | |
|--------------------------------|----------------------------|-----------|-----------|
| | FTEs | Budget | Levy |
| Division Wide Programs | 3.5 | \$622,485 | \$320,015 |
| Specialized Licensing Services | 0 | \$28,866 | -\$17,664 |
| Total | 3.5 | \$651,351 | \$302,351 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Public Services and Revenue |
| Department | Public Services and Revenue Administration |

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|--------------------------------------|---|------|-------------|-----------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 3.50 | Budget 2020 | \$622,485 | Levy 2020 | \$320,015 |
| <u>How much did we do?</u> | 59 RBAs were presented to the Board 13 division priorities were established | | | | | |
| <u>How well did we do it?</u> | All RBAs were approved 42 individuals and five employee groups were recognized for outstanding performance | | | | | |
| <u>Is anyone better off?</u> | Residents receive efficient, effective and responsive service from the County. | | | | | |
| <u>Contact Person</u> | McLay, Kasha | | | | | |



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| Division/Elected Office | Public Services and Revenue |
| Department | Public Services and Revenue Administration |

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|-------------------------------|---|-------------|----------|-------------|------------|-----------|------------|
| Program Name | Specialized Licensing Services | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | Administer Assemblage Ordinance and Business Licensing processes including Intoxicating Liquor, 3.2% Malt Beverage, Auctioneer, Tobacco, Transient Merchant, and Precious Metal licenses. | | | | | | |
| Program/Service Goal | Effective and efficient processing of business licenses. | | | | | | |
| Primary Population Served | Businesses in Dakota County | | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>0.00</td> <td>Budget 2020</td> <td>\$28,866</td> <td>Levy 2020</td> <td>(\$17,664)</td> </tr> </table> | FTE 2020 | 0.00 | Budget 2020 | \$28,866 | Levy 2020 | (\$17,664) |
| FTE 2020 | 0.00 | Budget 2020 | \$28,866 | Levy 2020 | (\$17,664) | | |
| How much did we do? | Issued 9 liquor license renewals, 10 assemblage permits, 8 legal gambling permits and 37 tobacco licenses. | | | | | | |
| How well did we do it? | All licenses were issued prior to the specific event or before the current license expired. | | | | | | |
| Is anyone better off? | All 9 liquor licensees passed compliance checks Out of 74 tobacco compliance checks, 12 violations were reported | | | | | | |
| Contact Person | McLay, Kasha | | | | | | |

Public Health Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|---------------------|--------------------|
| | FTEs | Budget | Levy |
| Child and Teen Checkups (C&TC) | 12.6 | \$1,436,423 | \$229,185 |
| Communities for a Lifetime (CFL) | 1.4 | \$88,831 | \$76,955 |
| Community Health Promotion | 10.5 | \$1,329,904 | \$477,114 |
| Disease Prevention & Control | 9.4 | \$1,033,065 | \$854,403 |
| Emergency Medical Services | 0.3 | \$67,468 | \$6,589 |
| Environmental Health | 0.5 | \$57,868 | \$47,734 |
| Family Health | 47.1 | \$4,938,250 | \$1,945,085 |
| Public Health Emergency Preparedness | 4.4 | \$380,742 | \$76,827 |
| Women, Infants and Children (WIC) Nutrition Program | 24.1 | \$2,359,804 | \$847,619 |
| Total | 110.0 | \$11,692,355 | \$4,561,511 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|---|-------|-------------|-------------|-----------|-----------|
| <u>Program Name</u> | Child and Teen Checkups (C&TC) | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | The Child and Teen Checkups (C&TC) Program works with families, communities and health professionals to ensure the youth who live in Dakota County have access to comprehensive childhood health and developmental screenings. | | | | | |
| Program/Service Goal | The program's goal is for children eligible for Medical Assistance (MA) to 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 12.55 | Budget 2020 | \$1,436,423 | Levy 2020 | \$229,185 |
| <u>How much did we do?</u> | In 2018, 40,197 children who live in Dakota County were eligible for the Child & Teen Checkups (C&TC) program. Children age 0 through age 20 who are on MA are eligible for Child & Teen Checkups at specific age intervals. | | | | | |
| <u>How well did we do it?</u> | 99% of new C&TC families (3,983) who received phone outreach by Public Health were enrolled in the C&TC program. | | | | | |
| <u>Is anyone better off?</u> | In 2018, 54% of children who were eligible for a C&TC screening received at least one screening during the year. Due to a change in the state methodology, we are below the 2017 percentage (75%). We are still above the statewide percentage (51%) for screening using the methodology. | | | | | |
| <u>Contact Person</u> | Ripplinger, Coral | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|--|------|-------------|----------|-----------|----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.35 | Budget 2020 | \$88,831 | Levy 2020 | \$76,955 |
| <u>How much did we do?</u> | In 2018, there were 2,196 unduplicated riders and a total of 4,614 rides given on the LOOP circulator buses in West St. Paul, South St. Paul, Hastings, and Lakeville. | | | | | |
| <u>How well did we do it?</u> | In 2018, 89% of respondents said they were satisfied with the LOOP circulator buses in West St. Paul, South St. Paul, and Hastings. | | | | | |
| <u>Is anyone better off?</u> | In 2018, 96% of respondents said the LOOP circulator bus service fills an unmet need in West St. Paul, South St. Paul, and Hastings. This is an increase from 86% in 2017. | | | | | |
| <u>Contact Person</u> | Luce, Jess | | | | | |



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| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|---|-------|-------------|-------------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 10.45 | Budget 2020 | \$1,329,904 | Levy 2020 | \$477,114 |
| <u>How much did we do?</u> | In 2018, a total of 75 individuals enrolled in 5 Matter of Balance (MOB) sessions. | | | | | |
| <u>How well did we do it?</u> | 76.5% of participants who attended a MOB session and completed a post-class evaluation strongly agreed that they would recommend this program to someone else. | | | | | |
| <u>Is anyone better off?</u> | 90% of participants who attended a MOB session and completed a post-class evaluation were sure or very sure that they could find a way to reduce falls. This was an improvement over 50% in 2017. | | | | | |
| <u>Contact Person</u> | Montagne, Mary | | | | | |



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|---|------|-------------|-------------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 9.39 | Budget 2020 | \$1,033,065 | Levy 2020 | \$854,403 |
| <u>How much did we do?</u> | In 2018, 611 clients were immunized by Dakota County Public Health. | | | | | |
| <u>How well did we do it?</u> | In 2018 1,697 immunizations were given for an average of 2.7 immunizations per client (clients presenting for a vaccine are assessed for all appropriate vaccines and given all the vaccines needed to bring them up-to-date). | | | | | |
| <u>Is anyone better off?</u> | In 2018, we were successful in reaching high-risk people by holding 8 off-site clinics at food shelves and homeless shelters. 191 vaccines were given to 97 people who would not otherwise have access to them. This was an increase from 98 vaccines given to populations at the same sites in 2017. | | | | | |
| <u>Contact Person</u> | Lees, Christine | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|--|------|-------------|----------|-----------|---------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.27 | Budget 2020 | \$67,468 | Levy 2020 | \$6,589 |
| <u>How much did we do?</u> | In 2018, there were 7 meetings, with information sharing and trainings, and 1 exercise for EMS Council members. | | | | | |
| <u>How well did we do it?</u> | In a 2018 survey of Dakota County EMS Council members, 100% of survey respondents stated they either approve or strongly approve of the work direction of the EMS Council. | | | | | |
| <u>Is anyone better off?</u> | 100% of the 8 ambulance provider agencies in Dakota County attended at least 1 of the 7 meetings; 40% attended all of the meetings. Meeting attendance ensures good information sharing and best practice update opportunities, so our target is for members to attend all meetings. | | | | | |
| <u>Contact Person</u> | Lees, Christine | | | | | |



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|--|------|-------------|----------|-----------|----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.47 | Budget 2020 | \$57,868 | Levy 2020 | \$47,734 |
| <u>How much did we do?</u> | In 2018, we distributed 1,056 radon testing kits. | | | | | |
| <u>How well did we do it?</u> | There was a 4% decrease in kits distributed from 2017. This small decrease still meets our goal to distribute approximately the same number of kits each year. | | | | | |
| <u>Is anyone better off?</u> | Of the 2018 kits distributed, 525 were returned and received results. Of these, 247 (47%) were at or above the Environmental Protection Agency (EPA) threshold at which mitigation should be considered. This translates to 247 homeowners with knowledge of this risk and how to mitigate it. | | | | | |
| <u>Contact Person</u> | Lees, Christine | | | | | |



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

| | | | | | | |
|--------------------------------------|--|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 47.06 | Budget 2020 | \$4,938,250 | Levy 2020 | \$1,945,085 |
| <u>How much did we do?</u> | In 2018, 1,396 clients in 745 high-risk pregnant and parenting families received visits from a Public Health Nurse | | | | | |
| <u>How well did we do it?</u> | In 2018, 89% of clients strongly agreed or agreed that they would recommend a Public Health Nurse to someone they know. | | | | | |
| <u>Is anyone better off?</u> | In 2018 91/99 (92%) of singleton babies delivered by mothers who were visited by a Public Health Nurse prenatally were born at a healthy birth weight. This is the same as 2017. Nationally, in 2018, 92 percent of a similar population of infants were born at a healthy birth weight. (Infants born on WIC, Medical Assistance and/or uninsured). | | | | | |
| <u>Contact Person</u> | Adasiewicz, Gina | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|---|------|-------------|-----------|-----------|----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 4.36 | Budget 2020 | \$380,742 | Levy 2020 | \$76,827 |
| <u>How much did we do?</u> | In 2018, we held 14 exercises and drills and a total of 380 individuals participated in these exercises. | | | | | |
| <u>How well did we do it?</u> | According to post-exercise evaluations in 2018, 87% of exercise participants gave our exercises an overall rating of good or excellent. | | | | | |
| <u>Is anyone better off?</u> | In 2018, 98% of exercise participants said they gained new skills from participating in our exercises. | | | | | |
| <u>Contact Person</u> | Lees, Christine | | | | | |



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Public Health |

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|--------------------------------------|--|-------|-------------|-------------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 24.12 | Budget 2020 | \$2,359,804 | Levy 2020 | \$847,619 |
| <u>How much did we do?</u> | In 2018, we served 9,664 unduplicated clients. | | | | | |
| <u>How well did we do it?</u> | <p>In 2017, 97% of respondents answered 'Good' or 'Very Good' to the question 'Overall, how would you rate the service WIC provides?'</p> <p>The implementation of electronic WIC vouchers in our clinic this year significantly altered the way we deliver service, so we opted to skip the 2018 client satisfaction survey in order to give clients a chance to get used to the new process.</p> | | | | | |
| <u>Is anyone better off?</u> | Normal hemoglobin is a marker of good nutritional status. In 2018, 90% of infants and children served by WIC had normal hemoglobin. This is nearly the same as 2017 (91%). In 2018, statewide, the percentage was 86%. | | | | | |
| <u>Contact Person</u> | Jacobson, Cindy | | | | | |

Risk Management Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|--------------------|--------------------|
| | FTEs | Budget | Levy |
| 800 MHz Support | 2.2 | \$703,073 | \$21,177 |
| Emergency Management | 0.8 | \$80,737 | \$76,237 |
| Homeland Security Planning & Coordination | 0.9 | \$89,708 | \$84,708 |
| Insurance and Claims Management | 1.4 | \$1,861,211 | \$1,735,985 |
| Loss Control | 1.3 | \$162,700 | \$154,950 |
| Risk Analysis | 0.5 | \$53,825 | \$50,825 |
| Total | 7.0 | \$2,951,254 | \$2,123,882 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------|-----------------------------------|
| Division/Elected Office | Operations, Management and Budget |
| Department | Risk Management |

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|-------------------------------|---|------|-------------|-----------|-----------|----------|
| Program Name | 800 MHz Support | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provide operational support to maintain the Dakota County 800 MHz Radio Subsystem, the VHF Fire Paging system and first tier maintenance and programming of 800 MHz radios. | | | | | |
| Program/Service Goal | Access to the Dakota County 800 MHz Radio Subsystem for public safety agencies and the Dakota County Communications Center is available on a 24 hour/7 day basis. | | | | | |
| Primary Population Served | Public Safety Agencies include Police, Fire and EMS. City and County Public Works. Public Health. Building Emergency Response Teams. | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 2.20 | Budget 2020 | \$703,073 | Levy 2020 | \$21,177 |
| How much did we do? | 2018: 1998 Active Users 3,454,501 Radio Communications (PTT's) | | | | | |
| How well did we do it? | 2018: Busy Signals – 24 for a total of 34 seconds annually or 0.00011% of annual operating time. (No complaints received) Responses to Survey: 80 percent of respondents reported they were very satisfied or satisfied with the 800 MHz Radio System. | | | | | |
| Is anyone better off? | 2018: 27,021 Fire\EMS CAD Calls 311,516 Law Enforcement CAD Calls | | | | | |
| Contact Person | Battig, BJ | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|----------|-----------|----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Risk Management | | | | | |
| Program Name | Emergency Management | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Coordinate the planning for and response to emergency events in Dakota County. Includes the implementation of the Emergency Operations Plan and All Hazard Mitigation Plan. | | | | | |
| Program/Service Goal | Create a framework within which communities reduce vulnerability to hazards and cope with disasters including mitigation, preparedness, response, and recovery. | | | | | |
| Primary Population Served | All County Residents | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 0.75 | Budget 2020 | \$80,737 | Levy 2020 | \$76,237 |
| How much did we do? | 2018: 5 Plans Developed/Updated 6 Exercises Conducted 5 Training Sessions Completed | | | | | |
| How well did we do it? | 2018: Plans - 100% of Plans met required plan elements Exercises - What was your overall satisfaction with this exercise? (1-5 scale) 95% of Participants that were satisfied or extremely satisfied with this exercise (COOP Cyber TTX) | | | | | |
| Is anyone better off? | 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. 2018: \$0 Recovery funds received. No state or federal disasters were declared. 100% of plans met required plan elements. | | | | | |
| Contact Person | Battig, BJ | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|----------|-----------|----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Risk Management | | | | | |
| Program Name | Homeland Security Planning & Coordination | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional preparedness. These actions are accomplished through implementation of the Continuity of Operations Plan, security enhancements, grants management and participation in the Dakota County Domestic Preparedness Committee and the Twin Cities Urban Area Admin Council. | | | | | |
| Program/Service Goal | The County is prepared and able to prevent, respond to and recover from terrorist attacks, major disasters and other emergencies. | | | | | |
| Primary Population Served | All County Residents | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 0.85 | Budget 2020 | \$89,708 | Levy 2020 | \$84,708 |
| How much did we do? | 2018: 2 Plan Exercises Completed 1 UASI Grant Applied for and Awarded 1 MESB Grant Applied for and Awarded | | | | | |
| How well did we do it? | 95% of Participants that were satisfied or extremely satisfied with this exercise (COOP Cyber Tabletop Exercise) | | | | | |
| Is anyone better off? | 100% of Domestic Preparedness Committee (DPC) member jurisdictions participated in Exercise Design Team exercise events so they are better prepared to respond to a real world event. The Fairgrounds Exercise targeted agencies in the southwest part of the County. 100% of those DPC members participated. | | | | | |
| Contact Person | Battig, BJ | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Risk Management | | | | | |
| Program Name | Insurance and Claims Management | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers compensation claims and assure all claims processes are in place and effective. | | | | | |
| Program/Service Goal | Appropriate risk financing tools for funding the costs associated with losses experienced are in place. Reduced overall costs of claims to the County. | | | | | |
| Primary Population Served | County Administration and County Board | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 1.40 | Budget 2020 | \$1,861,211 | Levy 2020 | \$1,735,985 |
| How much did we do? | 2018: 11 insurance policies purchased 218 payments and cost recoveries from Liability Loss Reserve Fund 409 claims processed | | | | | |
| How well did we do it? | 2018: 0.62 Experience Modification Factor, indicating a claims experience that is 38% better than peer organizations. The factor compares the County's workers' compensation claims experience to other employers of similar size and type. If less than 1, better than average and if greater than 1, worse than the average of peers. Insurance premiums are trending upward: \$0.033 Insurance cost per \$100 in Property value. 10% increase from previous year. Also, \$726 Average Insurance Cost/Vehicle/year. 12% increase from previous year. 100% satisfied/very satisfied with Risk Mgmt. workers compensation claim overall service. | | | | | |
| Is anyone better off? | 2018: 0.96 OSHA DART rate per 100 FTE (Days Away-Restricted-Transferred) 15.7 Vehicle Accidents per Million miles driven | | | | | |
| Contact Person | Battig, BJ | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Risk Management | | | | | |
| Program Name | Loss Control | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education. | | | | | |
| Program/Service Goal | County employees have the procedures, training and tools to necessary perform their jobs safely. | | | | | |
| Primary Population Served | All County Staff | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 1.30 | Budget 2020 | \$162,700 | Levy 2020 | \$154,950 |
| How much did we do? | 2018: 2318 Number of Staff Attending Training (more than 1 required per staff) OSHA compliance and safety related training courses. 13 Safety Inspections Completed 61 Ergonomic Evaluations Completed 12 Emergency Drills Conducted at Government Centers | | | | | |
| How well did we do it? | 2018: 94% 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 | | | | | |
| Is anyone better off? | 2018: 80% of Short Term Inspection Items Completed in <90 days 81% of Long Term Inspection Items Completed in < 2 years 75% of Drills that take less than 3 minutes to Complete | | | | | |
| Contact Person | Battig, BJ | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|------|-------------|----------|-----------|----------|
| Division/Elected Office | Operations, Management and Budget | | | | | |
| Department | Risk Management | | | | | |
| Program Name | Risk Analysis | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Collaborate with departments to put appropriate policies and procedures in place to manage organizational risk. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests. | | | | | |
| Program/Service Goal | Processes are in place to monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position. | | | | | |
| Primary Population Served | County Administration and County Board | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.50 | Budget 2020 | \$53,825 | Levy 2020 | \$50,825 |
| How much did we do? | 2018: 66 Risk Assessments 104 - Number of General Liability Claims | | | | | |
| How well did we do it? | Customer Survey - Feedback of Risk Management Review from Departments. 96% of Managers and Supervisors say "Risk Management staff are available to help when I need information quickly" | | | | | |
| Is anyone better off? | 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. 2018: \$43,345 - Total Cost of General Liability Claims. Claim costs are on a decreasing trend. | | | | | |
| Contact Person | Battig, BJ | | | | | |

Financial data are current as of 8/30/2019

Service and License Centers Programs/Services

| Programs | Estimated allocation 2020* | | |
|-------------------------|-----------------------------------|--------------------|------------------|
| | FTEs | Budget | Levy |
| License Centers | 16.0 | \$1,291,505 | \$146,605 |
| Mail and Other Services | 0.9 | \$41,006 | -\$457,694 |
| Service Centers | 12.7 | \$1,125,096 | \$1,005,096 |
| Total | 29.5 | \$2,457,607 | \$694,007 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Service and License Centers |

| | | | | | | | |
|-------------------------------|--|-------------|-------------|-------------|-------------|-----------|-----------|
| Program Name | License Centers | | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | | |
| Program/Service Description | Process Drivers Licenses, Vehicle tab renewals, and motor vehicle title transfers; sell DNR licenses; drop off point for current property tax payments and provide vital records - birth and death. | | | | | | |
| Program/Service Goal | Provide convenient access for legal transactions | | | | | | |
| Primary Population Served | External Customers | | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>15.95</td> <td>Budget 2020</td> <td>\$1,291,505</td> <td>Levy 2020</td> <td>\$146,605</td> </tr> </table> | FTE 2020 | 15.95 | Budget 2020 | \$1,291,505 | Levy 2020 | \$146,605 |
| FTE 2020 | 15.95 | Budget 2020 | \$1,291,505 | Levy 2020 | \$146,605 | | |
| How much did we do? | <p>Burnsville/Lakeville/Rosemount License Centers</p> <p>Dealer Registration - 12,392</p> <p>DNR/Game and Fish - 5,118</p> <p>Driver's License - 19,194</p> <p>DL Enhanced - 128 (Oct-Dec)</p> <p>DL REAL ID - 428 (Oct-Dec)</p> <p>Registration - 64,030</p> <p>Titles - 13,009</p> <p>Notary/Vitals/Homesteads - 21,283</p> | | | | | | |
| How well did we do it? | <p>We completed 116,540 transactions 100%</p> <p>116,540 customers completed their transactions according to our point of sale cashiering system.</p> <p>Of those who had used the services within the last two years, the Recycling Zone (74) and employment support and the Workforce Center services (68) were awarded the highest marks, at or above "good" on the 100-point scale</p> <p>Records (63), vital statistics (67), licensing (65), and vehicle registration (66)</p> | | | | | | |
| Is anyone better off? | Dakota County residents have local venues that provide a multitude of services | | | | | | |
| Contact Person | Jensen, Kathy | | | | | | |



| | |
|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Service and License Centers |

| | | | | | | |
|-------------------------------|---|------|-------------|----------|-----------|-------------|
| Program Name | 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, and meter outgoing mail. | | | | | |
| Program/Service Goal | Provide internal operating support for County business functions. | | | | | |
| Primary Population Served | Internal and External Departments within the County | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.86 | Budget 2020 | \$41,006 | Levy 2020 | (\$457,694) |
| How much did we do? | Pieces of mail metered in 2018: Western - 120,106 Northern - 187,041 | | | | | |
| How well did we do it? | Staff processed 100% of the mail that was provided by the different departments. | | | | | |
| Is anyone better off? | All the external customers that received the information whether requested, or required. | | | | | |
| Contact Person | Jensen, Kathy | | | | | |



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|-------------------------|-----------------------------|
| Division/Elected Office | Public Services and Revenue |
| Department | Service and License Centers |

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Service Centers

Excellence in public service

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 passports.

Provide convenient access for legal transactions

External Customers

Mandate: generalized mandate to provide service with sanctions for non-performance

| | | | | | |
|----------|-------|-------------|-------------|-----------|-------------|
| FTE 2020 | 12.69 | Budget 2020 | \$1,125,096 | Levy 2020 | \$1,005,096 |
|----------|-------|-------------|-------------|-----------|-------------|

| | |
|----------------------------|-------------------------|
| Western: | Northern: |
| Marriage - 3002 | Marriage - 3449 |
| Passports/Photo's - 23,312 | Vitals - 9144 |
| Tax - 9883 | Tax - 5620 |
| Absentee Ballots - 2934 | Absentee Ballots - 3508 |
| Misc. - 3745 | Misc. - 2811 |

We completed 70,281 transactions 100%
 This means, 70,281 customers completed a transaction captured by our point of sale cashiering system.
 Of those who had used the services within the last two years, the Recycling Zone (74) and employment support and the Workforce Center services (68) were awarded the highest marks, at or above "good" on the 100-point scale.
 Records (63), vital statistics (67), licensing (65), and vehicle registration (66)

Dakota County residents that are applying for a passport have a local venue to access this service. Dakota County has 2 locations that provide this service within a 15 mile radius.

Jensen, Kathy

Social Services Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|---------------------|---------------------|
| | FTEs | Budget | Levy |
| Adult Intake | 8.2 | \$796,655 | \$776,011 |
| Adult Mental Health | 43.3 | \$9,984,492 | \$7,861,183 |
| Adult Protection | 10.8 | \$1,182,671 | -\$1,171,627 |
| Chemical Health | 12.0 | \$2,956,337 | \$2,510,887 |
| Child Care Licensing | 8.4 | \$1,004,798 | \$945,635 |
| Child Foster Care Licensing | 9.3 | \$1,068,123 | \$1,056,815 |
| Child Protection | 69.9 | \$12,169,946 | \$4,930,776 |
| Child Welfare | 16.2 | \$2,038,696 | \$1,421,721 |
| Children's Mental Health | 30.4 | \$4,253,803 | \$2,601,246 |
| Collaborative Services | 3.6 | \$311,927 | \$279,143 |
| Community Living Services Case Management | 65.6 | \$7,724,820 | \$3,544,665 |
| Community Living Services County Share | 0.0 | \$481,110 | \$481,110 |
| Community Living Services Intake, Assessment, Reassessment | 61.9 | \$7,318,389 | -\$515,359 |
| Developmental Disabilities Community Supports | 0.0 | \$2,831,893 | \$1,596,428 |
| Grant Funded Programs | 5.9 | \$1,113,492 | \$272,629 |
| Housing | 13.4 | \$4,024,597 | \$2,740,970 |
| Social Services Cross Departmental Community Supports | 0.2 | \$1,378,387 | \$1,378,355 |
| Social Services Cross Departmental Resources | 12.0 | \$1,350,762 | \$1,279,806 |
| Transportation Coordination | 1.0 | \$366,065 | \$114,701 |
| Truancy | 1.0 | \$0 | -\$21,144 |
| Total | 372.8 | \$62,356,963 | \$32,083,951 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Adult Intake | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | First point of response for all adult services and housing. | | | | | |
| Program/Service Goal | Screening results in appropriate referrals and County resource connections. | | | | | |
| Primary Population Served | Community members and professionals who have concerns about the safety and welfare of adults, are seeking information, or initiate response to meet critical needs. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 8.17 | Budget 2020 | \$796,655 | Levy 2020 | \$776,011 |
| How much did we do? | <p>2018: 10,514 Intakes (typically multiple calls/contacts with each intake) Total number of walk-ins received in 2018 = 1,249 Intake averages roughly 12,000 calls a year (1,000/month); all extensions average 60,000 (5,000/month).</p> <p>Note: Many callers/walk-ins have multiple service requests but the system can only capture one primary category. Social Services is implementing a satisfaction survey that will help to better describe how well Intake does in connecting people to the right services at the right time.</p> | | | | | |
| How well did we do it? | <p>Open intakes reflect the array of services offered by County and community-based agencies:</p> <ul style="list-style-type: none"> • Adult Protection Screening 17% • Chemical Dependency 31% • Housing: 39% • Mental Health: 9% • Other / I&R (e.g.: benefits, income, employment, transportation, guardianship, corrections, Domestic violence): 4% | | | | | |
| Is anyone better off? | Residents are connected with programs and services that address their needs. | | | | | |
| Contact Person | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

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|--------------------------------------|--|-------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 43.25 | Budget 2020 | \$9,984,492 | Levy 2020 | \$7,861,183 |
| <u>How much did we do?</u> | <p>Current active workgroups 1,717 (June 15, 2019); approximately 100 new cases open and 100 cases close each month.</p> <p>From 2017 to 2018, there was a net increase of 87 in the number of people who received contracted community-based mental health case management services.</p> | | | | | |
| <u>How well did we do it?</u> | <p>-In 2018, 98% of AMH case management cases passed internal compliance audit, which measures timeliness of documentation, completeness of contacts/case notes, and other required elements.</p> <p>-In a June 2019 health plan (Optum) audit, the adult mental health program received a 97% program compliance score and a treatment plan review score of 98%.</p> <p>-Annual review of plans to ensure active planning around employment and housing goals found, 97.29% of plans addressed housing goals (17% increase from 2016); and 98.21% of plans addressed employment goals (22.6% increase from 2016).</p> | | | | | |
| <u>Is anyone better off?</u> | <p>- 69.6% of those receiving AMH case management lived in person-controlled housing; 29.2% were employed; 26.4% were employed directly by the employer. -Statewide in FY 2018, 41% of people receiving FFS mental health services had earned income, compared to 45% statewide. --The State's MMB Office completed a benefit-cost analysis of MH services. Estimated benefit for services ranged from \$3.90 to \$.80.</p> | | | | | |
| <u>Contact Person</u> | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

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|-------------------------------|--|-------------|-------------|-------------|---------------|-----------|---------------|
| Program Name | 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 | | | | | | |
| Financial Information | <table border="1"> <tr> <td>FTE 2020</td> <td>10.83</td> <td>Budget 2020</td> <td>\$1,182,671</td> <td>Levy 2020</td> <td>(\$1,171,627)</td> </tr> </table> | FTE 2020 | 10.83 | Budget 2020 | \$1,182,671 | Levy 2020 | (\$1,171,627) |
| FTE 2020 | 10.83 | Budget 2020 | \$1,182,671 | Levy 2020 | (\$1,171,627) | | |
| How much did we do? | In 2018, Dakota County received 1,853 lead agency reports and initiated 707 investigations, which represented a 3.5% increase in reports from 2017 to 2018. | | | | | | |
| How well did we do it? | In 2018, 95% of cases had an initial disposition (screening) within 5 business days (goal=100%); 85% of investigations had initial contact within 3 days (goal = 100%); and 78% of investigations were completed within 60 days (goal = 80%). | | | | | | |
| Is anyone better off? | <p>-In 2018, 97.66% of vulnerable adults with a maltreatment determination had no subsequent determination of the same type within six months.</p> <p>-In 2018, 98% of people who received services were categorized as "safe" or "conditionally safe" at time of case closing.</p> | | | | | | |
| Contact Person | Schug, Emily | | | | | | |



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| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Chemical Health | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | -Complete chemical health assessments to determine placement in treatment covered under the State Consolidated Chemical Dependency Treatment Fund (CCDTF). -Provide case management for those receiving publicly funded treatment. -Ensure availability and payment for detoxification services. -Operate chemical health treatment program in the Dakota County jail under State 245G licensing requirements. | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 11.97 | Budget 2020 | \$2,956,337 | Levy 2020 | \$2,510,887 |
| How much did we do? | <p>--State Data: In 2018, 2,943 Dakota County residents started SUD treatment. 733 of those (24.9%) were covered by the CCDTF.</p> <p>-County Data: *At any given time, Social Services is working with more than 500 people who are receiving SUD services paid for by the CCDTF. In 2018, 1,065 new cases were opened. *In 2018, Social Services processed 1,198 service requests; issued 917 authorization numbers for assessment; and generated 965 placement agreements for treatment.</p> | | | | | |
| How well did we do it? | *Of the 1,161 Dakota County residents who were admitted and discharged from an SUD program in 2018, 55.5% completed their program. The statewide average is 50.9% *1256 active clients during the year (some of these clients opened in 2017 but were active in 2018 so they are included); 54 of those clients had a workgroup close and another workgroup opened in that same year (2018). This amounts to a 4% recidivism rate which is relatively low. | | | | | |
| Is anyone better off? | 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 16 services that qualified for in-depth analysis, estimated benefits per dollar invested in SUD prevention and treatment range from \$20.40 to \$.20. The services analyzed by the MMB are services that are available to Dakota County residents within the local system of care. | | | | | |
| Contact Person | Schug, Emily | | | | | |



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|-------------------------------|--|------|-------------|-------------|-----------|-----------|
| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Child Care Licensing | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Enforce family child care regulations in order to improve compliance with health and safety requirements by investigating complaints, monitoring programs, and sanctioning noncompliance; provide support and education to child care providers to improve the quality of care offered; educate parents on safety regulations and individual provider compliance in order to assist parents in selecting appropriate care. | | | | | |
| Program/Service Goal | Ensure the safety of children in child care settings. | | | | | |
| Primary Population Served | Licensed family child care providers | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 8.44 | Budget 2020 | \$1,004,798 | Levy 2020 | \$945,635 |
| How much did we do? | <p>*661 homes were licensed at some point during 2018, of which 504 required licensing visits. (The remaining 157 either experienced an initial visit prior to a license being issued rather than a licensing visit per se, or closed their licenses prior to their annual visit.)</p> <p>*12 complaint visits completed. Typically there can be an additional one/two for each complaint that may be required to complete the investigation.</p> <p>*30 conditional monitoring visits documented. Again, in some of these cases, the licensor will make more than the one visit. Perhaps adding 10/15 more in total number.</p> <p>*30 new licenses for the year which require one and typically two/three in completing the process.</p> <p>*30 additional spontaneous visits to support the providers throughout the year</p> | | | | | |
| How well did we do it? | Of the 235 license renewals pursued in 2018, 100% were completed before the expiration of the previous license. | | | | | |
| Is anyone better off? | What percentage of family child care homes did not have a negative action (denied application, fine, suspension, temporary immediate suspension, revocation) during 2018? 11 of 661 homes had negative actions in 2018=2%, leaving 98% without a negative action. | | | | | |
| Contact Person | Schug, Emily | | | | | |



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|-------------------------------|---|------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Child Foster Care Licensing | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Have a sufficient supply of safe and appropriate foster care to match the needs of children being placed; enforce family foster care regulations in order to safeguard children in foster care; provide support and education to licensed family foster care homes to improve safety, stability, and capacity to respond to child needs. | | | | | |
| Program/Service Goal | Ensure the safety and stability of children in foster care. | | | | | |
| Primary Population Served | Licensed child foster care homes | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 9.29 | Budget 2020 | \$1,068,123 | Levy 2020 | \$1,056,815 |
| How much did we do? | 445 child foster homes were licensed or pursuing licensure at some point during 2018, up from 370 in 2017 | | | | | |
| How well did we do it? | 52% of initial licenses completed in 2018 did so within 120 days of application, identical to 2017's rate. 52% is relatively high given the circumstances that can delay completing a child foster care license within 120 days. E.g. a significant reason for delay is if the applicant has lived outside the state of MN in the past 5 years which slows the criminal background check process. Another delay is if the criminal background study results in a disqualification of licensure, yet the disqualification could be set aside or a variance issued. The request to set aside a disqualification or request a variance is labor intensive and needs DHS Licensing approval before the license can be issued. | | | | | |
| Is anyone better off? | Of all the days children spent in foster care during 2018, 54.4% of the days were in the care of a relative foster care provider, up slightly from 53% in 2017. | | | | | |
| Contact Person | Schug, Emily | | | | | |



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

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|--------------------------------------|---|-------|-------------|--------------|-----------|-------------|
| <u>Program Name</u> | Child Protection | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Gather sufficient information to determine if situations must be assigned for child protection assessment and with what level of immediacy; provide initial screening to identify appropriate assignments; serve as a community resource by offering information and referral services, engaging in direct problem solving and support to contacts, and conducting training to the community on child protection and County services.</p> <p>Assess to determine if children are in imminent risk of harm and create an appropriate, timely intervention to support child safety.</p> <p>Promote safety, permanent families, and wellbeing for children in the child protection system. 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 69.86 | Budget 2020 | \$12,169,946 | Levy 2020 | \$4,930,776 |
| <u>How much did we do?</u> | 2,522 workgroups: at the end of 2018, there were 769 adults and 841 children remaining in open workgroups for these program to carry into 2018. These counts represent a slight reduction in volume from 2017. | | | | | |
| <u>How well did we do it?</u> | <p>In 2018, 94.8% of face-to-face contact with alleged victims in a child protection report occurred within mandated timelines; 95% of months per child in out-of-home placement included a face-to-face visit between social worker and child.</p> <p>*For all children who had a screened-in maltreatment report in the prior year, 83.7% (N=2137) did not have a subsequent report alleging maltreatment in 2018, and 16.3% (349) did. The Federal performance standard for this measurement is 15.2% (statewide is 20.3%). We are not within federal standards but are very close and are doing better than the state as a whole.</p> | | | | | |
| <u>Is anyone better off?</u> | *Of children who were victims of a substantiated maltreatment report during the year prior, 95.7% (14/347) did not have a subsequent substantiated maltreatment, meaning 4.3% of children who were victims in the prior year were victims again within 12 months of initial report. Dakota met federal performance standards on this indicator, 9.1% or less. The state wide performance standard is 9%. | | | | | |
| <u>Contact Person</u> | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Social Services |

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|--------------------------------------|--|-------------|-------------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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. 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 | | | | | | |
| <u>Financial Information</u> | <table border="1"> <tr> <td>FTE 2020</td> <td>16.18</td> <td>Budget 2020</td> <td>\$2,038,696</td> <td>Levy 2020</td> <td>\$1,421,721</td> </tr> </table> | FTE 2020 | 16.18 | Budget 2020 | \$2,038,696 | Levy 2020 | \$1,421,721 |
| FTE 2020 | 16.18 | Budget 2020 | \$2,038,696 | Levy 2020 | \$1,421,721 | | |
| <u>How much did we do?</u> | 387 referrals were received across for voluntary services Parent Support Outreach and minor parent services during 2018 | | | | | | |
| <u>How well did we do it?</u> | 42% of families referred for Parent Support Outreach (screened out child protection, partner agency referral, and prenatal exposure reports) accepted a face-to-face visit with a social worker to discuss their needs | | | | | | |
| <u>Is anyone better off?</u> | Of the 66 women reported for prenatal exposure reports in 2018, 29 had a child protection assessment in the following 18 months, of which 16 were for a positive toxicology result at delivery of their child. | | | | | | |
| <u>Contact Person</u> | Schug, Emily | | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Children's Mental Health | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | 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 (SED) and their families; provide children and families with care coordination that ensures timely access to services, especially children's mental health services; improve child and family functioning so that the child can remain in family and community settings. | | | | | |
| Program/Service Goal | Stabilize children with Serious Emotional Disturbance and their families. | | | | | |
| Primary Population Served | Families with children experiencing Serious Emotional Disturbance | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 30.36 | Budget 2020 | \$4,253,803 | Levy 2020 | \$2,601,246 |
| How much did we do? | -651 children received services at some point during 2018 -306 assessments completed in 2018. | | | | | |
| How well did we do it? | Of the 200 files audited in 2018 for compliance with all federal Medicaid requirements to bill Children's Mental Health Targeted Case Management, the average monthly percentage of files completely in compliance was 96%. 90% of assessments completed within 90 day DHS requirement | | | | | |
| Is anyone better off? | 34 youth/families completed and closed to Systemic Family Therapy in 2018, 104 total identified treatment goals for the 34. 31 of 34 completed more than half of their treatment goals. 33 of 34 youth remained in their home post-intervention without further out of home placement; one youth placed in foster care then residential treatment in 2019. | | | | | |
| Contact Person | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Collaborative Services | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Ensure across the County that professionals in family-serving agencies (School Districts, Community Action 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 out of home placement of children. Administer Local Collaborative and Interagency Early Intervention Committee (IEIC) program funding. | | | | | |
| Program/Service Goal | All collaborative partners in Dakota County serving children and families 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 | | | | | |
| Financial Information | FTE 2020 | 3.59 | Budget 2020 | \$311,927 | Levy 2020 | \$279,143 |
| How much did we do? | <p>*2,146 Dakota County children were identified as needing early intervention or early childhood special education services with cross-system coordination. 4,746 children or families were served by Local Collaborative Time Study (LCTS)-funded programs. 131 children under school age in child protection received developmental and social-emotional screening in Children & Family Services.</p> <p>*Collaborative efforts reached 120 school, public health, and social service professionals with Conscious Discipline.</p> <p>During 2018, 22 Adverse Childhood Experiences: Building Self-Healing Communities trainers presented at free community and agency events for a total of 435 participants. Reality Store reached 264 students with a one-day interactive household budgeting simulator in 2018.</p> | | | | | |
| How well did we do it? | Participants were asked if the meetings and resource updates were helpful for their job, 93% of those who responded said yes. 7% said no. | | | | | |
| Is anyone better off? | Will/did you refer anyone to a resource you learned about at meetings/communication? 90% Yes; 10% No. | | | | | |
| Contact Person | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019



| Division/Elected Office | Community Services | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|--------|-------------|-------------|-----------|-------------|--------|--------|-------|---------|----|----|----|---------------|----|----|----|-------------|----|----|----|
| Department | Social Services | | | | | | | | | | | | | | | | | | | | |
| Program Name | Community Living Services Case Management | | | | | | | | | | | | | | | | | | | | |
| Strategic Plan Goal | A great place to live | | | | | | | | | | | | | | | | | | | | |
| Program/Service Description | Monitor the ability of the service plan to address clients' health/safety and community needs. | | | | | | | | | | | | | | | | | | | | |
| Program/Service Goal | Coordinate services to support persons with disabilities and/or aging in their home or community. | | | | | | | | | | | | | | | | | | | | |
| Primary Population Served | Persons with disabilities/functional needs (and for the majority also on Medical Assistance). | | | | | | | | | | | | | | | | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | | | | | | | | | | | | | | | | |
| Financial Information | FTE 2020 | 65.57 | Budget 2020 | \$7,724,820 | Levy 2020 | \$3,544,665 | | | | | | | | | | | | | | | |
| How much did we do? | Point in time # of Persons with Disabilities/Functional Needs receiving case management/supports= 6,435 (June 2019) | | | | | | | | | | | | | | | | | | | | |
| How well did we do it? | As of the end of August 2019 (CLS): 88% of respondents reported that the supports they received met their expectations; 94% reported they are better off as a result of support from Dakota County. | | | | | | | | | | | | | | | | | | | | |
| Is anyone better off? | % of Persons with disabilities/needs being served in community: <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>82</td> <td>78</td> <td>72</td> </tr> <tr> <td>Under 65 y.o.</td> <td>97</td> <td>95</td> <td>95</td> </tr> <tr> <td>Devel. Dis.</td> <td>96</td> <td>93</td> <td>94</td> </tr> </tbody> </table> | | | | | Population | Dakota | Cohort | State | Seniors | 82 | 78 | 72 | Under 65 y.o. | 97 | 95 | 95 | Devel. Dis. | 96 | 93 | 94 |
| Population | Dakota | Cohort | State | | | | | | | | | | | | | | | | | | |
| Seniors | 82 | 78 | 72 | | | | | | | | | | | | | | | | | | |
| Under 65 y.o. | 97 | 95 | 95 | | | | | | | | | | | | | | | | | | |
| Devel. Dis. | 96 | 93 | 94 | | | | | | | | | | | | | | | | | | |
| Contact Person | Acevedo, Gilbert | | | | | | | | | | | | | | | | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Community Services |
| Department | Social Services |

| Program Name | Community Living Services County Share | | | | | | | | | | | | | | | | | |
|-------------------------------|---|--------|-------------|-----------|-----------|-----------|------------|--------|--------|-------|---------------|----|----|----|-------------------|----|----|----|
| Strategic Plan Goal | A great place to live | | | | | | | | | | | | | | | | | |
| Program/Service Description | <p>County share cost for clients in skilled nursing facilities (SNF) and intermediate care facilities (ICF).</p> <p>SNF: County share of expenses (10% exceed 90 days)</p> <p>ICF: Provides 24 hour residential care in community based setting. Pay County share of cost (10% exceed 90 days)</p> | | | | | | | | | | | | | | | | | |
| Program/Service Goal | Meet the health and safety needs of people with disabilities under 65 yrs old that require support in an institutional setting. | | | | | | | | | | | | | | | | | |
| Primary Population Served | People with disabilities under 65 yrs old in SNF more than 90 days & Persons with Developmental Disabilities living in ICF (greater than 6 beds) | | | | | | | | | | | | | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | | | | | | | | | | | | |
| Financial Information | FTE 2020 | 0.00 | Budget 2020 | \$481,110 | Levy 2020 | \$481,110 | | | | | | | | | | | | |
| How much did we do? | <p>SNF: On average have 20 individuals in SNF more than 90 days</p> <p>ICF: Have 70 persons receiving services in ICF</p> | | | | | | | | | | | | | | | | | |
| How well did we do it? | <p>Our goal is to strive to meet these persons' needs in community-- measure % of LTC funds spent in Community vs. Institution:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Under 65 y.o.</td> <td>96</td> <td>92</td> <td>91</td> </tr> <tr> <td>Devel. Disability</td> <td>93</td> <td>88</td> <td>90</td> </tr> </tbody> </table> | | | | | | Population | Dakota | Cohort | State | Under 65 y.o. | 96 | 92 | 91 | Devel. Disability | 93 | 88 | 90 |
| Population | Dakota | Cohort | State | | | | | | | | | | | | | | | |
| Under 65 y.o. | 96 | 92 | 91 | | | | | | | | | | | | | | | |
| Devel. Disability | 93 | 88 | 90 | | | | | | | | | | | | | | | |
| Is anyone better off? | <p>Our goal is to strive to meet these persons' needs in community: measure % of People with Disabilities served in Community vs. Institution.</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Under 65</td> <td>97</td> <td>95</td> <td>95</td> </tr> <tr> <td>Devel Dis</td> <td>96</td> <td>93</td> <td>94</td> </tr> </tbody> </table> | | | | | | Population | Dakota | Cohort | State | Under 65 | 97 | 95 | 95 | Devel Dis | 96 | 93 | 94 |
| Population | Dakota | Cohort | State | | | | | | | | | | | | | | | |
| Under 65 | 97 | 95 | 95 | | | | | | | | | | | | | | | |
| Devel Dis | 96 | 93 | 94 | | | | | | | | | | | | | | | |
| Contact Person | Acevedo, Gilbert | | | | | | | | | | | | | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

| Program Name | Community Living Services Intake, Assessment, Reassessment | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|--------|-------------|-------------|-----------|-------------|------------|--------|--------|-------|---------|----|----|----|----------|----|----|----|-----------|----|----|----|
| Strategic Plan Goal | A great place to live | | | | | | | | | | | | | | | | | | | | | |
| Program/Service Description | Gather information to provide initial screening and annual reassessments to identify/affirm appropriate access to Fed/State/local programs of services via assigned case manager. | | | | | | | | | | | | | | | | | | | | | |
| Program/Service Goal | Screening results in appropriate eligibility determination and access to person centered supports that allow the person to thrive in their home/community. | | | | | | | | | | | | | | | | | | | | | |
| Primary Population Served | Persons with disabilities/functional needs. | | | | | | | | | | | | | | | | | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | | | | | | | | | | | | | | | | |
| Financial Information | FTE 2020 | 61.85 | Budget 2020 | \$7,318,389 | Levy 2020 | (\$515,359) | | | | | | | | | | | | | | | | |
| How much did we do? | <p>In 2018: # of Intake calls = 11,835 # of Referrals for Initial Assessment= 2,385 # of Re-assessments completed= 3,745</p> <p>In 2019 (through June): # of Intake calls = 11,806 -- 761 calls for informational and referral from new phone system # of Referrals for Initial Assessment= 1,407 # of Re-assessments completed= 1,732</p> | | | | | | | | | | | | | | | | | | | | | |
| How well did we do it? | As of August 2019 (CLS): 88% of respondents reported that the supports they received met their expectations; 94% reported they are better off as a result of support from Dakota County. | | | | | | | | | | | | | | | | | | | | | |
| Is anyone better off? | <p>% of persons with disabilities being served in community:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>82</td> <td>78</td> <td>72</td> </tr> <tr> <td>Under 65</td> <td>97</td> <td>95</td> <td>95</td> </tr> <tr> <td>Devel Dis</td> <td>96</td> <td>93</td> <td>94</td> </tr> </tbody> </table> | | | | | | Population | Dakota | Cohort | State | Seniors | 82 | 78 | 72 | Under 65 | 97 | 95 | 95 | Devel Dis | 96 | 93 | 94 |
| Population | Dakota | Cohort | State | | | | | | | | | | | | | | | | | | | |
| Seniors | 82 | 78 | 72 | | | | | | | | | | | | | | | | | | | |
| Under 65 | 97 | 95 | 95 | | | | | | | | | | | | | | | | | | | |
| Devel Dis | 96 | 93 | 94 | | | | | | | | | | | | | | | | | | | |
| Contact Person | Acevedo, Gilbert | | | | | | | | | | | | | | | | | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|-------|-------------|-------------|-----------|-------------|--------|-------|----|----|----|
| Division/Elected Office | Community Services | | | | | | | | | | |
| Department | Social Services | | | | | | | | | | |
| Program Name | Developmental Disabilities Community Supports | | | | | | | | | | |
| Strategic Plan Goal | A great place to live | | | | | | | | | | |
| Program/Service Description | Purchase of services to provide health and safety supports to help people maintain community living. Monitor the ability of the service plan to address people's 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 | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | | | | | | |
| Financial Information | FTE 2020 | 0.00 | Budget 2020 | \$2,831,893 | Levy 2020 | \$1,596,428 | | | | | |
| How much did we do? | <p>Number of individuals receiving County funded support services in 2018 and average funding/individual:</p> <p>Employment Supports: for 162 persons; avg of \$5,011/person</p> <p>Adult Supports: for 90 persons; avg of \$1,443/person</p> <p>Child Supports: for 30 persons; avg of \$4,946/person</p> | | | | | | | | | | |
| How well did we do it? | <p>As of the end of August 2019 (CLS):</p> <p>88% of respondents reported that the supports they received met their expectations;</p> <p>94% reported they are better off as a result of support from Dakota County.</p> | | | | | | | | | | |
| Is anyone better off? | <p>Percent of People with Developmental Disabilities (2018)being Served in Community vs. Institution:</p> <table border="1"> <tr> <td>Dakota</td> <td>Cohort</td> <td>State</td> </tr> <tr> <td>96</td> <td>93</td> <td>94</td> </tr> </table> | | | | | Dakota | Cohort | State | 96 | 93 | 94 |
| Dakota | Cohort | State | | | | | | | | | |
| 96 | 93 | 94 | | | | | | | | | |
| Contact Person | Acevedo, Gilbert | | | | | | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

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|-------------------------------|--|--------------|--------------|-------------|-----------|-----------|
| Program Name | Grant Funded Programs | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Manage grant funding from CSG, FSG and SILS grants to keep people with disabilities 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.</p> | | | | | |
| Program/Service Goal | Support persons with disabilities to thrive in their homes/community. | | | | | |
| Primary Population Served | Disabled individuals | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 5.93 | Budget 2020 | \$1,113,492 | Levy 2020 | \$272,629 |
| How much did we do? | '19 Point in time | | '18 # served | | | |
| | CSG: | 420 | | 404 | | |
| | FSG | 55 | | 82 | | |
| | SILS | 97 | | 102 | | |
| | ASD | Discontinued | | 63 | | |
| How well did we do it? | Assessment results reflect peoples' needs and preferences (94 percent agreed with this statement according to August 2019 Individual Satisfaction Survey) | | | | | |
| Is anyone better off? | % of People with Disabilities served in Community vs. Institution | | | | | |
| | Population | Dakota | Cohort | State | | |
| | Under 65 y.o. | 97 | 95 | 95 | | |
| | Develop Disability | 96 | 93 | 94 | | |
| Contact Person | Acevedo, Gilbert | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Housing | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>First point of response for residents facing homelessness; manage housing resource wait list, provide housing search and placement, housing case management.</p> <p>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 | | | | | |
| Financial Information | FTE 2020 | 13.39 | Budget 2020 | \$4,024,597 | Levy 2020 | \$2,740,970 |
| How much did we do? | <p>Housing Search and Stability</p> <p>-182 served (Q2 2019)</p> <p>Shelter</p> <p>-236 served (2018-2019 season)</p> <p>Lincoln Place</p> <p>-22 served (Q2 2019)</p> | | | | | |
| How well did we do it? | <p>Housing Search and Stability Services</p> <p>-61 days (average) from enrollment to housing</p> <p>Lincoln Place</p> <p>-90% - employed or seeking employment at Lincoln Place</p> <p>Shelter</p> <p>-sheltered couples and pets</p> | | | | | |
| Is anyone better off? | <p>Housing Search and Stability Services</p> <p>-82% stably housed</p> <p>-33% increased income</p> <p>Lincoln Place: -60% housed for 12+ months</p> <p>Shelter: - 100% safe space to sleep overnight</p> | | | | | |
| Contact Person | Kastler, Madeline | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

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|--------------------------------------|--|------|-------------|-------------|-----------|-------------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.19 | Budget 2020 | \$1,378,387 | Levy 2020 | \$1,378,355 |
| <u>How much did we do?</u> | Estimated 800 people served through a number of contracts for community-based services such as guardianship. | | | | | |
| <u>How well did we do it?</u> | Residents have community supports to address their health and safety needs. | | | | | |
| <u>Is anyone better off?</u> | County residents have community-based support to maintain a maximum level of independence and community inclusion. Each contract contains quality and outcome measures specific to the service provided. | | | | | |
| <u>Contact Person</u> | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|-------|-------------|-------------|-----------|-------------|
| Division/Elected Office | Community Services | | | | | |
| Department | Social Services | | | | | |
| Program Name | Social Services Cross Departmental Resources | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | 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 | | | | | |
| Financial Information | FTE 2020 | 11.96 | Budget 2020 | \$1,350,762 | Levy 2020 | \$1,279,806 |
| How much did we do? | <p>AFC licensing (2018):</p> <ul style="list-style-type: none"> - 47 people attended information meetings to learn about the service and licensing. - 400 visits to foster care homes, including licensing reviews, safety inspections, and quality assurance visits. - 20 new corporate foster care sites. This increase is due to a one-time legislative exception. 1 corporate site closed. - 7 new family adult foster care sites. 3 family sites closed. <p>Quality assurance projects:</p> <ul style="list-style-type: none"> - 150 service providers and case managers attended the two day Person Centered Thinking (PCT) trainings (2018). - 10 (100%) quality assurance visits with Long Term Homeless Housing Support providers (2018). 227 individuals receive support from this program (March 2019). - 18 quality assurance visits to assisted livings serving seniors were completed in 2018. | | | | | |
| How well did we do it? | <p>Case manager feedback on assisted livings (2018):</p> <ul style="list-style-type: none"> - 92% said the site helped residents pursue goals, dreams, or priorities. - 75% rated the site's overall quality and performance as "better than expected" or "as expected." Case manager feedback on adult foster cares (2018): - 97% rated the overall quality and performance as "better than expected" or "as expected." - 97% said that the property was well maintained all or most of the time. - 86% said that the provider coordinates services in partnership with the resident's team all or most of the time. | | | | | |
| Is anyone better off? | <p>Data from foster care residents was used for targeted project to promote community integration:</p> <ul style="list-style-type: none"> - 53 people expressed a repeated desire to move, but hadn't. - Individualized consultations occurred with 28 individuals. - 7 individuals moved to provider controlled setting that better aligns with preferences. - 7 individuals moved to more integrated setting with less provider control. | | | | | |
| Contact Person | Kastler, Madeline | | | | | |



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| Division/Elected Office | Community Services |
| Department | Social Services |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Transportation Coordination | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Transportation services supports mobility coordination for Dakota County clients; supports access and coordination of services to make transportation for clients seamless.</p> <p>Being able to access places that you need and want to go improves your overall quality of life.</p> | | | | | |
| Program/Service Goal | Coordinated transportation system to enable access to jobs, school, medical care and other services. | | | | | |
| Primary Population Served | People with disabilities and seniors | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 0.96 | Budget 2020 | \$366,065 | Levy 2020 | \$114,701 |
| How much did we do? | <ul style="list-style-type: none"> • Travel Training: (2019 data) <ul style="list-style-type: none"> o 20 group trainings were provided with a total of 418 individuals trained o 3 individuals completed one-on-one trip training o 9 trip training assessments completed and are waiting for training o 5 “Rideshare 101” trainings were provided to a total of 114 older adults in collaboration with the Communities for a Lifetime Initiative o We anticipate the travel training program to continue to grow. • Lyft Pilot: (2019 data) <ul style="list-style-type: none"> o 62 individuals riding Lyft as part of the Lyft pilot • TAP partnership: (2019 data) <ul style="list-style-type: none"> o 25 individuals completed eligibility requirements and were provided reduced fare TAP GoTo cards o We anticipate this program to increase and we will also be tracking cost savings information going forward • Volunteer Driver: (2019 data) <ul style="list-style-type: none"> o 1900 rides were provided o 450 individuals were provided rides | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> - 100% of respondents rated their training as excellent & travel trainer as excellent (n=6) o Rideshare Training: - 100% of respondents (n=19) agreed or strongly agreed with the statements: “The presenter was knowledgeable about the topic” & “The presentation contained practical examples and useful techniques for using Rideshare” - 89% of respondents (n=19) rated the presentation as very good/excellent; - 95% of respondents (n=19) would recommend the presentation to peers • Lyft Pilot: <ul style="list-style-type: none"> o 92% of respondents were satisfied or extremely satisfied with Lyft as a transportation option • Volunteer Driver: (2019 data) <ul style="list-style-type: none"> o 0 rider complaints o 0 accidents o 5% ride denial rate | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> • Travel Training-18 people trained to go to doctor, recreational/social locations, school/ job training, or their jobs • Lyft -% of respondents reported: <ul style="list-style-type: none"> o transportation is no longer a barrier to employment (100%) o now able to work more hours or more days (63%) o now able to get to work on time/leave when they need to (81%) o friends/ family no longer have to drive them to work (69%) o transportation is now more reliable (88%) o 3 got a new job! | | | | | |
| Contact Person | Kastler, Madeline | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------|--------------------|
| Division/Elected Office | Community Services |
| Department | Social Services |

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|--------------------------------------|---|------|-------------|-----|-----------|------------|
| <u>Program Name</u> | Truancy | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Assess and identify underlying factors contributing to habitual truancy for a student age twelve or older. Coordinate multiple systems, both formal and informal, to encourage a strategic response to factors affecting school attendance. | | | | | |
| Program/Service Goal | Students with a history of unexcused absence will improve their attendance and their ability to engage in school. | | | | | |
| Primary Population Served | Dakota County students age 12-17 with at least seven unexcused absences from school | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.96 | Budget 2020 | \$0 | Levy 2020 | (\$21,144) |
| <u>How much did we do?</u> | 503 referrals in the 2018-2019 school year: eliminating duplicates, out-of-county, no evidence of truancy, and/or under 12 yrs so re-refer to educational neglect, 402 unique students were served in addition to 86 students persisting from the prior school year for 488 total. | | | | | |
| <u>How well did we do it?</u> | Seeking to educate schools on appropriate referrals, 80% of school referrals to the truancy program met referral criteria and referral process for assignment in the 2018-2019 school year, an improvement from 73.5% in the prior school year. | | | | | |
| <u>Is anyone better off?</u> | *Only 21 students whose families completed services in the 2017-2018 school year were re-referred in the 2018-2019 school year. Most (12 of 21) were referred from a different school than the prior year. *39% of youth referred resulted in improved attendance (90% attendance for 45 days). *6% of youth referred no improvement in attendance case closed. *55% of youth referred still open to Truancy and receiving services | | | | | |
| <u>Contact Person</u> | Schug, Emily | | | | | |

Financial data are current as of 8/30/2019

Soil and Water District Conservation Programs/Services

| Programs | Estimated allocation 2020* | | |
|--|----------------------------|-----------|-----------|
| | FTEs | Budget | Levy |
| Grant to Soil and Water Conservation District (SWCD) | 0 | \$331,302 | \$331,302 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



| | |
|-------------------------|--------------------------------------|
| Division/Elected Office | Physical Development |
| Department | Soil and Water Conservation District |

| | | | | | | |
|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Grant to Soil and Water Conservation District (SWCD) | | | | | |
| Strategic Plan Goal | A healthy environment with quality natural areas | | | | | |
| Program/Service Description | <p>Provide educational, technical and cost share assistance to engage landowners and communities with implementing water quality and habitat improvements 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.</p> <p>Frequent and routine inspections on existing landowner contracts build relationships which better allows for corrections to small issues before they become larger problems and enhances customer service.</p> | | | | | |
| Program/Service Goal | Improve, maintain and protect water quality and habitat. Meet mandated State regulatory requirements. | | | | | |
| Primary Population Served | Landowners, cities and townships | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 0.00 | Budget 2020 | \$331,302 | Levy 2020 | \$331,302 |
| How much did we do? | <p>Conducted 30 workshops with 294 participants</p> <p>Executed 18 landowner contracts to install 31 practices</p> <p>Provided 67 landowner grants to install 67 practices</p> <p>Processed 20 wetland applications</p> <p>Provided technical assistance on 78 wetland applications</p> <p>Conducted 119 compliance inspections of landowner contracts executed over last 10 years</p> <p>Conducted 94 compliance inspections of landowner grants provided over last 10 years.</p> <p>Administered 41 different grants or agreements</p> | | | | | |
| How well did we do it? | <p>Resident surveys of workshop participants indicate 73% felt the workshops were "Excellent" which was the highest rating possible.</p> <p>294 resident participants in workshops.</p> <p>88% of landowner contacts inspected were in excellent or good condition; only 12% were in fair or poor condition and in need of some type of correction.</p> <p>All wetland applications were processed on-time and within MN Statute 15.99 requirements.</p> <p>Obtained 8 new grants or agreements for services totaling \$344,300</p> | | | | | |
| Is anyone better off? | Resident surveys of landowner who received grants indicate that 81% are interested in installing another water quality related project. Conservation practices funded are designed to specific standards and are more successful long-term. Continued and new partnerships develop that utilize the SWCDs technical capacity creating an efficient process and mechanism for the delivery of conservation. | | | | | |
| Contact Person | Watson, Brian | | | | | |

Financial data are current as of 8/30/2019

Transportation Programs/Services

| Programs | Estimated allocation 2020* | | |
|---|----------------------------|---------------------|--------------------|
| | FTEs | Budget | Levy |
| Bridge Inspection | 0.5 | \$26,606 | \$4,280 |
| Construction and Administration | 20 | \$2,463,483 | \$22,361 |
| Highway Maintenance | 14 | \$1,849,864 | \$397,765 |
| Land Survey Services to County Departments | 2.5 | \$329,956 | \$243,855 |
| Plats | 2 | \$314,047 | \$226,986 |
| Project Development and Design | 17 | \$1,921,647 | \$21,018 |
| Regional and Multi-Modal Office | 3 | \$287,601 | \$80,327 |
| Remonumentation - Preservation of Public Land Survey (PLS) system | 1.5 | \$322,339 | \$233,839 |
| Right of Way Acquisition | 6 | \$552,183 | \$45,672 |
| Right of Way Management and Permitting | 2 | \$235,142 | \$13,888 |
| Snow and Ice Control | 16.5 | \$2,649,675 | \$830,617 |
| Traffic Control Devices | 8 | \$1,910,145 | \$420,981 |
| Transportation Planning and Administration | 4 | \$645,195 | \$22,632 |
| Total | 97 | \$13,507,883 | \$2,564,221 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Physical Development |
| Department | Transportation |

| | | | | | | |
|--------------------------------------|---|------|-------------|----------|-----------|---------|
| <u>Program Name</u> | Bridge Inspection | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Statutorily required bridge inspection in compliance with the National Bridge Inspection Standards 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. Bridges are safe to travel. | | | | | |
| Primary Population Served | The traveling public on County highways. | | | | | |
| Level of Mandate | Mandate: prescribed delivery and significant sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 0.50 | Budget 2020 | \$26,606 | Levy 2020 | \$4,280 |
| <u>How much did we do?</u> | 139 bridges were inspected as statutorily required. | | | | | |
| <u>How well did we do it?</u> | Dakota County was compliant in all of the Federal inspection metrics and ranked #1 on five metrics when compared to 33 similar agencies. #1 ranking includes quality of inspection, up to date load ratings, up to date postings and frequency of inspections. | | | | | |
| <u>Is anyone better off?</u> | Bridge inspections allow for the safe and efficient use of the County Highway system by over 1 Billion vehicle miles traveled by drivers. As a result of these inspections, 1 bridge identified as deficient will be scheduled for replacement in the Transportation Capital Improvement Program. | | | | | |
| <u>Contact Person</u> | Howard, Todd | | | | | |



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|-------------------------|----------------------|
| Division/Elected Office | Physical Development |
| Department | Transportation |

| | | | | | | |
|--------------------------------------|--|-------|-------------|-------------|-----------|----------|
| <u>Program Name</u> | 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 | Users of the County highway and trail systems | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| <u>Financial Information</u> | FTE 2020 | 20.00 | Budget 2020 | \$2,463,483 | Levy 2020 | \$22,361 |
| <u>How much did we do?</u> | 29 of 30 Capital Improvement Projects were completed. 12 miles of roadway were reconstructed and 63 lane miles were resurfaced. | | | | | |
| <u>How well did we do it?</u> | 26 of 29 (90%) completed projects were within \$100,000 of the contract award amount. 6.1% of the County system was resurfaced. | | | | | |
| <u>Is anyone better off?</u> | The traveling public benefit through safe and efficient travel for more than 425 million miles driven on the County Highway system during the winter season. | | | | | |
| <u>Contact Person</u> | Howard, Todd | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|--|-------|-------------|-------------|-----------|-----------|
| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | 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 | | | | | |
| Financial Information | FTE 2020 | 14.00 | Budget 2020 | \$1,849,864 | Levy 2020 | \$397,765 |
| How much did we do? | 1030 lane miles of County Highways were maintained in 2018. Maintenance included activities such as pavement preservation, gravel road resurfacing, pothole patching, mowing, sweeping, culvert cleaning, tree trimming, and general repairs. | | | | | |
| How well did we do it? | As a result of pavement preservation improvements, the County Highway system pavement quality index improved met established County policy. The most recent residential survey ranked the condition of County Roads at 66, the highest ranking to date on the survey. | | | | | |
| Is anyone better off? | Highway maintenance activities provided for safe and efficient travel of over 1 Billion vehicle miles driven by users of the County Highway system. | | | | | |
| Contact Person | Howard, Todd | | | | | |



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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Land Survey Services to County Departments | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Provide professional land surveying services for County projects to departments including FNAP program, Parks, EM, Transportation, CPPM, Attorney's Office, and Property Records (parcel updates). | | | | | |
| 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 | | | | | |
| Financial Information | FTE 2020 | 2.50 | Budget 2020 | \$329,956 | Levy 2020 | \$243,855 |
| How much did we do? | <p>Transportation ROW projects; survey equipment will assist in delivering the proposed construction projects, over \$330 million in in the five-year CIP. Created new tax parcel areas from new parcels splits and plats which are used by Assessor's Office for tax purposes.</p> <p>Surveyed various miscellaneous projects for other County Departments including SMART Center, FNAP, Byllesby Dam, FNAP, and Parks projects.</p> | | | | | |
| How well did we do it? | <p>Providing internal customers with quick turnaround times for projects that arise and meeting project deadlines; providing surveying services to internal County Depts with no hiring of consultants for surveying services. The turnaround time for these projects vary due to many factors including the size of the project, location, degree of difficulty of the project, and the degree of surveying needs. The Survey Office completes each project according to the timelines/deadlines established by the Project Managers.</p> | | | | | |
| Is anyone better off? | <p>1) services provided a quick turnaround time versus depts. hiring consultants; 2) reduce/eliminate contracts for hiring consultants; 3) provide immediate surveying results/feedback to internal depts. These factors above allow the Project Managers to proceed with projects in a timely manner that produces more efficient projects at a reduced price. The time savings and cost savings to internal departments vary per project</p> | | | | | |
| Contact Person | Tollefson, Todd | | | | | |

Financial data are current as of 8/30/2019



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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Plats | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Review plats in accordance to Minnesota Statutes, Minnesota Plat Manual, and review plats (Plat Commission) along County roads that are subject to 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 | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$314,047 | Levy 2020 | \$226,986 |
| How much did we do? | 2018: \$117,000 in plat revenue; 93 plats reviewed of which 33 plats were along County Roads and subject to the Plat Ordinance | | | | | |
| How well did we do it? | Maintained 1-2 week turnaround time for plats; 0 plats required County Board discussions from the Plat Commission recommendations | | | | | |
| Is anyone better off? | Plat Reviews: Recording plats in a timely manner allows clients to meet deadlines and closings. Plat Commission: Review plats for the 7 factors per Contiguous Plat Ordinance & MN Statute. Preserved ROW along County Roads from 33 plats in 2018, which will reduce future ROW costs for construction projects. Also, access management improves safety and mobility on County roads. | | | | | |
| Contact Person | Tollefson, Todd | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Project Development and Design | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Preliminary engineering, environmental documentation, public engagement, preparation of plans and specifications, pavement management. | | | | | |
| Program/Service Goal | Complete plans and specifications for highway preservation, management, and replacement and expansion projects in accordance with State and Federal requirements; minimize cost expenditures on system. | | | | | |
| Primary Population Served | The traveling public on County highways and users of County trails. | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| Financial Information | FTE 2020 | 17.00 | Budget 2020 | \$1,921,647 | Levy 2020 | \$21,018 |
| How much did we do? | In 2018 we produced plans and specifications for 11 County Highway Projects. | | | | | |
| How well did we do it? | Plans and Specifications were completed for 11 projects awarded in 2018 out of 14 projects in the 2018 Transportation CIP. | | | | | |
| Is anyone better off? | Plans and specifications prepared in 2018 resulted in 63 lane miles of pavement preservation (6.12%) and 14 lane miles of reconstruction (1.36%) out of the 1,030 County Highway lane miles. These improvements are estimated to directly benefit 1,097 million lane miles driven by the traveling public. | | | | | |
| Contact Person | Anton, Tom | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Regional and Multi-Modal Office | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | Develop transitways and other transit services and facilities; advance interagency efforts to develop and deliver highway and trail projects that are generally regional in scope. Activities include serving as staff to the Regional Railroad Authority, planning, project management, coordination with external partners, budgeting, environmental documentation and coordination on design and implementation activities. | | | | | |
| Program/Service Goal | Transportation improvements and alternatives that address regional mobility for all modes, accessibility for those dependent on transit, and greater access to trails for County residents. | | | | | |
| Primary Population Served | County and regional residents and current transit users | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 3.00 | Budget 2020 | \$287,601 | Levy 2020 | \$80,327 |
| How much did we do? | <ul style="list-style-type: none"> *Completed the Dakota County Eastern Transit Study *Completed the METRO Orange Line Extension Study *Executed all Authority obligations to the METRO Orange Line *Reorganized the Transit Office into the Regional and Multi-Modal Office to reflect expanded responsibilities. *Approximately 12,130 weekday boardings are made by Dakota County residents on local and express routes operated by Minnesota Valley Transit Authority (MVTA) and Metro Transit. | | | | | |
| How well did we do it? | <ul style="list-style-type: none"> *The Regional and Multi-Modal Office advanced 2 of 3 projects within the Regional Rail Authority CIP. The project that did not advance was delayed to better meet the timing of agency partners. *Through the completion of 2 transit studies, has engaged 7 cities and one township in assessing current and future transit demand in specific areas of the County. | | | | | |
| Is anyone better off? | <ul style="list-style-type: none"> *New transit service was estab. to serve students & staff of DCTC for a 2-year pilot project in partnership with MVTA. Need for transit service to DCTC was identified in the 2017 East-West Transit Study. *Participation in the development of METRO Orange Line Phase 1 has resulted in significant transit-specific construction activities on this multi-year construction project that will serve County and regional residents in late 2021. | | | | | |
| Contact Person | Mitteco, Gina | | | | | |



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| Division/Elected Office | Physical Development |
| Department | Transportation |

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| <u>Program Name</u> | 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 (PLS) System of monuments. | | | | | |
| Primary Population Served | County Residents, Surveyors | | | | | |
| Level of Mandate | Generalized mandate with little or no effective sanction | | | | | |
| <u>Financial Information</u> | FTE 2020 | 1.50 | Budget 2020 | \$322,339 | Levy 2020 | \$233,839 |
| <u>How much did we do?</u> | 2018: maintained/replaced 120 PLS monuments with updated Certificates; 2200+ PLS monuments in Dakota County | | | | | |
| <u>How well did we do it?</u> | Replace destroyed PLS corners according to MN Statute 381.12 Subd. 3 | | | | | |
| <u>Is anyone better off?</u> | With PLS monuments being current per MS 381.12 Subd.3, residents of Dakota County are provided with stability of property boundaries for orderly development. Dakota County PLS system includes data with all updated coordinates for replacement and surveys. | | | | | |
| <u>Contact Person</u> | Tollefson, Todd | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Right of Way Acquisition | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Map and identify easement parcels; acquire property through State and Federal prescribed processes for improvements to the transportation 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 | | | | | |
| Financial Information | FTE 2020 | 6.00 | Budget 2020 | \$552,183 | Levy 2020 | \$45,672 |
| How much did we do? | Easements were identified, parcels were mapped, and offers were extended for right of way acquisition from 150 parcels in 2018. | | | | | |
| How well did we do it? | 88% of parcels were settled through direct negotiation without the need for a Commissioners Hearing or further condemnation proceedings as of 9/1/2018. From the time when these parcels were identified, it took, on average, approximately 1 year (12 months) to fully acquire a parcel, which includes time to appraise the property, authorize offers, and negotiate a settlement. | | | | | |
| Is anyone better off? | The 150 parcels of right of way acquisition initiated in 2018 support improvements for 22 out of a total of 1030 lane miles of County Highway (2%) for improvements that will provide for safer and more efficient travel for about a million vehicle miles traveled on the County Highway system. | | | | | |
| Contact Person | Rezac, Jacob | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Right of Way Management and Permitting | | | | | |
| Strategic Plan Goal | Excellence in public service | | | | | |
| Program/Service Description | <p>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. Right of way management and permitting overview ensures burden of re-establishing the right of way and road after work or use is the responsibility of the owner and not the taxpayers. Permit process work, utility coordination and addressing right of way obstruction issues ensure the system is safety with minimal interruptions for the traveling public.</p> <p>Right of Way is managed to coordinate utility relocates for construction projects. Obstructions in the right of way are addressed based on State Statute 160.27, right of way uses.</p> | | | | | |
| 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 in accordance with Dakota County Ordinance 126: Management of the Public Right of Way. | | | | | |
| Primary Population Served | 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 | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$235,142 | Levy 2020 | \$13,888 |
| How much did we do? | In 2018 County issued 1826 permits which was slightly down compared to 2017. This included 1139 truck permits and 687 permits requiring field inspection. In addition to overseeing permits, staff address obstructions in the right of way. Staff also addresses issues related to utility relocates to ensure projects can continue on schedule. | | | | | |
| How well did we do it? | Truck permits are managed through the on-line system, up to a certain vehicle weight and size. Oversized truck applications are reviewed and permits issued typically within 4 hours. The requestor receives the permit upon completion of the application. Other permits can be started on-line with staff completing review and permit issuance within 72 hours. Any compliance issues are discussed with the permittee to ensure work zone traffic control and restoration are addressed in a timely manner. | | | | | |
| Is anyone better off? | To assist utility companies with efficient operating, requests for standard permits are issued within 72 hours, 90% of the time provided requestor provides information. Truck permits beyond the standard size and weight are issued within 4 hours of request 95% of the time. | | | | | |
| Contact Person | Sebastian, Kristi | | | | | |



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| Division/Elected Office | Physical Development |
| Department | Transportation |

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|--------------------------------------|---|-------|-------------|-------------|-----------|-----------|
| <u>Program Name</u> | 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 | | | | | |
| <u>Financial Information</u> | FTE 2020 | 16.50 | Budget 2020 | \$2,649,675 | Levy 2020 | \$830,617 |
| <u>How much did we do?</u> | Snow and ice control was provided for 38 events in the 2018/2019 winter season. | | | | | |
| <u>How well did we do it?</u> | Initial plowing of the 1030 lane mile County Highway system was completed in less than 5 hours for 100% of the 38 snow and ice events. The average rating from the most recent residential survey for snow and ice removal was 67, much higher than the national bench mark | | | | | |
| <u>Is anyone better off?</u> | The traveling public benefit through safe and efficient travel for more than 425 million miles driven on the County Highway system during the winter season. | | | | | |
| <u>Contact Person</u> | Howard, Todd | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | Traffic Control Devices | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | <p>Placement, operation, and maintenance of signs, pavement markings and traffic signals for the traveling public. Time traffic signals to move traffic safely through the County. The County provides maintenance for 230 traffic signals (County, state and city), 36 all way stops, seven County jurisdiction roundabouts and approximately 1500 side stop intersections throughout the County. Dakota County also maintains pavement marking and signs for 1,030 lane miles of County Highways.</p> | | | | | |
| Program/Service Goal | Operate and 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 | | | | | |
| Financial Information | FTE 2020 | 8.00 | Budget 2020 | \$1,910,145 | Levy 2020 | \$420,981 |
| How much did we do? | <p>All Signals were inspected, signs surveyed and pavement markings assess to ensure they are functioning. A roadway management project was completed in 2018 to bring 12 signals along CR 46 & 31 on the County's advanced traffic management system.</p> <p>Evaluation was complete for several special sign initiatives: Rural Curve signing, Rural Intersection Assessments, and Pine Bend trail bicycle needs. The signing identified through these reviews will be done in 2019.</p> | | | | | |
| How well did we do it? | <p>County staff conduct a night time survey of pavement marking needs to prioritize work. The greatest needs are addressed in the current season through staff application for lower volume roadways and longer lasting, epoxy material, by contractors for the higher volume County roadways. Sign and pavement marking surveys are conducted at night to determine retro-reflectivity levels; prioritized list is developed to ensure the greatest maintenance needs are addressed system wide. This work is done consistent with uniform practices, County operation documents and in response to other needs which arise. County staff review timing and implement updates at signals to utilize updated in technology.</p> | | | | | |
| Is anyone better off? | <p>Traffic Signals are monitored regularly to ensure maximum mobility and safety for the traveling public. Signals are operational for the traveling public 99% of the time, system wide. Pavement markings and signing are placed and maintained to maximum guidance and safety through review to serve the traveling public.</p> | | | | | |
| Contact Person | Sebastian, Kristi | | | | | |

Financial data are current as of 8/30/2019



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| Division/Elected Office | Physical Development | | | | | |
| Department | Transportation | | | | | |
| Program Name | 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 MNDOT (Minnesota Department of Transportation) 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 | | | | | |
| Financial Information | FTE 2020 | 4.00 | Budget 2020 | \$645,195 | Levy 2020 | \$22,632 |
| How much did we do? | <p>\$25,771,000 of County State Aid Highway funds and \$7,980,700 of Federal Transportation funds were allocated for Dakota County transportation projects in 2018. The Transportation Sales and Use Tax generated \$7,980,000 million in 2018. Developed Transportation, Regional Railroad, and Sales and Use Tax CIPs for 2019 to 2023. The Countywide Principal Arterial planning study was adopted by the County Board. The Rural Intersection Safety Assessment study to proactively improve rural intersection safety was completed.</p> | | | | | |
| How well did we do it? | <p>To help meet transportation system needs, Dakota County directs transportation revenues to system priorities as defined in the adopted 2030 Dakota County Transportation Plan. State Aid revenue, including Flex Account funds and Motor Vehicle Lease Sales Tax funds, was \$25,771,000 in 2018 compared to a 2030 Transportation Plan estimate of \$10,000,000. In addition, the Dakota County Transportation Sales and Use Tax generated \$17,793,606. This is a new revenue source not anticipated in the 2030 Transportation Plan.</p> | | | | | |
| Is anyone better off? | <p>The adopted 2030 County Transportation Plan estimated 2018-22 transportation system investment needs at \$359.6M in 2011 dollars, or \$470M adjusted for inflation. The 2018 Transportation, Regional Railroad Authority, and Sales and Use Tax CIPs include a combined \$386M, or 82% of the estimated needs directed to priorities established in the 2030 Dakota County Transportation Plan to safely and efficiently serve the County's traveling public.</p> | | | | | |
| Contact Person | Krebsbach, Mark | | | | | |

Financial data are current as of 8/30/2019

Veteran Services Programs/Services

| Programs | Estimated allocation 2020* | | |
|----------------------------------|----------------------------|------------------|------------------|
| | FTEs | Budget | Levy |
| Benefits Advocacy | 4.5 | \$502,901 | \$487,324 |
| Beyond the Yellow Ribbon Program | 0.5 | \$58,829 | \$58,829 |
| Justice Involved Veterans | 2.0 | \$223,512 | \$216,589 |
| Total | 7.0 | \$785,242 | \$762,742 |

* Budget, levy, and FTEs data reflect the 2020 budget planning base. Data are current as of 8/30/2019.



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| Division/Elected Office | Community Services |
| Department | Veteran Services |

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|-------------------------------|---|------|-------------|-----------|-----------|-----------|
| Program Name | Benefits Advocacy | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Provides federal, state, and local benefits and resources to veterans, military service members and their dependents. | | | | | |
| Program/Service Goal | Veterans, military service members, and their dependents will have accessed all federal, state, and local benefits and resources they are entitled to receive. | | | | | |
| Primary Population Served | Veterans, military service members & their dependents | | | | | |
| Level of Mandate | Mandate: generalized mandate to provide service with sanctions for non-performance | | | | | |
| Financial Information | FTE 2020 | 4.50 | Budget 2020 | \$502,901 | Levy 2020 | \$487,324 |
| How much did we do? | Number of unique clients served: 4,176 Number of client contacts (including outreach events): 16,358 | | | | | |
| How well did we do it? | Federal benefits paid to Dakota County veterans: Total benefit dollars paid to veterans: \$198,439,000 -Compensation & Pension: \$83,538,000 -Education/Voc Rehab: \$12,849,000 -Insurance Benefits: \$2,123,000 -VA Healthcare Paid: \$99,929,000 -Number of unique veterans enrolled in healthcare: 7,629 | | | | | |
| Is anyone better off? | OPA Departmental Satisfaction Survey Question #13 of the Client Satisfaction Survey asks: "In general, my overall experience with my Veteran Service Officer has been positive." Total % of clients who answered "Strongly Agree" or "Agree" is 95.8% | | | | | |
| Contact Person | Thomas, Lisa | | | | | |



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| Division/Elected Office | Community Services |
| Department | Veteran Services |

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| Program Name | Beyond the Yellow Ribbon Program | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Dakota County BTYR City Networks proactively support veterans, military service members, and their families. | | | | | |
| Program/Service Goal | To provide community support to veterans, military service members, and their families including: -Deployed Service Member family support -Individual need support -Financial Support -Community events to support community, health, fellowship | | | | | |
| Primary Population Served | Veterans, military service members and their families | | | | | |
| Level of Mandate | Not mandated | | | | | |
| Financial Information | FTE 2020 | 0.50 | Budget 2020 | \$58,829 | Levy 2020 | \$58,829 |
| How much did we do? | # of clients served: 581 # of community events: 42 # of volunteer hours: 1,408 | | | | | |
| How well did we do it? | Client survey is complete. Data will be available in 2020. | | | | | |
| Is anyone better off? | Client satisfaction survey. Data will be available in 2020. | | | | | |
| Contact Person | Thomas, Lisa | | | | | |



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| Division/Elected Office | Community Services |
| Department | Veteran Services |

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|-------------------------------|--|------|-------------|-----------|-----------|-----------|
| Program Name | Justice Involved Veterans | | | | | |
| Strategic Plan Goal | A great place to live | | | | | |
| Program/Service Description | Coordinates and provides services to veterans in the criminal justice system. | | | | | |
| Program/Service Goal | As a Division-wide resource, the JIV Program Coordinator identifies and connects veterans in the criminal justice system to resources and benefits. | | | | | |
| Primary Population Served | Veterans in the criminal justice system and their families | | | | | |
| Level of Mandate | Support mandated service | | | | | |
| Financial Information | FTE 2020 | 2.00 | Budget 2020 | \$223,512 | Levy 2020 | \$216,589 |
| How much did we do? | Number of unique clients referred/served: 244 Number of unique veteran clients seen in jail: 37 | | | | | |
| How well did we do it? | Number of clients receiving specific veteran-related services: Mental/chemical health services: 53 Housing: 47 Employment: 10 VA Health Care: 13 VA Disability Benefits: 21 | | | | | |
| Is anyone better off? | Client satisfaction survey. Data will be available in 2020. | | | | | |
| Contact Person | Thomas, Lisa | | | | | |