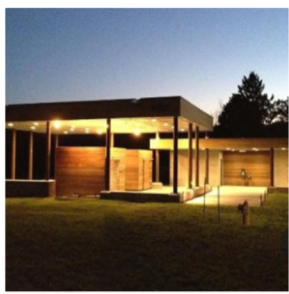# Dakota County, Minnesota

2024

Department Financial Budget Summaries

A premier county in which to live and work.

Dakota
COUNTY

2024 Recommended Budget

Dakota County Program Service Inventory Dashboard Link:

PSI Dashboard

Department Name	Budget Development	Financial Summary	Program/ Service Inventory	
			Department Programs	Division Summary
Non-departmental (Countywide)		$		★
District Court		$	◆	
Administration Division				★
Office of the County Manager	✸	$	◆	
County Board	✸	$	◆	
Communications	✸	$	◆	
Employee Relations	✸	$	◆	
Budget Office	✸	$	◆	
Community Services Division				★
Community Services Administration	✸	$	◆	
Social Services	✸	$	◆	
Employment and Economic Assistance	✸	$	◆	
Public Health	✸	$	◆	
Veteran 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	✸	$	◆	★
Enterprise Finance and Information Systems Division				★
EFIS Administration	✸	$	◆	
Office of Risk Management	✸	$	◆	
Information Technology	✸	$	◆	
Office of Performance and Analysis	✸	$	◆	
Finance	✸	$	◆	
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	✸	$	◆	
Environmental Legacy		$		
Byllesby Dam Enterprise		$	◆	
Capital Improvement Program				
Capital Improvement Program - County Buildings		$		
Capital Improvement Program - Byllesby Dam		$		
Capital Improvement Program - Transportation		$		
Capital Improvement Program - DC Transportation Sales and Use Tax Program		$		
Capital Improvement Program - Parks		$		
Capital Improvement Program - Environmental Resources		$		
Capital Improvement Program - IT Data Networks		$		

2024 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.

I.   **Update on 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

No 2022 budget requests

II. Update on 2023 Approved Budget Requests

No 2023 budget requests

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No 2023 budget changes

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Meeting statutory assessment responsibilities

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

The 2023 assessment met the requirements of the State Board of Appeal and Equalization. Taxpayer inquiries decreased as compared to the historic market changes for the 2022 assessment. After staff addressed taxpayer inquiries, 3 remaining taxpayers requested an appeal hearing before the Special County Board of Appeal and Equalization.

2024 Significant Plans/Issues

Assessment technologies are maximized, whereby greater reliance on staff resources will be necessary to meet mandates in the future. Dakota County has the highest taxable parcel responsibility per FTE in the state per Department of Revenue annual service report. Efforts to comply with DOR desktop inspection guidelines and drive down the use of desktop inspections to no more than two consecutive inspections will not be possible with existing staff resources. To combat this pressure, 4 appraisal internships were filled summer 2023 and we will continue with internships in 2024 to help short term but staffing level increases will be required longer term.

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

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

In collaboration with I.T., we further refined our online appeal process for streamlined service to taxpayers. Approximately 1/3rd of all 2023 appeals utilized this service.

2024 Significant Plans/Issues

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

Discussion Point Short Description: Collaborate with Minnesota Counties utilizing Tyler Technologies and the Minnesota Department of Revenue to implement legislative changes impacting Assessing Services.

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Legislative changes will impact some net tax capacity calculations for starting payable 2025. Assessing Services provided input to the MAAO Legislative Committee during the legislative process and will be working with our CAMA vendor Tyler Technologies to implement needed system changes.

2024 Significant Plans/Issues

Assessing staff will continue to review legislative changes and the impact to assessment data and calculations for accuracy.

2024 Budget Development

Budget Office

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

 I.   **Update on 2022 Approved Budget Requests**
 II.   **Update on 2023 Approved Budget Requests**
 III. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
 IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

None

II. Update on 2023 Approved Budget Requests

None

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

New Financial Analyst position transferred from Community Services. Position filled in August.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Budget Planning Preparation

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- Will complete the 2024 budget process and hold multiple budget workshops/hearings with the Board.
- Awarded for recognition from the national Government Finance Officers Association (GFOA) with the Distinguished Budget Award.
- Prepared financial projections and historical trend analysis for long range financial planning.
- Providing budget allocations to all departments across the county providing for a framework and baseline from which they can develop budget recommendations.
- Utilizing a long-range financial projection model to present budget data to the Board allowing them to make informed financial decisions on behalf of the County.
- Continuing to implement new ERP tool, DakotaConnect.
- Assisting with the creating of GL, HR, Payroll, and Budget reports in DakotaConnect and Cognos.
- Assist with the tracking and reporting of the ARP funds.

2024 Significant Plans/Issues

- Implement new budget software to be integrated with Dakota Connect.
- Continue working with Information Technology to build Cognos budget reports and the data warehouse development.

Discussion Point Short Description: Budget Projections and Variance Analysis

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

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

2024 Significant Plans/Issues

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

2024 Budget Development

Communications

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

I. **Update on 2022 Approved Budget Requests**
II. **Update on 2023 Approved Budget Requests**
III. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV. **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

None

II. Update on 2023 Approved Budget Requests

None.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

None.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Dakota County Residential Newsletter

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Communications is writing and designing four printed residential mailings on general county news — the 36-page Newsletter in the spring and fall and a smaller mailing called the Dakota County Plus in the summer and winter. The mailings are distributed to all 178,000 households in Dakota County using USPS. Current and previous issues are accessible online through the application Issuu using either a mobile device or a computer. Newsletter articles are also shared on social media.

2024 Significant Plans/Issues

Communications is repurposing newsletter content through various platforms. Printing costs increased significantly in 2022 but appear to have leveled off, though inflationary costs do continue. For example, the production and mailing cost estimate for the fall 2023 Dakota County Newsletter is roughly 2% higher than costs for the spring edition. Similar inflationary increases are likely in 2024.

Discussion Point Short Description: Marketing Product Support

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Communications touches virtually every area of county business and provides ongoing support to keep residents and employees informed about the products, services and events we offer. Highlights of 2023 product support includes:

Legislative Advocacy: Produced more than four-dozen printed materials in support of the county's priorities for the 2023 legislative session, including project fact sheets, issue summaries, maps, posters and more. Helped to host events to promote County priorities, including at the Capitol. Provided staff support for the Legislative Advisory Workgroup, and coordinated and developed issue documents for the suburban counties working group. Created and edited letters in support of legislative priorities during the session, including newspaper columns advocating for the county priorities.

Library: Provided strategic communications support, produced a marketing plan and created printed and digital assets for several campaigns including self-service hours at Farmington Library, summer outreach/On-the-go van and education/learning support. Managed and updated the library marketing plan to include the 2023 focus areas. Created materials for the Summer Discovery Reading Program — teen booklet, two children's brochures, posters, yard signs, a-frame signs, flyers in multiple languages and a short video. Produced bookmarks to promote community reads events including OneBook/OneLakeville, Hastings Reads and IGH Reads. Planned and facilitated several photo shoots of library events and general library activity. Created wayfinding signs for Heritage Library including a stand-along sign, wall graphics and a book return wall sign. Created student library cards and school posters for Gateway STEM School. Produced several communications assets to support the announcement of the new name for the SSP Library.

Environmental Resources: Provided strategic communication support the Environmental Resources team. Updated multiple brochures, handouts and other collateral including the The Recycling Zone, VSQG, business recycle right guides (multiple languages), multifamily and business compliance, school organics and more. Designed communication pieces to support school vape disposal program. Created and mailed the biennial 16-page residential recycling guide (What Goes Where) to all households in Dakota County. Designed and mailed postcard to all rural residents about summer rural recycling clean-up day. Redesigned Fix-it Clinic posters and handouts. Designed and produced multiple wayfinding and instructional signs for The Recycling Zone. Facilitated multiple photo shoots. Produced and mailed recruitment kits to 21,000 households to promote two new organics collection sites in Inver Grove Heights and Apple Valley. Produced residential organics welcome kits for those who registered for the program. Produced and mailed the annual Rural Newsletter to more than 6,000 rural residents. Designed advertisements for multiple publications to promote The Recycling Zone, Fix-it Clinics and battery recycling. Produced handout to promote water conservation tips during drought. Updated and redesigned Master Recycler and Composter program communication assets to reflect new name of Recycling Ambassadors. Designed signage for school recycling programs including cafeteria sharing table and classroom recycling education interactive posters.

Social Services: Updated the Adult Services Brochure and reprinted. Created several videos to aid in award recognitions for workforce development, as well as social media materials to promote CareerForce services and hiring events. Updated GoDakota training brochure. Updated and printed Lyft transportation program signage. Developed comprehensive marketing plan for E&EA's WorkForce team. Promoted Social Services offerings during Mental Health Awareness month in May 2023, which generated local media coverage. Created Community Living Resources brochure. Produced event support elements for the crisis services team including table coverings, custom water bottle stickers and branded promo pieces. Produced a pocket-sized resources guide for DCSO and social workers. Partnered with Nexus Family Healing for the Aspen House ribbon-cutting event.

Employee Relations: Supported the Employee Recognition event and HEROES and IDEA service awards ceremony with event and employee materials and remarks; supported Employee Resource Groups (ERG) with recruitment and communicating events and acknowledgements; and maintained Employee Relations content on Dakota County Works.

Parks: Communications worked with the Parks Department to support grand-opening events — including the launch of the Spring Lake Park Reserve Bison Prairie — activities and new efforts to reach underrepresented park audiences. Event promotional materials and content were created, and several other projects were part of this year's work product, including:

•   Produced an eight-page Parks program guide in the spring/summer and fall/winter county Newsletter.
•   Promoted the bison reintroduction project and free park events in the Dakota County Plus mailing.
•   Edited and distributed the Parks semi-monthly e-news, promoting ways to enjoy the parks and greenways and upcoming programs.
•   Continued implementation of the Parks Marketing, Awareness and Promotion Plan with a series of photo projects, with the goal of more accurately representing park audiences in our marketing materials.
•   Developed content and materials to promote the launch of the bison reintegration project, including in the newsletter, Plus, media, county website and at events.
•   Arranged media interviews with multiple television stations and newspapers to promote Bison Prairie's calves — and arranged a morning-long live broadcast at Lebanon Hills Regional Park that promoted the Dakota County Parks system.
•   Created brand-new Bison Prairie visitor brochure.
•   Updated and revised seasonal park and trail maps for summer and winter.
•   Organized fall promotional photo shoot at Lake Byllesby Regional Park. Photos used in multiple assets, including Parks program guide to promote camping. Organized winter photo shoots, with images used in assets to promote equipment rental.
•   Supported open houses to showcase improvements at Big Rivers Regional Trailhead and the reintroduction of bison in fall 2022, and the Bison Welcome Home event in spring 2023.
•   Developed materials to promote summer events – Music in the Park and Summer Solstice. Materials included posters and web content.
•   Assisted with communications — press releases, signage — for temporary water closures at Lake Byllesby (summer 2022) and at Lebanon Hills (spring 2023).

Transportation: Helped Transportation create and maintain project websites for all planned and current road construction projects in the county. Continue to provide proofing and content feedback for all printed communication pieces including letters, postcards, signage and more.

Physical Development —Lake Byllesby Dam: Updated and re-printed materials for the Byllesby Dam Evacuation Plan, including a new brochure with zone-specific maps for residents living near the dam. The evacuation plan was mailed to residents in Cannon Falls and areas of northern Goodhue County, and made available for distribution in the community.

Public Health: Provided communication support for immunization clinics, crisis services and mental health resources. Created and posted information on Dakota County government social channels as well as sharing MDH posts.

County Fair: The 2023 Dakota County Fair featured Dakota County Parks with an emphasis on bison and other "hidden gems" in the park system. Communications produced themed content, printed marketing pieces, branded swag and managed the building during fair week. Communications shaped the concept in cooperation with Dakota County Parks. For the 2022 fair, communications came in under budget and up to 80% of the building and fair materials were reused by communications or partner departments, helping to reduce event waste. Similar goals were established for 2023.

Volunteer Services: Worked with existing volunteers and recruited new volunteers for events and programs. In 2022, 2,959 volunteers logged more than 25,000 volunteer hours. This represents $776,753.25 worth of services, which is a 15.5% increase from 2021.

Internal Communications/Collateral: Manage the process for the internal stationery (business cards, letterhead, envelopes, letterhead digital templates, PowerPoint templates, folders and mailing labels) from order through fulfillment. Supply new photography for Juvenile Services, Electronic Crimes and various events that help raise the profile of Dakota County. Supply large format prints for various departments and manage printer supplies. Facilitate HEROS and Employee Recognition program, posters and announcements. Work toward all county signage being uniform and well branded.

2024 Significant Plans/Issues

Discussion Point Short Description: Social Media Strategic Plan

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

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

In 2023, we maintained six social media platforms that help us reach different segments of the population. These platforms have proven especially useful in reaching residents with time-sensitive information about public health, road closures, elections, extreme weather impacts, etc.

Social media analytics (Data is from Jan. 1-June 22, 2023):
• Facebook total people reached: 460,973
• Twitter impressions: 146,700
• LinkedIn impressions: 31,834
• Nextdoor impressions: 481,943
• Hours viewed on Dakota County YouTube channel: 1,700
• Number of views on DC YouTube channel: 28,200
• Number of impressions on DC YouTube channel: 105,500
• Facebook engagements: 10,800
• Twitter engagements: 3,332
• Total Facebook posts: 275
• Total Twitter posts: 228
• LinkedIn postings: 25
• Instagram posts: 92
• Nextdoor posts: 50
• YouTube: 28 videos produced and/or uploaded so far this year (for both internal and external use)

2024 Significant Plans/Issues

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

Discussion Point Short Description: Dakota County External Website

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Communications maintains the content for the county's external and internal websites, helping all departments create more user-friendly information. The external website received more than 3.9 million visits in 2021, with more than 7 million page views. Maintaining website content improves transparency about the services the county provides. The 2022 Residential Survey found that 53% of respondents said it was good, and another 23% said it was excellent. The overall score in informing residents was 65/100, higher than the 2019 and 2016 findings of 64/100 and 63/100, respectively, and the highest of any of our partner counties. It also was much higher than the national benchmark.

Communications continues to work with Information Technology on digital accessibility. We launched the Digital Accessibility Contacts program in 2021 to train content creators throughout the county to create documents posted on the website in an accessible format. This program will continue in its current capacity until added resources can result in further improvement.

2024 Significant Plans/Issues

Communications and Information Technology need resources and budget assigned to begin a redesign project of the external website. Funds have not been allocated for a full redesign project since 2012. The website is on a dated platform that will soon no longer offer anonymous access to residents. This means if we keep our current web platform, residents will need to create a user account and log on to the site — this would make the website unusable.

Because we are migrating to another platform, the process will be more complicated. Consultants will be needed to gather feedback from stakeholders about wanted and needed features, and a new platform will need to be vetted, selected and purchased. By moving to a new website platform, IT will need to recreate all our website's customizations – apps, forms and calculators — so they will work in the new environment. This work could take several years to complete. The estimated cost of the project was estimated at $750,000 in 2019. It is unclear how much funding is needed for 2023.

Discussion Point Short Description: Elections

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Communications supported this year's township elections and school district ballot measures in a limited capacity.

2024 Significant Plans/Issues

Communications will support the Dakota County Elections Department in 2024 for the presidential election. We will provide information to our residents leading up to the primary and general election. We will be involved in developing voting materials, assisting with media inquiries, posting to social media about elections and voting information, and writing articles about the election for the Plus and Newsletter. We'll also prepare for on-site staffing of the primary and general election nights, post updates to the external website, and distribute the public notice e-news for elections-related updates.

Discussion Point Short Description: Strategically leverage events to help raise the profile of Dakota County

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Communications has been managing an increase in high profile events targeted at key stakeholders. In 2022, Communications managed nearly 10 events. In 2023, Communications will manage or support at least 13 public events: groundbreakings for the Veterans Memorial Greenway, Mississippi River Greenway (Rosemount East), Crisis and Recovery Center; ribbon-cuttings for the Burnsville License Center remodel and expansion; Bison Prairie; the county's Day at the Capitol; a Goodhue County Lake Byllesby Park Pavilion Dedication; Dakota Trailhead (MRG) celebration; a Dakota County Regional Chamber Behind the Scenes event; the Kaposia Library name unveiling; a county volunteer appreciation event; and a Dakota County Regional Chamber of Commerce presentation. Support includes selecting a date with multiple stakeholders, identifying key attendees, promoting the event, designing an invitation and flyer, writing remarks, developing a press release, posting to social media, capturing photography/video at the event, selecting a memento at events for continued visibility, and event follow-up.

We also ensure that we have a strong presence at the Dakota County Fair building and develop concepts to draw fair goers into our building and educate people about a Dakota County amenity or service, while informing them about what Dakota County government does.

2024 Significant Plans/Issues

Communications will continue to leverage various events to help us raise the profile of Dakota County and inform residents and other key stakeholders about what the county does for its residents.

As we continue to support various events, we will need to pull resources focused on internal clients and other projects to support promoting Dakota County externally.

2024 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
- Juvenile Detention Alternatives Initiative (JDAI)
- Secured juvenile facility and New Chance Day Treatment Program for youth

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

    I.   **Update on 2022 Approved Budget Requests**
    II.   **Update on 2023 Approved Budget Requests**
    III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
    IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

There were no approved budget requests in 2022.

II. Update on 2023 Approved Budget Requests

1.0 FTE (109) Juvenile Services Center (JSC) Coordinator

Update: The Juvenile Services Center (JSC) Coordinator has been used to oversee all staff training requirements at the JSC. This position ensures that all MN Department of Corrections (DOC) licensing standards for staff training are met, and that new staff receive the level of training necessary to support their success and maintain safety within the facility. This position serves as the Prison Rape Elimination Act (PREA) coordinator, a position that is required in order to maintain PREA compliance standards. Lastly, this position is responsible for coordinating the JSC Performance Based Standards (PBS) quality assurance efforts. The JSC has been a PBS site since 2017 and remains committed to meeting the highest performance standards for juvenile facilities through our PBS efforts. Consolidating the oversight of training, PREA, and PBS requirements and standards ensures consistent training methods and compliance with mandates and best practices.

Program/Service: Juvenile Secured/Residential Facility

How much did you do? Community Corrections conducted twenty trainings provided by this position with 139 staff being trained. This position has trained 13 new staff since January 1, 2023.

How well did you do it? There was a slight increase in the overall number of instances of youth placed on room time, but the totals hours and average hours of room time served was reduced by 43% and 34% respectively. Youth were placed on room time status slightly more often, but for significantly less time. The JSC Assistant Probation Officer (APO) positions have only experienced 8 resignations from January 1, 2023, through June 30, 2023, compared to 13 resignations for the same timeframe in 2022.

Is anyone better off? The staff safety survey demonstrated that the percent of staff who reported they feared for their safety in the past 6 months was reduced from 38% in April 2022 to 22% in April 2023. The Resident Safety Survey reported the percent of youth who reported they feared for their safety within the past 6 months was reduced from 30% in April 2022 to 0% in April 2023. The percent of youth who report they were forced to engage in sexual activity in the past 6 months remains at 0%.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

Children's Residential Facility (CRF) Mental Health Care grant: In 2022, the Dakota County Juvenile Services Center (JSC) applied for and was awarded a $84,459 grant from the MN Department of Human Services (DHS). In early 2023, that award was expanded to a total of a $191,959 grant from DHS. The grant is to provide care to children with complex needs by transitioning children from hospital and emergency rooms when they do not meet criteria for hospital care. The intention of the grant money was to enhance our facility's ability to work with these complex needs through staff training, creating trauma informed spaces for both residents and staff, and purchasing equipment and supplies for residents to support their well-being. The JSC is in the process of creating "calming rooms" on each resident living unit, a staff lounge for staff to step away from work to relax and manage their stress, multiple murals are being created throughout the campus to support adolescent development, and lastly, trauma-informed materials and equipment have been purchased to support youth. The grant period ended June 30th, 2023, and we anticipate meeting all our goals to enhance our ability to work with youth with complex needs.

In July 2023, Community Corrections anticipates an increase in **CCA subsidy funding** tied to increased supervision and data reporting, as well as elimination of probation fees by the year 2027. Final increase amounts have been communicated and Dakota County has been designated an additional 3.5 million dollars.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: The Aspen House

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

How much did we do?

- Aspen House staff provide Dakota County Community Corrections (DCCC) and Dakota County Social Services (DCSS) (Children and Family Services section) staff with quarterly data reports highlighting the following:
  - Number of Referrals accepted, withdrawn, denied
  - Number of clients served
  - Average length of stay
  - Discharge Reasons
  - Incident types
  - Demographic data of clients placed at Aspen House
- Aspen House staff host quarterly neighborhood meetings held at the Mendota Heights City Hall. Members continue to brainstorm ideas and discuss ways to engage the community. To date, there have not been any planned, structured community events.
- There has been 1 placement of 4 days (prior to court) from a *RAI* into the Aspen House as a detention alternative.
- There have been 9 other placements for a total of 137 bed days as out of home placements.
  - Conditions of Release – Furloughed from JSC = 7 placements and 81 bed days
  - Probation Violation – Furloughed from JSC = 1 placement and 37 days
  - Conditions of Probation = 1 placement and 2 days

How well did we do it?

- Community Corrections and Social Services initially planned and coordinated neighborhood meetings leading up to the grand opening in October 2022. While DCCC and DCSS staff are still in attendance, Aspen House/Nexus have taken over coordinating and facilitating the meetings.
- The department has seen a great deal of turnover at the Juvenile Services Center. Community Corrections leadership is working with staff at the Juvenile Services Center as well as the staff at Aspen House to ensure a seamless referral and intake process with a goal to reduce the number of overrides to secure detention in 2024.

Is anyone better off?

Dakota County Community Corrections and Dakota County Social Services meets with Aspen House bi-weekly to discuss referrals, updates on programming, and staffing.   The shelter provides a non-secure, less restrictive environment for Community Corrections youth in need of placement. The Juvenile Division leadership team is working to increase referrals to Aspen House and reduce use of secure placement at the Juvenile Services Center when appropriate.

2024 Significant Plans/Issues

The Grand Opening for Aspen House occurred in October 2022. The shelter is fully operational, and Nexus oversees daily operations. Community Corrections will continue to monitor placements and outcomes and continue to collaborate with Nexus on programming, referrals, and procedural changes.

Discussion Point Short Description: Veterans Court

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

Dakota County joined the Carver County Veterans Treatment Court in 2021. Since that time, Dakota County had 21 clients enter the program and two clients have graduated. Another graduation is expected in July.   No one has been terminated unsuccessfully from the program. There are currently 19 participants and several who will attend the next hearing to determine if they want to participate or not. The Veterans Court is run by a Carver County Judge and Carver County Coordinator. Dakota County probation officers supervise Dakota County clients in the program and participate in weekly Veterans Court meetings and hearings.

2024 Significant Plans/Issues

When Dakota County joined Carver County's Veterans Court, we anticipated five to seven Dakota County clients entering the program each year. With the addition of clients charged with misdemeanor and gross misdemeanors, Dakota County averages 15-20 clients participating in the Court. Dakota County's Veterans Treatment Court team includes members from the County Attorney's Office, Veteran Services, and Community Corrections. Kathy Keena, County Attorney, leads the group. The Dakota County team is considering developing a Veterans Court within Dakota County.

Whether Dakota County remains in the Carver County Court or develops its own Veterans Court, Community Corrections will change how clients are managed in the program during 2023-2024. When Dakota County entered the Court, there was one probation officer from each supervision unit assigned to supervise clients in their specialty area that were participating in Veterans Court. With the large number of clients participating, Veterans Court is taking up a significant amount of time from each of the participating probation officers. Community Corrections is requesting a Veterans Court Coordinator and Probation Officer as part of the budget process to supervise these clients and manage the data requirements of a specialty court with the State of Minnesota. Dakota County currently has a Coordinator and probation officer assigned to its Adult Drug Court program.

Discussion Point Short Description: Multi-Cultural Drug Court

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

The Multicultural Drug Court is an enhancement to the juvenile drug court program that has been in place for several years. It is a highly structured, specialty court designed to provide culturally specific programming for justice involved youth with a substance disorder. The Multi-Cultural Drug Treatment program includes Cognitive Behavioral Therapy called Heat 4 Youth (H4Y) coupled with individual Dialectical Behavior Therapy (DBT). The program will include a family component to include family therapy and a family, peer driven support group.

- A therapeutic group and individual therapy space was designated, designed, and established at the Northern Service Center
- Ten contracted and county staff trained in the H4Y curriculum in April 2023
- Two weekly H4Y Cognitive Behavioral Groups implemented in June 2023
- The juvenile drug court team reviewed and revised the juvenile drug court treatment manual to incorporate a new model
- The juvenile drug court team developed and implemented an updated incentive and rewards grid
- Juvenile Drug Court hearings expanded from one to two per month to review and celebrate progress of drug court participants

2024 Significant Plans/Issues

The first half of 2023 was devoted to planning and implementation of the new juvenile drug court model. Cognitive Behavioral Groups and DBT started in June 2023. Planning and implementation of the family support groups will begin early in 2024. Quality assurance measures will be in place to include observation of CBT groups and feedback to facilitators to ensure fidelity of the model. The juvenile drug court team plans to develop a survey to give to clients and families prior to discharge or graduation from the drug court program. The team will track the following outcomes:

- # of youth participating in H4Y groups
- # of family therapy sessions
- # of individual therapy sessions
- # of referrals to drug court
- # of graduations from drug court
- Length of time in the program

- Number of relapses/positive urinalysis

Discussion Point Short Description: Cost-Effective Solutions and Process Improvement

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

By statute, District Court is responsible for communicating to Community Corrections people who have been placed on probation to the department. Historically, Court Administration has emailed each court order to Community Corrections at the end of each court hearing. Additionally, clients generally bring their court order to the Community Corrections lobby after court and administrative staff use the order to initiate an intake to probation.

District Court is proposing a major process change impacting workflow and communication between Court Administration and Community Corrections. Court Administration is proposing that orders are no longer emailed to Community Corrections and instead, District court will send daily reports of clients who have been ordered to probation. These reports will be provided to Community Corrections so staff can initiate the intake process.

Court Administration, Community Corrections Intake, and Administrative Operations staff have been working collaboratively to develop a working process, refine reports, and provide quality assurance checks as the new process is rolled out. The new process is currently being tested and will be fully deployed by September 1, 2023.

2024 Budget Development

Office of the County Manager

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

I.	**Update on 2022 Approved Budget Requests**
II.	**Update on 2023 Approved Budget Requests**
III.	**Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.	**2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

None.

II. Update on 2023 Approved Budget Requests

None.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

Reduction of Office of the County Manager planning baseline items
Historically these funds were used to pay for leadership development, executive-level recruitment, and other contract fees or association dues that were not budgeted in other areas. The funds were never fully utilized, so this reduction allowed the funds to be used in other areas of need in the division and county-wide. A portion was used to cover increased costs for pre-employment screenings. If expenses are necessary in these areas of reduction in the future, they could be funded with BIP.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: County Executive Leadership

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

The Office of the County Manager develops and executes countywide management policies and implements strategies for county staff 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 2023 and for the previous 26 years.

Dakota County was recognized by the National Association of Counties (NACo) with six 2023 Achievement Awards. One of the programs recognized was the Employee Engagement Program (program) which is supported

by staff from The Office of the County Manager. This Program has engaged, informed, and supported staff over the past several years and has made a positive impact on overall staff and resident satisfaction. Anecdotally, the culture of the organization is cited as one of the main reasons staff choose to come to and stay at Dakota County. Survey results indicate staff understands how their work connects to the purpose of the organization, feel they make a positive difference, and agree that helping others is a top priority. Residential survey results indicate the community is increasingly satisfied with the quality of our employees and the services they provide, and feel they get good value for their tax dollars.

2024 Significant Plans/Issues

The County will implement and adapt to new programs and requirements set by the 2023 Minnesota Legislature, maintain its ongoing work across over 224 different programs and services, and develop and implement new and revised priorities set by the Board, including initiatives arising from the Board's 2023 strategic planning efforts. The Office of the County Manager will support all of these efforts.

Discussion Point Short Description: Intergovernmental Relations

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

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

2024 Significant Plans/Issues

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

Discussion Point Short Description: Strategic Plan Indicators and Performance Measures

Strategic Plan Goal: Excellence in Public Service

2023 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. All 14 Board Priorities continue to progress.

2024 Significant Plans/Issues

Office of the County Manager staff will work with the Board and departments to identify 2024 goals and milestones and track progress during the year.

2024 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 court appearances. Legal counsel and representation are provided to the County Board and to County departments. The County Attorney's Office initiates legal actions to protect abused and neglected children, adults who are vulnerable or a danger to themselves or others; and provides child support enforcement services. The County Attorney's Office is also a leader in crime prevention initiatives that promote public safety, including multiple diversion programs as well as alternative court processes.

I.   Update on 2022 Approved Budget Requests

No new budget requests were made in 2022

II. Update on 2023 Approved Budget Requests

No new budget requests were made in 2023

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No budget changes were made in 2023

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Prosecution of Crime

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

A key responsibility of the County Attorney's Office is the prosecution of crime. Once a criminal investigation is referred, it must be reviewed to determine if: 1) the filing of criminal charges is appropriate; 2) the case should be turned down for prosecution or referred to another prosecutorial authority for charging consideration; 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.

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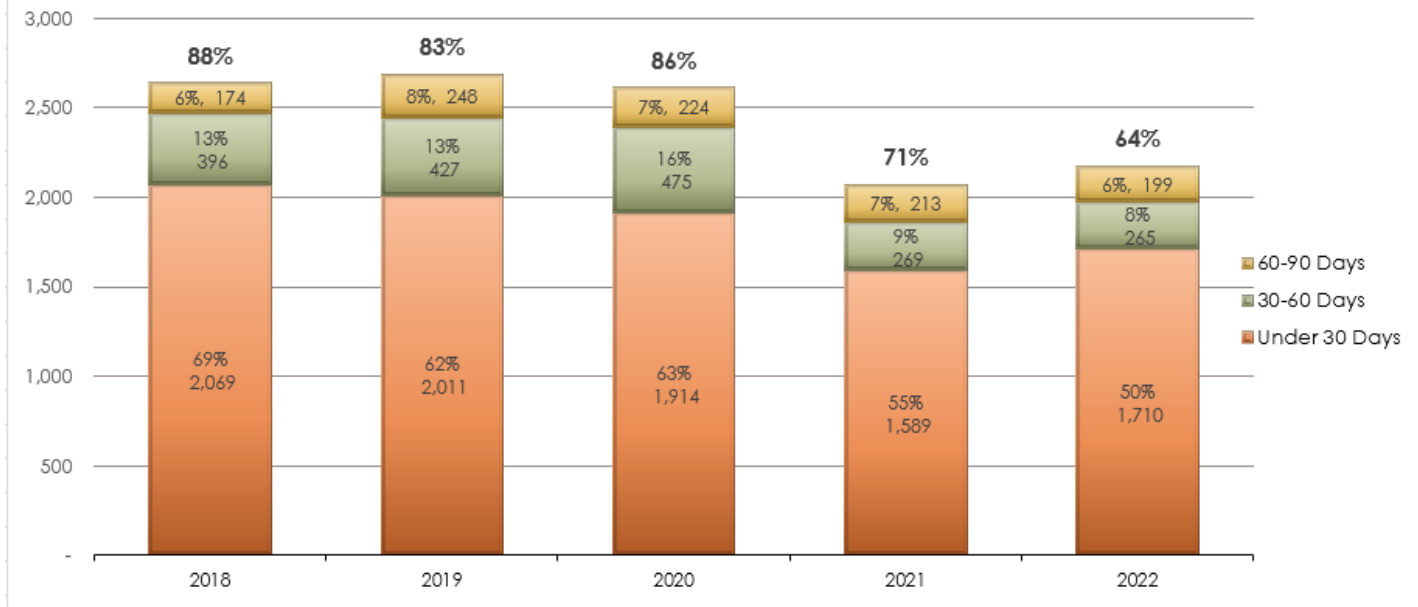
For persons arrested and held in custody (Order of Detention), review and charging decisions must be made within 36 hours of arrest, excluding the day of arrest, Sundays, and holidays. If the person is not arrested (Summons), the charging decision may be made at any time, provided the statute of limitations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

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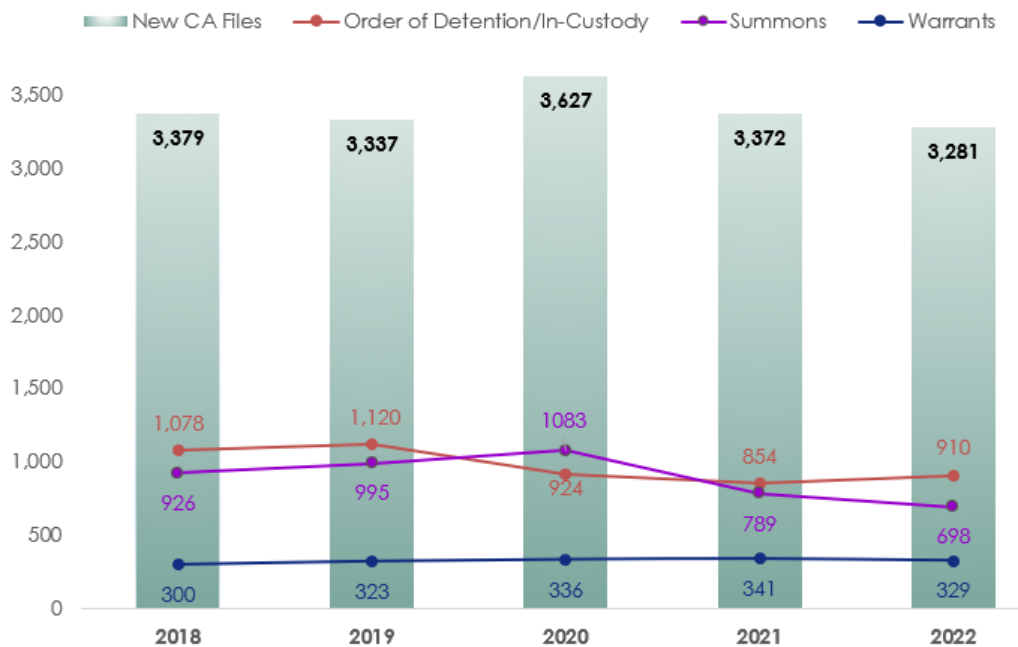
Adult criminal cases are opened after referral from law enforcement to our Office. Cases are reopened to resolve a probation violation, appeal, or other post-conviction matter.

New and Reopened Adult Criminal Cases

■ New Criminal   ■ Reopened

Year	2018	2019	2020	2021	2022
Total	4,851	4,918	4,450	4,333	4,252
Reopened	1,472	1,581	823	961	971
New Criminal	3,379	3,337	3,627	3,372	3,281
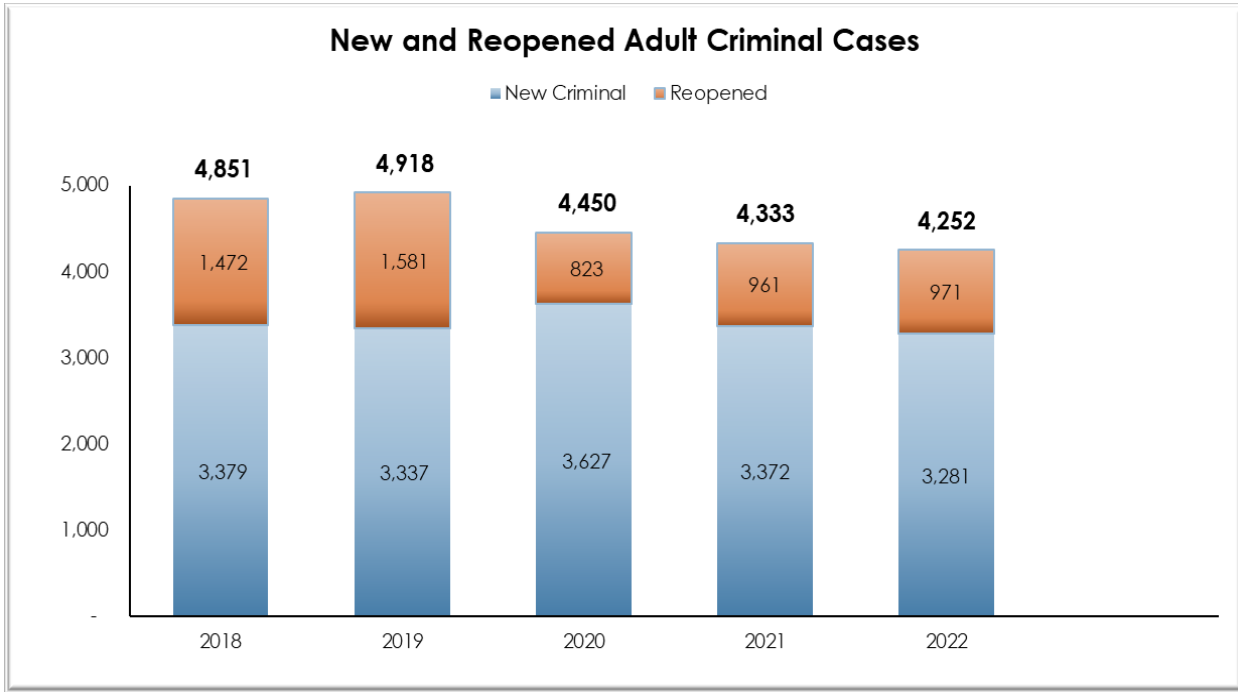
In 2022, the Office issued 499 complaints in which 722 felony charges were made for serious crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). These serious crimes are more likely to have traumatic, long term impact on victims, families, and the community. Once a serious crime has been charged, it is more likely to require a greater expenditure of Office resources to resolve.

Felony Serious Crime Charges and Cases

■ Charges   ■ Cases

Year	2018	2019	2020	2021	2022
Charges	720	720	780	744	722
Cases	466	488	506	527	499
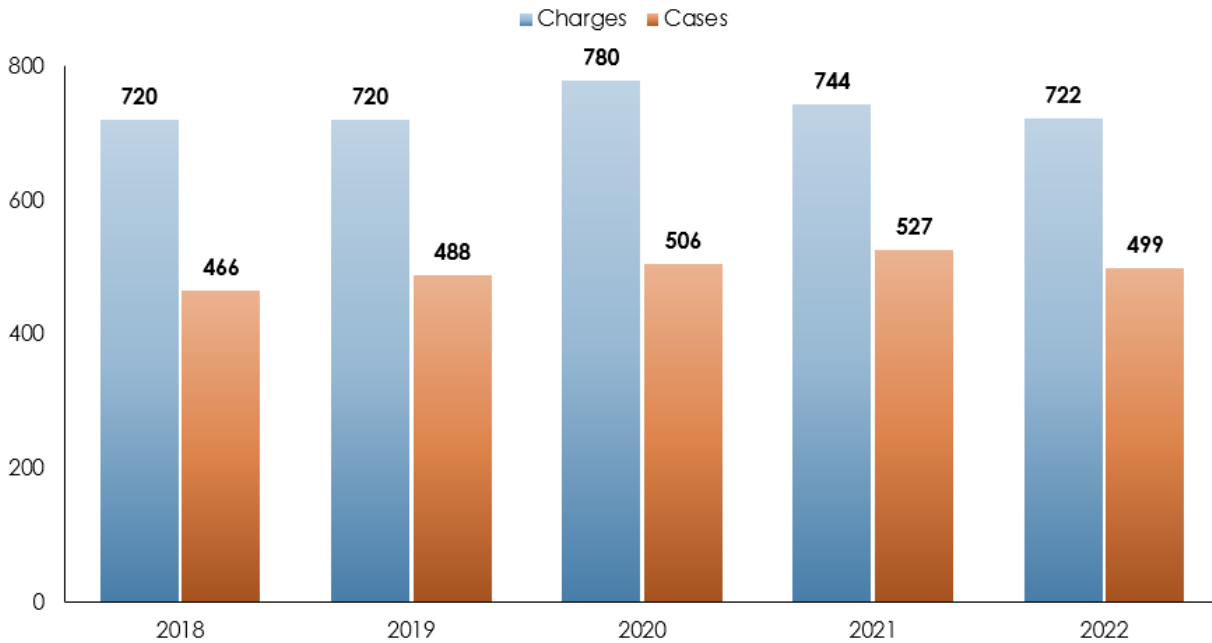
Felony assaults accounted for 40% of the serious crime charges in 2022, this is a 4% decline from 2021. All other areas have remained the same or had a slight increase since 2021.

2022 Charges for Violent Crime
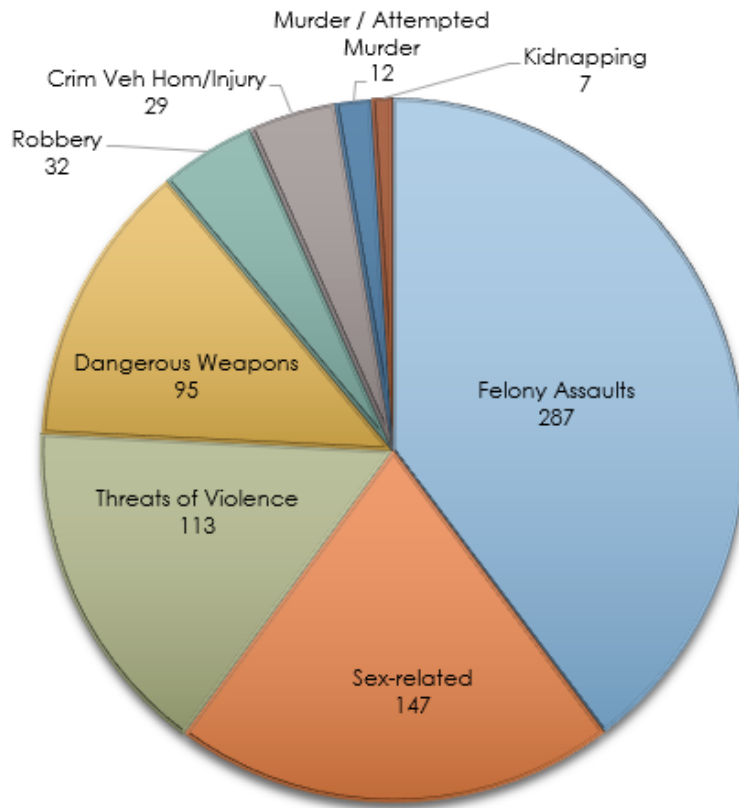
The illegal manufacture, distribution, possession, and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.

Felony Cases Charged

Felony Drug **Felony Non-Drug**

Year	2018	2019	2020	2021	2022
Total	1,942	2,095	2,117	1,867	2,183
Felony Non-Drug	1,321	1,541	1,558	1,410	1,571
Felony Drug	621	554	559	458	612
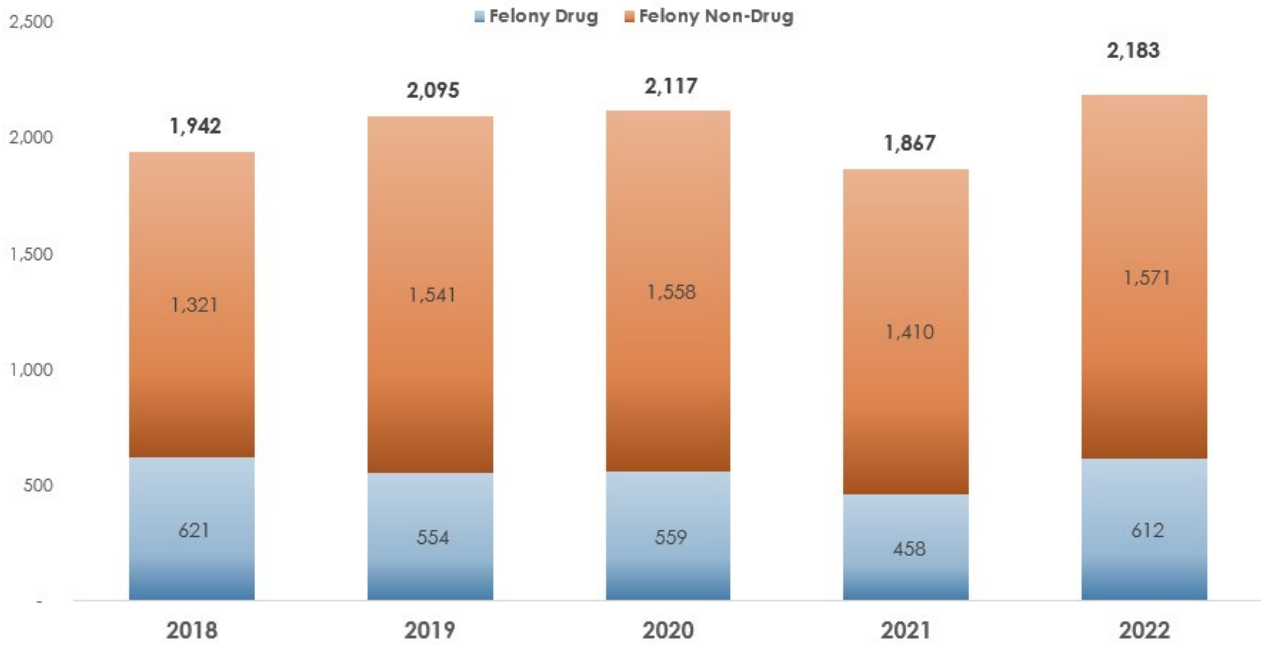
In 2022, the top five categories of drugs charged were methamphetamines, prescription drugs, heroin, cocaine, and marijuana.

Prevalence of Substances on Charged Adult Cases
2018 - 2022
Charged cases may include more than one substance

Legend:
- Methamphetamines
- Prescription Drugs
- Heroin
- Cocaine
- Marijuana

Year	Methamphetamines	Prescription Drugs	Heroin	Cocaine	Marijuana
2022	336	147	29	55	47
2021	298	83	38	51	25
2020	378	87	64	55	39
2019	459	59	47	89	36
2018	553	48	55	97	98
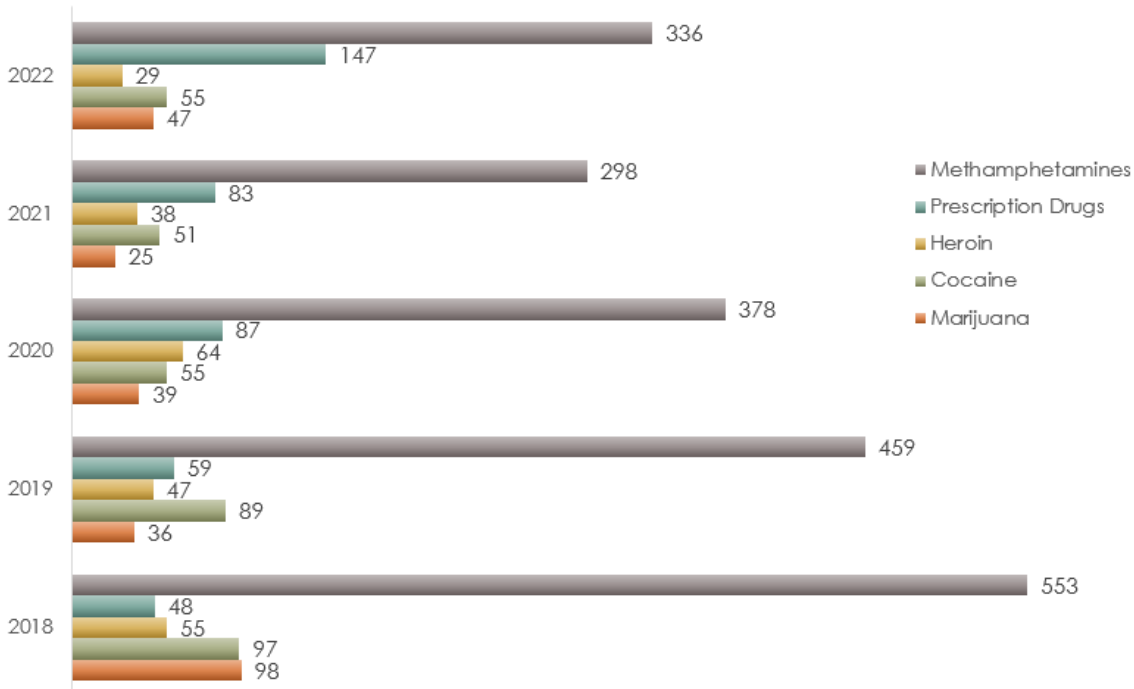
Prosecuting crime is complex and time-consuming. The time it takes for a prosecutor to review a case for charging consideration and to prepare for court events has increased due to: (1) the significant amount of digital data accompanying each case; (2) the Office's use of a completely paperless case management system; and (3) increased caseloads. Court events related to criminal prosecution include pre-trial hearings, contested hearings, trials and probation violation hearings. Each time a hearing is continued, the attorney must repeat preparations. There was an increase in court events again in 2022, up approximately 750 from 2021.

Types of Criminal Hearings

Year	PV Hearings	Contested Hearings	Other Court Events	Total Hearings
2018	2,374	3,793	13,248	19,416
2019	2,618	2,514	13,092	18,225
2020	1,770	1,757	12,795	16,323
2021	1,743	1,940	15,179	18,863
2022	1,724	2,522	15,361	19,607
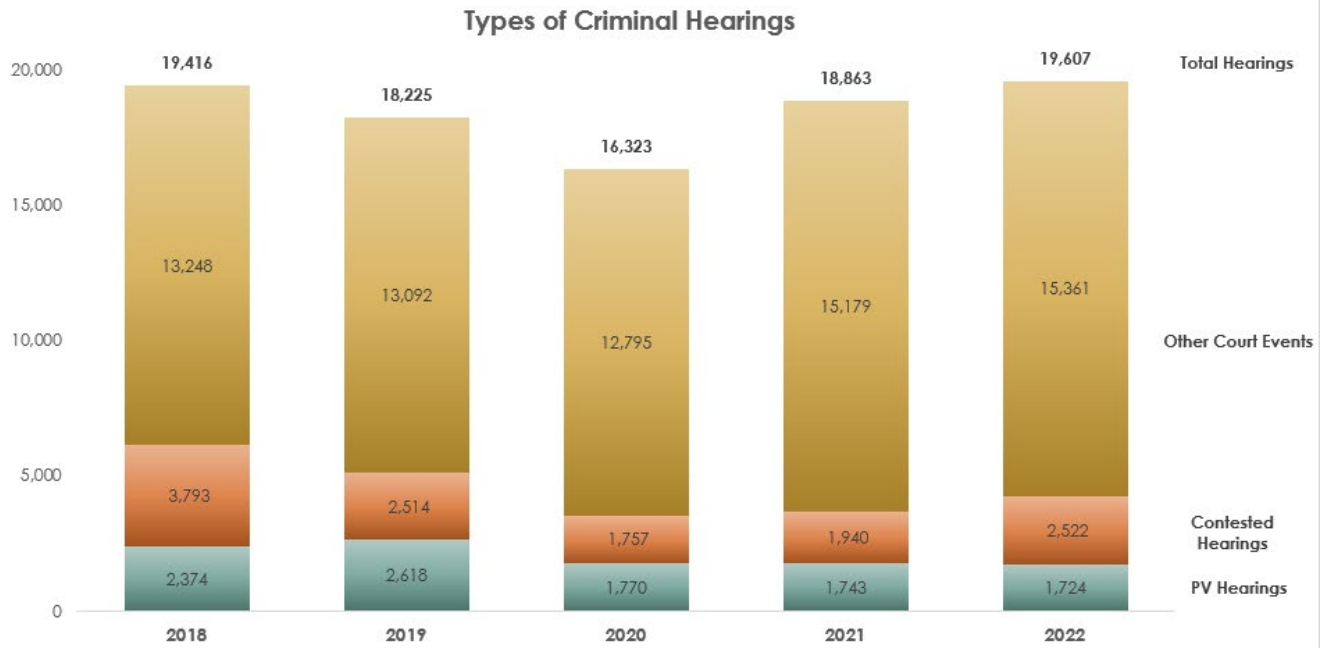
The Dakota County Attorney is responsible for the prosecution of all level crimes committed by juveniles between the ages of 10 and 17. The attorneys and support staff responsible for juvenile delinquency cases spend considerable time reviewing files, updating online case management data and improving methods of tracking case activity. Juvenile referrals are received from multiple law enforcement agencies. Following referral, criminal investigations involving juveniles are reviewed to determine whether a delinquency petition should be filed; or if the case should be turned down for prosecution, referred to a youth accountability program as an alternative to prosecution, or if further investigation is needed. In addition to new referrals, cases are reopened to resolve post-plea actions brought in juvenile court, or if they are returned from unsuccessful completion of youth accountability programs. In 2022, there were 1,058 new juvenile cases, along with 403 reopened juvenile cases for a total of 1,461.
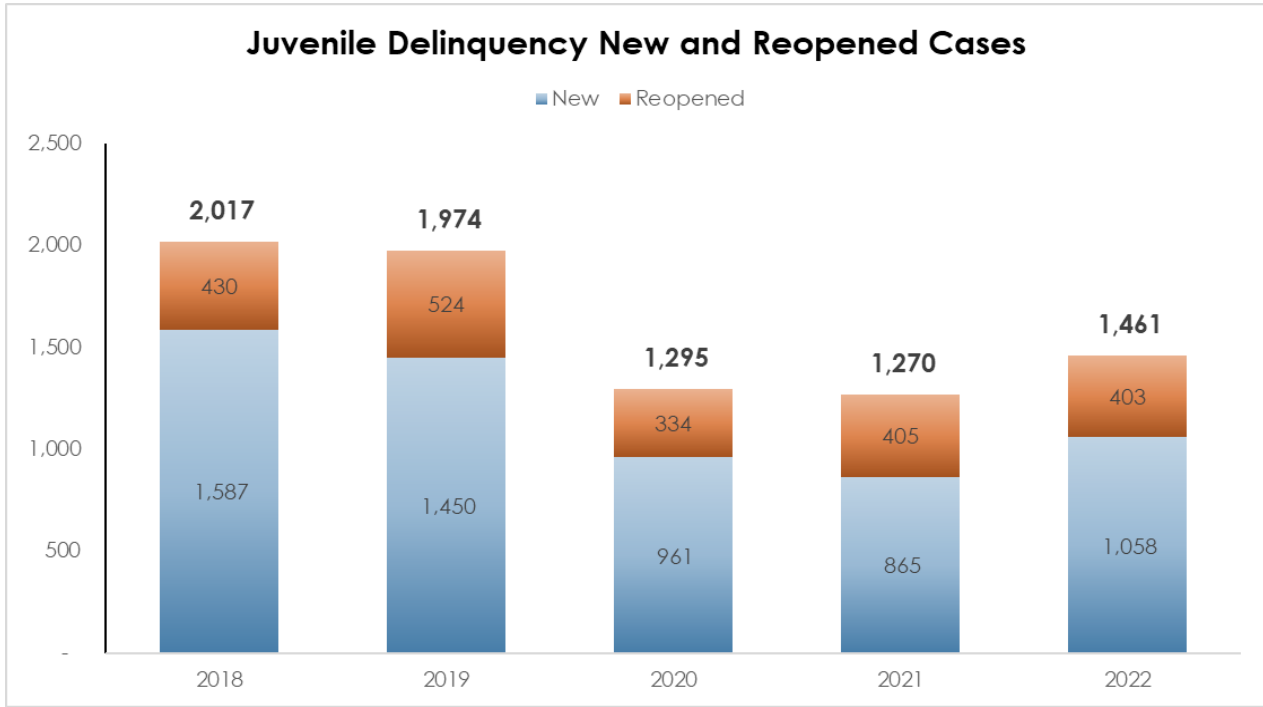
Juvenile Delinquency New and Reopened Cases

■ New ■ Reopened

Year	New	Reopened	Total
2018	1,587	430	2,017
2019	1,450	524	1,974
2020	961	334	1,295
2021	865	405	1,270
2022	1,058	403	1,461

The County Attorney has established a goal that all charging decisions be made within 30 days of the Office's receipt of a referral. If a juvenile is arrested and held in custody (Order of Detention), review and charging decisions must be made within 36 hours of arrest (excluding the day of arrest, Sundays, and holidays). If the referral is one in which the delinquent act happened while at school, the County Attorney has also established a goal that review and charging decisions be made within 36 hours. As with cases involving adult defendants, quick response to criminal activity involving juveniles furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; effectuates a person's constitutional right to a "speedy trial;" and ensures the effective and efficient utilization of resources. In 2022, 94% of all charging decisions occurred within the first 30 days, this remained consistent with the 95% in 2021.

Charging Decisions within Timeframes
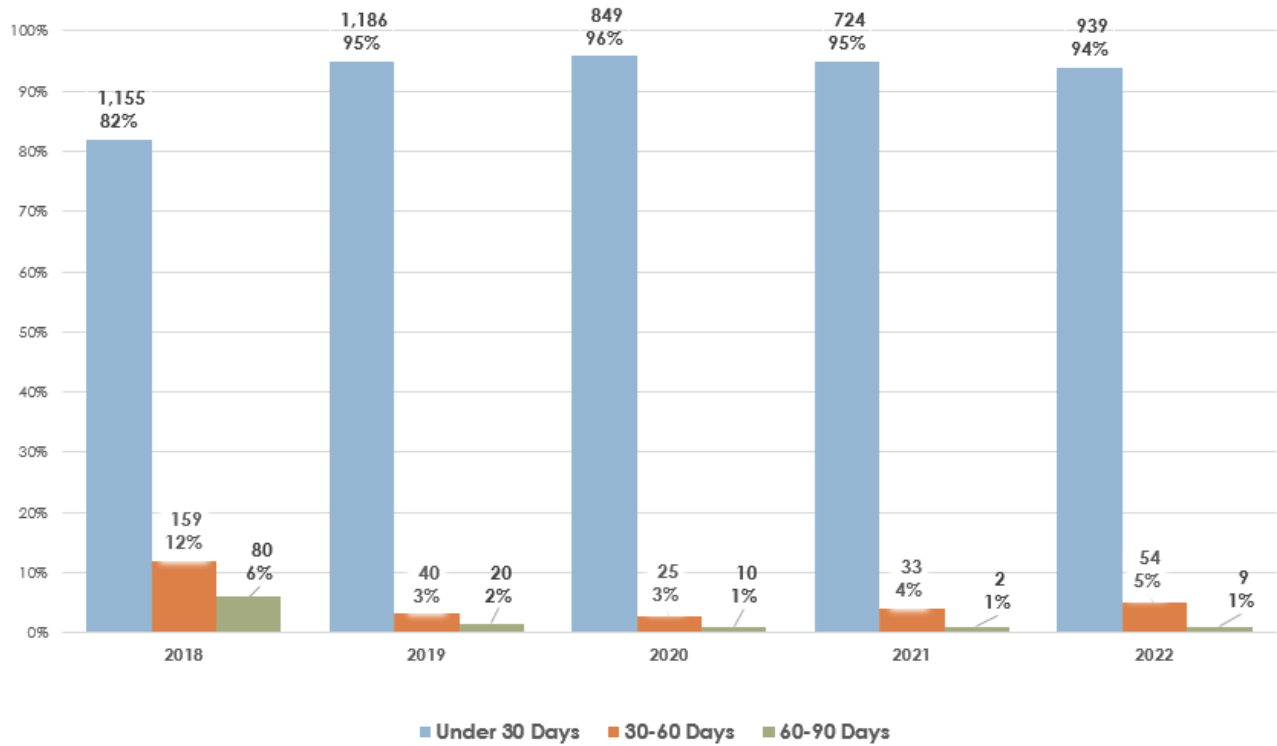
In 2022, a total of 83 violent crime cases were charged in Dakota County, a significant increase compared to 50 violent crime cases charged in 2021 (murder, sex-related offenses, robbery, dangerous weapons, assaults, threats of violence). A serious crime case may also involve a Motion for Certification of a juvenile as an adult, or for a juvenile to be placed on Extended Juvenile Jurisdiction (EJJ) probation until age 21. All serious crime cases are more likely to have traumatic, long term impact on victims, families and the community and require additional attorney time and resources.

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

Juvenile Scheduled Court Events
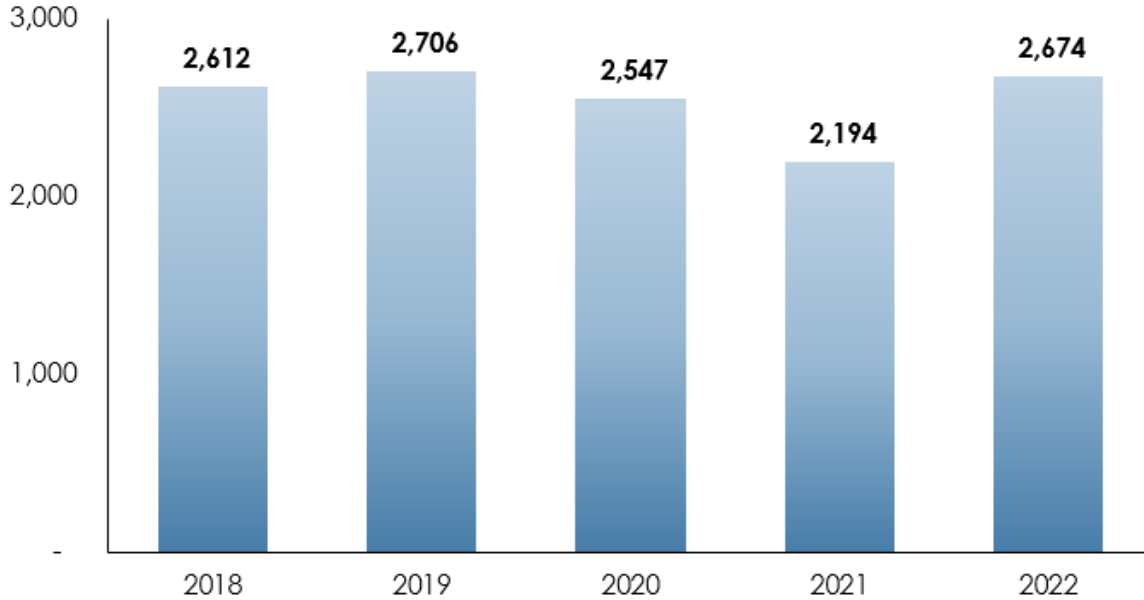
The County Attorney is a leader in finding effective ways to address delinquent behavior in juveniles as an alternative to typical court prosecution. The County Attorney's Office and Dakota County Community Corrections work collaboratively in creating juvenile diversion programs designed to hold first-time offenders accountable for their actions while also keeping them out of the juvenile court system. Diversion programs address first-time alcohol and marijuana offenses, property offenses, fire-setting, disorderly conduct, and certain non-violent/non-coercive sexual offenses. Diversion programs are an effective way to address delinquent behavior involving certain offenses and are often the first and last contact with the criminal justice system for many youths. The number of participants remained low again in 2022, which was consistent with the overall number of delinquency referrals.

Juvenile Accountability Program Referrals
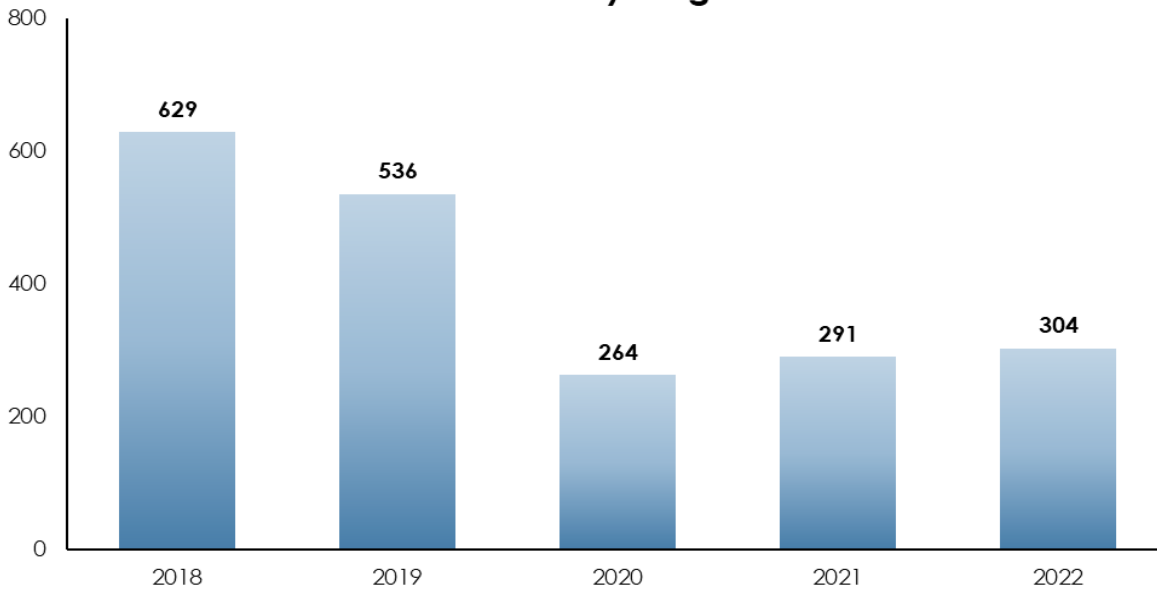
Discussion Point Short Description:

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

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

     A. Protecting Children:

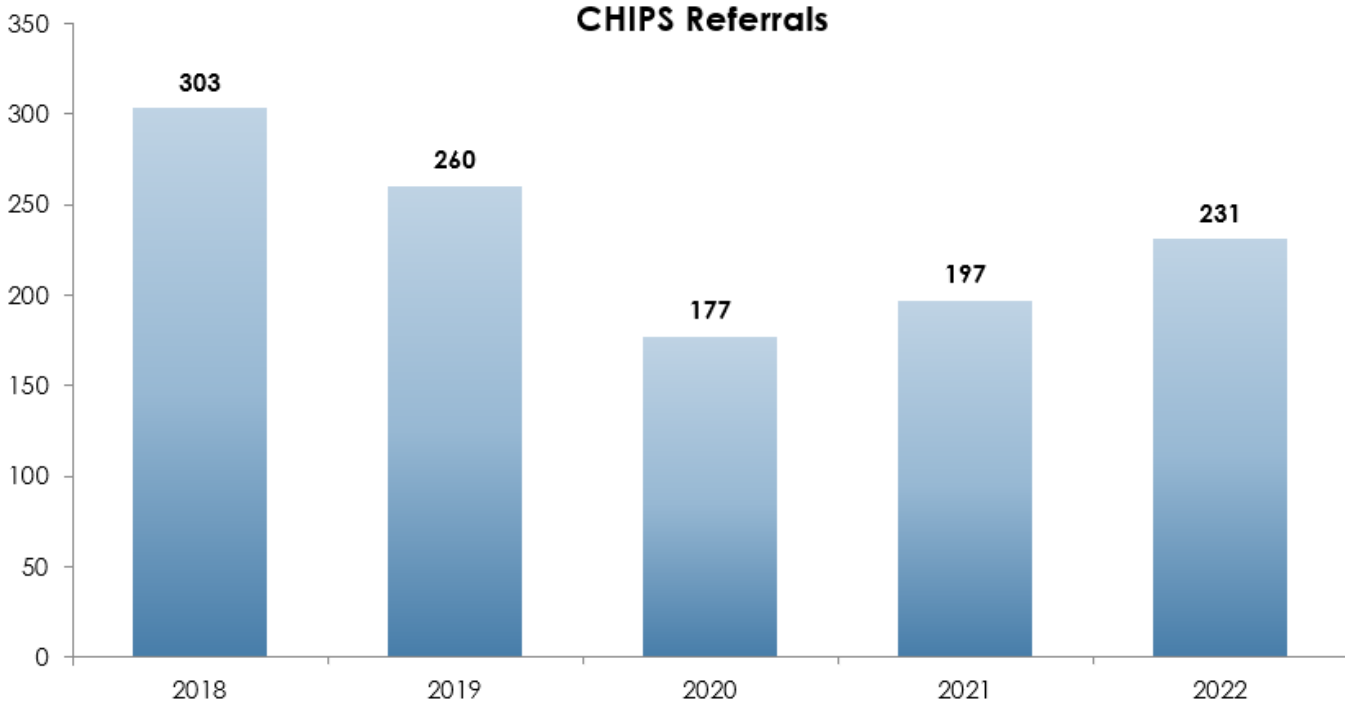The County Attorney's office works with Dakota County Social Services to address allegations involving children who may have been abused and neglected, and/or in need of Protective Services (CHIPS). The goal in every CHIPS petition is to keep children safe, support families, and provide services which allow for the possibility of safe return and care of children. Children who cannot be safely reunited with their families must be provided permanency though 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.

CHIPS Referrals

Year	Referrals
2018	303
2019	260
2020	177
2021	197
2022	231

     B. Protecting Adults:

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

Vulnerable Adult Referrals

Year	Referrals
2018	67
2019	86
2020	41
2021	44
2022	36
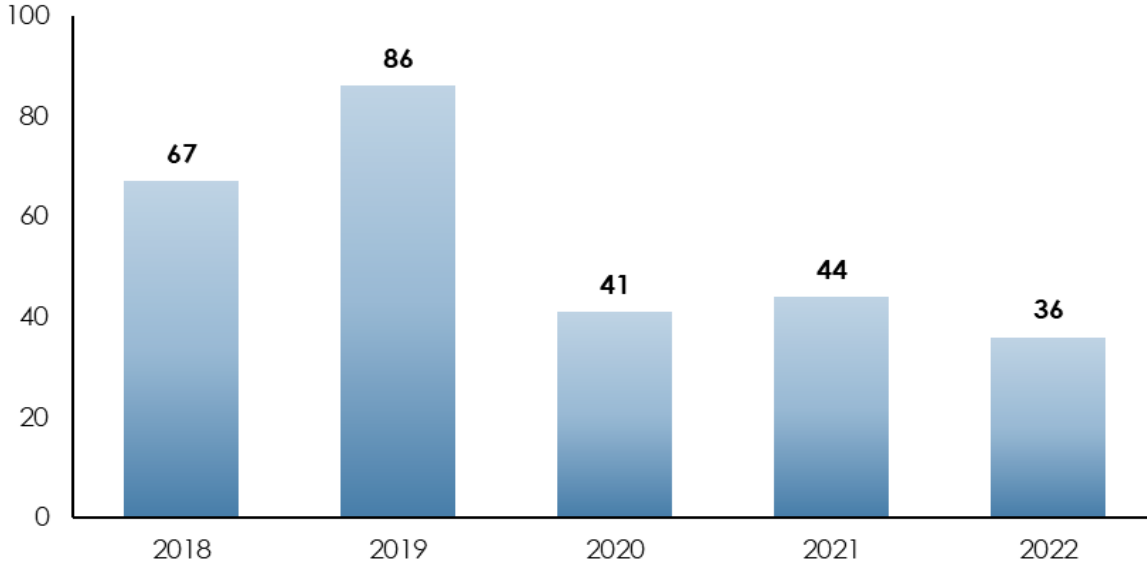
The County Attorney's Office also works with Dakota County Social Services to address the needs of persons identified as suffering from serious mental health and/or substance use disorders. In some cases, persons identified with this need are unable or unwilling to acknowledge the severity of their disorder(s) and a petition for commitment for treatment is needed. If the County Attorney's Office finds sufficient evidence that the person has been identified as a danger to themselves or others in our community because of the severity of their disorder(s), it files a petition for civil commitment.   Persons in this category are typically placed on a 72-hour hold, and civil commitment petitions must be filed before the hold expires. This process requires a review of the information gathered, which often includes significant medical records. The purposes are two-fold: obtain the necessary and appropriate treatment for the identified person who is unwilling or unable to obtain it for themselves; and protect not only the identified person, but also the community, from any potential harm. The civil commitment area also includes review of referrals involving those persons believed to be mentally ill and dangerous, or a sexually dangerous person.

Civil Commitment Referrals

Year	Referrals
2018	270
2019	255
2020	323
2021	343
2022	375
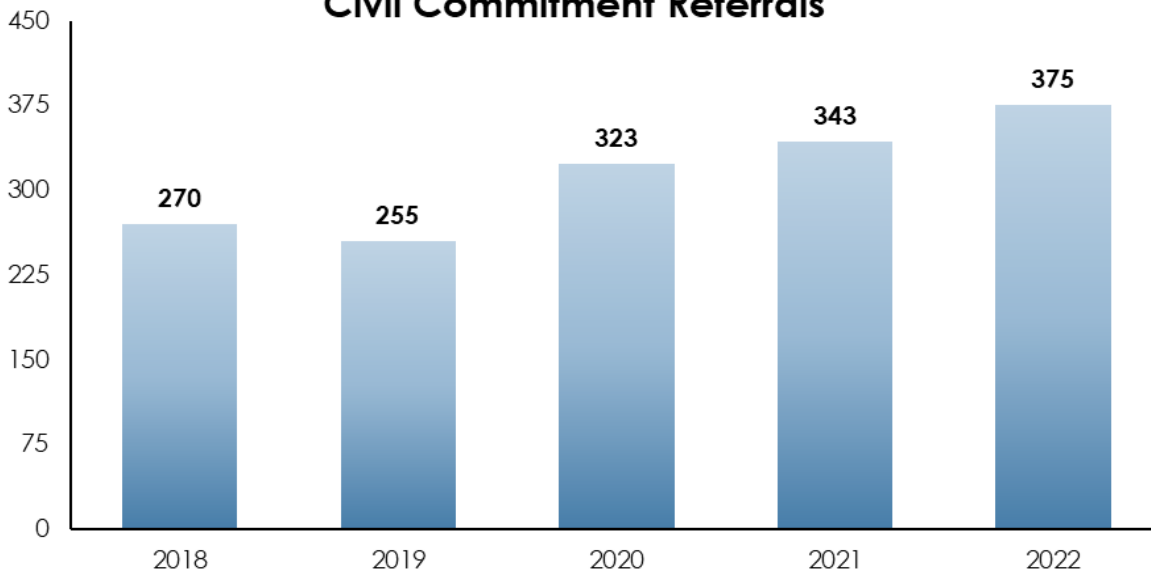
Discussion Point Short Description: Victim/Witness Services

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

The number of criminal and juvenile delinquency prosecutions directly affects the Victim/Witness Unit, whose staff work with crime victims and witnesses to ensure awareness of victim rights, provide agency referrals, and answer questions about available services. These services include crisis counseling and intervention, personal advocacy, criminal justice support, legal advocacy, financial assistance, and assistance with filing reparations claims.
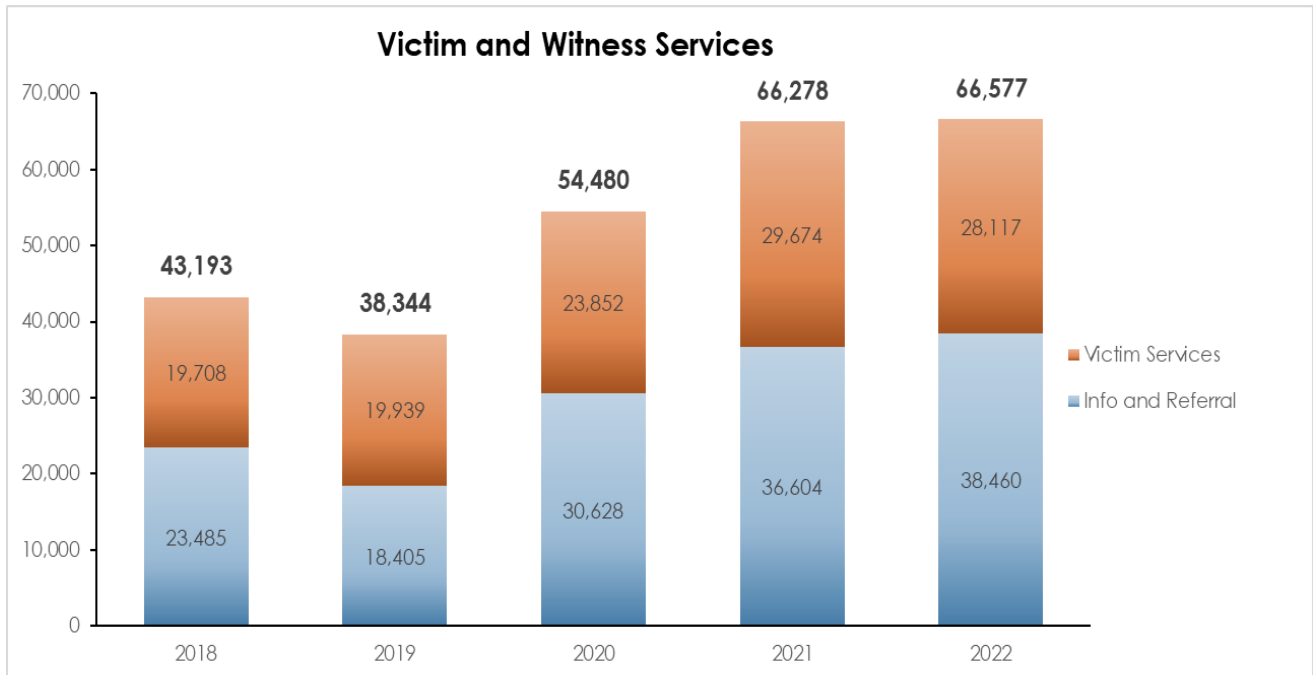
The Victim/Witness Services Unit has conducted client satisfaction surveys since 2016. A letter is sent to the service recipient upon the closing of the case file, encouraging the individual to complete an online survey, or advising them that paper copies are available if they prefer. In 2022, 60% of individuals responding indicated the Victim/Witness Services Unit was beneficial to them in navigating the criminal justice system; and 80% of respondents believe they have a better understanding of their rights as a victim after receiving services from the Unit. In addition to formal survey results, our Victim Witness staff frequently receive verbal praise, emails, greeting cards, and personal notes of thanks expressing their gratitude for the services and advocacy the receive.

Discussion Point Short Description: Child Support Enforcement

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

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

In Federal Fiscal Year 2022, Dakota County Child Support collected and disbursed $37,036,098 of child support money. This is approximately a $4 million dollar decrease from 2021 which is consistent with a statewide trend in collections.

Child Support Case Actions

Legend: ■ Case events ■ Court Events ■ Document Events

Year	Case events	Court Events	Document Events
2018	5,088	2,545	2,046
2019	5,414	2,648	1,990
2020	4,050	2,005	1,636
2021	4,007	2,025	1,804
2022	4,777	2,336	1,720
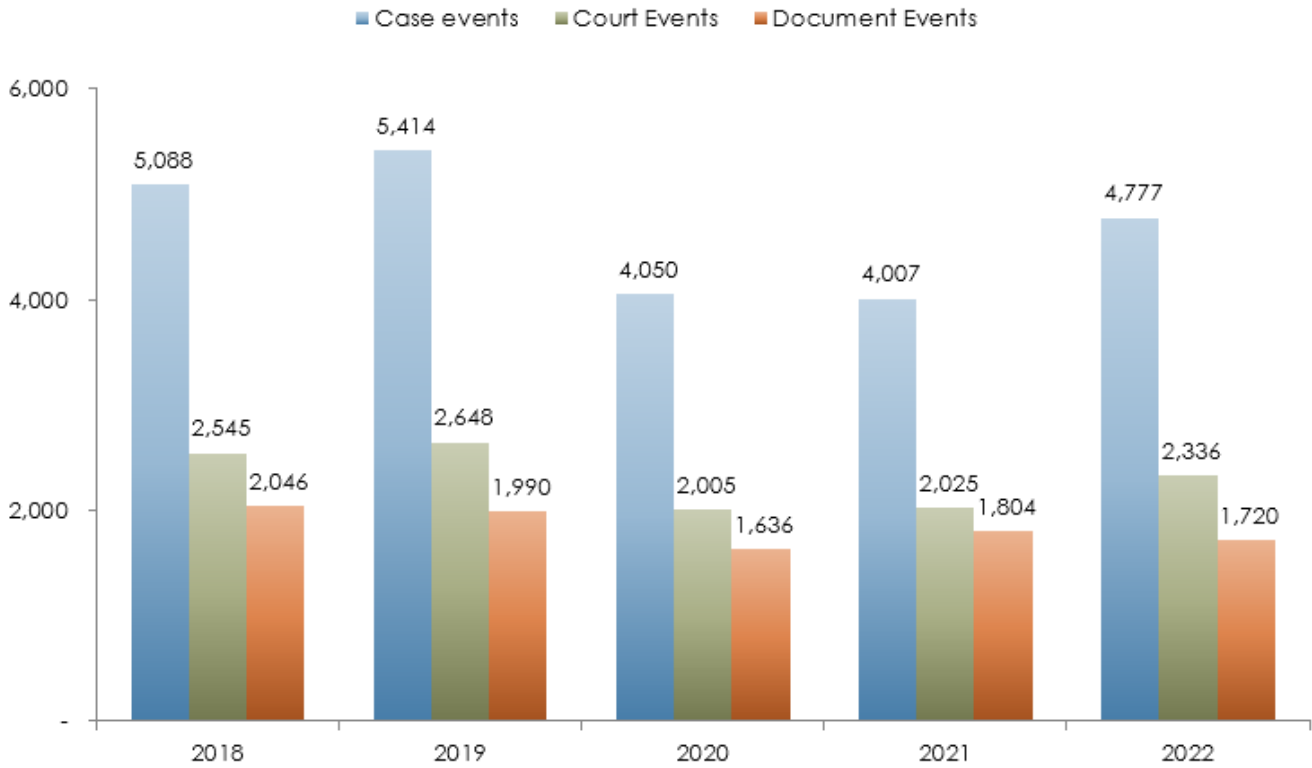
Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases (75% within 6 months and 90% within 12 months) as measured on September 30th of each year. Dakota County met the federal requirement as of September 30th, 2022. The 2022 calendar year number represented in the table below reflects the difficulty in getting paternity cases processed with limited court hearings available.

Paternity Referrals Completed within 12 Months

■ Within 6 months ■ Within 12 months
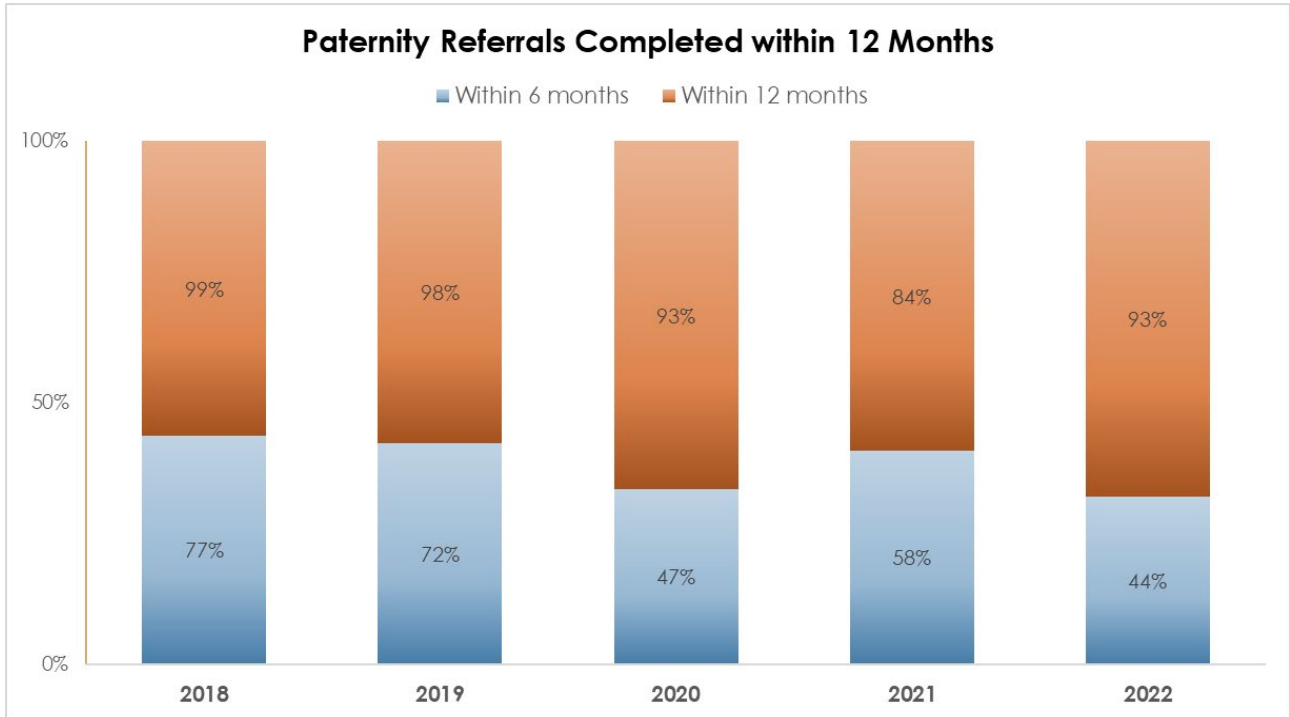
Discussion Point Short Description: Civil Litigation

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

The Civil Division represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation, and the relative portion of attorney litigation hours contributed to each type, are shown below. In 2022, 100% of audited litigation actions were closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County or settled under the reserved amount.

2022 Civil Division Workload

Data Practices
8%

Contracts
14%

Litigation
52%

Civil Advice &
Research
26%
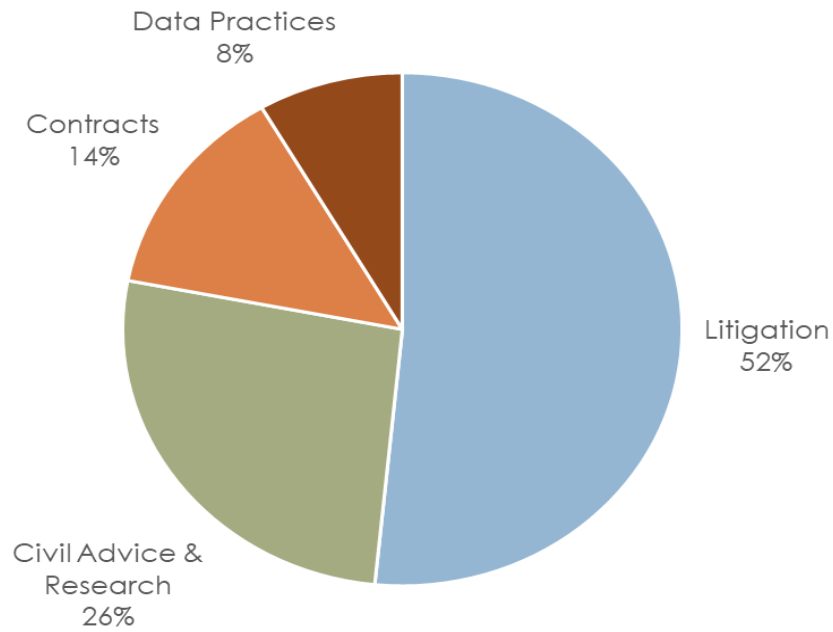
From 2021 to 2022, the proportion of civil attorney hours devoted to Civil Advice & Research decreased (32% in 2021 and 26% in 2022). Litigation, Data Practices and Contracts all had slight increases of 3% or less.

2022 Litigation Hours by Type

General Litigation
44%

Property Tax Appeals
5%

Civil Appeals
1%

Administrative Actions
12%

Bankruptcy & Collections
5%

Asset Forfeitures
17%
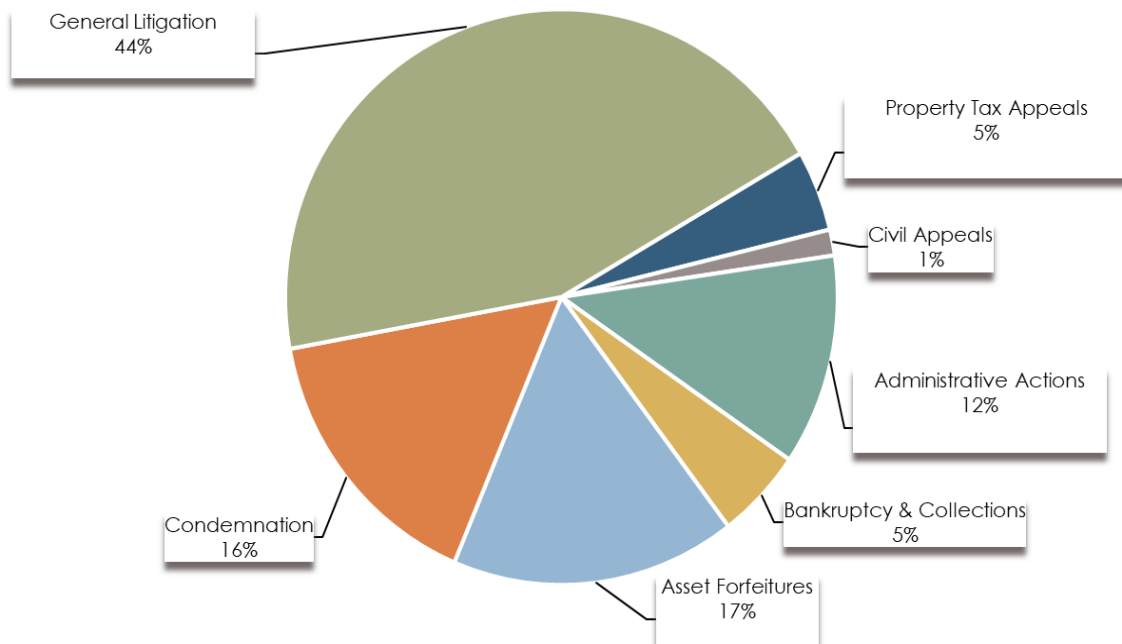
Condemnation
16%

The number of attorney hours spent on general litigation and administrative actions increased by 6% from 2021 (50%) to 2022 (56%).

of Condemnation Files Opened
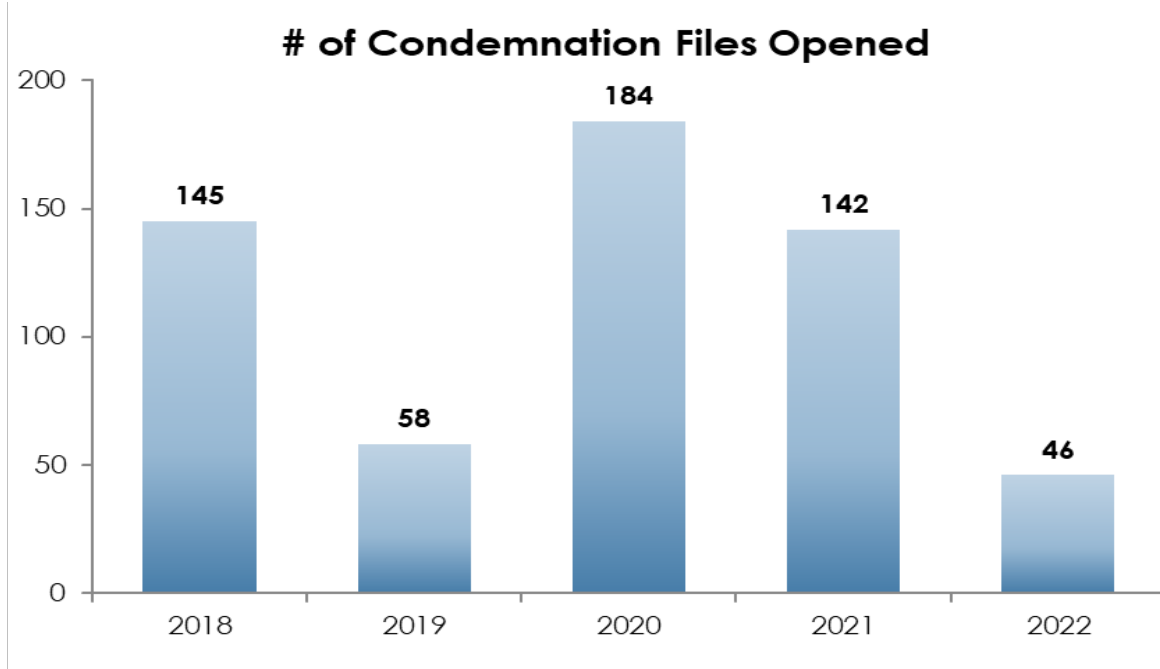
The number of condemnation files opened in 2022 declined significantly. The County Attorney's Office typically opens one master file per project while providing general advice for the project acquisitions, then opens subfiles for parcels that require attorney review for settlement or inclusion in an eminent domain proceeding. Typically, there is some lag time between the date a new condemnation file is opened and the date the landowner and Civil Division staff can engage in extensive negotiations or a condemnation hearing.

Discussion Point Short Description: Legal Advice

Strategic Plan Goal: Excellence in Public Service

2022 Performance and Outcomes

Non-litigation attorney hours reflect work performed by the Civil Division on behalf of the County Board and other County departments. The distribution of 6,335 non-litigation attorney hours is shown below.

2022 Non-Litigation Attorney Hours

Data Practices
17%

Civil Advice & Research
55%

Contracts
28%
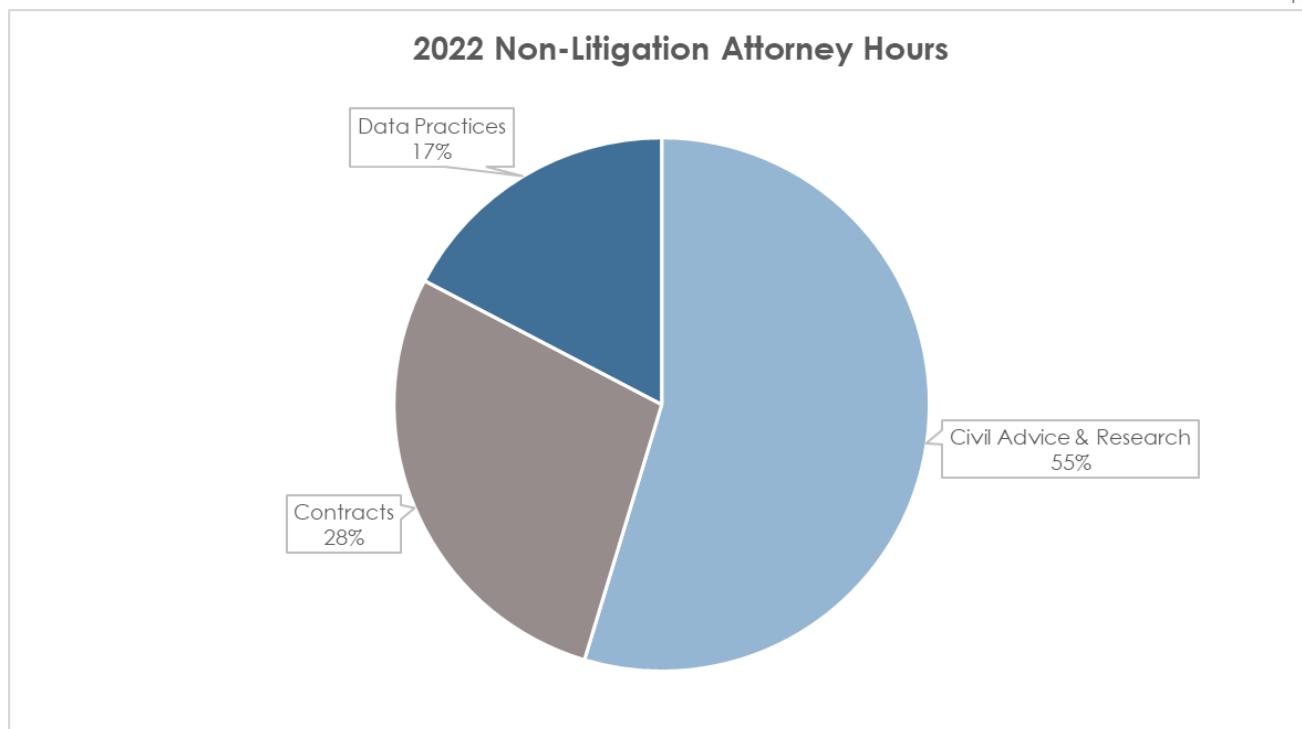
Discussion Point Short Description: Crime Prevention/Outreach

Strategic Plan Goal: A Great Place to Live

2022 Performance and Outcomes

For the first time since the impact of the COVID-19 pandemic, outreach events significantly increased in 2022. There were 39 events held in 2022 with approximately 2,143 community members attending such events and approximately 462 youth attending youth events. Thirteen of these events were County Attorney Office sponsored events. Eleven events were school/youth events in which our Office partnered with other departments and organizations in providing information and training to participants. In 2022, 94% of outreach event attendees completed satisfaction surveys at events hosted by the County Attorney's Office.

Discussion Point Short Description: County Attorney Administration

Strategic Plan Goal: Excellence in Public Service

2022 Performance and Outcomes

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

In 2022, the County Attorney's Office employed 15 law clerks who worked a cumulative 8,862 hours, the equivalent of 4.24 FTE attorneys. Using an entry-level Attorney I starting salary, the County saved $164,216 in salaries and $148,735 in benefits in 2022 using law clerks over permanent attorneys. When available, the County Attorney's Office uses Federal work-study grants to offset the costs of law clerk wages. Federal work-study pays for 75% of the law clerk's hourly wage.   So, in addition to salary savings compared to hiring an attorney, federal work-study grants paid $24,795 of the law clerk wages. The County Attorney's Office also utilized the forfeiture fund to pay $66,683 of the criminal law clerks' wages and the federal IV-D reimbursement for up to 66% of the CSED law clerk wages.

2024 Significant Plans/Issues

The primary pressure point for the County Attorney's Office is the need for additional staff in the Criminal Division as a result of several factors: (1) an increase in caseloads; (2) the continuation of the major criminal case backlog as a result of the pandemic; (3) the significant amount of digital evidence associated with each case which has increased the amount of time it takes to prepare cases for prosecution; (4) the use of paperless files and the necessity of using separate databases for the storage of digital and non-digital evidence; and (5) added responsibilities arising from the 2023 legislative session.

2024 Budget Development

County Board

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

 I. **Update on 2022 Approved Budget Requests**
 II. **Update on 2023 Approved Budget Requests**
 III. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
 IV. **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

No update.

II. Update on 2023 Approved Budget Requests

None.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No update.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

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

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

2023 Performance and Outcomes

Staff assisted the Board in developing a legislative platform, priorities, and policy positions for the 2023 Legislative Session. Staff worked with the Board and contract lobbyists to foster the County's relationship with the Legislature, the federal government, and other stakeholders and develop the best structure and methods for communicating and advocating for County positions. Notable outcomes include the holding of multiple "Dakota County Days at the Capitol", approval of a transportation finance and policy bill favorable to Dakota County, and $23M in bonding for Dakota County capital projects.

2024 Significant Plans/Issues

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

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

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

2023 Performance and Outcomes

The Board developed and adopted a 2023 budget that maintained important new investments and held overall property taxes to 0.0% levy growth.

Dakota County has the lowest 2023 per capita levy of all the Minnesota counties.

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

2024 Significant Plans/Issues

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

Discussion Point Short Description: County-wide strategic planning

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

The County Board completed the strategic planning process and identified five count-wide policy priority areas on which to continue to focus particular effort and attention: Housing, Budget and Finance, Economic Development, Role of County Government, and Health and Accessibility

2024 Significant Plans/Issues

The County Board will continue to develop the five county-wide strategic priority areas that were identified in 2023.

2024 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 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

Pathways to Prosperity and Well-Being

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

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

Program/Service: Multiple

How much did you do?
From June 2021 – June 2023:
- 33 families served, comprised of 35 parents as primary enrollees and 48 children
- 18 Minor parents served
- 23 individuals (parents and children) served through Child Welfare Targeted Case Management (CW-TCM) generating a total of $80,243 in revenue
- 14 Family Advisory Council meetings facilitated (paused 9/22 due to inability to continue compensating families for sharing their expertise)
- 23 Practice Team meetings facilitated

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

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

Is anyone better off?

- Enrolled individuals self-reported net improved experiences in 16 social determinant of health domains: housing, food security, transportation, childcare, health insurance, mental health, chemical health, cash, debt, education, child education, parenting, family relationships, social support, legal, and cultural stress.
- The P2PW social worker and public health nurse assessed net improved status in 15 domains: housing, transportation, childcare, health insurance, physical health, mental health, chemical health, cash, debt, child mental health, parenting, family relationships, social support, legal, and cultural stress.
- Work is underway to plan and design an outcome evaluation that will be conducted in the future once a sufficient participant sample size is reached.

II. Update on 2023 Approved Budget Requests

CS Admin Dept did not have any approved budget requests for FY2023.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

CS Admin Dept did not have any mid-year 2023 budget changes.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- **Goal 1:** Expand number of families served with a particular focus on Minor Parents and families with broader and more intense service needs.
    - Updated enrollment criteria and implemented referral process to identify priority families, grew enrollment by 10 families
- **Goal 2:** Continue cultivating partnerships necessary to design and ultimately implement an economic benefit pilot.
    - Engaged in valuable partnership with Thomson Reuters and Chapin Hall to create plans to generate resources and support for an economic benefit pilot. Presented at 2 national human services conferences, which resulted in several promising potential opportunities.
- **Goal 3:** Continue impact evaluation planning and design.
    - Solidified a grounded theory evaluation plan and designed case management suite in PH-Doc which enables data tracking and analysis.
- **Goal 4:** Expand staffing to include a public health nurse and career navigator.
    - P2PW PHN joined team in fall 2022, contracted with Goodwill Easter Seals for Career Navigation services, secured an internal FTE for a Career Navigator position that is currently posted for hire.

2024 Significant Plans/Issues

- **Goal 1:** Hire and onboard Career Navigator, enabling us to support families more deeply in their career pursuits.
- **Goal 2:** Explore child-facing practice enhancements
- **Goal 3:** Explore non-custodial parent-facing practice enhancements
- **Goal 4:** Expand number of families served through enhanced roles/relationships in Community Services
- **Goal 5:** Find/create a path to compensate families for sharing their expertise in co-designing P2PW
- **Goal 6:** Continue cultivating partnerships necessary to scale the practice model as well as design and ultimately implement an economic benefit pilot.

Discussion Point Short Description: **Data Management & Performance Measurement**

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- **Goal 1:** Establish Data and Evaluation Community of Practice (CoP)
  - The Data CoP was created with members representing each CS department
  - The CoP's areas of focus have included: 1.) exploration of strategies to improve the use and value of the Program and Service Inventory as a performance measurement tool across the division; 2.) sharing and developing more robust data and evaluation resources; 3.) helping lead or providing feedback on projects related to data and evaluation such as the development of a comprehensive data index, in partnership with OPA, that will be maintained by CS Administration Department and made available to all departments.
- **Goal 2:** Enable greater access to State data
  - Successfully secured access to the State DHS Data Warehouse; an intensive collaborative effort with CSA staff, IT, CAO, and DHS partners.
  - Leveraged our partnership with Ramsey County to enable several Dakota County CS and IT staff to join a data warehouse training being offered to Ramsey County staff
  - Partnered with DHS to establish an ongoing data and evaluation workgroup comprised of staff from DHS and Kanabec, Olmsted, and Dakota Counties. This has enabled greater access to Statewide and County-specific TANF program data.
- **Goal 3:** Promote effective evaluation and use of data dashboards for strategic initiatives
  - Access and training for Power BI to create dashboards was completed for 2 lead staff in May 2023, with access and training planned for a broader staff cohort later this year and in Q1 of 2024.
  - Work is underway to develop dashboards to monitor divisional strategic planning, and to convey program data related to housing, in addition to other dashboards.
  - Several projects related to program evaluation and data analysis have been completed or are currently underway, including:
    - Equity MFIP closures evaluation
    - Community Corrections Cognitive Programing Equity Evaluation
    - Strategic planning measurement framework
    - Housing Data and Evaluation
    - Pathways to Prosperity and Well-Being Evaluation
    - Analysis of churn in public assistance benefits
    - Social Services Staff Safety Focus Groups
  - Began building-out infrastructure necessary to enable routine use of data to inform operational and strategic decision-making (e.g. development of standard operating procedures related to data-driven programming; data management and storage, dissemination of results, application of learnings and results to improve programs, etc.)

2024 Significant Plans/Issues

- **Data and Evaluation Infrastructure and Support**: Increase staff capacity in the CS Administration department to support program measurement, analysis, and evaluation that is necessary to understand program impact, drive program improvements, and inform strategic decision making.
  - Currently, a 109-level Coordinator and 110-level Manager are responsible for all aspects of the division wide performance and program measurement work (e.g. administrative support tasks, entry-level data analysis prep work, as well as more advanced data analytics, evaluation and strategy). This limits their capacity to complete more advanced technical data analysis work, thereby slowing progress on existing projects and contributing to a growing backlog of requests the team is unable to meet. As a result, CS Administration seeks to add a 1.0 FTE Senior Management Analyst (109) to focus primarily on accessing data from source systems; analyzing, and visualizing quantitative datasets for trend analysis over time; assist with data project communications; conduct basic literature reviews; and assist in developing and maintaining core project documents and standard operating procedures for gathering, analyzing, reporting and storing data.

Discussion Point Short Description: Integrated Technology Architecture

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- **Enterprise Resource Planning (ERP) Implementation Project:**
  - **Goal 1:** Coordinate Training efforts in CS Division
    - Led weekly meetings for a group of 11 designated ERP Trainers from all 6 CS departments to plan and implement CSD's approach to providing department-specific training for CS users of DakotaConnect.
    - Designed and delivered a 90-minute customized CS "Intro to DakotaConnect" presentation for 90 CS users.
    - Designed and delivered a slide presentation for 20 CS managers & supervisors to show them how BIP will be managed in DakotaConnect, and what their roles will be.
    - Created and publicized a collaboration site on MS Teams for use by 90 CS stakeholders to store and share key documents related to DakotaConnect implementation and user training.
  - **Goal 2**: Data Conversion & Oversight of CS Grants, Contracts, and BIP Accounts
    - More than 390 staff hours spent reviewing, populating, correcting, and iterating community services data spreadsheets for purposes of converting the data from OneSolution to DakotaConnect.
    - Designed a BIP Request Unity Form to gather required fiscal information from program staff to inform the setting up of new BIP accounts in PPM.
  - **Goal 3:** Post-Implementation Issue Identification, Escalation, Tracking & Resolution
    - Designed and maintained an Issue Tracker spreadsheet, used to document, escalate, and track DakotaConnect issues experienced by CS users.
    - Convened more than a dozen meetings with subject matter experts from CSD, PDD, County IT, and Budget Office to mitigate CS Division's key pain points after the DakotaConnect implementation.

- **Print to Mail Pilot Project:** To mitigate internal staffing and equipment challenges, planning is underway to launch a pilot project that outsources Print to Mail functionality to Hennepin County for mass mailings to EEA and Social Services clients. Pilot will evaluate if Dakota County could successfully

and economically expand the use of Hennepin County's Print to Mail functionality to include more departments beyond EEA and Social Services.

2024 Significant Plans/Issues

- **Enterprise Resource Planning (ERP) & Financial Management Optimization:**
    - Continue collaborating with internal partners and others to optimize use of the DakotaConnect system and improve the community services division's strategic financial management capabilities.
- **Print to Mail Pilot Project:**
    - Evaluate the pilot project with Hennepin, and determine whether or not to make this outsourcing partnership our long-term solution.

Discussion Point Short Description: Physical Infrastructure

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- Provided leadership and coordination to support division and department-specific space planning needs, including:
    - Repurposing of two conference rooms at NSC to provide multi-cultural treatment for Juvenile Drug Court clients;
    - Piloting a redesigned workspace for social services staff within the NSC's 3rd floor to better support hybrid work;
    - The compilation of 2024 CIP requests on behalf of all departments within the CS division.
    - An exploration of ways to use space differently to improve the onsite service experience for clients and staff.

2024 Significant Plans/Issues

- Continue to provide leadership and coordination to support division and department-specific space planning needs, including, but not limited to the implementation of 2024 CIP Projects led by Capital Projects Mgmt and the compilation of 2025 CIP Requests on behalf of all departments within the CS division.

Discussion Point Short Description: Community Engagement: One Stop Shop/Family Resource Center

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- A One-Stop Shop Work Group, including county staff and community partners, has continued to meet to define project goals and plan for a future one-stop shop model in Dakota County
- The Work Group has researched similar models across the state and country and identified Family Resource Centers as a promising model that aligns with the group's goals in Dakota County.
- Based on Work Group discussion, county staff developed a "heat map" of geographic areas of the county with the greatest concentration of residents accessing emergency services through the county (ex: cash assistance, child protection, crisis mental health services, etc.)
- The Work Group identified core program functions for a future one-stop shop model, including collocated services, culturally responsive service navigation, and a community advisory committee to oversee implantation.
- Based on feedback from the Work Group, the county submitted a grant to the Sauer Family Foundation to support further exploration and assessment of the One-Stop Shop/Family Resource Center model in Dakota County.

- Dakota County was recently notified that we have been awarded the grant which will support a deeper assessment of community needs in those geographic areas of the county identified as having the greatest resource gaps. This is expected to include additional/targeted community engagement to inform development of a future pilot project (expected in 2024).

2024 Significant Plans/Issues

- Learn from community assessment to develop pilot models driven by community feedback and need.
- Secure additional funding to develop a Family Resource Center(s) (virtual and/or brick and mortar to maximize access)
- Begin formal Family Resource Center pilot to test concept in practice
- Assess community impact and continue to make adjustments

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

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- Staff Learning and Skill-Building: Continued offering the Intercultural Development Inventory to new CS hires on a quarterly basis.
- Building and Sustaining a Diverse Workforce: Continued to refine and scale use of the Diverse Hiring Toolkit across the CS division.
- Equity in Service Access and Client Outcomes
  - Continued to encourage teams across the division to test the Equity Lens tool.
  - Provided technical assistance to people testing the tool with the CS Equity Lens Work Group serving as the hub.
  - Used various methods of data collection & analysis components for equity work.
  - Developed a dedicated space in SharePoint to house resources, project artifacts, follow up information & project assistance.
  - Used early adopter period to learn and revise tools, to support planning for broader implementation.

2024 Significant Plans/Issues

- Partner with Employee Relations IDEA team to support continued work across the community services division in the following areas, including a refreshed workplan for each area:
  - Staff Learning and Skill-Building
  - Building and Sustaining a Diverse Workforce
  - Equity in Service Access and Client Outcomes

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

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- **Verbal De-Escalation Training:**
  - Fall 2022: The County's Risk Safety Coordinator received certification to teach the Nonviolent Crisis Intervention course created by the Crisis Prevention Institute (CPI).
  - March to May 2023: Risk Safety Coordinator conducted 3 pilot classes for 55 field staff and supervisors in Social Services. Participant feedback confirmed a decision to scale the trainings to more than 500 CS client-facing staff and their supervisors over the next 18 months, pending the hire of a dedicated CS Safety Trainer.
  - June 2023: Posted (internal only) a 2-year, limited-term CS Safety Trainer position focused on:
    - Delivering CPI Nonviolent Crisis Intervention training to more than 500 CS staff who work directly with clients.
    - Designing and delivering annual refresher training.
    - Helping lead emergency response programming at WSC, and providing Facility Authority coverage at WSC at least 1 week per month.
- **Buildout of Staff Safety Program:**
  - **Focus Groups:**
    - Staff from Community Services Administration facilitated a series of 11 focus groups with 48 field staff and supervisors in Social Services to gather firsthand input about their safety experiences, concerns, and ideas.
    - Focus group responses were transcribed and analyzed, resulting in a list of 38 recommendations, which were validated by the focus group participants and reviewed by the CS Director Team and Risk Mgmt.
    - Work is underway to review, prioritize, and implement recommendations.
    - CS Admin, Risk Mgmt, and the CS Safety Committee will continue work on divisional safety initiatives already underway, with an emphasis on those directly aligned with focus group recommendations.
    - CS Admin will also convene a focus group of Front Desk staff and supervisors from across CS Division to gather feedback about their safety concerns, and identify proposed solutions and mitigations.
  - **Data Gathering:** Gather more and specific data from staff to help inform which training, staffing, and other supports are needed to improve staff safety and management of risks across the community services division. This initiative was put on hold pending completion of the focus group project. CS Admin intends to revisit the Data Gathering initiative as part of collaborative follow-up on the focus group recommendations.
  - **Mobile Duress App:** Leaders from Risk Mgmt, CS Admin, and Social Services partnered to identify and contract with AlertMedia, a mobile phone app that could provide 24/7 duress alert functionality and geolocation to support the safety of staff who meet with clients in home and community settings. The app is in process of being rolled out to CS staff.

- o **WSC Building Emergency Response:** Senior leaders from CSD, PDD, and PSR worked together to identify current challenges with the model of Facility Authority coverage at WSC and ADC and recommended to County leadership that alternatives be explored. Risk Management Leadership will be conducting a more formal assessment of needs with recommendations for next steps.
- **Safety Alert Process Improvement:**
  - o This project is designed to improve Safety Alert notifications to ensure that all staff and supervisors associated with a client are notified timely if a Safety Alert is issued for that client.
  - o County IT began work on the project in Dec 2019 and made limited progress before the project was put on hold to refocus IT staff resources on COVID support and then the ERP Project.
  - o County IT has agreed to try to complete this project in 2023, after which CS business procedures will be finalized to provide direction to staff and supervisors re: initiation of, and response to, Safety Alerts.
- **Psychological Safety / Trauma Informed:**
  - o Contracted with Collaborative Safety consultants to deliver their Executive Safety Institute (ESI) and a one-day condensed ESI training for CS and County leaders to expose them to the potential for embedding safety science in a more proactive approach to managing safety risks and critical safety incidents.
  - o June 2023: CS Admin conducted 4 debrief sessions to gather input from ESI participants which will be compiled and shared with CS Mgmt Team and all ESI participants, with action planning to follow.

2024 Significant Plans/Issues

- **Verbal De-Escalation Training:** Deliver CPI Nonviolent Crisis Intervention training to more than 500 CS staff who work directly with clients. Begin work on designing annual refresher training.
- **Social Services Focus Group Follow-Up:** Continue to implement recommendations of the 2023 Focus Groups.
- **2023 Countywide Safety Survey:** Analyze survey responses from CS staff to determine follow-up items to incorporate in 2024 Safety Work Plan.
- **Mobile Duress App:** Support and evaluate ongoing staff use of the Alert Media app.
- **Data Gathering:** Partner with Risk Mgmt, CS leadership, and the CS Performance Measurement Manager to decide which data to collect, how to collect it, and how to analyze and respond to it to promote continuous quality improvement in CSD's safety programming.
- **WSC Building Emergency Response:** Deploy new CS Safety Trainer to help lead emergency response programming at WSC and provide Facility Authority coverage at WSC at least 1 week per month.
- **Safety Alert Process Improvement:** Train all CS staff re: the new Safety Alert policies & procedures.
- **Psychological Safety / Trauma Informed:** Safety Science Culture Exploration: Advance any initiatives agreed upon in 2023. Continue to define needs and the necessary resources to address those needs through a focused planning effort. Begin implementation of key strategies as current capacity allows.

2024 Budget Development

Employment and Economic Assistance

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

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

I.   **Update on 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

Program Supervisor, Lead Worker, and 6 Time-Limited Financial Assistance Specialist II (FAS II) Positions

Update: These positions were hired using ARPA funds

Program/Service: Public Assistance

How much did you do? Total active SNAP cases increased 13% in the budget year.

How well did you do it? SNAP case review accuracy rate of 86% in budget year.

Is anyone better off? Over $54 million in SNAP dollars were distributed in 2022.

Increase Emergency Cash Assistance program budget by $15,000

Update: Budget was increased and accessed

Program/Service: Emergency Cash Assistance

How much did you do?   In 2022, 485 ECA checks were approved and distributed.

How well did you do it? Dakota County partnered with three other agencies to help distribute access to this program.

Is anyone better off? In 2022, $114,228 was dispersed to help household cover emergency costs and avoid job loss, homelessness, and hunger.

Build $18,734 into planning base to cover gap in Community Living Infrastructure Grant

Update: This cost was built into the planning base

Program/Service: Community Living Infrastructure

How much did you do? Dakota County has 1,724 Housing Support (HS) cases, with 238 serving Long Term Homeless (LTH) clients in Special Service Rate settings.

How well did you do it?

E&EA provides eligibility determinations and case management for clients with specialized Financial Assistance Specialists. Dakota County Financial workers that specialize in Supplemental Service Housing Support attend monthly provider meetings where they provide technical support and community resources.

Is anyone better off?

The Financial Workers collaborate with Social Services, providers, and DHS on billing issues for clients receiving the Supplemental Service Rate. We were able to continue housing supports for those served by this program and continue training support to housing providers to limit errors in reporting requirements and billing.

II. Update on 2023 Approved Budget Requests

None to report

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

None to report

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Public Assistance

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

- Workload
  Applications and caseloads continued to grow as expected. The MN Benefits (electronic application) roll out primarily drove the increase in applications, but as the graph below illustrates, caseloads have also steadily increased by another 12% over the last year and 39% since February 2020.

Growth of DC Caseload (METS & MAXIS)
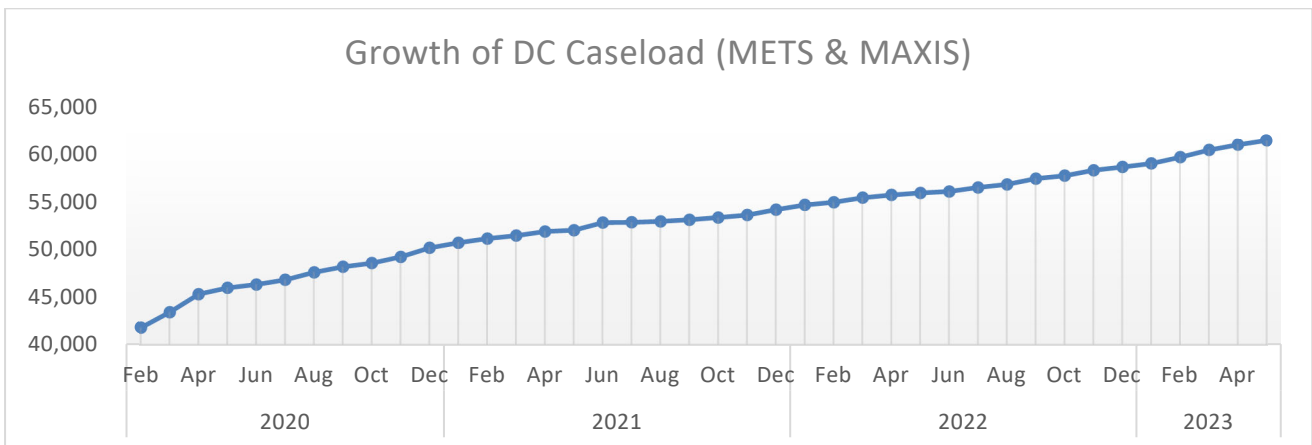
- Public Assistance Staffing Levels
  - Difficulty in hiring in the Public Assistance section has continued, but to a lesser extent as to what was experienced last year at this time. Over the budget year, Public Assistance onboarded 59 FTE. With the addition public health emergency (PHE) unwinding dollars coming from the state, the plan is to hire an additional 22 FTE to deal with the incoming workload of MA renewals.

2024 Significant Plans/Issues

- Medical Assistance Public Health Emergency Unwinding
  - The major focus of Public Assistance will be continuing Medical Assistance annual eligibility renewals through August 2024. At the height of this work, coming in late summer/early fall of 2023, about 6,000 renewals will need to be completed each month.
  - Through dollars allocated through the state's public health emergency unwinding money, we are hiring 15 additional staff to assist in completing the work necessary to make our way through this heavy volume of renewals. We are continuing to collaborate with other counties to share best practices on how to navigate this new work so that it can be handled as efficiently as possible.
- 2024 Position Requests:
  - Make whole an existing part-time FAS II position into a whole FTE. The 0.75 position will be combined with a 0.25 FTE Financial Assistance Specialist II vacancy to create a 1.0 FTE position. Normally, this position would be left vacant, but current business needs require that it be filled to manage the increased workload and PHE waivers ending.
  - Three Client Relations Specialists (CRS) will serve adult and family intake and ongoing customers in EEA. The current average caseload per individual financial worker in PA units is 531 cases. This level of caseload per financial worker does not allow the ability to provide person-centered customer services to individuals needing more comprehensive assistance. These positions would allow financial workers to direct more time sensitive cases to the CRS staff. They will provide additional assistance accessing medical assistance and/or public assistance benefits. The requested CRS positions will also work directly with Public Assistance intake, MN Choice Assessors, and provide a higher level of customer service that would otherwise not be available within the standard process.
  - One Program Supervisor is being requested to oversee the unit of Client Relations Specialists. This position will join 12 permanent and 2 time-limited program supervisors who are responsible for improving staff performance, providing great customer service, and coaching/mentoring of new staff and future leaders. The current supervisor corps has felt a heavy burden through the PHE unwinding, which has been overwhelming at times, and has not allowed for adequate time to coach and mentor new staff/future leaders, as well as limiting availability to engage in internal improvement projects. Ideal supervisor to staff ratios for public assistance teams are 1:10. This position will bring us to 1:11.

Discussion Point Short Description: Child Support

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

- Child Support Staffing Levels
  - Hiring and turnover have been significant issues over the past few years. However, through 2023, Child Support staffing has remained consistent, and turnover has reduced. The section has made some structural shifts to better organize and manage the workload, which has contributed to stabilized staffing levels.

2024 Significant Plans/Issues

- Declining Percentage of Current Support Collected:
  - This is a statewide trend and challenge, with 68 counties experiencing a performance decline – many of them significant - in the last Federal Fiscal Year (FFY). The statewide performance average dropped by 3.13% between FFY 2021 and FFY 2022, from 75.75% to 72.62%. During this same period, Dakota's performance dropped from 3.87%, 73.58% to 69.71%. Dakota's

performance decline is in line with the regional performance decline for Anoka, Carver, Dakota Hennepin, Ramsey, Scott, and Washington counties.
- o The DHS Human Services Performance Management staff and Child Support Division staff are currently collecting quantitative insights from all counties, analyzing trend data, reviewing barriers, and engaging with counties to solve for the decline.
- o The issues influencing the child support current support measure are complex and numerous falling into the areas of 1) pandemic impacts, including state pandemic waivers; 2) a changing economy, including an increase in the gig/freelance economy; 3) Minnesota child support system challenges; and 4) county and state workforce challenges.

- Addition of a Program Coordinator in 2023:
  - o This FTE was not officially in place until May 2023, many of the anticipated benefits of the position remain to be realized. The need for this position was driven by a resource realignment, resulting in the integration of 3 administrative positions directly into child support. This has allowed for integration of all child support position functions, operational and strategic priorities alignment, and the opportunity to standardize work. In 2024, this position will support improving business processes and enhanced services to the public in intake functions and other child support functions.

Discussion Point Short Description: Career Force

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

- CareerForce did extensive outreach including via public health, community development agency, libraries, the jail, area non-profits, Open Pantry, and churches. The purpose in doing so was to better connect with area residents.

- The Workforce Mobility program is nearly complete. Carver and Scott counties are using some of the lessons learned to apply the program in their area. Within Dakota, staff continue to look for funding sources for a phase 2 of the program.

- A focus for the next several months of 2023 will be determining strategies for helping key professions such as direct care, 911 operators, CNAs, welders, and police get more interest in their professions and career opportunities.

2024 Significant Plans/Issues

- As we move into mid-2023, lay-offs are increasing. Will this trend continue? If the overall workforce shortage continues, the CareerForce focus will need to be on short and long-term solutions for employers. If lay-offs increase, CareerForce locations are well-positioned to serve the additional individuals and provide them with the one-on-one services and resources to help them get re-employed. And, if the trend is more towards the workforce shortage, the strategies will be geared towards outreach and connecting with under-served populations to help bridge the gap.

- Technology- CareerForce will be looking at options for using technology to assist with career exploration and/or skills training. Virtual reality programs and products are the in-demand technology we're looking to procure, but there may be other products to consider.

Discussion Point Short Description: 2023 Legislative Impacts

Strategic Plan Goal: Excellence in Public Service

- *Department of Children, Youth and Families:* The Human Services bill created a new Department of Children, Youth, and Families which should be in place July 2024.
  - The Child Support Division will be leaving the Department of Human Services to the new department. This will have yet-to-be-determined impacts for county child support agencies as they will continue to have business processes – such as Medical Assistance – that will now require working across state agencies.
  - Most Public Assistance programs will also move to this newly created department and leaving the Department of Human Services. Again, this will have yet-to-be-determined impacts for county public assistance agencies as they will continue to have programs and business processes, such as Medical Assistance, that will now require working across state agencies.
- *Driver's License Suspension:* Effective July 1, 2023, courts and counties will have greater discretion regarding license suspension. The new language includes a list of circumstances for which the agency may decline to suspend or may reinstate. It is anticipated that child support staff will be required to work more holistically with parents to ensure that the driver's license remedy is properly administered.
- *State Systems Modernization:* Funding for a first phase of systems modernization was included in the Human Services Budget. The first phase of modernization includes moving PRISM off the mainframe and updates to the participant/employer portal, Minnesota Child Support Online (MCSO).
- *Minnesota Youth Program (MYP):* funding allocations for this program have essentially doubled over next two years. This additional funding will provide an opportunity to serve more youth and via other program designs.

Discussion Point Short Description: Systems Modernization

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

EEA secured $625,000 in USDA SNAP funding to deploy new Interactive Voice Response and contact center solutions for the department. EEA has completed the first round of business process design for those systems and is ready to begin the actual system development once the preferred vendor is onboarded.

2024 Significant Plans/Issues

With the help of state funds coming from the Public Health Emergency unwinding, EEA is looking to make use of technology to further push automating high-volume tasks such as, mail sorting, building OnBase workflows, and looking further into case management systems. In 2024, we also hope to have replaced our DIAL system and begin to phase in our contact center application.

EEA is also requesting a 105 ISS position to bolster desktop support in the department. In 2021, EEA transferred a 106 ISS position to Social Services because they were struggling with the current demands on their existing ISS staff. Since that time, EEA has fully transitioned to a hybrid work scenario and added additional staff. As such, ISS demands have steadily increased since 2021. Ticket requests have increased about 50% increase since staff started working hybrid. Adding another ISS position will help to provide the desktop support that is needed for a large department working across several different technologies and workplaces.

Discussion Point Short Description: Cost Effective Solutions

Strategic Plan Goal: Excellence in Public Service

- EEA was able to complete a successful proof-of-concept project using robotic process automation to make the development of several reports more efficient. This pilot, by itself, was able to save hours of staff time per week. Going forward, EEA will continue to scale this tool into other areas of administrative work.
- The transformation of the EEA file room into a modern conference center was completed. This room is large enough to hold dozens of people and is equipped with modern teleconferencing equipment that will allow to conduct effective trainings and meeting in a hybrid work environment.
- Public Assistance successfully piloted case banking models across teams to better handle the increased volume of caseloads and applications.

2024 Budget Development

Enterprise Finance and Information Systems (EFIS) Administration

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

> **I.** **Update on 2022 Approved Budget Requests**
> **II.** **Update on 2023 Approved Budget Requests**
> **III.** **Update on 2023 Budget Changes (other than Approved Budget Requests)**
> **IV.** **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

There were no 2022 approved budget requests in EFIS Administration.

II. Update on 2023 Approved Budget Requests

There are no 2023 approved budget requests in EFIS Administration.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

This budget continues to be impacted by the implementation of DakotaConnect and there may be adjustments that need to be made to account for all the costs associated with the project.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

The Enterprise Finance and Information Services Division will focus on the following areas in 2024:

- ✓ Service Delivery to Other Divisions
- ✓ Developing Appropriate Staffing Levels Within the Division
- ✓ Accurate Budgeting for 2024 and Development of Five-Year Capital Equipment Plans

Discussion Point Short Description: Service Delivery and Staffing Capacity

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Division staff continue to work hard to provide support services to all the other divisions in the work we do each day. It has become clear that the departments within the division need assistance in order to deliver timely work products. The staffing capacity of the division has been exceeded and this is impacting the work and deadlines of other divisions in information technology, finance, data practices, and risk management. EFIS Administration staff worked with the Office of Performance and Analysis to complete an EFIS Division review of the current level of staffing in the division and how that compares to other counties as well as how EFIS staffing has changed in comparison to other Dakota County divisions. This was completed over the summer and showed that the EFIS Division has not matched overall Dakota County organizational growth over the past five years and

when comparing staffing for EFIS departments to other counties, EFIS departments have a lower staff ratio (FTE to county population size).

2024 Significant Plans/Issues

The department heads have requested various new positions as a part of the 2024 budget process. These added staff positions will improve work product, timelines, and staff capacity in the areas of DakotaConnect, data practices and filling data requests, financial reporting and more.

Discussion Point Short Description: DakotaConnect and Continued Implementation

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

After almost three years of work, DakotaConnect was rolled out to County staff in January 2023. This new Enterprise Resource Planning (ERP) software plays an important role in many aspects of our work including payroll, accounts payable, accounts receivable and more. Unfortunately, our plan to implement the full extent of the ERP has taken longer than originally planned.

2024 Significant Plans/Issues

Division staff will continue to lead this effort in 2024, more specifically addressing issues that arise with updates and additional needs of staff from all the divisions.

Discussion Point Short Description: Risk and Homeland Security Manager Transition

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Our longtime Risk and Homeland Security Manager will be retiring in December 2023. The work performed by this individual is done across a wide spectrum of areas and at a very high level in terms of complexity and quality of work. The new Risk and Homeland Security Manager has been hired and knowledge transfer and transition are underway.

2024 Significant Plans/Issues

Division staff conducted the recruitment process for the new manager in the summer of 2023 and the new manager started in September 2023. The 2024 goal for this item is a successful transition to the new manager.

Discussion Point Short Description: Information Technology Budget Forecasting and CEP Five-Year Planning

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

In reviewing the 2023 and past annual budgets and capital equipment plans in the IT Department, it is evident that more accurate budgeting, adherence to approved budgets, and capital equipment planning needs to occur. Since 2019, the actual department expenditures have exceeded the approved budgets in the capital equipment plan, consulting, and software maintenance line items.

2024 Significant Plans/Issues

The 2024 budget process has included a review of all anticipated costs for 2024 and beyond, the development of a five-year capital equipment plan, and the education of the leadership team in the IT Department on the budget and budgeting process.

Discussion Point Short Description: Continued High Quality Management Analysis Services

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

OPA Continued to provide excellent service to all the departments and divisions.

2024 Significant Plans/Issues

Work in 2024 will include a full complement of staff who will all have at least one year of experience with Dakota County. Projects will include continued work on the PSI visualization project, preparation for the 2025 residential survey and studies that will arise across all the divisions in 2023 and 2024.

2024 Budget Development

Elections Department

The Elections Department administers elections and voting for Dakota County. Serving more than 280,000 registered voters, the Elections Department manages voter registration data, administers absentee voting, programs and manages voting equipment, provides training for election judges, and operates as the filing officer for county elected officials. The Elections Department supports local elections officials at 34 municipalities and 11 school districts.

> **I.**   **Update on 2022 Approved Budget Requests**
> **II.**   **Update on 2023 Approved Budget Requests**
> **III.**   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
> **IV.**   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

Purchase of 180 cellular modems for election voting equipment.

Update: To align with other metro county's election results reporting, the Elections Department purchased cellular modems that attach to the ballot tabulators in each polling place. Modems allow for transmission of election results to be sent from the polling place directly to Dakota County, streamlining the election results process.

Program/Service: Elections

How much did you do?
Modems have been used in five elections between August 2022 and May 2023.

How well did you do it?

The 2022 general election saw transmission issues related to modems. After conducting a thorough investigation, the Elections Department has identified the problems and engaged in solutions to ensure the problems are not repeated in future elections. In the elections conducted in 2023, the modems have operated as intended and have helped increased the speed to post election results.

Is anyone better off?

Fast and accurate election results enhance public trust.

II. Update on 2023 Approved Budget Requests

New position: Elections Deputy Director

Update: Coordinating operations of the department needed an additional leadership level position. An Elections Deputy Director joined the team in March 2023.

Program/Service: Elections

How much did you do?

Leadership staffing in the Elections Department is now aligned with other county departments, with a Director and Deputy Director.

How well did you do it?

The new position was posted and filled in a timely manner.

Is anyone better off?

Increasing the confidence of voters in our election process is critical. Adequate resources and leadership are necessary to run transparent, accurate, and secure elections.

New position: Full-time employee funded through JPA with municipal and school district partners.

Update: During the 2022 budget cycle, the County Board approved an additional full-time employee to accommodate the increased workload of a JPA. Alongside the ongoing discussions with municipal and school district partners to finalize a JPA, the County Board approved funding for this position in June 2023 and the position was immediately posted for recruitment.

Program/Service: Elections

How much did you do? Months-long efforts were underway in winter/spring/summer 2023 to bring this to fruition.

How well did you do it? Recruitment began as soon as funding became available.

Is anyone better off? Increased staffing was requested by our municipal partners and contributes significantly to the effectiveness of the department.

Replace electronic pollbooks

Update: A new suite of electronic pollbooks were purchased and implemented for the 2023 November election. The Elections Department successfully executed cost-share agreements with all municipal and school district partners in Dakota County to split costs 50/50.

Program/Service: Elections

How much did you do?

The Elections Department purchased 594 new electronic pollbooks.

How well did you do it?

100% of new equipment was implemented in time for the November 2023 election and will be in place for future elections.

Is anyone better off?

Replacing old voting equipment with the newest hardware, software, and security enhancements increases the reliability of the technology and decreases the chance of failure during the election.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

None

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Successful 2023 elections

Strategic Plan Goal: Excellences in Public Service

2023 Performance and Outcomes

Conducted all 2023 elections successfully:

- Empire Township, February 7, 2023
- Township Election, March 14, 2023
- ISD 196 Special Election, May 9, 2023
- Local General Election, November 7, 2023
- House District 52B Special Primary, November 16, 2023
- House District 52B Special Election, December 5, 2023

2024 Significant Plans/Issues

Election dates:

- Presidential Nomination Primary, March 5, 2024
- Township Election, March 12, 2024
- State Primary, August 13, 2024
- State General Election, November 5, 2024

Preparations for the Presidential Nomination Primary will begin in the fall of 2023.

Discussion Point Short Description: Entry into Joint Powers Agreement with cites, townships, and school districts to centralize absentee voting services.

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

On June 13, 2023, Dakota County Board of Commissioners approved the pursual of a Joint Powers Agreement (JPA) with the local jurisdictions conducting elections in 2023, including seven school districts and two cities. Under this agreement, nearly all absentee voting services become centralized within the Elections Department, relieving city and school district partners of this workload. The agreement is based on a cost sharing model between Dakota County and partners.

The JPA for 2023 is a pilot program and is limited to the November 2023 election. A workgroup was established to explore a long-term, countywide JPA. Led by the Elections Department, the workgroup includes city administrators, superintendents, and city, school district, and township clerks.

2024 Significant Plans/Issues

The Elections Department suggests pursual of a countywide JPA for absentee services. This agreement would involve 45 partners across all cities, school districts, and townships. Additional full-time employees would be proposed to accommodate the expansion.

Discussion Point Short Description: Voting system replacement

Strategic Plan Goal: Excellence in Public Service

2024 Significant Plans/Issues

Ballot tabulators will reach end of life later this decade

1998- $998,000
2015- $2,015,000
202X- $5,000,000

The Elections Department recommend that Dakota County begin planning for this purchase. In previous agreements, Dakota County assumed 50% of the cost, while city and school district partners assumed 50%.

2024 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 2022 Approved Budget Requests**
II.	**Update on 2023 Approved Budget Requests**
III.	**Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.	**2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

(type budget request description here, over this text)

Update:

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

(type budget request description here, over this text)

Update:

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

II. Update on 2023 Approved Budget Requests

(type budget request description here, over this text)

Update:

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

(type budget request description here, over this text)

Update:

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

(type budget changes here, over this text)

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

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

2024 Significant Plans/Issues

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

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

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

- Continued to manage rising insurance premiums
- Transition to new third-party benefits administrator, UMR, due to buy-out of previous vendor

2024 Significant Plans/Issues

- Issue RFP for third-party benefits administrator
- Issue RFP for benefits consulting
- Continue to manage transition to new third-party benefits administrator

Discussion Point Short Description: Maintain labor relations stability

Strategic Plan Goal:

2023   Performance and Outcomes

- Settled two-year labor agreements (2023-2024) with all 11 bargaining units
- Met with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities, and concerns
- Met to resolve grievances

2024   Significant Plans/Issues
- Prepared labor relations strategy and begin bargaining to settle agreements with all 11 bargaining units
- Continue to meet with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities, and concerns

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

Strategic Plan Goal: Excellence in public service

2023   Performance and Outcomes

- Implemented a mentor program and expanded leadership development opportunities for current and aspiring leaders.
- Continuous enhancement to New Employee Welcome
- Provided hands-on and virtual training options on best practices for performance management
- In the first 6 months of 2023, provided approximately 23 EDGE classes for staff at all levels with over 400 attendees both in person and virtually in addition to other development opportunities such as leadership cohort groups, team trainings, OnDemand courses, online training materials and videos.
- In the first 6 months of 2023, 294 positions have been filled.
- Implemented new supervisor training series to support development and success in supervisory role
- Administered a number of salary market adjustments and reclassifications to manage changing market conditions
- Streamlined the above Q1 hiring process to provide more flexibility
- Review exit interview data and determine ways to increase participation

2024   Significant Plans/Issues

- Continue to offer succession/talent planning support across divisions and create knowledge capture tools to optimize internal talent pipeline

- Expand new supervisor training series to support development and success in supervisory role
- Continue to provide learning and leadership development opportunities and support other identified needs in a long-term hybrid environment
- Expand mentor program
- Assess and address local market salary issues to increase the County's competitive market position
- Create incentive for early notice of resignation/retirement
- Explore and identify avenues to enhance employee engagement, satisfaction, retention, and recognition

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

Strategic Plan Goal: Excellence in public service

2023   Performance and Outcomes

- Worked with stakeholders to review policies as appropriate; specifically, updated policy 3020 department Philosophy, Mission and Scope, Policy 3041 Conflict of Interest, and Policy 3122 Job Evaluation and Classification.
- Revised County policies to comply with changes in state law regarding the possession and use of cannabis, updated policy 3282 Prohibited Drug and Alcohol, 3285 Drug, Alcohol and Cannabis Testing (Non-DOT, and Policy 3286 Drug and Alcohol Testing (DOT)

2024   Significant Plans/Issues

- Review and update County Policy 3241 Flex Leave to comply with state mandated Safe and Sick Time requirements
- Review and update other HR policies (as needed)
- Continue to review County policies from an IDE perspective

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

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

- Supported all staff through "Go Live" transition to new ERP
- Developed business processes to support the new ERP
- Identified opportunities to leverage other ORACLE HR modules to support performance and innovation
- Worked collaboratively with stakeholders to meeting critical organizational reporting needs
- Re-configured position control set up from a pooled to a one-to-one approach for tracking and managing positions and position vacancies.
- Set up and implement Open-Enrollment in new Oracle system
- Assisted with change management, training materials and staff training for DakotaConnect

2024 Significant Plans/Issues

- Work collaboratively with stakeholders to develop additional reports.
- Continue to improve and streamline business processes
- Focus on automation and continuous improvement to realize increase efficiencies in new ERP
- Identify opportunities to leverage other ORACLE HR modules to support performance and innovation
- Develop staff training plans for implementation and future training needs

2024 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, and the operation and maintenance of a hydro-electric dam located on Lake Byllesby. The Department also assists other departments within the Physical Development Division with water resources engineering, storm water management, environmental assessments, and site cleanup; and is a key partner in the County's Environmentally Preferable Purchasing (EPP) program.

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

I.   Update on 2022 Approved Budget Requests

Update: Organics Incentive

Program/Service: Waste Reduction & Recycling

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

Dakota County leases land to a private business for organics composting. A lease amendment was adopted in 2022 requiring the business to prioritize up to 3,200 tons of Dakota County organics in the first year of the lease. The five-year lease adjusts the prioritized amount annually as SWMP strategies for organics collection are implemented (e.g., phased back-of-house organics collection at businesses). The Department also negotiated a credit for new organics processing capacity in the host fee agreements with three of the landfills. Each landfill can earn a one-time credit of $3 per ton of new organics capacity, up to a maximum of 100,000 tons.

How well did you do it? Environmental Resources Department staff facilitated discussions with metropolitan county staff to clarify planned actions and the timeline to build organics capacity. Anaerobic digestion companies are exploring opportunities to provide service in Dakota County and the metro area. The five-year lease amendment for organics composting will ensure prioritization of Dakota County organics while a long-term solution is developed in coordination with other metropolitan county staff. Staff also negotiated new agreements with three landfills with the option for an organics processing incentive.

Is anyone better off? Because of lease amendments and potential alliances with other metro counties, the full amount of the $400,000 will not be needed to create additional Dakota County organics capacity over the next five years. This saves staff time and preserves County funds. Having organics capacity within Dakota County provides less costly transportation for haulers and less costly composting for generators, and the action supports County efforts toward meeting the state's 75 percent recycling rate goal by 2030.

II. Update on 2023 Approved Budget Requests

Update: Environmental Technician [107 at 1 Full-time Equivalent (FTE), 2-year Limited Term]

Program/Service: Drinking Water Protection

How much did you do? Hiring of the special limited term Environmental Technician position to support Groundwater Protection was predicated on award of external grant funds to help offset the cost of added staff. Groundwater Protection Staff was successful in receiving two 2023 grants, a Board of Water and Soil Resources (BWSR) Clean Water Fund Grant for $110,000 and a Minnesota Department of Health (MDH) Groundwater Protection Grant for $50,000, of which $60,000 is allocated to support staff time. The grants are further discussed under the 2023 Budget Changes below. The Environmental Technician employee started in the Fall of 2023 and supported implementing components of the Dakota County Groundwater Plan.

How well did you do it? Staff was successful in applying for grants to help support an additional Groundwater Protection FTE. The FTE administered the County Well Seal Grant Program; conducted well inventories and well audits to identify potentially unused, unsealed wells; supported private well sampling programs and drinking water/groundwater protection education and outreach efforts. Since the FTE was not hired until Fall 2023, additional measures will be reported in the next budget process.

Is anyone better off? The FTE supported technical and administrative tasks that require less skill and experience. This benefits the Department since allows more senior staff the ability to support new program implementation identified within the Groundwater Plan. New programs that benefit the community include the Community Focused Sampling Program (which includes planning sampling for 1,000-2,000 private well owners, analyzing and publicizing results, and communicating potential health risks to residents); a Drinking Water Treatment System grant program for low-income private well residents (pilot occurred in 2022, but state funding is anticipated in the near future to implement the full program); increased education and outreach efforts; chloride reduction plans, policies, and implementation; and water conservation project implementation.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

Environmental Resources staff successfully secured two grants to support activities identified in strategic plans, for a total of $160,000, as well as awarded a Minnesota GreenCorps member to provide staff support.

The Minnesota Board of Soil and Water Resources (BWSR) awarded a $110,000 Clean Water Fund grant to Dakota County to support the Well Seal Grant Program, as identified in the Dakota County Groundwater Plan (Strategy 1C2). Grant funds were used to support program management and administrative costs and provide up to 50 percent cost-share funding to reimburse property owners for sealing unused wells. Sealing unused wells protects health, safety, and the environment since wells not in use can provide a potential conduit for contamination from the surface to drinking water aquifers.

The Minnesota Department of Health (MDH) awarded a $50,000 Groundwater Protection Initiative, Accelerated Implementation Grant to Dakota County to support staff time to implement the Agricultural Chemical Reduction Effort (ACRE) Plan. This included efforts to collect information on baseline conditions to verify current farming and conservation practices (ACRE Strategy 1); increase communication and outreach with the farming and rural communities to encourage adoption of voluntary practices (ACRE Strategy 2); and expand on-farm technical assistance in collaboration with the Soil and Water Conservation District (SWCD) (ACRE Strategy 3).

Lastly, the Minnesota Pollution Control Agency (MPCA) awarded Dakota County to be a host site for a Waste Reduction and Recycling Minnesota GreenCorps member to support waste reduction strategies in the County Solid Waste Master Plan (SWMP). The member is assigned to the County from September 2023 to August 2024. Projects undertaken during the term include expanding reuse opportunities in County operations (SWMP Strategy 2.3), research and implement residential reuse outreach (SWMP Strategy 2.4) and provide resources to expand reuse in schools (SWMP Strategy 2.3). The MPCA manages the GreenCorps program, which includes administering the recruitment process for members and funding the member positions. The County provides in-kind contributions in the form of supervision and operating and equipment costs.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Brownfields and Contaminated Sites

Strategic Plan Goal: A successful place for business and jobs

2023 Performance and Outcomes

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

- Complete 18 environmental assessments,
- Regulate building materials surveys for buildings that will be demolished or renovated as part of redevelopment projects,
- Complete response action plans, and
- Enroll voluntary parties in the MPCA Brownfield Programs in West St. Paul, South St. Paul, Hastings, Burnsville, Eagan, and Inver Grove Heights.

CIP funding was used to help complete contamination removal and soils remediation at the Thompson Oaks redevelopment project and Spring Lake Park Ravine restoration project. In 2023 staff conducted over 150 Freedom of Information Act requests for environmental information and completed over 15 environmental reviews on public property.

2024 Significant Plans/Issues

Staff will continue to partner with the CDA and cities to assess and clean up contaminated properties throughout the County. The EPA grant term extends through September 2024, and additional properties are scheduled for targeted marketing and assessment. Environmental assessments will also continue to be conducted on all land acquisition, transportation, and trail construction projects. Staff will continue to work with CDA, cities and other partners to address contaminated properties. The Environmental Assessment program will continue implementing the transition of paper documents to digital to provide timely and accurate information to requests for information for redevelopment and property transactions occurring in the County.

Discussion Point Short Description: Byllesby Dam Administrative Oversight and Operations

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

The existing 111-year-old turbines were shut down in January 2021, and construction of the new powerhouse and installation of the new turbines and generators continued throughout most of 2023. The County Board has allocated $22M in federal ARP funding, in addition to the $12M in state funding already secured for the project.

2024 Significant Plans/Issues

Installation of the turbines and power equipment are scheduled to be completed in fall of 2023 with turbine commissioning and startup expected in 2024.

Discussion Point Short Description: Drinking Water Protection

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff implemented priority strategies and tactics identified in the 2020-2030 Dakota County Groundwater Plan (GWP). This included implementing the Agricultural Chemical Reduction Effort (ACRE) Plan adopted by the Board in October 2022. ACRE implementation included (1) annual monitoring of the long-term shallow groundwater

network of 15 wells for nitrate and chloride to evaluate progress towards ACRE nitrate reduction goals; (2) working with the SWCD to develop an Agricultural Advisory Group; and (3) increasing communication and outreach efforts to the rural and farming community to increase voluntary adoption of best management practices.

Staff continued to provide private well owners the opportunity to have their water tested, at no-cost, for common contaminants of concern. Offering water testing provides multiple benefits, including giving well owners an opportunity to understand health concerns related to their drinking water and improving the County's understanding of community risks from groundwater contamination. 859 households, located in Eureka Township and Inver Grove Heights participated.

Staff completed a Rural Water Feasibility Study with support of consultant Bolton & Menk, utilizing a $50,000 Community Development Block Grant awarded in 2022. The study evaluated the feasibility and cost to provide municipal water or rural water services to private drinking water wells in Dakota County, with focus on geographic areas where groundwater exceeds a current drinking water standard for nitrate (Rosemount and South/Southeast Dakota County) or manganese (sections of Inver Grove Heights, Burnsville, and West/Southwest Dakota County). The study provides recommendations for potentially connecting households to systems in the most cost-effective manner. Recommendations and cost-estimates provided can be used as a tool by local government agencies for future water supply planning decisions.

Staff collaborated with the SWCD to develop a Model Mining Ordinance for optional use by cities and townships. The model ordinance was developed with support of consultant WSB, utilizing a $50,000 MDH grant that was awarded to the SWCD in 2022. The Model Ordinance provides updated guidance and recommendations associated with aggregate mining controls to help ensure protection of surface water and groundwater resources. As part of the project, the consultant completed a technical review of city and township planning and zoning requirements for mining operations, updated the Dakota County Model Mining Ordinance, and conducted outreach to cities and townships about guidance and recommendations, as needed.

2024 Significant Plans/Issues

Staff will continue to seek external funding to implement the strategies identified within the GWP and ACRE Plan. Strategies and tactics identified for possible implementation in 2024 include the following:
- Support chloride reduction plans, policies, and implementation efforts;
- Identify and develop water conservation initiatives;
- Develop a low-income water treatment grant program based on 2022 pilot program results;
- Expand cost share programs for groundwater Best Management Practices to support ACRE Plan adoption rate goals;
- Increase public access to groundwater data and expand education and outreach efforts; and
- Continue to conduct community-focused sampling with the intent to provide every Dakota County resident on a private well the opportunity to have their wells tested every five years.

Discussion Point Short Description: Hazardous Waste Generator Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff refined inspection processes based on lessons learned and completed all (approximately 450) hazardous waste compliance inspections for 2023. The refinements include more pre and post inspection work through email to reduce the time needed on-site and electronic inspection reports to reduce physical contact.

2024 Significant Plans/Issues

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

Discussion Point Short Description: Hazardous Waste Management

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

In 2021, Dakota County received $2M in Minnesota Pollution Control Agency's (MPCA) Solid Waste Capital Assistance Program (CAP) Funding for Phase 1 of a household hazardous waste and recycling facility project. Phase 1 includes property acquisition of a site in the Burnsville/Lakeville area and preliminary design/engineering. This project is being developed in coordination and partnership with Scott County. The County will own and operate the site, and Scott County will contribute to the capital and operational costs of the facility through Joint Powers Agreement(s). Working with a partnering County makes this project eligible for up to $10M dollars in MPCA CAP funding.

Staff worked with Capital Planning and Scott County to identify a suitable site for County Board consideration. Staff are working on acquiring the land, and design work is underway.

Staff worked with the MPCA to secure funding for Phase 2 of the project: site construction. A construction schedule is still pending. The MPCA has indicated that they will carry the Phase 2 bonding request to the Legislature as part of the agencies' Capital Assistance Program request in 2024.

2024 Significant Plans/Issues

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

Discussion Point Short Description: Shoreland and Floodplain Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff continued to work with landowners to ensure that shorelands and floodplains in the county were properly managed and Ordinance 50 is fully enforced, including the required protective buffers. No significant issues were identified in 2023.

2024 Significant Plans/Issues

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

Discussion Point Short Description: Solid Waste Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff continued implementation of the regulatory strategies within the Dakota County Solid Waste Master Plan adopted into Ordinance 110. 2023 focused on food waste diversion at grocery stores and hauler compliance with weekly recycling and labeling requirements. Staff also continued to work with municipalities toward compliance with recycling requirements on municipal property (e.g., city parks, municipal buildings, roadways).

2024 Significant Plans/Issues

Staff will continue to work with regulated parties to implement solid waste regulations within Ordinance 110. 2024 tasks will focus on large food waste generators, to ensure compliance with back-of-house organics collection (Ordinance 110, 16.04).

Discussion Point Short Description: Surface Water Protection

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

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

Staff worked closely with partner organizations and landowners to develop designs for water quality and flood reduction projects. Construction was completed for the Sontag Ravine Stabilization Project in Ravenna Township which addresses water quality in the Vermillion River by preventing 78 lbs/yr of phosphorus pollution and 130 tons of total suspended solids pollution annually. The project also addresses the issue of accumulating sand and sediment piles on County Road 54 which impacted roadway safety and created maintenance issues. The Foxborough Park Water Quality and Flood Reduction project in the City of Lakeville was completed after securing $842,000 in state Clean Water Fund grant funding. The project reduces flood risks to Cedar Ave (CSAH 23) and provides water quality benefits to North Creek and the Vermillion River by reducing 31.8 lbs/year of phosphorus pollution and 18.4 tons of total suspended solids pollution. The Thompson Oaks water quality improvement, contaminated sites reclamation, and greenway connection project was completed under budget and on deadline with most project costs leveraged from city, state, and federal sources. The project remediated 2,400 cubic yards of contaminated soil, provides 4.5 acre-feet of groundwater recharge per year, and reduces phosphorus and total suspended solids pollution by 228 lbs/yr and 94 tons/yr. The project constructed a 0.6 mile segment of the River to River Greenway and a 367 linear foot boardwalk overlooking the water quality and native planting restoration areas.

2024 Significant Plans/Issues

Staff will continue to work closely with partner organizations to implement the County AIS Plan which will include prevention activities (watercraft inspections, decontamination unit, etc.); early detection/monitoring efforts (local grants) and outreach/education efforts. The Whitney Pond, Regatta Park, and Interstate Valley stormwater improvement projects will be surveyed, designed, and implemented.

Discussion Point Short Description: Vermillion River Watershed

Strategic Plan Goal: A healthy environment with quality natural areas

Dakota County continued to provide staff support for the Vermillion River Watershed Joint Powers Organization (VRWJPO). County staff provide much of the support necessary for the VRWJPO to implement its Vermillion River Watershed Management Plan. These support services include administration, legal, financial, outreach and communication, technical studies and assessments, engineering, and capital project construction development and oversight. The VRWJPO's four full-time staff are county employees from the Environmental Resources Department. In 2023, a new service agreement was executed between Environmental Services and the VRWJPB to formalize the role of the VRWJPO Administrator. Environmental Resources also hired in 2023 a new VRWJPO Administrator due to retirement of the former.

2024 Significant Plans/Issues

Staff will continue to provide support for the Vermillion River Watershed Joint Powers Organization (VRWJPO) and the implementation of the Vermillion River Watershed Management Plan. In addition, staff will identify potential water resource restoration and protection Capital Improvement Projects that benefit both the County and the Vermillion River Watershed and develop possible collaborative, or cost share proposals for future County Board and Joint Powers Board consideration. Staff will also be updating the VRWJPO's current ten-year

watershed management plan to evaluate current issues and identify new goals, strategies, and standards to protect and improve water resources within the watershed. Stakeholder engagement will be conducted in 2024 to identify new issues and develop strategies. The current plan was approved in 2016 and the revised plan is anticipated to be completed in early 2026.

Discussion Point Short Description: Waste Reduction and Recycling Initiatives

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff continued to implement current Dakota County Solid Waste Master Plan strategies to increase the recycling rate and worked with municipalities to open two additional residential organics drop-off site in the Cities of Apple Valley and Inver Grove Heights, providing convenient access for more residents in 2023. The County is currently serving over 10,300 households at the eleven available sites.

Staff worked with city partners to implement recycling improvements and conduct education at 75 multifamily properties. The program reached more than 5,000 households in 2023.

Staff continued to implement programs to address problem materials, such as curbside mattresses and started to implement a plan for waste reduction projects in county operations.

Revisions to the Dakota County Solid Waste Management Plan (SWMP) began in 2023. Counties are responsible for developing projects and programs to achieve state goals for waste management. The Minnesota Pollution Control Agency's (MPCA) Metropolitan Solid Waste Management Policy Plan (Policy Plan) provides the framework for solid waste management in the seven county Metropolitan Area. State law directs the MPCA commissioner to revise the Policy Plan every six years and requires metropolitan counties to follow the Policy Plan. Metropolitan counties have nine months from completion of the state's Policy Plan to adopt a revised county solid waste plan (MN Stat. §473.803). A draft Policy Plan was released for public comment in June 2023. The state's draft Policy Plan contained strategies in new or expanded areas including waste reduction/reuse, wood waste management and sustainable building material management. County staff engaged stakeholders on these new strategy areas which will be used to inform county SWMP strategy development in 2024.

2024 Significant Plans/Issues

Staff will continue to engage stakeholders to develop the revised SWMP and to align with the state's completed Policy Plan. A completed Policy Plan has been delayed to January 2024 due to the large number of public comments received on the draft plan. A completed county solid waste plan that implements the state's Policy Plan goals will need to be adopted by the County Board by October 2024.

Discussion Point Short Description: Wetlands and Water Retention

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff implemented wetland bank projects in Castle Rock and Waterford townships in partnership with Minnesota Board of Water and Soil Resources (BWSR), Dakota County SWCD and the VRWJPO. These projects created approximately 140 acres of wetland bank credits in the County. In 2023 staff successfully coordinated with the BWSR and US Army Corps of Engineers to secure these credits so they can be used to offset unavoidable wetland impacts associated with future County road and trail projects. Creation of wetland banking aligns with Dakota County Policy 8253, which established the goal of restoring wetlands within Dakota County for County-sponsored projects that require wetland mitigation to realize environmental benefits locally, rather than restoring wetlands elsewhere in Minnesota.

Approximately 134 Wetland Health Evaluation Program (WHEP) volunteers formed 13 teams (Apple Valley, Burnsville, Dakota County Parks (2), Eagan, Farmington, Hastings, Lakeville, Mendota Heights, North Cannon

River Watershed, Rosemount, South St. Paul, and West St. Paul) and monitored a total of 41 wetlands. Information gained in WHEP is used by local governments to make decisions related to surface water quality.

2024 Significant Plans/Issues

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

2024 Budget Development

University of Minnesota Extension, Dakota County

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

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

I.	**Update on 2022 Approved Budget Requests**
II.	**Update on 2023 Approved Budget Requests**
III.	**Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.	**2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

In 2021, the Dakota County Extension Master Gardener Volunteer program presented a proposal for enhanced funding towards their growing operations, community projects, and group management/coordination. Dakota County Parks identified alignment with shared outcomes between the Dakota County Extension Master Gardener Volunteer program and their Natural Resources Division. As a result, the County Board approved a limited-term contract and Memorandum of Agreement Addendum that secured a 1.0 FTE Natural Resources Extension Educator position with 50% of the appointment dedicated to the Extension Master Gardener Volunteer program and 50% of the remaining time assigned to native plant propagation and natural resources support for Dakota County Parks. In addition, the County supported the Extension Master Gardener Volunteer program with space in hoop houses and infrastructure to support these sites to grow plants for their plant sale, which supports their annual programming and community outreach. The Parks Department, Community Services, and the Master Gardener program provided an update to the Board during 2023 with partnership outcomes and a potential request to include base funding for the Master Gardener in the 2024 budget. The addendum to the MOA ends on December 31, 2023.

II. Update on 2023 Approved Budget Requests

There was a 2.25% increase to the Memorandum of Agreement between Dakota County and the University of Minnesota Extension for 2023 and this is an increase of 2.5% in 2024.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

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

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

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

How much?

- The Dakota County 4-H Youth Development program continues to increase showcase opportunities for youth to demonstrate their leadership and learning. One example of this is offering a rocket launch for youth to demonstrate their learning in the aerospace project.
- In the 2021-2022 Dakota County had 1,753 youth members enrolled in 4-H, which was higher than the state average enrolled in 4-H and continues to boast the title as the number one county for enrollment. This is an increase of 30% from the previous year (2020-2021).
- In the 2022-23 4-H year, 19 community clubs continued to meet throughout Dakota County offering young people a sense of belonging.
- In the 2022-2023 4-H year, four site-based clubs met throughout Dakota County offering educational experiences where youth are already present and eliminating barriers to participation in 4-H.
- Trained three 4-H teens who facilitated the full scope of 4-H programming to 24 first generation 4-H members at the Wescott Library.
- Recruited a new first generation 4-H member to serve as a 2023-2024 Minnesota State 4-H Ambassador.

How well?

- Established and retained partnerships with key county departments (Library, Public Health, Sheriff's, Parks) and community organizations/businesses (Farmington Fire Department, Dakota Electric, Emergency Nurses Association, Burnsville Youth Collaborative, West St. Paul SAC, Northfield PLUS/BLAST and Dakota County School Districts) in an effort to expand and diversify youth program offerings.

Is anyone better off?

- According to a Fall 2022 survey of 4-H members in Dakota County:
  - Through 4-H programming, youth reported enjoying learning, making decisions for themselves, and trying new things.
    - 89% of the youth said they had volunteered in their community.
    - 85% had fixed a problem in their community.
    - 100% of the youth feel like they belonged in 4-H.
    - 100% had learned more about their project.
- In the fall of 2022, 4-H Teen Teachers from the 2021-2022 4-H year provided feedback regarding their participation in the 4-H Youth Teaching Youth Program:
  - 100% 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.
  - 80% of 4-H Teen Teachers strongly agree that because of their participation in 4-H Youth Teaching Youth they are more respectful of others.
  - 100% of 4-H Teen Teachers strongly agree that because of their participation in 4-H Youth Teaching Youth they consider the consequences of their choices.

2024 Significant Plans/Issues

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

How much?

- Develop programs that provide opportunities for self-care and mental flourishing.
- Continue to support Community and site-based clubs to create a welcoming space for new and existing 4-H families.
- Provide opportunities for project exploration to support growth and learning.
- Program focuses on delivering at consistent partner sites and reaching the 'grade level up' from prior year to capture a youth's journey through a site's programs. Developing new, engaging curriculum for each grade level to keep enrollment and interest levels high.
- Continue to train and support teens at Dakota County Library, providing 4-H youth enrichment activities and consider expanding the model to additional branches.

How well?

Recruit at least 3 new short-term youth or adult volunteers of color and diverse backgrounds.
- Increase 4-H club opportunities with families not currently being served by 4-H.
  - Offer at least one first generation 4-H experience in underserved communities across Dakota County.
- Continue to explore ways to engage youth in Corrections in positive youth development learning experiences that build leadership, skill development, and self-sufficiency. Youth Development has proposed options for programming when Corrections has the capacity to partner with Extension.
- Adjust recruitment and retention programs and develop benchmarks for staff supporting recruitment and retention. Initiate one new way of supporting new 4-H families.
- Review and report out on retention of first year 4-H families and volunteers.
- Support 4-H volunteer model to offer training opportunities for 4-H volunteers in equity and inclusion and creating welcoming spaces for new families. Create systems and resources for 4-H volunteers to support 4-H program growth with new audiences.

Is anyone better off?

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

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

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

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

How much?

- The percentage of 4-H youth of color in Dakota County in 2021-22 exceeded parity at 52%. According to the 2020 census youth of color in Dakota County is 22%.
- The Dakota County 4-H Youth Development program is finding unique ways to engage First Generation families in the 4-H program. A specific way they are engaging youth is at the Burnsville Youth Collaborative and after school locations in Northfield, Hastings, and West St. Paul.
- Through 38 community partnerships, Dakota County 4-H Youth Development Program provides positive youth development enrichment during the school day and out of school time.
- Steady first generation (no prior experience with 4-H) participation in 4-H in Dakota County. 51% of youth participants in 2020-21 and 51% in 2021-22.

How well?

- The youth at site-based 4-H programs, like the Burnsville Youth Collaborative, are a diverse audience and represent a way 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.

2024 Significant Plans/Issues

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

How much?

- Steady first-generation participation in 4-H at 50%.
- Exceed parity of the county youth of color population participating in the 4-H program.
- Expand 4-H, with an emphasis on middle school aged youth.
- Utilize Dakota County Volunteer Coordinator and recruitment system to identify youth leaders in the county that are interested in volunteer service and teaching/mentor opportunities. Enroll, train, and sustain these young people in the 4-H program by expanding program and learning options.
- Increase collaboration with other volunteer serving Extension programs like Aquatic Invasive Species Detectors, Master Naturalists, and Master Gardeners.

How well?

- Ensure new 4-H families and volunteers feel comfortable and confident with a base knowledge of 4-H programming and understand their support system. Visit 6-8 4-H clubs during the 4-H year to provide support, share resources, and engage them in county based opportunities.
- Sustain 38 community partnerships.
- Ensure 4-H is welcoming and provides opportunity for everyone to create a spark for learning and develop their leadership regardless of their project interest.
    - Evaluate first year membership on their experience.
- Foster the relationship with Dakota County Public Health and partners as a member of the Healthy Communities Collaborative.

Discussion Point Short Description: Develop Sustainable Fund Development Strategies:

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

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

How much?

- Secured $85,000 in external revenue through fundraising efforts (4-H Auction, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.

- An estimated $23,000 will be distributed to 150 youth to participate in 2023 4-H state showcase events.

- $11,000 of 4-H Federation funds were used for 4-H memberships in the 2022-23 4-H year.

How well?

- Since 2021, the 4-H program has increased the amount of scholarship dollars available to 4-H members to attend county, state, and national events. In addition, they have increased communication efforts to make sure all our 4-H members and their families know that need-based scholarships are available.

- Staff are spending significant funds and time to engage first generation families in West St. Paul, Burnsville, and Northfield.   Those are the locations where site-based clubs are being supported, with all youth participants enrolling at no cost.
- 4-H Youth Teaching Youth has been offered to schools at no cost to ensure that the unique enrichment program, which provides prevention education, can be facilitated by trained teens in elementary and middle school classrooms.

2024 Significant Plans/Issues

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

How much?

- Annually secure a minimum of $85,000 in external revenue through fundraising efforts (4-H Auction, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.

- Reduce barriers to 4-H participation by maintaining scholarship opportunities for youth.

How well?

- Secure agreements for 4-H Youth Teaching Youth school partnerships at pre pandemic levels.
- Grow the leadership of the Dakota County 4-H Federation and their ability to support and offer:
   o High quality project development workshops for youth participants.
   o Outreach to new 4-H audiences utilizing new communication tools and leveraging the 4-H community club model for implementation.
   o Fund short term specialized staff to create new and unique 4-H project experiences in areas of high interest and minimal resources.

Discussion Point Short Description: Develop Sustainable Fund Development Strategies:

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Develop Sustainable Fund Development Strategies: Master Gardener volunteer program. Refine and implement strategies to align county goals with Master Gardener programming.

How much?

- In 2022, 187 Extension Master Gardener program volunteers contributed 11,733 volunteer hours to providing education and outreach in Dakota County.

- From 2020-2022, Dakota County Extension Master Gardener program volunteers collaborated with 20 community partners and organizations and attended to the questions of 700 residents in 2022 alone.

- In 2022, Extension Master Gardener program volunteers provided support to 15 community gardens and donated 2,000 pounds of produce.

- Produced 43,300 native plant plugs in 2022 at a market value of $112,840.

How well?

- Increased the species diversity of plants propagated by 85% between 2021 to 2022.
- JSC youth satisfaction on gardening programming has proven to be high as the project has entered phase two, with expanded gardens and increased program participation by Master Gardener volunteers and JSC youth.
- Over the last three years, the Master Gardeners collaborated with 20 different community partners on service projects and education opportunities.

2024 Significant Plans/Issues

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

How much?

- Native propagation and associated Master Gardener volunteer hour metrics (Parks Department).

- Master Gardener supported Community Services Programming; how many youth served? How many volunteer hours?

- # of native gardens supported within Dakota County communities.

How well?

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

2024 Budget Development

Parks, Facilities and Fleet Management – Facilities Management

The mission of Facilities Management Department is to "Plan, design, construct and manage facilities to best support long-term staff and public use of county facilities. "This includes the following:

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

I. Update on 2022 Approved Budget Requests

Building Maintenance 2 Position

Update: The Building Maintenance 2 position was underfilled due to salary and market conditions. Staff implemented numerous strategies with Employee Relations to broaden the applicant pool, including the creation of a lower level maintenance position that could grow into the Building Maintenance 2 level. The position was filled with a Building Maintenance 1 staff person, who has recently been promoted to Building Maintenance 2. However, this Building Maintenance 2 class has 7 positions of which 3 are currently vacant or underfilled with Building Maintenance 1 staff that are looking to grow into the Building Maintenance 2 skillset.

Program/Service: Facilities Operation, Maintenance, and Repair

How much did you do? Staff completed an estimated total of 15,000 work orders in 2023.

How well did you do it? The number of work orders completed in 2022 increased with the filling of this position. Building maintenance completed 831 work orders per budgeted staff member. These increased numbers continued in 2023 with the additional staff member.

Is anyone better off? Work orders in building maintenance are completed based on staff levels and skillsets.

Parkkeeper 2 Position

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

Program/Service: Grounds Maintenance

How much did you do? Staff completed an estimated total of 5,500 work orders in 2023.

How well did you do it? The number of work orders completed in 2022 increased with the filling of this position Grounds maintenance completed 233 work orders per budgeted staff member. These increased numbers continued in 2023 with the additional staff member.

Is anyone better off? Work orders in grounds maintenance are completed based on staff levels and skillsets.

II. Update on 2023 Approved Budget Requests

The Facilities Management Department did not have any requests for the 2023 operating budget.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

The Facilities Management Department did not have any requests for the 2023 operating budget.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Reduce Energy Consumption

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

There is a one-year lag in data reporting for energy usage. The County experienced a 3.6% increase in electrical consumption from calendar year 2021 to 2022. The County's use of natural gas also increased by 11.3% during the same period. Overall energy consumption increased 8.7% from calendar year 2021 to 2022 in the pandemic. As the graph below shows, the solid line represents actual consumption per square foot in energy units. The dashed line represents the cost per square foot in utilities. Note that while energy usage increased less than 9%, the cost per square foot increased 24%.
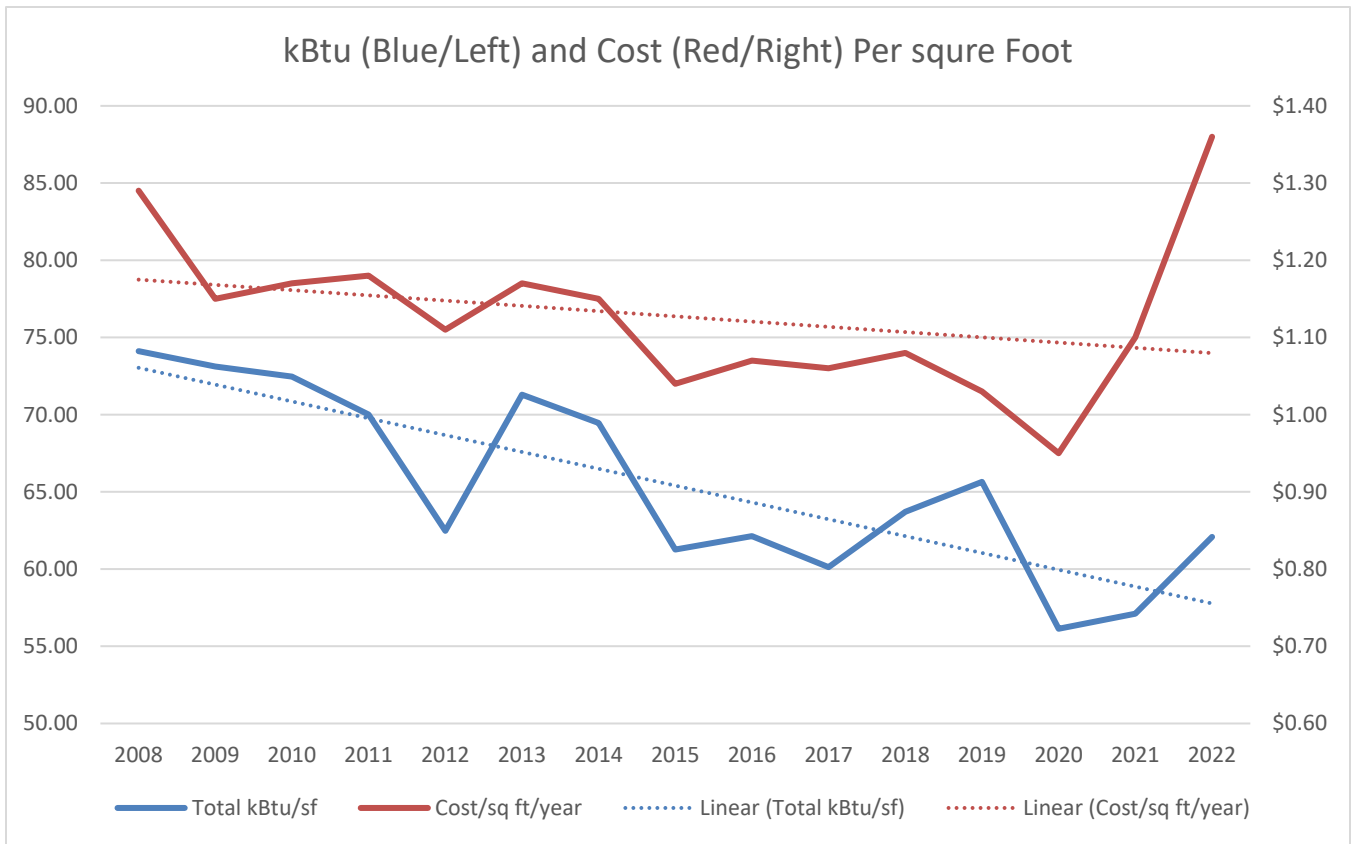
Renewable Energy Generation
Over the past year, the solar photovoltaic installation at the Empire Facility produced 121,915 kWh of renewable energy, which represents 0.96% of the total 12,701,968 kwh of electricity consumed countywide.

Two county facilities (Thompson County Park Dakota Lodge, and Heritage Library) are also in Xcel Energy's Solar Garden subscription program where community solar gardens are used to generate renewable energy and save the subscribers a percentage of all energy used on their bill. For 2022, these two subscriptions generated 304,474 kWh of renewable energy, which represents an additional 2.4% of the electricity consumed countywide. The subscriptions provided a net savings of $10,478 to the county for 2022.

Operating Cost per Square Foot

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

For 2020, during the pandemic, Dakota County's office space building operation and maintenance cost was $5.61 per square foot. This number increased to $5.83 per square foot for 2021 with increased utility costs accounting for $0.18 of the $0.22 increase. For 2022, as the county resumed more traditional building hours, the total cost per square foot increased to $6.13. This is an increase of $0.30 per square foot over 2021, and again the majority of this is due to utility increases.

2024 Significant Plans/Issues

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

The County has very little control over utility rates, which are now escalating much higher than the traditional average of 4% per year. Managing utility costs will be much more challenging with overall market uncertainty and supply and demand constraints. An area where the County will make improvements in 2024-2025 is the addition of solar PV arrays at up to 4 sites, the conversion of all fluorescent lighting to LED, and HVAC efficiency improvements as part of the McKinstry guaranteed energy savings performance contracting agreement over the next two years.

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

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Capital Projects Management successfully managed the following major projects in 2023:

- Continued annual programs:
    - Roof Replacements projects (Lakeville and Inver Glen Library roofs);
    - Accessibility Barrier Removal, fourth year of implementation;
    - Carpet Replacement projects (suspended for third year);
    - Sit to Stand Desking (suspended at 80% complete, NSC to be addressed during future efforts);
    - Elevator Modernizations (two ADC public elevators); and
    - Greenway Partnership Sites (various).
- Completed countywide projects:
    - Maintenance Facility Operations Study (MFOS) Update; and
    - Parks and Greenways Standards Updates.
- Completed design for future funding and/or construction of:
    - Northern Service Center 3rd Floor Social Services New Workspace Pilot;
    - Administrative Center Lower Level IT New Workspace Pilot;

- o Lebanon Hills Maintenance Facility Schematic Design;
  - o Law Enforcement Center (LEC) Intake, Release, and Intake Garage combined renovation project;
  - o Hampton Maintenance Facility Schematic Design; and
  - o LEC Heating and Cooling System Replacement Study.
- Completed design and started construction of:
  - o LEC Integrative Health Unit Addition;
  - o LEC 8100 Block Renovations;
  - o LEC 3100/7100 Block Renovations;
  - o LEC Locker Rooms Renovation and Addition;
  - o Crisis and Recovery Center;
  - o Juvenile Services Center (JSC) Generator Replacement;
  - o Judicial Center (JDC) Window Replacement;
  - o Administration Center (ADC) Atrium Counter Glass Renovations;
  - o ADC Boiler and Chiller Replacement;
  - o Lebanon Hills Schultze Beach Enhancements; and
  - o JSC Pods Renovations.
- Completed construction on:
  - o Burnhaven License Center;
  - o Western Service Center (WSC) Courts Counter Renovations;
  - o WSC Loading Dock Renovation;
  - o WSC Data Room Chiller Replacement;
  - o SMART Center Data Closet Cooling Project;
  - o LEC Water Heater Replacements;
  - o LEC Renovations project (Administrative Offices, Women's Blocks and Work Release);
  - o LEC Transportation Office, Kitchenette and Restroom Project;
  - o Kaposia Library;
  - o Empire Campus Solar Panel System Replacements and Additions;
  - o Empire Campus Trench Drain Replacement;
  - o Northern Service Center (NSC) Training Room Renovation;
  - o Thompson County Park Spur Trail;
  - o Thompson County Park Play Area Fencing Addition;
  - o Dakota Frames Interpretative Installation;
  - o MN River Greenway Kaposia Landing Fence Replacement; and
  - o NSC Community Services Training Room.
- Managed the site selection/procurement process for:
  - o Recycle Zone Plus, land acquisition and schematic design.
- Managed unplanned projects including:
  - o Possible Homeless Shelter Location and Program.

2024 Significant Plans/Issues

CIP Implementation - Including 2024 Costs:

- Implement Accessibility Barrier Removal Plan (5th of 10-year plan) - $250,000
- Implement Elevator Conditions Upgrades - $400,000
- Roof Replacement program - $1,360,000
- Aggregated Maintenance Items totaling - $5,650,000
- Begin implementation of the "Future Workspace" test spaces
  - o ADC $2,000,000
  - o NSC $1,500,000
- Complete MFOS Implementation as directed by the Board
- Ongoing design, followed by construction of Recycling Zone Plus Facility - $20,000,000
- Emergency Shelter planning and implementation as directed by the Board

- Several newly funded and or scoped parks projects including:
    - Fischer Trailhead;
    - Thompson County Park Phase II Implementation;
    - Schulze Beach House Replacement; and
    - Miesville Ravine Park Enhancements.

Discussion Point Short Description: Building Maintenance for All County Facilities

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

In 2022 Building Maintenance staff performed 5,258 preventative maintenance work orders and 9,694 customer generated work orders for a total of 14,952 with 17 FTE. In addition to the day-to-day work, staff also completed a number of projects in 2023 worth noting below.

- Assisted Capital Projects Management staff with the 2022 projects listed above, coordinating building operations, alarm systems, fire protection, and day-to-day issues as they arose.
- Continued to coordinate inventory management and distribution of COVID supplies and PPE.
- Wescott Library Building Automation System Upgrade.
- Burnhaven Library Chiller Replacement (still waiting on chiller delivery)
- Heritage Library Chiller Replacement.
- Inver Glen Library Chiller Replacement.
- Dakota 911 Humidifier and Lighting System Inverter Replacement.
- Farmington Highway Shop Roof Replacement – Storm Damage.
- Lebanon Hills Campground Office Roof Replacement – Storm Damage.
- Lebanon Hills Visitor Center HVAC Replacement.
- Northern Service Center (NSC) fire system major pipe break repair.
- Northern Service Center domestic water heaters replacement.
- Lebanon Hills Beach house taken off well and connected to city water line.
- Law Enforcement Center (LEC) Jail replaced flooring in 6100 with Epoxy.
- Hastings Campus and NSC installed meters on all fuel lines to boilers and chillers for emissions reporting.

2024 Significant Plans/Issues

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

Discussion Point Short Description: Grounds Maintenance for All County Facilities

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

In 2022 Grounds Maintenance staff performed 5,360 total work orders with 23 FTE. In addition to the day-to-day work, staff also completed a number of projects in 2023 worth noting below.

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

2024 Significant Plans/Issues

Vacant Grounds Maintenance positions may be difficult to fill due to increased competition in the market and the lower pay offered by the County. The most difficult positions to fill are the seasonal and temporary maintenance staff needed to manage our workloads during peak times. The goal is to have approximately 20 staff on during the summer season with 6-8 to continue throughout the year. In addition to the difficulty filling vacant positions, staff turnover will continue to increase as the typical demographic currently filling these positions nears retirement. As greenway miles, park enhancements, and amenities are added to the system, increased pressure on staff levels with respect to managed areas and supervisory structure will require further consideration. The additional workload in Grounds Maintenance due to continued growth in park usership further strains the ability to perform our work at a service level we and our public expects. There is simply more trash to clean up and work to do with significant increases in use. For example, the Thompson County Park recent improvements (playground, lake loop, picnicking) have almost doubled the amount of work that needs to occur in the busy seasons.

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

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Safety and Security were maintained through the following activities:

- Extended access control to more doors for easier access while maintaining security for:
    o Elections at Administration Center (ADC);
    o Farmington Library during the extended access program;
    o Courtrooms at the Northern and Western Service Centers; and
    o Parks buildings.
- Expanded the camera system for increase video coverage at:
    o 4 parks;
    o 5 libraries;
    o Administration Building; and
    o Western Service Center.
- Resolved safety and security issues in partnership with police departments, fire departments, and the risk management team.
- Replaced outdated fire systems at three (3) parks.
- Expanded the intrusion system with additional duress buttons at the Northern Service (NSC), Western Service (WSC), and Judicial Centers (JDC).

2024 Significant Plans/Issues

Facilities Management will continue to expand and update the safety and security systems for the county while minimizing the personal intrusion. This will include further expansion of the card access system, upgrading/expanding the camera system, upgrading out of date fire systems, and continuing safety inspections. Further improvements to security and camera systems are significantly impacted by the limited high speed connectivity (fiber) to and within the Parks system. This will continue to limit our ability to add cameras or manage door locks without a well-connected infrastructure network.

2024 Budget Development

Finance

Finance is responsible for the review and preparation of the annual financial statement, managing cash, banking relations, and investments, processing payroll, billing for and receipting of vendor and client payments, collecting and recognizing non-tax levy revenue, managing debt financing, coordinating internal and external audits, and procurement management.

I.   **Update on 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

No budget changes in 2022.

II. Update on 2023 Approved Budget Requests

American Rescue Plan (ARP) Management and Report Accountant

Update: Position was filled in March 2023. Independently submitted quarters one, two, and three of 2023 expenditure reports on the US Treasury portal. The position is monitoring expenditures for accuracy, helping program managers, and onboarding newly funded projects.

Program/Service: Audit

How much did you do?

Number of programs and projects funded by ARP.

- The county has funded 20 projects as of October 2023.

Expenditures related to ARP.

- $19,103,292 has been expended as of Q3 2023.

How well did you do it?

Reduction in the total number of audit findings related to ARP funding.

- Audit for 2022 has not been completed as of October 2023.

Is anyone better off?

The county will maintain compliance with federal requirements.

- As of October 2023, there have been no compliance issues.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No other changes in 2023

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Finance Vision Planning

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Staff developed a comprehensive and forward-thinking vision that aligns with Dakota County's goals and fosters financial growth and stability. Staff have completed professional development of team members by providing training and learning opportunities.

2024 Significant Plans/Issues

We will continue to implement the vision created for Finance employees. We have and will continue to actively build a diverse Finance team that includes a wide range of backgrounds, experiences, and perspectives. Employees are empowered to adapt to an evolving financial landscape, embrace innovation, and contribute to the success of Dakota County. We will continue to develop our vision on our service we provide to the county.

Discussion Point Short Description: Workforce Planning

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Managers continuously review the workforce to ensure departmental effectiveness and efficiency. In the Finance department, accurate and timely financial information is vital for decision-making, risk management, and the overall success of Dakota County. We will analyze current and future workload demands and ask for the appropriate resources for 2024.

2024 Significant Plans/Issues

Finance staff will assess skill gaps, technological, and process advancements that may impact the Finance Department. Employees are encouraged to strive for continuous improvement.

Discussion Point Short Description: Family Housing Fund Audit - $12M

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

The Emergency Rental Assistance (ERA) program is funded with federal monies. Dakota County entered into a subrecipient agreement with the Family Housing Fund to implement the program. The county provided funds to the Family Housing Fund for program costs and administration. The Finance Department assisted ERA program staff in a clean audit of Family Housing Fund expenditures.

2024 Significant Plans/Issues

The Finance Department will continue assisting program staff with complying to federal funding requirements.

Discussion Point Short Description: Multifunction Device (MFD) Study

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Mulitfunction devices are in work areas and are available for printing, copying, faxing, and scanning documents. A study of the MFD usage across the county was completed by Finance and Property Management staff. It was determined that 21 MFDs needed replacement. Purchase orders have been written to replace these machines.

2024 Significant Plans/Issues

MFD replacements will be a budget need again in 2024. Finance staff will work with Capitol Planning in regard to impacts that may result from the space study and assessing business needs with the long-term hybrid remote work environment.

A physical inventory with the Dakota County contractor was recently completed and will be analyzed to determine which devices to replace in 2024. The analysis will also determine which devices are no longer needed due to limited use and feedback from departments.

Discussion Point Short Description: DakotaConnect

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Dakota Connect went live on January 1, 2023. The core functionality of DakotaConnect is operational. Finance staff continue to diagnose issues and collaborate with other departments and contractors to find solutions. We have trained staff across the county on how to properly use DakotaConnect and will continue to train as we learn more about the system's capabilities. We are continuing to develop reports and reporting capabilities.

2024 Significant Plans/Issues

In 2024, the main goal will be to stabilize the DakotaConnect system and the processes. We will continue to reach out to other Dakota County departments to ensure business needs are met.

Discussion Point Short Description: Payment Card Industry (PCI) Compliance

Strategic Plan Goal: Excellence in Public Service

2024 Significant Plans/Issues

The PCI compliance project will focus on ensuring the security and protection of payment card data within Dakota County. It will involve a review of our current PCI compliance practices to ensure we are meeting a set of strict standards and requirements established by the Payment Card Industry Security Standards Council. Through this project, we will aim to safeguard cardholder information and maintain customer trust. Several factors include:

- Multiple card payment systems in the county.
- Contracts require vendor to maintain PCI compliance.
- County is required to review measures that vendors have in place.

2024 Budget Development

Parks, Facilities and Fleet Management – Fleet Management

The mission of Fleet Management is to "evaluate, select, purchase, and maintain County vehicles and equipment to meet the business needs of fleet users." Fleet Management is responsible for planning, monitoring, and developing the operations and personnel responsible for management of all County fleet assets as well as outside agencies that have agreements for fleet services.

- Maintenance and repairs of 787 active County units with a $33.7 million replacement value
- 5-year $16.1 million Fleet Capital Equipment Program (Fleet CEP) that covers planning, research, acquisition, setup, and remarketing of all County fleet assets
- Fuel management of 6 fuel islands, facilities generators, 800MHz radio tower generators, and fuel credit card system and databases
- Electric Vehicle charging network management of ChargePoint stations with installation project management, repair and maintenance, and fee collection
- Joint Powers Agreements for fleet services with City of Hastings, City of Farmington, Minnesota Department of Transportation, Domestic Preparedness Committee/Special Operations Team, Community Development Agency (CDA), South Metro SWAT, Dakota County Drug Task Force, 911 Center/Radio Services and Soil and Water Conservation District (SWCD)
- Regulatory compliance for all fleet related activities including MN Pollution Control Agency, Homeland Security, OSHA, MN State statues and tax regulations, and vehicle/equipment factory recalls
- Fabrication and repair services for other County departments and outside agencies for non-fleet vehicle or equipment projects

I.   Update on 2022 Approved Budget Requests

Fleet did not have any requests for the 2022 Budget.

II. Update on 2023 Approved Budget Requests

Fleet did not have any requests for the 2023 Budget.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No Changes were made to the 2023 operating budget.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

Major ongoing concerns were the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet vehicle/equipment and fleet activities. Supply chain issues continued to delay delivery times of these items along with the price increases that are challenging the County's ability to keep fleet assets repaired at the current level of service. With cooperative contracts and negotiated discounts the County continues to secure discounts as high as 61% off list pricing to keep operational costs low. With most of repairs and setups performed by County fleet staff, staff have been able to control costs as fleet staff labor rates are up to 52% lower than vendor rates.

This chart shows how participation in a fixed fuel and spot fuel pricing program has helped save budget dollars. Participation is considered a budget tool, but the County continued to benefit from reduced pricing over the years.
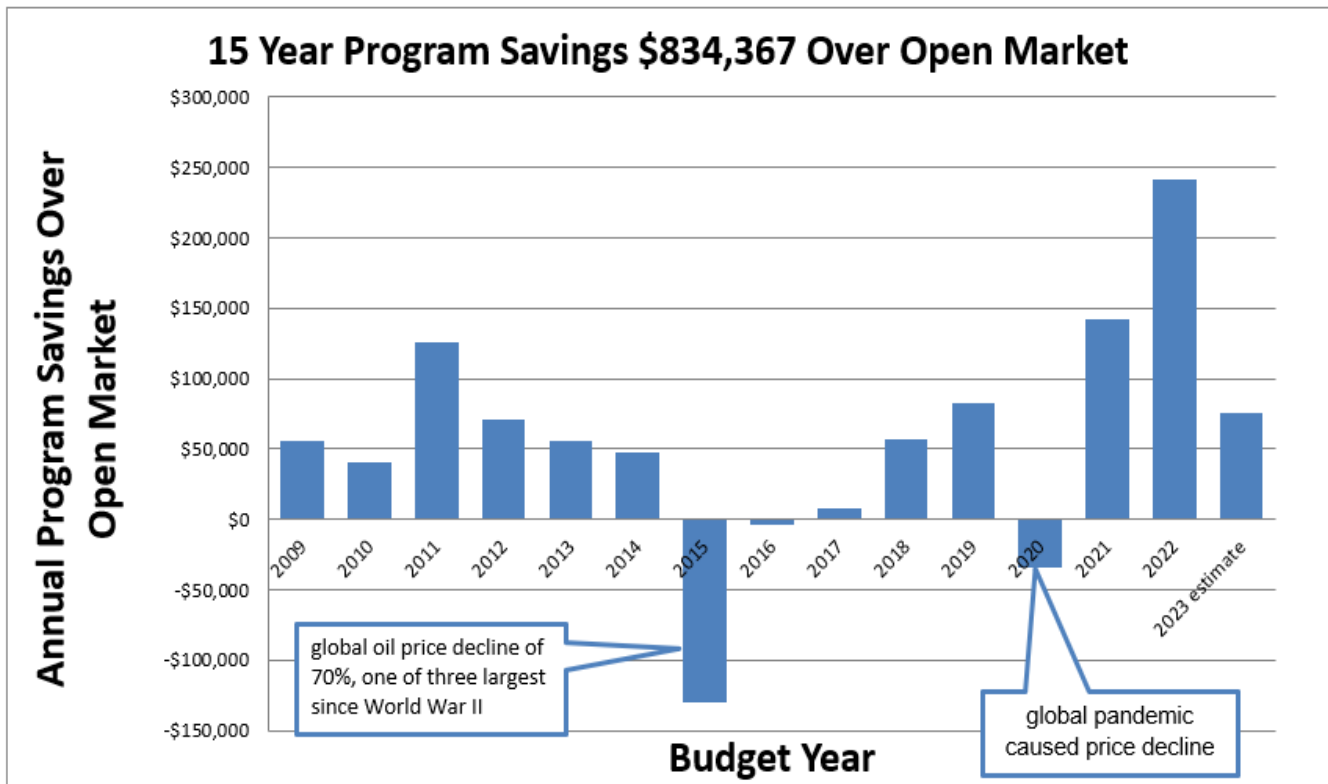
2024 Significant Plans/Issues

The average price increase of repair parts, oils, fuels, and other fleet supplies go up by over 3% annually. Many items have gone up over 15% in 2023. It will be increasingly difficult to keep up with a base increase under 3% for our operational budget line items. There are shortages and delivery issues for parts, tires, lubes, and new vehicle/equipment delivery dates. This will impact timelines for repairs, maintenance, and new unit in service dates. This will drive up operational costs and increase downtime that will impact all County departments that use fleet assets.

Discussion Point Short Description: Conserve energy and cut costs

Strategic Plan Goal: Excellence in public service

2023 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/equipment with higher average miles per gallon units to reduce overall fuel consumption and greenhouse gas emissions. Comparison from 2005 to today, the County has reduced countywide fleet greenhouse gas emission by 29% and improved miles per gallon by 32%. Emissions and miles per gallon percentages have not moved as delivery of the replacement units in the 2022 and 2023 budget are delayed.

An ongoing goal is for replacement units to improve in fuel economy over the units they replace. The 2022 and 2023 units are not all in service, but the estimated increase will be over 12% in miles per gallon.
Fleet CEP summaries for rightsizing and alternative fuels include hybrid electric vehicles (HEV), plug in hybrid electric vehicles (PHEV) and battery electric vehicles (BEV). When all new units that have purchase orderers issued are delivered, this is what the makeup will look like:

- 66% of sedans are HEV
- 100% of police utility squads are HEV
- 23% of SUV's are HEV
- 14% of full-size vans are BEV
- 39% of chainsaws are battery electric
- 68% of trimmers are battery electric
- 72% of air blowers are battery electric
- 100% of snow blowers are battery electric
- 100% of push mowers are battery electric
- Pickups were 100% ¾ ton are now, 49% compact and 13% ½ ton with 4% of the ½ ton being HEV or BEV

The Fleet Capital Equipment Program (Fleet CEP) uses 7 factors to determine recommendations.
These factors are:
1. Age
2. Miles or hours
3. Type of service
4. Reliability
5. Maintenance and repair costs
6. Condition
7. Energy efficiency

When these factors are applied all equipment is ranked in the following 4 condition levels:
1. Condition I _ Excellent (under 18 points)
2. Condition II – Good (19 to 22 points)
3. Condition III – Qualifies for Replacement (23 to 28 points)
4. Condition IV – Needs Immediate Consideration (28 points and above)

This chart shows how the condition of the County fleet has changed over time as we apply and act on these guidelines as recommendation are made. This shows the condition range when all the units that were ordered in 2022 and 2023 are in service.

Fleet CEP Points Replacement Guildelines (percent in each condition range)
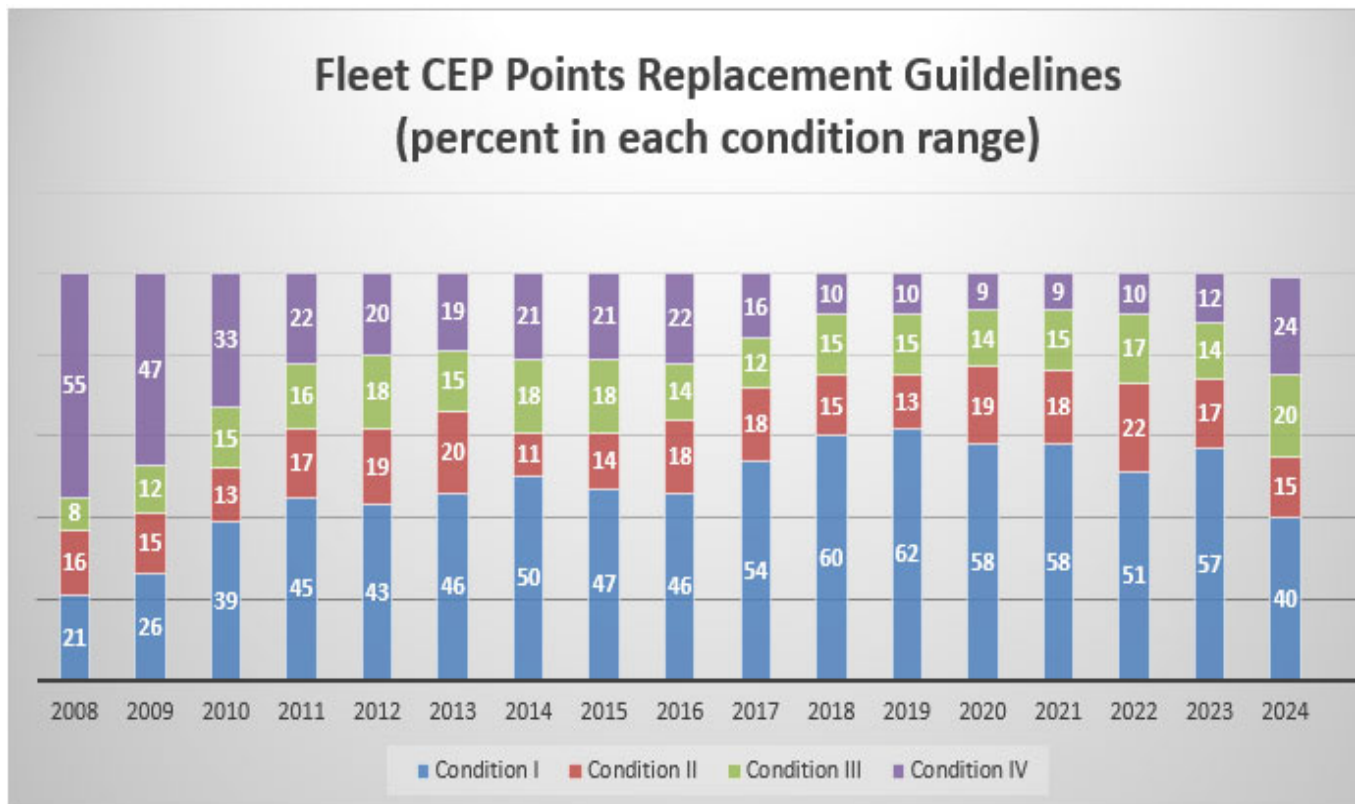
This chart shows the overall fleet condition average from implementation of this program in 2008. The lower number is better and results in lower operational costs and decreased downtime. Supply chain issues have delayed deliveries and will cause a spike in 2024. Staff expect supply chain issues will continue through 2024. If deliveries are received the number will rebound to 19 or lower in 2025.
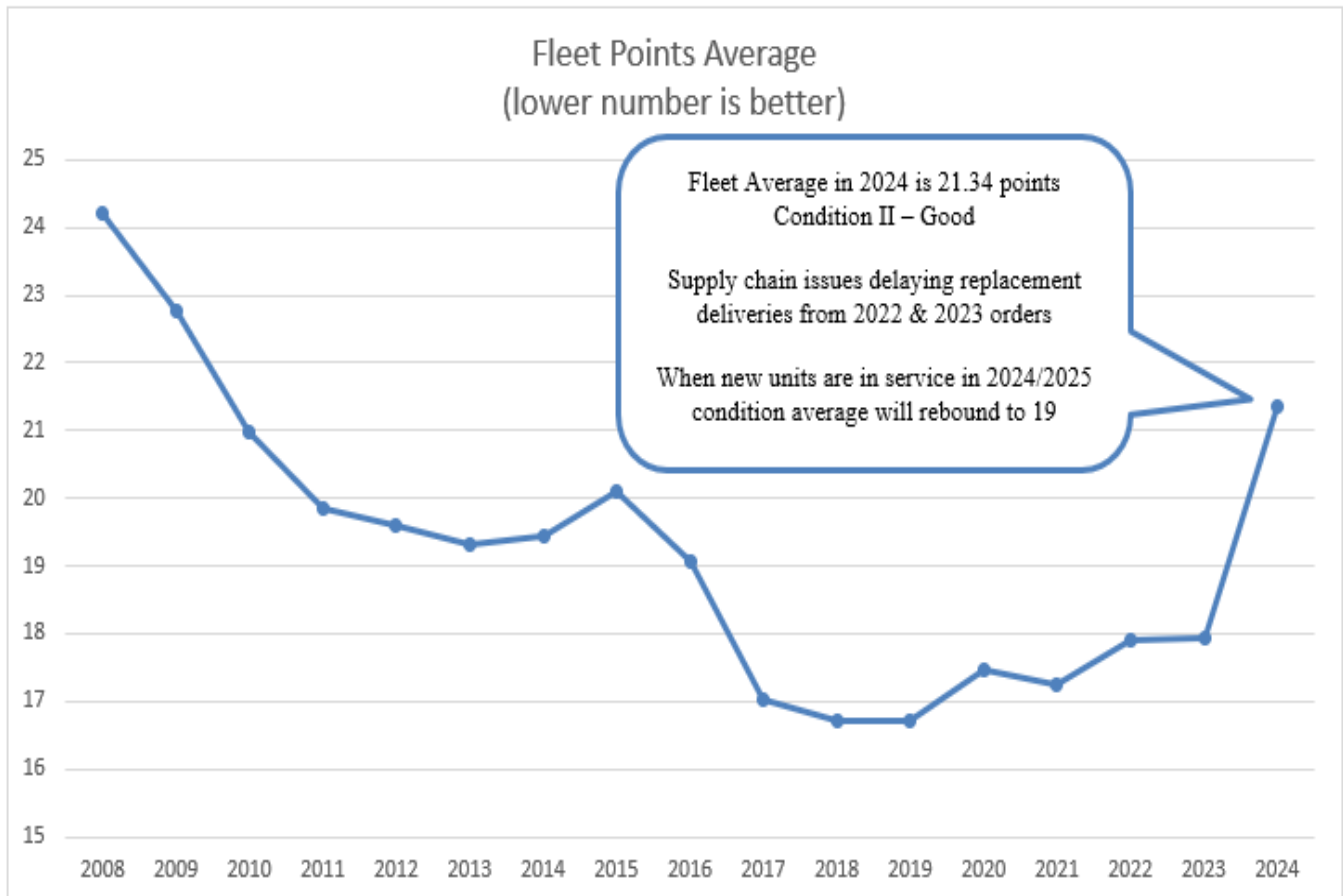
From 2008 to 2023, the capital investment in County fleet has resulted in:
- 12% improvement in the average condition of the County's fleet, when all new units on order are in service then this will increase to 29% improvement.
- Repair costs are down 18% from the 2008 baseline numbers due to efficiencies in our operations and having a newer updated fleet.
- Reduction of 162 units saving $3.51 million in capital costs if those units were replaced and still in the County's fleet.
- Rightsizing of 63 units saving $299,000 in capital costs.

Community Outreach and Engagement – Mighty Machines Events
- The Mighty Machines Events were created in 2005 from a request from the County Library Managers to help promote the children reading programs.
- The events have grown to include staff from Fleet, Library, Transportation, Parks, Sheriff Office, Public Health, Social Services, Local Fire Departments, Local Public Works Agencies and Buses from School Districts.
- The two-hour events showcase snowplow trucks, water trucks, street sweepers, tractors, fire trucks, front end loaders, boats, and various other municipal units
- With informational sandwich boards that show photos and details of County equipment, projects, and career opportunities. Informational tables are setup that promote and inform taxpayers of the services we deliver across many departments.
- In 2023 staff had 8 of these events with Library staff and others with local school districts, colleges, and community groups as we reached over 3,000 residents and future County employees.

Fleet operations and overall programs received recognition in 2023:

- Leading Fleets Award, ranking of Elite Fleet in North America. Award sponsors are American Public Works Association (APWA) and Bobit Business Median the largest fleet magazine publisher in North America, Eight-time award winner with 3-time number one small fleet and number one overall in 2022
- 100 Best Fleet in the Americas, ranking of #8. Award Sponsor is NAFA Fleet Management Association the largest fleet association in North America. Six times in the last 10 years Dakota County has placed in the top 10. The award is based on 12 criteria for excellence in public fleets:
    1. Accountability
    2. Use of Technology and information
    3. Collaboration
    4. Creativity
    5. Celebration
    6. Evidence of a High Trust Culture
    7. Performance Recognition
    8. Doing it right the first time
    9. Quick and efficient turnaround
    10. Competitive Pricing
    11. Staff Development
    12. Resource Stewardship
- University of Minnesota, Center for Transportation Studies Partnership Award for the Snowplow Driver Assist System Program. A three-year research and development project funded through the Local Road Research Board to develop technology to make snow plowing activities safer in poor visibility during snow events Testing and development of technology with the University of Minnesota, Minnesota Department of Transportation and Dakota County.

2024 Significant Plans/Issues

Supply chain issues, large price increases and overall availability of everything fleet related will impact the County's ability to keep the fleet rolling. All purchasing costs connected with fleet operations have increased at over the 3% target. Also, at this point all the 2023 Fleet CEP units should have been ordered with 70% in service by August. That will not happen as manufacturers are not placing orders for new units and many times are cancelling orders. This is causing carryover of replacement units from 2022 and 2023 into 2024 This will require the County to keep older units in service longer than originally planned to result in costly repairs. Purchase price will likely also increase above previously budgeted amounts. There is a direct relationship between the capital program and operational costs. If the County is not able to replace units by following the points replacement program all the County's costs will increase. This will drive up costs and increase downtime that will be around well into 2025.

2024 Budget Development

Information Technology (IT)

Dakota County Information Technology (IT) is a complete IT service provider. With staff performing duties of IT

Infrastructure, Business Application Solutions, Portfolio and Project Management. The Hastings data center is a major hub for institutional networks inclusive of the State of Minnesota. The mission statement is ICE – Innovate, Collaborate, Empower.

      I.   **Update on 2022 Approved Budget Requests**
      II.   **Update on 2023 Approved Budget Requests**
      III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
      IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

There were no 2022 approved budget requests.

II. Update on 2023 Approved Budget Requests

IT Broadband Program Manager

Update: We have gone through the selection process but were asked to put any action on hold while the Dakota Broadband Board dissolution process is completed, and the ramifications of this action are put behind all partners.

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

Managed Security Service Provider (MSSP)

Update: IT Security Team is working with Risk Management, but selection process is just beginning and issues with the Minnesota Bureau of Criminal Apprehension are resolved.

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

To date, we have not made budget changes however it does appear that we may need about 1.6 million dollars beyond budget for items such as SAN Storage and network equipment.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: ERP (DakotaConnect)

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Implementation is progressing and issues related to this new system continue to be addressed.

We struggled with a common set of challenges: funding, expertise, tech and change burnout, and most importantly time. We are working to address all those challenges.

2024 Significant Plans/Issues

We will be going into the year with three critical issues to address with DakotaConnect:

1. **Data Access/Security**, as currently configured we can have only one or the other. We must have our system configured where people can create a report, dashboard or inquiry to information they need to do their job without creating a security concern or having access to screens they should not or having the ability to update data.
2. **Licensing/Roles/Privileges/SKUs/Cost**, we will work to address the cost and security issues.
3. **Staffing/Consulting**, we are NOT staffed in IT to be ready for quarterly updates to our ERP. We need some sort of maintenance contract with a vendor at this point.

Discussion Point Short Description: Unified Communications

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

We have completed a Request for Proposals (RFP), selected a vendor, and the contract is currently being reviewed by the County Attorney's Office and will be executed shortly.

2024 Significant Plans/Issues

The County will now use one platform to replace our two platforms currently being used. This will bring more advanced functionality that will come at a reduced cost than our current solutions with the added benefit of reducing our hardware costs in a cloud solution.

Discussion Point Short Description: Strategic Planning

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

After the County Board completes their strategic planning, we will engage in our own process. We have arranged a 2-week workshop model with Info Tech Advisors for Q4. We will have the following inputs gathered in advance of the workshop:

1. Board Strategic Plan
2. All other County Division and Department Strategic Plans
3. CIO/CEO Alignment Study
4. IT Stakeholder Survey Results
5. Industry Best Practices
6. IT Skills Assessment
7. IT Resources and Capacity

2024 Significant Plans/Issues

Many of our 2024 strategic initiatives, projects and programs will come out of the strategic plan, but it is anticipated that we will have action plans around the following:

1. **Digital Transformation Strategy**
2. **Staffing and Resource Strategy**
3. New **ITSM System** for service management consistent with Information Technology Infrastructure Library (ITIL) and industry best practice
4. **Service Level Agreement**s
5. **Digital Accessibility Strategy**
6. **Artificial Intelligence Strategy**
7. **Website Strategy for Accessible Public Engagement**
8. **M365 Power Tools Strategy**
9. **Centralized Service Versus Federated/Distributed**
10. **Organization for Best Customer Service**

Discussion Point Short Description: Website

Strategic Plan Goal: Excellence in Government

2023 Performance and Outcomes

Our current SharePoint Website will not be supported by Microsoft and therefore will not be an option.

2024 Significant Plans/Issues

A new platform will be selected, and work performed to move this project along for the new website to be in place in 2025.

2024 Budget Development

Department Name Library

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

    I.   **Update on 2022 Approved Budget Requests**
    II.   **Update on 2023 Approved Budget Requests**
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I. Update on 2022 Approved Budget Requests

N/A

Eliminating fines on youth materials

Update: After 18 months of no fines on youth materials, the library has seen an increase in usage by youth.

Program/Service: Library Collections

How much did you do? In 2022 when compared to 2019, the library saw and 41% increase in new youth library cards, a 30% increase in circulation of youth materials and an 18% increase in overall youth activity

How well did you do it? 70% of overdue fines survey respondents said removing fines from youth materials makes them feel more welcome in the library. 95% of youth materials borrowed this year were returned within 5 days of the due date.

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

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

2024 The Library is requesting to eliminate the remaining overdue fines in 2024 with the goal of seeing this increase in overall library usage.

II. Update on 2023 Approved Budget Requests

South St. Paul

Update: The library requested $75,000 to begin purchasing materials for the new library in South St. Paul for the opening day collection. This process began in June.

Program/Service: Library Collections

How much did you do? 5,234,151 digital and physical items were checked out in 2022.

How well did you do it? The library filled 2,063 customer requests in 2022.

Is anyone better off? There was an 8.5% increase in checkouts of physical and digital items from 2021 to 2022.

<u>Wi-Fi Hotspots</u>

Update:
In June of 2023 the library reviewed the usage of WIFI hotspots. There is still a portion of Dakota County residents who cannot access the internet in their home due to either income levels or a lack of broadband in their area.

Program/Service: Library Collections

How much did you do? The library has 418 hotspots for borrowing at all locations.

How well did you do it? Between January and May the hotspots have circulated 1060 times to 946 unique users. The hotspots are loaned for 6 weeks and the average wait time is 30 days.

Is anyone better off? 78% of hotspot survey respondents always or sometimes lack internet access in their home. 70% of respondents indicated their income level was below $35,000.

2024 The Library has a plan to right-size the hotspot collection dropping the number to 280 with an annual cost of $100,000 and reducing the waiting list by shortening the loan period to 4 weeks.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

N/A

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: The Kaposia Library in South St. Paul will open in 2024.

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

In latter half of 2023 staff will purchase the materials, books and other items for the opening day collection. Additionally, we will purchase equipment such as self-check machines and public computers.

2024 Significant Plans/Issues

Welcoming South St. Paul residents to the new library, onboarding the new staff and incorporating all the operations into the 10th county library will be a focus of most of the year.

The current South St. Paul Library staff will become county employees on January 1, 2024.

The new library will open in early 2024.

Discussion Point Short Description: Self-service Hours offers registered card holders 18 and up access to the library building outside of scheduled staffed hours.

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

The pilot of Self-service Hours was successfully completed at the Farmington Library. As of early June 2023, there were 400 people registered for the service. 62% of them had used their access card at least once. On average, there are 9 daily users.

Pending board approval to expand, the library could begin this fall to add the service to other locations at roughly one location a month.

Outcomes:

- Increase usage of in-building library services
- Increase of in-person visits to library locations
- Increase awareness and understanding of library services

2024 Significant Plans/Issues

Pending board approval to expand, the library will continue in 2024 to add other locations at roughly one per month.

Discussion Point Short Description: After launching in 2022, the Library on the Go Van community engagement efforts continue to be successful in connecting the community to the library.

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

Outcomes**:**
- Increase the visibility of an inclusive library and its services by participating in community events and building relationships with residents.
- Connect residents who face geographic, transportation, language and economic barriers to library resources and services that can help improve literacy, learning, job skills and small business outcomes.

The library will attend over 80 events from January through the summer of 2023 using the library On the Go van. CareerForce, Public Health, Environmental Resources, Parks and the CDA collaborated with the library to connect residents who face barriers to county resources. As a result of community engagement, organizations such as Open Door food pantry, the Miesville Mudhens town ball club, Dodge Nature Center, and more promoted the library's visits and, importantly, library resources and services to their audiences in their social media, newsletters, and more.

2024 Significant Plans/Issues

- Equip and utilize new electric vehicle purchased in 2022.
- Continue interdepartmental collaboration.
- Create access to the library with audiences who face barriers to increase participation and use.
- Strengthen staff skills and knowledge of resident engagement.

2024 Budget Development

Office of Performance and Analysis (OPA)

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

      I.   **Update on 2022 Approved Budget Requests**
      II.   **Update on 2023 Approved Budget Requests**
      III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
      IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

No 2022 approved budget requests.

II. Update on 2023 Approved Budget Requests

No 2023 approved budget requests.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No 2023 budget changes.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Performance Measurement and Continuous Improvement

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

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

- The focus of **performance measurement** is ensuring leadership has data needed to support informed decision-making. Several activities continue in 2023. First, work continued with the Program and Service Inventory (PSI).[1] This included attendance at Budget Office meetings to answer questions regarding the PSI and two workshops provided remotely to staff regarding Outcomes Based Accountability (OBA) and the PSI. This year, Facilities provided examples of how PSI data has been

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[1] 222 programs/services.

utilized in their departmental decision making. In Autumn 2023, OPA completed work on a SharePoint tool for visualizing historic PSI data. This tool will provide another option for seeing trends in program performance. OPA staff also assisted the Budget Office by demonstrating the link between Dakota County's indicators and its PSI measures. This assistance helped secure the Distinguished Budget Presentation Award for Dakota County's 2023 Budget from the Government Finance Officers Association (GFOA). Second, during 2023, OPA staff continuously updated the indicators and measures, as updated data becomes available.

- The focus of **process improvement** is to identify, scope, and assign projects that improve efficiency and effectiveness of business processes. In 2023, OPA staff continued their successful approach for providing remote process mapping utilizing Zoom or Microsoft Teams, while offering customers the option to receive onsite mapping services. Over the past year, OPA has provided process mapping assistance to varying areas such as the Child Support Fraud Unit, the Community Services Ride Sharing program, Public Assistance Application processing, and Child Care Assistance. OPA conducted a series of Process Improvement trainings available to County employees. Topics included Process Improvement tools and a training emphasizing the value of data collection.

- The focus on organizational capacity and culture is to communicate how day-to-day work impacts performance measurement and goals. As noted above, workshops related to OBA and the PSI were conducted in 2023 to provide staff with additional training on performance measurement. A total of 53 staff attended these workshops. OPA also offers a recorded training to new users of Dakota County's survey tool, Qualtrics.

2024 Significant Plans/Issues

Activities in 2024 will continue to include the three areas of focus discussed above: performance measurement, process improvement, and organizational capacity. In terms of performance measurement, staff will continue to develop and promote the PSI. Indicator and measure data will also continue to be updated on the Dakota County website. For the process improvement portfolio, staff will continue to offer live process improvement trainings through Learning Center, as well as making brief recorded videos available, which will detail various process improvement tools. Work on organizational capacity will continue to promote the use of data in decision making, while emphasizing the value of PSI data and uses of the PSI data visualization tool. OPA is also working on the development of a best practices training for County staff covering survey design and distribution. Similar to other software programs utilized by Dakota County, OPA anticipates an in increase in the cost of the Qualtrics survey software exceeding past annual increases.

Discussion Point Short Description: Management Analysis Services

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

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

- In 2023 with the onboarding of new hires to fully staff OPA, the office had over 40 projects (both large and small) that involve staff from all divisions and elected offices. This workload is consistent with past years, when OPA has been fully staffed. Some of the projects and activities include: development of the countywide Title VI civil rights policy, a review of the County's use of temporary employees, providing assistance for a staffing / workload study for the Enterprise Finance & Information Services (EFIS)

division, a staffing study for County Service and License centers, a review of scheduling options for Jail employees, a review of options for utilizing part-time employees in the Jail, and consideration of approaches for front desk services in Veterans Services.

- OPA staff also provided limited support to the Enterprise Finance and Information Services Division through the provision of digital accessibility coordination for EFIS documents available on the Dakota County website, among other divisional support as needed.

- While the previous information 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 each year. Findings from the January 2023 survey indicate that 94% of respondents "strongly agree" or "agree" that information provided by OPA will help inform a decision or allow them to act. In addition, OPA staff complete handoff documents at the end of larger projects as well as six-month follow-up calls. This project follow-up helps to better understand how information is being used and/or recommendations are being implemented. In 2022, 64% of OPA projects contained a section identifying Documented Next Steps or Use of Information. This percentage is lower than in past years, as OPA completed more smaller projects, which often do not require the inclusion of next steps.

2024 Significant Plans/Issues

In 2024, OPA will continue to deliver research, evaluation, and facilitation services to the entire County. As OPA completes its current projects, it will continue to accept new projects and perform ongoing department outreach. Next year will see OPA's Management Analysis Services providing customer service with a full complement of staff who all have over one year of experience with Dakota County. OPA staff will continue to grow in their abilities and services provided, as they continue to learn new areas of the County and receive additional training. In early 2024, OPA will begin talks with our Residential Survey partners (Olmsted, St. Louis, Scott, and Washington counties) to select and retain a company to conduct the triennial survey. One of the factors likely to contribute toward a cost increase for preparing and conducting the survey in 2024-25 is the need to maintain or reduce the survey's margin of error. Over the last four residential surveys (2013 to 2022), Dakota County has experienced a reduction in the survey's response rate from 32% to 16%. This trend in reduced response rates may require the distribution of additional surveys to maintain the survey's margin of error. Dakota County is not unique in that the reduction in survey response rates has been experienced nationwide for many years.

2024 Budget Development

Parks, Facilities and Fleet Management – Parks

The mission of the Parks Department is to "enrich lives by providing high quality recreational and educational opportunities in harmony with natural resources preservation and stewardship". The Department continues to advance this mission by providing inclusive natural resource-based recreation and outdoor education, with a focus on natural resource stewardship of County parks, easements, and greenways.

I.   Update on 2022 Approved Budget Requests

Update: Funding for Bison Technician

Program/Service: Natural Resources program within Parks Department

How much did you do? The Bison/Natural Resource Technician was hired in October 2021. The second year of the Technician's tenure was highlighted by the arrival of eight bison at Spring Lake Park Reserve. The Technician was responsible for managing the safety and wellbeing of the bison, assisting Communications with public messaging, assisting Visitor Services staff with management of public demand for viewing, providing content for bison education, and planning for several bison related events. The bison made it through the winter in extremely good shape, thanks to Technician's attention and knowledge. In the spring of 2023, the Technician led the process of moving the bison to the farthest west paddock aera, where four calves were born. The Technician also led the effort to identify and fix problems that were experienced with the water system. In addition to her time devoted to managing the bison herd, the Technician had other natural resource duties. These activities included managing and providing direction to Conservation Corp of Minnesota (CCM) crews, monitoring, and maintaining vegetation components of raingardens within the Parks and along the Greenways, as well as serving in a support role for natural resource restoration and maintenance projects led by the Specialists. The Technician has also spent time participating in necessary trainings and certifications.

How well did you do it? The first phase of the bison project, which consisted of construction of all the infrastructure needed for the bison herd and the arrival of the bison, was completed by the end of 2022. This also included the procurement of needed supplies for the bison (mineral blocks, hay bales, etc.) and monitoring and managing the bison when they arrived. The Technician secured bales of prairie hay, harvested from Miesville Ravine Park Reserve, that was fed to the bison over the winter. The eight bison came together as a herd and emerged into spring in very good shape. After being moved to the western prairie area, a total of four calves were born in April and May. There have been no health or safety issues associated with the bison so far. The second phase of the bison project has begun, which means the long-term management of both the bison and the prairie upon which they live. The Technician is well equipped to provide leadership in both areas, in conjunction with the other natural resource staff. The Technician has also taken over monitoring and maintaining the vegetation components of the many raingardens in the parks and greenways. This is a large task, as the number of raingardens continue to increase. While this maintenance is never done, by all accounts the raingardens are in better shape, both functionally and aesthetically, because of her work. She is also the main point of contact for the three CCM crews.

Is anyone better off? The bison project has been a wonderful addition to the Dakota County Park system and has been recognized nationally with a NACo award. Attendance at Spring Lake Park Reserve has increased, and the feedback received has been overwhelmingly positive about the reintroduction of the bison. People are learning about the park, bison, Indigenous communities, and the prairie ecosystem through this project. The raingardens within the Parks and Greenways are being maintained, helping to improve both water quality and quantity. the County's parks are becoming more ecologically sustainable, providing numerous benefits to residents, including better water quality, healthier natural areas in the parks that provide habitat for pollinators, which everyone benefits from because they are so crucial to food production. As a result of the bison project,

the ecology of the Spring Lake Park Reserve functions better, the natural areas are more interesting, and the visitor experiences are educational, peaceful, and enjoyable.

I.   Update on 2023 Approved Budget Requests

Update: Funding for Special Events Coordinator Position
The approved 2023 Parks Operation Budget included funding for a new 1.0 FTE Special Events Coordinator position. The Special Events Coordinator joined the Parks team on August 16. After training and onboarding, the position will focus on leading and delivering a Parks special events program that builds awareness of the park system and offerings, welcomes new and returning visitors, and celebrates and connects community and nature. With the start date of the Special Events Coordinator in August, Visitor Services will be reporting outcomes specific to this position in 2024.

II. Update on 2023 Budget Changes (other than Approved Budget Requests)

Allocated 2023 budgets for the Park System Plan update, Visitor Services Plan update, and Natural Resource Management System Plan update will be carried over into 2024.

III. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

PARKS

Significant Planning Effort in 2024-2025:

Park System Plan, Visitor Services Plan, Natural Resources Management System Plan Updates

These three plan updates were delayed in 2022 and 2023 and will be a priority in 2024.

VISITOR SERVICES

Discussion Point Short Description: The approved Visitor Services Plan (VSP) highlights a vision for Visitor Services to offer affordable, relevant, inclusive, and equitable programs, services, and opportunities that enrich the park and visitor experience, welcome new and returning visitors, and promote good stewardship of parks natural and financial resources. The VSP identified six service areas of focus, and for each service area provided a vision and range of initiatives to address priority needs, serve public interests, and build on the investments in the park and greenway system. The six service areas of focus in the VSP and subsequently in this budget document are:

- Awareness and Outreach
- Outdoor Education
- Events
- Volunteerism
- Facility Rental
- Equipment Rental

Strategic Plan Goal: A Great Place to Live, Thriving People

2023 Performance and Outcomes:

2023 is year six (of the five year) implementation of the VSP. The pandemic affected 2020 and 2021, and various VSP goals fell behind or were not met (e.g., number of community events offered, number of indoor facility rentals). In 2022 and even more so in 2023, some of the programs and services most impacted by the pandemic have rebounded completely, or are rapidly rebounding e.g., group facility rentals and school field trips are trending back to pre-pandemic numbers. Given the renewed and continued interest in parks and increased comfort in gathering in large groups again, staff recognize that use, participation, and rentals will continue to rebound. As of July 2023, year to date fee-based revenue is tracking 9% ahead of 2022.

Highlights and outcomes from 2023 year six of VSP implementation include:

Awareness and Outreach

Highlights from Year Six (2023) implementation of the VSP:

Measure: VISITATION		
Five-year VSP Target:	*Increase visitation by 5% (89,860) by 2022 to 1,887,060*	
2017 (Baseline)	1,797,200 visits	
2018 (Year 1)	**2,224,340 visits (+24% or 427,140 over baseline)**	**TARGET MET**
2019 (Year 2)	**2,422,577 visits (+35% or 625,377 over baseline)**	**TARGET MET**
2020 (Year 3)	Park visitation **not** measured by Met Council, estimate a 30 – 40% increase in visitation during pandemic	
2021 (Year 4)	**2,500,000 visits (+39% or 702,800 over baseline)**	**TARGET MET**
2022 (Year 5)	**2,919,323** visits **(+63% or 1,122,123 over baseline)**	**TARGET MET**
2023 (Year 6) - Projected	Data expected later summer 2024 from Met Council	

Parks Outreach Numbers	2020	2021	2022	2023 YTD as of June 30, 2023	2023 Projected
Total # of Adults Engaged	756	2,183	3,080	2,235	3,100
Total # of Adults Engaged in English	378	1,840	2,113	1,198	2,200
Total # of Adults Engaged in Spanish	378	343	967	1,037	1,250
Total # of Youth Engaged	935	2,166	2,675	1,874	2,700
Total # of People Engaged	1,691	4,349	5,755	4,109	5,800
Total # of Outreach Activities	52	87	141	104	150
Total # of Programs & Events in Collaboration with Community Liaisons or Instructors	NA	29	64	51	70

- Continued to implement outreach and engagement strategy to raise awareness of the park system among potential new park users including under-represented groups.
  - 2023 - Focus on meaningful growth and changes:
    - 2023 Outreach work: focused on continued implementation of the Parks Awareness and Promotion Plan, including continued partnership with community organizations, groups and leaders who represent Latinx, Black, Indigenous and Communities of Color and low-income households, the development of multilingual communications, elevating Dakota County Parks presence using cultural media, gathering high-quality and representative photography, and hiring multilingual staff.
    - Specific highlights and outcomes include the following:
      - Co-created outreach programs with cultural community partners:
        - **Caminatas Domingueras Monthly Walks in the Park.** Partnered on 13 activities in the parks. This included nine walks at different parks and greenways, three cross country ski programs and one snowshoe program. There was a total attendance of 317 participants, an average participation of 40 people per activity.
        - **District 196 Diversity in Skiing Program – Year 2.** Dakota County Parks supported District 196 in Year 2 of their Diversity in Skiing Program by providing space for the group to meet, facilitating a winter clothing rental station at sessions, and providing free ski rentals to parents of youth participants so they could ski with their children and training District 196 Cultural Family Advocates, who are leading this initiative, in ski instruction and contracted them to lead the sessions themselves throughout the series. This increases diversity in the pool of contracted instructors and allows those who are truly leading this effort to be at

the helm. This year, the number of instructors increased from 2 to 5, which allowed for increased support of participants as well as creating a more diverse community of ski instructors and leaders in the field.

- **Nature Walks with Latino Families Series.** Huellas Latinas has led 50 activities in partnership with Dakota County Parks, including 42 walks in parks and greenways, two nature photography workshops consisting of 3-4 sessions each, one canoe program and one cross country ski program to which Huellas Latinas brought Mexican team Olympic cross-country skier, Jon Soto Moreno, who participated in the program, told his inspirational story of becoming an Olympic athlete and signed autographs for participants. Huellas Latinas' Spanish language programs in partnership with Dakota County parks have had a total participation of 544 adults and youth. Additionally, Huellas Latinas developed Spanish language reels highlighting important aspects of parks for Dakota County Parks Facebook page, topics included types of trails, and preparing for a park visit.
- **Fiesta en la Nieve Event.** The goal of the event was to connect the Latino/Latinx/Latine/Hispanic community to winter activities in the outdoors. In its third year, the number of partners have grown and the participation has increased from 150 to 600. Partners include: Outdoor Latino Minnesota, Caminatas Domingueras, Mujeres Viajeras en Minnesota, Madres en Minnesota, NAMI, Dodge Nature Center and Cultural Family Advocates/Liaisons from ISD 199, ISD 196 and Special School District 6 to plan and implement the now annual *Fiesta en la Nieve* event at Whitetail Woods Regional Park.
- **Music in the Park - year 3 of summer music series open call for performers, application, and selection process.** In spring 2023, the outreach team coordinated Year 3 of an open call for performers, application and selection process for the annual Summer Solstice Party and Music in the Parks events. This included a call for applications by performers, which focused on how the group would further the goals of the event series. A selection was created and consisted of three Community Liaisons representing different four cultural communities (Somali, African American, Indigenous and Latino) as well as one park staff and two members of the Dakota County Public Art Committee, including the youth at large member. As a result of this process, a diverse mix of music was selected that the panel believed would promote inclusion and reach new audiences through these events. Genres selected included Folkloric Mexican Dance, Folkloric Ecuadorian Dance, Salsa, Merengue, Cumbia, Reggae, Americana and Caribbean music on steel drums.
- Developed multilingual communications.
  - Participation in the Spanish language text notification program grew from 282 to 379 subscribers. Participation in the program continues to steadily increase.
- Gathered high-quality and representative photography. Already Dakota County has used images from the photo project for its main website and the Parks website; social media including Facebook and Instagram; county newsletters mailed to all residents (180,000 households); internal and external department and countywide presentations; internal reports and budget materials; event invitations; Park program registration materials; and other uses.
- Hired and contracted with multilingual outreach staff.

- **Implemented Year 3 of the Community Liaison Program.** Community Liaisons are trusted leaders who are part of priority communities for the Parks outreach program, specifically Black, Indigenous, People of Color and the Latinx community. To date in 2023, 51 programs and events, including three large special events (Fiesta en la Nieve, Summer Solstice Party, Music in the Parks – June) have been conducted in partnership with Community Liaisons or contracted instructors, resulting in 2252 participants.
  - Implemented Met Council Equity Grant - Building and Bridging Community by Creating Equitable Spaces along the Mississippi River Greenway. This was a community-driven grant proposal that was created in close partnership with equity and inclusion-focused staff at Inver Hills Community College, ISD 199, city of Inver Grove Heights and Dakota County Library. Implementation started in May 2022. In 2022-2023, the first phase of the project was the public engagement phase which was initiated and completed, and included continued engagement of students from ISD 199, a public open house and a bilingual survey with 68 responses in the English language and 14 responses in the Spanish language. Findings from this phase will guide the project development moving forward.

Events

Highlights from Year Six (2023) implementation of the VSP:

- Parks special events continue to be extremely popular and beloved. In 2023, the Parks special events program started to return to a more pre-pandemic level. Fourteen well attended special events were offered in 2023, including Trails by Candlelight events, Fiesta en la Nieve, Bison Welcome Home, Take a Kid Fishing, National Public Lands Day, four music events (Summer Solstice and 3 - Music in the Park events), Opt Outside, and the New Year's Eve Party. Two partnership events were also offered; the West St. Paul Rider community bike ride which included portions of the River to River and Mississippi River Greenways. This was a partnership with city of West St. Paul and the WSP Reader and Kidarod, a winter family event hosted at Thompson County Park in partnership with YMCA of the North. Additionally, Parks and Communications partnered to host a handful of ground breakings and ribbon cuttings, celebrating exciting projects and additions to the park and greenway system including the bison welcome home, Thompson Oaks, Veteran's Memorial Greenway, and the final segment of the Mississippi River Greenway in Rosemount.
- The new Special Events Coordinator position was hired and began working midway through 2023. This will be a critical position to deliver the current level of special events Parks offers as well as lead the strategic growth of the special events program in the future.

Measure: EVENT PARTICIPATION		
Five-year VSP Target:	*Increase participation by 3,000 (100%) by 2022 to 6,000*	
2017 (Baseline)	3,000 participants at 5 events	
2018 (Year 1)	5,922 participants (+2,922 or 97% over baseline) at 11 events	
2019 (Year 2)	**8,869 participants (+5,869 or 196% over baseline) at 14 events**	**TARGET MET**
2020 (Year 3)	1,664 participants (-1,336 or 45% under baseline) at 3 events	
2021 (Year 4)	2,800 participants (-200 or 7% under baseline) at 6 events	
2022 (Year 5)	5,000 participants (+2,000 or 67% over baseline) at 12 events	
2023 (year 6) - Projected	7,000 participants at 14 events *	**TARGET MET**

estimated

Volunteers

Highlights from Year Six (2023) implementation of the VSP:

- In 2023, Visitor Services volunteer participation is very near pre-pandemic levels. The areas of focus this year have been on returning and expanding some of the successful volunteer efforts including trail patrol which

has grown from primarily a cross-country ski and mountain bike patrol to an **all**-trails patrol program. Additionally, new volunteer efforts in 2023 include the creation of a volunteer bison ambassador program. This new volunteer opportunity has been wildly successful. As of early July 2023, 45 bison volunteers have been trained (and many are on a waitlist for the next training), there have been 42 shifts in the park, and volunteers have interacted with 2,454 park visitors.

Measure: VOLUNTEER HOURS		
Five-year VSP Target:	*Increase volunteer hours by 2,000 (~50%) by 2022 to 6,123*	
2017 (Baseline)	4,123 hours	
2018 (Year 1)	4,948 hours (+825 or 20% over baseline)	
2019 (Year 2)	**6,273 hours (+2,150 or 52% over baseline)**	**TARGET MET**
2020 (Year 3)	1,446 hours (-2,677 or 65% under baseline)	
2021 (Year 4)	1,352 hours (-2,771 or 67% under baseline)	
2022 (Year 5)	3,570 hours (-623 or 15% under baseline)	
2023 (Year 6) - Projected	6,000 hours (+877 or 43% over baseline)	

*estimated

Outdoor Education

Highlights from Year Six (2023) implementation of the VSP:

- The outdoor education program served 4,318 participants through early July in 260 programs. Through 2023 year-end, an estimated 8,636 participants will be served in 520 anticipated programs. Outdoor education spring and summer programs and youth day camps are seeing consistent and growing waitlists this summer, with many day camps running a waitlist for registration. *In May 2023, 84% of day camps had waitlists, totaling more than 140 individuals. For the 2023 spring school field trip season, 60 field trips with 5,150 participants were offered, an increase of 186% from 2021. The OE program was unable to serve 470 students whose schools requested field trips. For cross-country skiing alone, more than 90 individuals were on waitlists in the winter of 2023 and not able to be served.*

- Excluding weather related cancellations, programming has a 97% go rate based on registration numbers. *Demand for these programs continue to grow, and unmet demand is becoming a community concern.*

- Worked in partnership with Parks' Outreach on initiatives to reach new and underserved groups. A few highlights are:
  - Partnering with Dakota County's Social Services Department for the second year to develop an Outdoor Career Success program focused on introducing youth to the parks system, teaching recreational skills, and focusing on youth employment.
  - Bringing over 52 programs to new park users in spring and summer 2023, working with partner agencies and community organizations, teaching recreational skills such as canoeing and fishing.

- Partnered with additional internal departments such as Corrections, Library, Environmental Resources and Public Health to bring educational programming to support the work of departments across the County.

- Brought self-guided interpretation of parks' natural, recreational, and cultural resources into the field as projects were designed and implemented. Interpretive panels were added to the Bison Prairie in Spring Lake Park Reserve. Interpretive Panels were developed in partnership with the Environmental Resources department covering various projects in Lebanon Hills Regional Park, Spring Lake Park Reserve and Thompson Oaks. The Minnesota River Greenway's Dakota Ways of Seeing Interpretive Node design documents were finalized, and the project went to bid and are being constructed. For interpretive planning efforts, the grant funded Spring Lake Park Reserve Interpretive Messaging Plan was completed.

- Continued to see school field trip programming return after pandemic restrictions and transportation issues began to resolve. It is anticipated school field trip programming will continue to bounce back in the fall of the year.
    - *Due to seasonal staffing issues primarily, Parks was unable to serve 470 students, whose schools had requested field trips in spring of 2023.* This is primarily due to the difficulty with the seasonal staffing model and large reliance on it to deliver programs.

- Developed a Bison Educator volunteer program, comprised of 45 engaged and passionate volunteers, that to date have led 42 scheduled shifts tabling near the Bison Prairie in Spring Lake Park Reserve. This volunteer program has connected with 2,454 visitors so far this first summer and shared information about the Bison Prairie and herd, natural resources and bison behavior and management.

Measure: OUTDOOR EDUCATION PARTICIPANTS		
Five-year VSP Target:	*Increase participants by 1,000 (~20%) by 2022 to 5,645*	
2017 (Baseline)	4,645 participants at 281 programs	
2018 (Year 1)	5,032 participants (+387 or 8% over baseline) at 277 programs	
2019 (Year 2)	**5,887 participants (+1,242 or 27% over baseline) at 280 programs**	**TARGET MET**
2020 (Year 3)	1,756 participants in in-person programs at 108 programs NEW category: 359 participants in zoom or other virtual programs at 12 programs NEW category: 3,266 individuals engaged in Facebook programming **5,381 total participants**	
2021 (Year 4)	3,947 participants (-698 or 15% under baseline) at 299 programs	
2022 (Year 5)	4,645 participants (+ 0 or 0% over baseline) at 352 programs	
2023 (Year 6) - Projected	8,636 participants in (+3,991 or 85% over baseline) 520 programs*	**TARGET MET**

*estimated

Measure: OUTDOOR EDUCATION STUDENTS		
Five-year VSP Target:	*Increase students by 2,500 (~67%) by 2022 to 6,270*	
2017 (Baseline)	3,770 students in 70 field trips	
2018 (Year 1)	5,976 students (+2,206 or 59% over baseline) in 102 field trips	
2019 (Year 2)	**8,582 students (+4,812 or 128% over baseline) in 110 field trips**	**TARGET MET**
2020 (Year 3)	3,929 students (+159 or 4% over baseline) in 47 field trips	
2021 (Year 4)	1,976 students (1,794 or 48% under baseline) in 21 field trips	
2022 (Year 5)	5,150 students (1,380 or 37% over baseline) in 60 field trips	
2023 (Year 6) - Projected	5,338 students (+1,568 or in 42% over baseline) in 72 field trips*	

*estimated

Facility Rentals

Highlights from Year Six (2023) implementation of the VSP:

- Facility rentals have rebounded some from pandemic impacts; however, the number of facility rentals and group size are still lower than pre-pandemic levels. Not surprisingly, the types and nature of rentals have changed e.g. more outside rentals, smaller group sizes. Weekday use for business or organization meetings, retreats, and trainings is beginning to increase as organizations are seeking unique places to gather teams.

- Experienced a very successful 2023 camping season. Lake Byllesby and Lebanon Hills Campgrounds opened in early May. Preliminary 2023 revenue numbers show $491,530 in revenue at Lebanon Hills Campground ($47k more than budgeted) and $322,208 at Lake Byllesby ($67k more than budgeted). The full hook-up campsites (water/electric/sewer) at Lebanon Hills Regional Park Campground and the water/electric campsites at LBRP are at 100% occupancy on weekends during the peak season of Memorial Day through Labor Day. The camper cabins at Whitetail Woods Regional Park remain popular and demand remains quite high for these unique camper cabins. The camper cabins continue to operate at an overall occupancy rate of 97% year-round.

- Hosted the YMCA for another extremely successful summer day camp programming at Camp Spring Lake Retreat Center serving over 2,000, an average of 175 campers per week during the 12-week summer season. This day camp primarily serves families from Eagan, Rosemount, West St. Paul, and Hastings.

Measure: FACILITY RENTALS		
Five-year VSP Target:	*Increase rentals by 127 (10%) by 2022 to 1,400*	
2017 (Baseline)	1,273 rentals	
2018 (Year 1)	1,311 rentals (+38 or 3% over baseline)	
2019 (Year 2)	**1,438 rentals (+127 or 13% over baseline)**	**TARGET MET**
2020 (Year 3)	366 rentals (-907 or 71% under baseline)	
2021 (Year 4)	1,220 rentals (-53 or 4% under baseline)	
2022 (Year 5)	1,983 rentals (+710 or 56% over baseline)	**TARGET MET**
2023 (Year 6) - Projected	2,250 rentals (+977 or 77% over baseline)	**TARGET MET**

*estimated

Measure: FACILITY RENTAL GUESTS		
Five-year VSP Target:	*Increase guests by 8,000 (~10%) by 2022 to 95,846*	
2017 (Baseline)	87,846 guests	
2018 (Year 1)	89,481 guests (+1,635 or 2% over baseline)	
2019 (Year 2)	93,635 guests (+5,789 or 7% over baseline)	
2020 (Year 3)	11,174 guests (-76,672 or 45% under baseline)	
2021 (Year 4)	35,619 guests (-47,846 or 54% under baseline)	
2022 (Year 5)	61,868 guests (-25,978 or 30% under baseline)	
2023 (Year 6) - Projected	70,000 guests (-17,846 or 20% under baseline)	

*estimated

Equipment Rentals

Highlights from Year Six (2023) implementation of the VSP:

Managed busy winter and summer equipment rental operation with high use and increased interest in trying new recreation activities in both seasons. Maintained a hybrid reservation process to respond to what worked during pandemic (online reservations) while still allowing for in person rentals, resulting in maximization of rental opportunities. Summer equipment rental opened on schedule for the Memorial through Labor Day season.

Measure: EQUIPMENT RENTALS		
Five-year VSP Target:	*Increase rentals by 3,983 (50%) by 2022 to 11,949*	
2017 (Baseline)	7,966 rentals	
2018 (Year 1)	10,555 rentals (+2,589 or 33% over baseline)	
2019 (Year 2)	**13,589 rentals (+5,623 or 71% over baseline)**	**TARGET MET**
2020 (Year 3)	3,321 rentals (-4,645 or 58% under baseline)	
2021 (Year 4)	6,402 rentals (-1,564 or 20% under baseline)	
2022 (Year 5) - Projected	6,596 rentals (-1,370 or 17% under baseline)	
2023 (Year 6) - Projected	8,000 rentals* (+34 or 0% over baseline)	

*estimated

2024 Significant Plans/Issues

The five-year implementation strategy of the VSP concluded in 2022; however, the important work and priorities identified in the VSP have continued into year six (2023). Over the past five years, park visitation has grown by 31% to 2.9 million visitors annually. With that growth comes the demands and expectations of park and greenway visitors.
Per Met Council recent reports, Dakota County Parks saw the third largest increase in visitors between 2020-2022 among the 10 Regional Park Implementing Agencies. (table copied from Met Council's 2022 Park Use Report)

FIGURE 4 - VISITS INCREASE IN SEVEN OF TEN PARKS AGENCIES
Recent visit trends by parks agency (in millions)
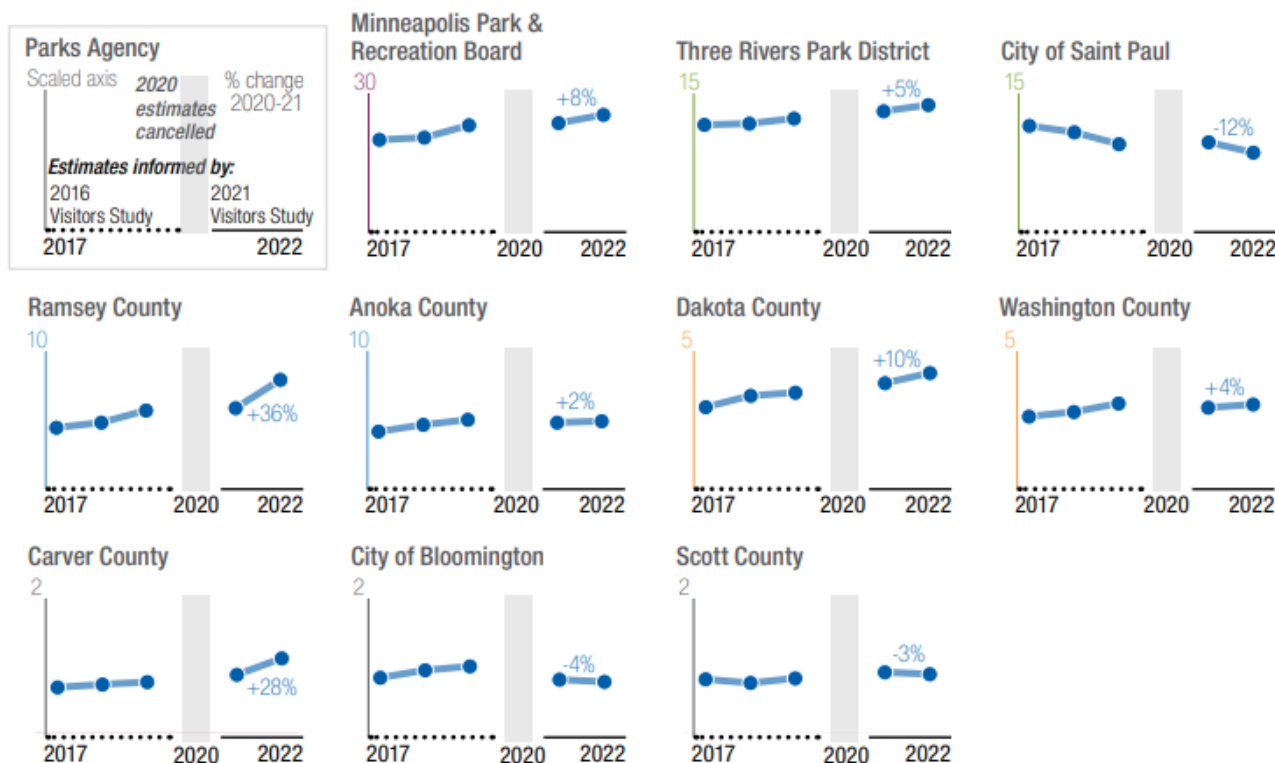
Source: Metropolitan Council's annual parks use estimates (July 2023).

Significant plans/issues in 2024 include:

- **Visitor Services Strategic Plan**: Update of the Visitor Services Strategic Plan (2024 – 2028 or beyond) with a refreshed vision, goals and strategies for delivering important and relevant programs and services the community continues to demand and expect, aligned with County Board goals, and resources to deliver both current level of service and growth opportunities. This will be an important planning process to align current and future service levels with appropriate staffing strategies. With the pandemic significantly impacting this last plan period, it is critically important that the plan update focuses on incorporating new research on growing and diversifying community's needs and expectations of nature-based experiences that focus on both personal and community well-being.

- **Fee Assistance Policy and Program**: Develop and recommend a fee assistance program to support and fund opportunities to increase access to programs, park facilities, and experience.

- **Contemporary Staffing Model:** Address issues related to Parks seasonal staffing model including difficulty in recruiting, hiring and retaining seasonal staff and the use of a seasonal staffing model when year-round staffing needs are required. The county's 2023 Temporary Staffing Study was not able to fully address or respond to some of Parks' most critical concerns regarding the 6-month temporary staffing model.

- **Greenway Operations:** Operationalize the growing number of greenway miles added to the park system. Each amenity will present unique operational and programmatic opportunities and challenges with desire for increased programming (hosted or permitted), access, promotion, interpretation, etc. Current Park Operations staffing levels are not adequate to represent operations and the visitor experience in the planning, design, construction, and operational aspects of the greenway system.

- **Inclusion and Access:** Focus on making parks and greenways inclusive and accessible to all with a range of strategies. For example, clear and intuitive wayfinding, support facilities and equipment that help facilitate an accessible park experience (accessible beach mat and all-terrain wheelchair), and inclusive restroom signage.

- **Parks Awareness and Promotion Plan:** Continue to advance implementation of the Parks Awareness and Promotion Plan to increase awareness of parks and their offerings and increase visitation among under-represented groups.
- **Partnerships:** Partner with Goodhue County Parks on a collaborative model and Joint Powers Agreement for delivering custodial and reservations services at the Goodhue County's Lake Byllesby Park.
- **Staff Presence in Parks:** Address growing visitor numbers and incidents in parks that require staff presence. Currently, many parks do not have regular and assigned staff presence during open hours, creating a number of issues with visitor needs and incidents.
- **Increasing Demand for Programs and Services:** *Public demand for existing programs has grown considerably and has outpaced staff capacity to deliver. A growing public perception is that programs are too hard to get into and not worth even trying to register.* The risk is losing public interest in programs and offerings if additional investments and resources are committed to better meet demand and continue providing high-quality services. Parks also risks continuing to lose staff due to increases in workloads.
- **Changes in Workforce and Team Morale:** This is not a challenge unique to Parks, but the impacts of a change in employee requests for more manageable workloads, as well as adequate and competitive compensation in very much present. In the most recent Employee Opinion Survey, the Parks team rated the following items significantly lower than the County as a whole:
  Dakota County provides fair compensation for work. (19 points below Countywide rating)
  I believe the workload in my department is appropriately assigned. (19 points below Countywide rating)
  I feel that the stress levels in my work unit are acceptable. (16 points below Countywide rating)
- **Volunteer Management:** With a growing number of regular, consistent, and skilled volunteer opportunities, the Parks department recognizes the need for additional volunteer coordination support, beyond the one position that lives in Communications. Parks is estimating more than 10,000 hours of volunteer work being done between Visitor Services and Natural Resources. This has doubled in the last few years and is expected to continue to grow. Volunteers provide great value to Park spaces and programs but require considerable coordination efforts that are increasingly more difficult for only one person in the County to handle.
- **Consistent Funding:** A stable and consistent funding strategy for Parks is desired and will be necessary for future planning efforts.
- **Donation Program and Donor Recognition:** Parks is hoping to launch a tribute and donation program that allows residents and park advocates to provide financial support and fund items within the park system (benches, etc). This will require additional administrative staff support to implement a Division Donor Recognition Plan.

NATURAL RESOURCES

Discussion Point Short Description: Natural Resource Management System Plan (NRMSP) & Land Conservation Plan Delivery: Protect, Manage and Restore the Natural Resources, biotic communities, and unique natural features of the Park System and permanently protected private lands.

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes: Dakota County recognizes the importance of the natural resources represented by its vegetation, waters, and wildlife. The vision for natural resource management in the approved NRMSP is: the water, vegetation and wildlife of Dakota County parks, greenways and easements will be managed to conserve biodiversity, restore native habitats, improve public benefits and achieve resilience and regionally outstanding quality, now and for the future generations. Similarly, the Land Conservation Plan vision states that the natural resources of Dakota County are collaboratively protected, improved, and managed for current and future generations.

Vegetation Management

At the end of the initial five-year goal setting period (2018-2022) presented in the NRMSP, the Natural Resource program has greatly exceeded the authorized goal for restoring natural communities within the park system, with 145% of the five-year goal. Now, at the end of the sixth year of implementation, the completed restored acres are at 2,170 acres, which is 62% of the 20-year goal of 3500 acres set in the NRMSP. The following table illustrates the progress of managing the vegetation in the parks*. The funding sources for restoration projects are approximately 80% state funding and 20% ELF. Once restored, acres in maintenance are primarily funded by ELF.
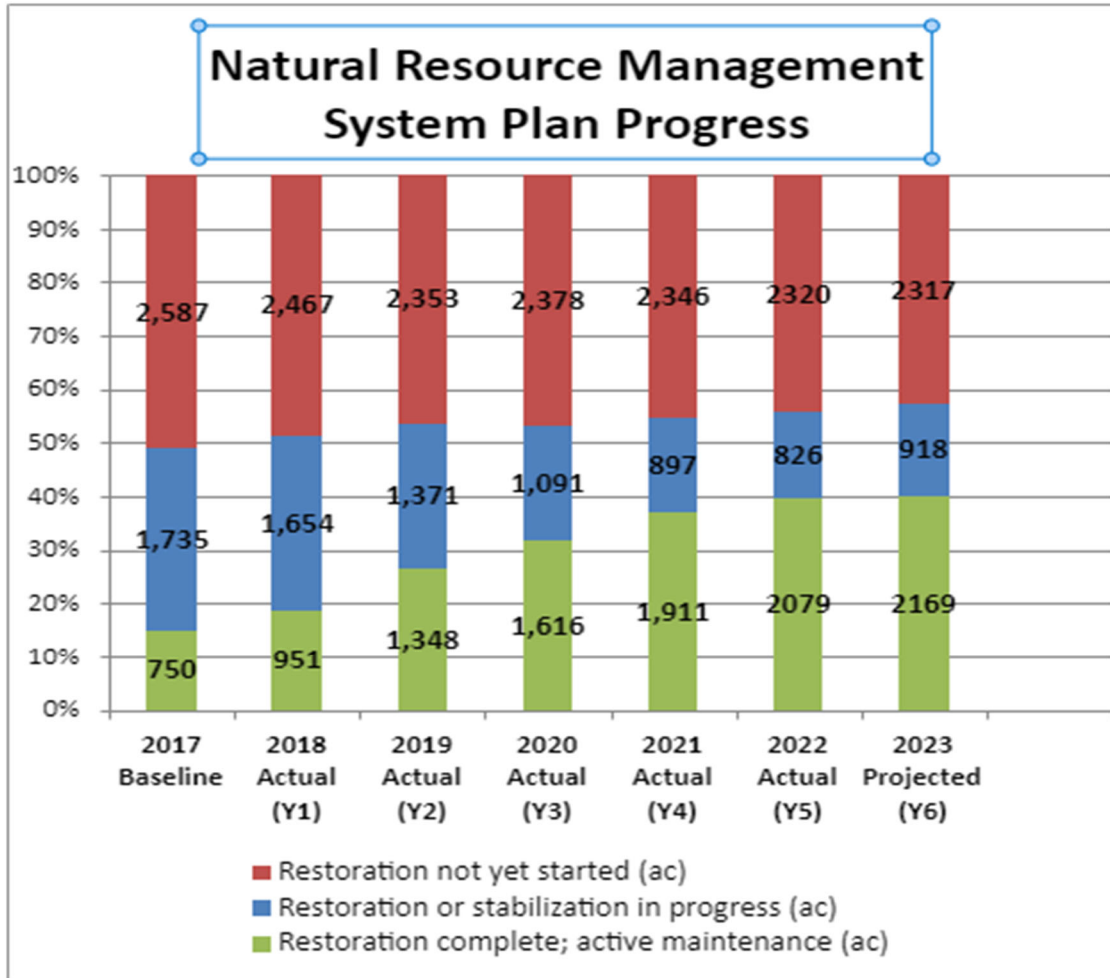
Measure: Vegetation Management In Parks - Restored		
Five-year NRMSP Target:	*1434 acres*	
2017 (Baseline)	750	
2018 (Year 1)	951	
2019 (Year 2)	1348	
2020 (Year 3)	1616	**Target Met**
2021 (Year 4)	1911	
2022 (Year 5)	2079 – Progress to 5 year plan @ 145%	
2023 (Year 6) - Projected	2169 - Progress to 20 year plan @ 62%*	

There is not a reduction in acres yet to be stabilized, restored or maintained corresponding to the increase in restored acres because a more thorough analysis has revealed a larger number of acres in the system than identified in the NRMSP and the system is adding acres each year as additional greenway segments, park inholdings and Park Conservation Areas are acquired. As of July 21st, 60 acres were added to the Parks, Greenways and Park Conservation Area System in 2023.

More are pending. In 2020, a GIS/map- based record keeping system was initiated to more fine-tune acreage summaries for calculating total area for Parks and Greenways and for recording vegetation management activities. When the NRMSP was developed, the acres were calculated to be 4,700 for the 6 parks. Based on GIS mapping and additions to the park system, the most current and accurate number of system acres is 5413.22. This has also enabled us to map more precisely and accurately restored, stabilized, and controlling highly invasive species areas within the parks.

Three grant funded projects were completed in 2023, totaling approximately 119.5 acres. The Natural Resource program secured two grants in 2022. One grant, totaling $42,500, obtained from the Minnesota Department of Natural Resources' shade Tree program is being used to remove and replace ash trees at Thompson County Park, dying from Emerald Ash Borer. A second grant of $50,000, is being used to conduct wetland restoration at Whitetail Woods Regional Park. A third grant was obtained by a partner organization, Great River Greening for $284,200 for restoration in the Discovery Loop area of Lebanon Hills Regional Park. All grants and any required match were included in the budget. In addition, the Natural Resources unit is also utilizing State grants (LSOHC) that were previously secured by the Land Conservation program, to conduct restoration activities in Spring Lake Park Reserve, Lake Byllesby Regional Park and Miesville Ravine Park Reserve.

- Stabilization of woody invasive plants and control of highly invasive plants occurred on approximately 324 acres of parkland. Utilized goats to control exotic invasive plant species, primarily buckthorn and honeysuckle in Lebanon Hills Regional Park and Whitetail Woods Regional Park.

- Conducted restoration activities at two Park Conservation Areas.

- Conducted prescribed burns on 47 Burn Units throughout the park system totaling 341 acres. Dakota County staff (with the support of Conservation Corps crews) burned 8 of those acres; the rest were conducted by Vegetation Management contractors hired by the County.

- Overseeded 91 acres after prescribed burns with custom-designed enhancement or fuel building seed mixtures.

- Gathered baseline data and trend data for vegetation in all the parks.

- Completed Natural Resource Management Plan for Miesville Ravine Park Reserve.

- Restoration progress to plan is at 62% of the twenty-year goal.

- In 2023, to date, thirteen new rare or uncommon plant species have been discovered in the parks, greenways, and easements:

  - Wild sweet William, *Phlox maculata*—WWRP (State Special Concern)

  - Star sedge, *Carex echinata* –LHRP Peatlands (county record, which means it is the first time it has been recorded in the county)

  - Creeping sedge, *Carex chordorrhiza*—Tamarack Swamp (county record)

  - Smooth rock cress, *Boechera laevigata*—LHRP (State Special Concern, county record)

  - Edible valerian, *Valeriana edulis*—Wicklund Easement, Northfield (State Threatened)

  - Small white lady's slipper, *Cypripedium candidum*—Wicklund Easement (State Special Concern)

  - Rough avens, *Geum laciniatum*—LBRP Augustine oxbow (DNR-tracked species, county record)

  - Leafcup, *Polymnia canadensis*—LBRP (county record)

  - Grape honeysuckle, *Lonicera reticulata*—LBRP Augustine oxbow (county record)

  - Tennessee bulblet fern, *Crystopteris bulbifera*—MRPR (county record, and has not been seen in the state for at least 50 years!)

  - Gray's sedge, *Carex grayi*—LBRP in several new locations (State Special Concern)

  - Buckbean, *Menyanthes trifoliata*—LHRP Tamarack Swamp (first time found in County parks)

- o Eastern wahoo, Euonymus atropurpureus—SLPR algific tallus slopes (only population known in Dakota county parks)

- Native plant production continued in 2023 at the hoop house within Lebanon Hills Regional Park and two leased hoop houses at the UMORE property. The Natural Resources unit anticipates producing more than 40,000 native prairie, wetland, and woodland plants, which have an estimated conservative monetary value of $104,000. The ecological value is immense as these plants will serve as food and nursery for a large number and variety of pollinators and birds, making the natural systems more diverse and resilient.

- Staff developed a partnership and agreement with the Dakota County Master Gardener program. As a result, County residents benefited through educational and volunteer opportunities to expand pollinator habitat beyond Park boundaries into their own backyards and boulevards. Also, the Master Gardeners now have access to County facilities to host events and propagate plants to support their annual plant sale and community projects throughout the County.

- Design and planning for a plant production facility with a greenhouse is being included in the design and planning for the new maintenance facility at LHRP.

- Developed a partnership with Wilderness in the City and Metro Blooms to convert 3,600 sq ft of turf grass into a demonstration pollinator garden at the Holland Lake Trailhead of Lebanon Hills. This effort is funded by an Environment and Natural Resources Trust Fund grant received by Wilderness in the City. The goals of the project are to build pollinator habitat in the form of native gardens to build healthier and more diverse regional park ecosystems, and to engage the community in the project.

Water Resources in Parks

At the end of the sixth year since the goal setting period began, as presented in the NRMSP, the Natural Resource program has exceeded the authorized goals for water quality projects and met the goal for collection of baseline data within the park system. Controlling AIS is planned each year based on conditions in the field. It was determined that little control was needed. As a result, the acres of AIS treated goal was not applicable. The Natural Resources team collaborates closely with the Water Resources team on a number of these projects.

Measure: Water Resources – Water Quality Projects		
Five-year NRMSP Target:	*19 projects*	
2017 (Baseline)	0 (Maintenance of 57 raingarden basins	
2018 (Year 1)	5 projects	
2019 (Year 2)	7 projects	
2020 (Year 3)	7 projects	**Target Met**
2021 (Year 4)	7 projects	
2022 (Year 5)	2 projects	
2023 (Year 6) - Projected	2 projects	

Measure: Water Resources – Control AIS*		
Five-year NRMSP Target:	*300 acres*	
2017 (Baseline)	0 acres	
2018 (Year 1)	4 acres	
2019 (Year 2)	200 acres	
2020 (Year 3)	5 acres	
2021 (Year 4)	5 acres	
2022 (Year 5)	N/A	
2023 (Year 6) - Projected	N/A	
Progress to plan	205 acres – Progress to plan @ 68%	

*Control happens on as needed basis, based on monitoring

Measure: Water Resources – Collect Baseline Data		
Five-year NRMSP Target:	*5 parks*	

2017 (Baseline)	5 lakes in one park (LHRP)	
2018 (Year 1)	6 parks	**Target Met**
2019 (Year 2)	4 parks	
2020 (Year 3)	6 parks	
2021 (Year 4)	6 parks	
2022 (Year 5)	6 parks	
2023 (Year 6) - Projected	6 parks	

Water Resources highlights from Year six implementation of the NRMSP:

- Conducted water quality monitoring in six lakes within parks.

- Conducted monitoring/maintenance activities at 69 raingardens in the County.

- Implemented collection of water quality data in Trout Brook watershed, Chub Lake watershed and the wells that provide water to the bison at SLPR.

- Assisted Soil & Water Conservation District (SWCD) with cost share for a Board of Soil & Water Resources (BWSR) grant that works with private landowners in the Trout Brook watershed to implement best management practices that will reduce polluted runoff into Trout Brook.

- Surveyed fish populations in three County Park lakes, which will help us manage the lakes and improve water quality.

- Planted plugs along 1,500 linear feet of Thompson Lake in Thompson County Park (TCP) shoreline– Invasive, exotic hybrid cattails were removed from the shoreline. This will help stabilize the shoreline and prevent erosion and help filter pollutants from entering the lake water.

- Stocked predator fish to balance food chain within lakes in Lebanon Hills Regional Park.

- Completed critical maintenance and established native plant cover at the SLPR-Bauer Ravine erosion project and completed trail erosion implementation within SLPR in collaboration with the Water Resources team.

- Continued to provide consultation on the Thompson Oaks River to River Greenway segment comprehensive stormwater treatment, wetland restoration, contaminated site cleanup design.

- Finished planting plugs along Holland Lake shoreline, which will help stabilize the shoreline, prevent erosion, help to filter out pollutants from entering the lake, and provide excellent pollinator, fish, amphibian, bird, and arthropod habitat.

- Completed a wetland management plan for Whitetail Woods Regional Park (WWRP). Obtained a state grant for implementation of the project, which will begin in 2023.

Wildlife Management in Parks

At the end of the initial five-year goal setting period, presented in the NRMSP, the Natural Resource program has greatly exceeded the authorized goal for collecting baseline data and wildlife projects within the park system.

Measure: Wildlife Management in Parks – Collect Baseline Data		
Five-year NRMSP Target:	*5 parks*	
2017 (Baseline)	5 parks and 1 park conservation area	
2018 (Year 1)	6 parks and 2 park conservation areas	**Target Met**
2019 (Year 2)	6 parks and 2 park conservation areas	
2020 (Year 3)	6 parks	
2021 (Year 4)	6 parks	
2022 (Year 5)	6 parks	
2023 (Year 6) - Projected	6 parks	

Measure: Wildlife Management in Parks – Wildlife Projects		
Five-year NRMSP Target:	*3-5 species at 15 sites (species/sites)*	
2017 (Baseline)	1/1	
2018 (Year 1)	5+/5	
2019 (Year 2)	5+/16	**Target Met**
2020 (Year 3)	5+/5	
2021 (Year 4)	5+/5	
2022 (Year 5)	5+/5	
2023 (Year 6) - Projected	5+/5	
Progress to plan	35+/15+	

Measure: Wildlife Management in Parks –Animal Control (deer hunt)*		
Five-year NRMSP Target:	*6 parks*	
2017 (Baseline)	3 parks	
2018 (Year 1)	3 parks	
2019 (Year 2)	2 parks	
2020 (Year 3)	3 parks	
2021 (Year 4)	3 parks	
2022 (Year 5)	2 parks	
2023 (Year 6) - Projected	3 parks	

*Deer hunts only occur where practical or possible

Wildlife Management highlights from Year Six (2023) implementation of the NRMSP:

- All the infrastructure for the bison project has been completed and the bison arrived in October of 2022, capping a four-year project to reintroduce bison to Spring Lake Park Reserve (SLPR). Four calves were born in the Spring of 2023. The herd has been successfully moved to different paddocks within the Bison Prairie with no incidents.

- Protected two Blanding's turtle nests from predation. This is a listed threatened species in MN.

- Partnership: In Year 2 of a multi-year grassland bird banding project within the bison range with Carpenter Nature Center. The aim of this research is to determine nesting success and to gather data on bison impacts on grassland birds.

- Partnership: Ramped up propagation efforts of previously collected seed, in anticipation of reintroducing the regal fritillary butterfly, whose larvae require native violets as a food source. This is a partnership with Great River Greening who secured funding from a State grant recommended by the Lessard Sams Outdoor Heritage Council.

- Partnership: Michael Joyce, a wildlife researcher at the University of Minnesota-Duluth, obtained funding for a fisher project. This project aims to collect data on fisher in southern Minnesota, where little is known about this animal. Deployed camera traps and identified a resident fisher in SLPR. Live-captured a resident female fisher and attached a radio collar to track its movements. Important information was discovered from analyzing the fisher's movements. Work will continue through winter of 2024 and beyond.

- Partnership: Elena West, a U of M researcher who is studying red headed woodpeckers. Deployed auditory detectors in MRPR, LHRP and WWRP and detected red headed woodpeckers in LHRP. Further surveys are planned to identify if they are nesting in the parks.

- Stocked 500 largemouth bass and 350 black crappies (native fish species) into Schultz Lake in LHRP.

- Completed a collaboration with the Transportation Department resulting in the construction of wildlife tunnels along Cliff Rd began as a part of the reconstruction of that road near the Lebanon Hills Regional Park. There is photo documentation that wildlife are using the tunnels.

- Identified possible new bat species, Evening bat, in WWRP, from auditory recordings, which would be only the second detection in the state. More survey work will be conducted to confirm detection.

- Planted over 10,000 native shoreline plants at Thompson and Holland Lakes, which, in addition to water quality and vegetation enhancement benefits, also benefits wildlife, since it makes habitat for a variety of fish, frogs, toads, birds, and insects that use these areas.

- Partnership: with Trout Unlimited to restore 3,200 lineal feet of Trout Brook at MRPR to improve trout habitat and to reconnect the floodplain with the channel which will prevent bank erosion and help attenuate flooding.

- Discovered rusty-patched bumblebee, a federally endangered species, for the first time at Whitetail Woods Regional Park.

Natural Resource Management in Greenways

Measure: Natural Resource Management in Greenways – Control Invasive Species		
Five-year NRMSP Target:	*180 acres*	
2017 (Baseline)	0	
2018 (Year 1)	23	
2019 (Year 2)	60	
2020 (Year 3)	43	
2021 (Year 4)	59	
2022 (Year 5)	63	
2023 (Year 6) - Projected	63	
Progress to plan	127 – Progress to plan @ 79%*	

some control occurred over multiple years

Measure: Natural Resource Management in Greenways – Vegetation Management		
Five-year NRMSP Target:	*180 acres*	
2017 (Baseline)	0	
2018 (Year 1)	2.5	
2019 (Year 2)	9.4	
2020 (Year 3)	26	
2021 (Year 4)	10.5	
2022 (Year 5)	39	
2023 (Year 6) - Projected	39	
Progress to plan	77 – Progress to plan @ 43%*	

Some control occurred over multiple years

Measure: Natural Resource Management in Greenways – NRMPs		
Five-year NRMSP Target:	*All greenways*	
2017 (Baseline)	0	
2018 (Year 1)	0	
2019 (Year 2)	1	
2020 (Year 3)	2	
2021 (Year 4)	2	
2022 (Year 5)	3	
2023 (Year 6) - Projected	4	
Progress to plan	5– Progress to plan @ 50%*	

*NRMPs can take multiple years to complete as greenway segments are added. The greenway system also continues to grow, outpacing staffing resources to complete NRMPs

Land Conservation- Natural Area Protection (Outreach and Natural Resource Management)
Strategic Plan Goal: A healthy environment with quality natural areas
2023 Performance and Outcomes

- Staff had contact with 35 landowners and five protection applications were received. Three Natural Resource Management Plans were completed with an additional three that are pending. Ecological assessments were completed for and submitted to 13 landowners. Eight additional ecological assessments are being developed. Three Natural Resource Management plans were completed with an additional three in development. Overall, 64 natural resource management plans and 71 stewardship plans have been developed. Forty five of the 64 NRMPs have been updated, per the five-year revision schedule.
- Twenty-one restoration projects on 345 acres of land were actively managed. Staff worked with city partners to begin implementing the City-County Conservation Collaborative (CCCC). A total of eight CCCC projects in five cities totaling 358 acres have begun with the County leading development of initial NRMPs using the County's template. One of the Land Conservation staff recently left their position with the County and program staff are working to understand the status of all the natural resource projects that they were managing.

  Progress to Plan:
- Goal 1. Ecologically important areas are prioritized for protection. Eight of the twelve tactics for this goal have been completed or are ongoing.
- <u>Goal 2</u>: Water quality and quantity is enhanced and protected. Four of the six tactics have completed or are on-going.
- <u>Goal 3</u>: Natural resource quality is improved and sustained. Eight of the 12 tactics have been completed, are underway or are ongoing.
- <u>Goal 4</u>: Biodiversity is restored and sustained. None of the tactics have had any progress, to date.
- <u>Goal 5</u>: The public supports and is involved in natural resource protection and management. Two of six tactics have experienced progress.
- <u>Goal 6</u>: Recreational access to conservation lands is enhanced. One of five tactics have seen progress.

Other 2023 highlights:

Volunteers. In 2022, 605 volunteers (a 2.75 increase in volunteers over the year before) recorded 4098 hours (more than double the hours from the year before) valued at $130,316 as per Dakota County Volunteer Coordinator, assisting with several natural resource related activities including:

- Control of highly invasive plant species

- Native seed collection

- Native plant production at hoop house and at their homes through the Seedsters program.

- Installation of native plants in the parks

- Survey of wildlife

- Landscape stewards

To date in 2023, volunteers have recorded 1,979 hours.

Wood waste as a result of natural resource management in Dakota County Parks is increasing, largely due to a higher incidence of tree pests and diseases, and as a result of ongoing commitment to remove invasive shrubs from natural areas.

Staff have listened to public requests to more responsibly manage this increasing volume of wood waste. As a result, Natural Resources has been piloting a program to divert a portion of this waste stream into a long-term carbon storage solution via the on-site production of biochar.

The pilot program resulted in a contract with Great River Greening, where the County's financial investment was used as matching funds for the LCCMR and Outdoor Heritage Grants that were awarded to Greening to do ecological restoration work in Lake Byllesby Regional Park, and along the MN River Greenway (Fort Snelling SP in Eagan) River to River Greenway (Marthaler Park in West St. Paul). So far, approximately **5 tons** of biochar (resulting in the equivalent of **18 tons of CO_2**) have been sequestered using this process and have greatly reduced particulate air emissions compared to the typical process of open pile burning.

The Land Conservation Program and the Natural Resources Program were merged in 2023, under the Parks Department umbrella. This expanded Natural Resource program was restructured during this year, as well.

Natural Resource staff led or participated in numerous presentations/tours/programs.

Bison Project:

- Public bison welcome event

- Bison range tours for county staff and leadership

- Presentations to:

  - Dakota County (DC) Planning Commission

  - DC Finance Department

  - DC Environmental Resources Department

  - DC Public Services and Revenue

  - Metro Conservation Network

  - Society of Ecological Restoration, Midwest Chapter

  - Minnesota Conservation Herd Annual Meeting

  - Wild Ones Conservation Organization

- Media interviews (numerous)

- Awards:

  - Finalist for Dakota County Heroes Award

  - 2022 Association of Minnesota Counties, County Conservation Award

  - Conservation Minnesota's 2022 Blazing Star Award

  - National Association of Counties, 2023 Achievement Award

- Training for Outdoor Education staff and YMCA Camp staff

Designed and assembled a two-person cattail herbicide applicator stick, an innovative tool that will enable us to restore many more acres of lakeshore and wetland.

Other:

- Assisted with Junior Naturalist OE program

- Assisted with Outdoor Career Success program

- National Public Lands Day volunteer event

- Open houses

- Wilderness in the City Presentation

- School of Environmental Studies Presentation

- Partnership with DC SWCD: Seeding of the future Hampton Maintenance Facility Shop site

- Partnership with Transportation: install three turtle tunnels at Cliff Road reconstruction site adjacent to LHRP

- Take a Kid Fishing presentation

- Public planting at Summer Solstice Event at TCP Savanna

2024 Significant Plans/Issues

There are several significant issues/plans that will be addressed in 2024.

- **Land Conservation Program and Natural Resource Program Integration:** While the two programs officially merged in the spring of 2023, full integration will likely take until 1st quarter of 2024. This will occur when updates have been developed for each of the natural resource projects associated with the land conservation plan and staffing levels are adequate to manage all projects. In addition, the natural resource components of the Land Conservation Program will be incorporated into the Natural Resource Management System Plan update.

- **Parks Team Restructure and Reorganization:** Another significant issue will be the full implementation of the restructuring of the Natural Resource team. Restructuring was instituted because of the expansion of the Natural Resource unit to include the Land Conservation Program, the bison project, the plant production efforts, and the growth in the park system, which has resulted in an increase in the number of staff and in the responsibilities that these staff have taken on.

- **Plant Propagation:** The native plant growing initiative will continue and be expanded. If the County Board authorizes the construction of a greenhouse and plant production facility within the proposed new maintenance shop at LHRP, significant staff time will be devoted to participating in the design and implementation team in 2024.

- **NRMSP Update:** Another important project for 2024 will be the Natural Resource Management System Plan update. The current plan was developed in 2017 and the initial five-year implementation phase was completed in 2022. The updated plan will serve as the guiding document for future natural resource activities in the parks, greenways, park conservation areas, private lands and for the County-City Conservation Collaborative. The natural resource components of the Land Conservation plan will be incorporated into the updated Natural Resource Management System Plan.

- **Contractor Challenges:** If agreed to by Senior Staff and the Board of Commissioners, the development and implementation of a Natural Resource field crew will take place in 2024.

- **Regal Fritillary reintroduction project** continuation at bison prairie at SLPR.

- **Native Plantings:** Increase native plantings in high visibility areas (County buildings, trail heads, play areas, campgrounds) that need a higher level of maintenance.

- **Changes in Workforce and Team Morale:** This is not a challenge unique to Parks, but the impacts of a change in employee requests for more manageable workloads, as well as adequate and competitive compensation is very much present. In the most recent Employee Opinion Survey, the Parks team rated the following items significantly lower than the County as a whole:
  Dakota County provides fair compensation for work. (19 points below Countywide rating)
  I believe the workload in my department is appropriately assigned. (19 points below Countywide rating)
  I feel that the stress levels in my work unit are acceptable. (16 points below Countywide rating)

- **Volunteer Management:** With a growing number of regular, consistent, and skilled volunteer opportunities, the Parks department recognizes the need for additional volunteer coordination support, beyond the one position that lives in Communications. Parks is estimating more than 10,000 hours of volunteer work being done between Visitor Services and Natural Resources. This has doubled in the last few years and is expected to continue to grow. Volunteers provide great value to Park spaces and programs but require considerable coordination efforts that are increasingly more difficult for only one person in the County to handle.

In 2024, **GREENWAYS** will have specific performance measures and will be fully captured within the Parks department.

2024 Significant Plans/Issues: Greenways

There are several significant issues/plans that will be addressed in 2024.

- **Construction Management:** 2023 and 2024 has had several roadway and greenway construction projects that is greater than the number of available staff to manage and inspect the projects. To facilitate the construction of the greenway projects, staff has sought the expertise of private consultant companies to perform this work, typically costing more than internal staff These costs have not been fully budgeted as part of the engineering contracts and have resulted in budget and scope amendment requests. This trend will continue through 2024. Scopes and budgets will need to be adjusted to accommodate these additional costs, and contracts should likely include additional construction administration budget to accommodate this in the future.

- **Staffing Structure Development:** Another significant issue will be the full implementation of the restructuring of the Greenways team. The creation of this unit/team was instituted because of the expansion of the wayfinding and greenway programs as well as the continual growth of the system as more greenways roll out. New staff, training and coordination with Planning, Transportation and Capital Projects will evolve and help shape how projects are planned, designed, and constructed in the future.

- **Performance Measures Development:** As a new program, developing the performance measures will need to start from the ground up and will likely evolve as the program grows. Key measures will likely include, miles of greenway built, added to the system to be maintained, volume of users, etc.

- **Cost-Share and Funding Policies:** Greenways do not currently have a formalized cost-share of funding policy. That said there is a cost share practice that has evolved over time. Coordination with planning and transportation will be sought to develop practices and policies that have board approval and be incorporated into a static document like the Park System Plan.

- **Greenway Operations:** The growth of the greenway system will include an increased need for operations and maintenance. Each amenity will present unique operational and programmatic opportunities and challenges with desire for increased programming (hosted or permitted), access, promotion, interpretation, etc. Current Park Operations and Grounds staffing levels are not adequate to represent operations and maintenance and the visitor experience in the planning, design, construction, and operational aspects of the greenway system. These needs may be able to be offset with city partnerships, but there will likely be a need to internally plan financially for additional staff and equipment as the greenway system grows.

- **Wayfinding:** New wayfinding standards and details were formalized in 2023 and will be included in a few new projects as soon as early 2024. Assessing what the county has for wayfinding now and what is needed for future implementation will be a key priority for the Greenway (Wayfinding) Project Manager. Each Greenway will have its own set of needs. Having a dedicated wayfinding set-aside will help with

standalone wayfinding installation projects, and the incorporation of wayfinding in new construction plans will be two models that are utilized.

- **Greenway Completion Public Roll-Out:** As new Greenways roll-out into the system via new County built or converted formally city owned and operated trails, staffing, marketing, financing among other things will need to be considered at least annually. The County board has a 200-mile vision for Greenways, and Parks will be able to chip away at that vision every year. Parks will want to celebrate the growth, honor the history, and market the connections these linear parks provide to Dakota County residents and Greenway users.

2024 Budget Development

Physical Development-Administration

The mission of Physical Development Administration Department is to "provide support, planning and evaluation to the 50 programs and services within the Physical Development Division to ensure successful program delivery." The Department has four different units that include the Office of Planning, Administrative Coordinating Services (ACS), Contract Services, and the Real Estate Office. In addition, the department supports the development and management of the division's $43,318,480 operating budget and $131,789,095 (not including Data Networks) capital budget. Physical Development Administration provides support to the entire Division and support the work of staff in administering the Division's 50 programs and services. The centralized staff managed under Physical Development Administration efficiently allocate resources to support fluctuating needs across division departments and drive operational excellent throughout the division.

I. Update on 2022 Approved Budget Requests

Physical Development Administration did not have any requests for the 2022 Budget.

II. Update on 2023 Approved Budget Requests

Physical Development Administration did not have any requests for the 2022 Budget.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

Physical Development Administration did not have any changes for the 2023 Budget.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Administrative Coordinating Services (ACS) Unit Operations

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Administrative Coordinating Services (ACS) triaged 16,926 calls, processed 11,394 invoices, and modified 4,399 badges for staff access. ACS team onboarded 144 Division employees (including seasonal temps), supported 19,242 facility work orders, and tracked and proofed 188 Requests for Board Action (through September 2023).

2024 Significant Plans/Issues

- Enhance organizational effectiveness by streamlining and simplifying administrative support systems and processes using new technology and online methods.
- Enhance the functionality and support of DakotaConnect by providing training, improving report knowledge, and developing new procedures and practices.
- Continue cross-training efforts to ensure seamless coverage.
- Foster an organizational culture that supports collaboration, professional development, teamwork, and leadership.

Discussion Point Short Description: Contracts and Grant Services

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

The Contracts Unit provides contracting compliance and grant administration for the Physical Development Division, consistent with County policies and procedures. As of October 1, 2023, the Physical Development Division processed 15 grants and processed a total of 781 contracts/amendments. Dollar amounts for Grants/Contracts are unavailable at this time, due to lack of reporting in DakotaConnect.

2024 Significant Plans/Issues

- Continue working with Departments on process improvement opportunities and contract consistency throughout the Division.
- Continue to cross-train contract staff, ensuring continuous coverage and maintain workload equity.

Discussion Point Short Description: Comprehensive Planning

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

Due to grant application and award timing, there is a one-year delay in reporting. 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 strategic plans that are on a separate schedule (e.g., Parks and Transportation plans). The Comprehensive Plan provides the vision for how a community will develop or re-develop and aligns the County plans with the Metropolitan Council's Regional System Plans. In addition to the County plan, this work includes review of Comp Plans from jurisdictions within or adjacent to Dakota County-- to ensure alignment of vision. Activities include work that supports or implements the Comprehensive Plan (e.g., Parks master plans, Greenway Collaborative, policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission.

In 2022 (PSI) staff prepared or assisted in the completion of 10 major plans and studies:
- All-Hazard Mitigation Plan
- Lebanon Hills Sustainable Trails Study
- Lake Marion Greenway Natural Resource Management Plan
- North Creek Greenway Natural Resource Management Plan
- Groundwater Protection Plan – Agricultural Chemical Reduction Effort
- County 42 Visioning Study
- Recycle Zone2 Siting Study (Recycle Zone Plus)
- Mental Health Crisis Center Siting Study
- Pedestrian Crossing Safety Study

In 2022 (PSI) staff engaged 8,171 residents in the preparation of plans and studies. The public participated or was informed about plans and studies using the following methods:

Open Houses	336
In-person intercepts	146
Comments received via mail or email	92
Persons completing surveys	845
Interviews	3
Field observations	140
Web visits to project pages	6,612

The plans that were completed in 2022 are written to protect the health and safety of Dakota County residents and conserve and restore the County's natural resources. The metric that has been used to measure whether people are better off is park system visitation, which has grown to 2,336,690 (2021 Metro Council estimate), a 10% increase from 2019 estimates.

In 2023, staff prepared or assisted in the completion of the Veterans Memorial Greenway Interpretive Plan, the Miesville Ravine Park Reserve Master Plan and Natural Resources Management Plan, Park Ordinance #107, Solid Waste Management Plan Update, the Emergency Shelter Siting study and several other pending plans. Staff continue to collaborate with Public Health on Active Transportation plans and are regularly meeting with cities in Dakota County to identify pedestrian and bicycle trail needs.

2024 Significant Plans/Issues

The Office of Planning will work with other division/county staff on the following in 2024:

- Park System Plan Update;
- Park Natural Resource System Plan Update;
- Park Visitor Services Plan Update;
- Mississippi River Greenway Master Plan Update;
- Mississippi River Greenway Natural Resource Master Plan development ;
- Veterans Memorial Greenway Natural Resource Management Plan development;
- Solid Waste Management Plan Update; and
- Vermillion River Watershed Management Plan Update.

Staff will continue to review and monitor the plans and proposals from cities, agencies, and the private sector for consistency with County plans and policies.

Discussion Point Short Description: Develop External Funding and Resources for County Adopted Plans

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

Grant applications are typically submitted in November/December of the previous year; this produces a one-year lag in staff reporting. For example, 2022 data is presented in 2023 as the County receives grant application awards in 2023 for work completed in late 2022. In 2022, staff prepared or assisted in the preparation of 22 grant of funding applications in the following programs to implement Dakota County plans:

Program	Funding requests
Regional solicitation	10
Safe Routes to School	2
Federal Land Access Program	1
DNR Outdoor Recreation	1
DNR Local Trails	1
Scenic Byways	1
Federal Legislation for Veterans Memorial Greenway	1
Federal Reconnecting Communities	1
Federal RAISE Program	1
MNDOT Active Transportation	1
MHS Cultural Legacy	2

In addition, staff prepared four Joint Powers Agreements with cities to leverage local infrastructure investment for trails, trailheads, and land for greenway alignments.

In 2022, staff was successful in securing funding from 13 individual funding applications and completed four joint powers agreements. The external funds secured for greenways and trails totaled $15,204,311.

Funding received from grants and requests	$11,864,311
Leveraged funding from joint powers agreements	$3,340,000
Total External Funding 2022	$15,204,311

Dakota County residents are using trails and greenways at a rate higher than the County's population growth. The funding from these external funding sources will be used to add 5.55 miles of trails, 5 trailheads, a bridge, tunnel, and for an at-grade intersection improvement.

In 2023, staff led or worked on cross-division work teams to secure $22,382,000 in external funds through the following sources:

Location	Program	Funding Secured
Mississippi River Greenway	RAISE Federal grant	$8,800,000
Minnesota River Greenway	Bonding from 2023 State Legislature	$5,000,000
Veterans Memorial Greenway	Bonding from 2023 State Legislature	$5,000,000
Mississippi River Greenway	LCCMR grant	$657,000
Spring lake Park Reserve	LCCMR grant	$2,925,000
Various County Trails	Regional Solicitation (pending)	
Various County Trails	Active Transportation Sales Tax (pending)	
	Total 2023	$22,382,000

2024 Significant Plans/Issues

- Prepare state and federal grant applications for greenway trails and trails along County highways (EPA Climate Protection Grants, MHS Legacy funds, Arts and Culture Legacy funds, FLAP, Scenic Byways, Safe Routes to School, DNR Local Trails, DNR Outdoor Recreation, Federal Recreational Trails, DNR Park Road funds.
- Coordinate greenway projects with Dakota County departments, cities and agencies (18 active projects in table below)

Greenway Segment	City	Estimate	Status
Mendota to Lebanon – TH 149	Mendota Heights	$1.5M	Preliminary
Mendota to Lebanon - Argenta	Eagan/IGH	$750,000	Design
Mendota to Lebanon – Dodd (phased?)	Eagan	$3M	Preliminary
Rosemount Greenway – Flint Hills Park Connection	Rosemount	$250,000	Design
Rosemount Greenway - Dunnmore	Rosemount	$400,000	Design
Rosemount Greenway – TH 3/Central Park/Connemara	Rosemount	$500,000	Study
Vermillion Highlands – Ames Softball Complex	Rosemount	$500,000	Design
North Creek – 140th to 147th	Apple Valley	$500,000	Study
North Creek – East Lake Park (Trailhead/Trail rehab)	Lakeville	$400,000	Design
North Creek – 170th Crossing – Trail rehab	Lakeville	$150,000	Concept
North Creek – Rambling River Park	Farmington	$1M	Concept
North Creek – Rambling River Trailhead	Farmington	$400,000	Concept
Lake Marion – Sunset Park/CP Rail Crossing	Burnsville	$1.5M	Final
Lake Marion – Ritter Farm Connection	Lakeville	$1.5M	Preliminary
Lake Marion – Ritter Farm Trailhead	Lakeville	$400,000	Concept
Lake Marion – Antlers to Downtown	Lakeville	$1M	Preliminary
Lake Marion – Downtown to Cedar (3 phases?)	Lakeville	$3M	Preliminary
Vermillion River – Vermillion Falls Park Trailhead	Hastings	$400,000	Concept

Discussion Point Short Description: Division Administration and Financial Administration

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

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

In 2023, Physical Development managed several business improvement projects in coordination with departments throughout the County. Staff facilitated the efficient and effective management of a divisional operating budget of $43,318,480 along with a capital budget of $131,789,095 (not including Data Networks). Through October 9, 2023, Staff processed 336 Requests for Board Action. Staff also facilitated the reporting of several board priorities and coordinated social media content for four social media platforms. Across Social Media platforms, a total of 685 posts were generated as of September 30, 2023 reaching people at least 2,818,300 times. Throughout 2023, staff supported 17 bonding requests, five LCCMR proposals, two RAISE Grant submissions and three Federal requests. Staff also tracked/supported multiple legislative positions including: 16 environmental; three natural resources and parks; nine transportation; four federal transportation; and one local government position.

Physical Development Administration provides administrative oversight to County Board and committee documents relating to the division. Through October 9, 2023, staff have assisted with 35 County Board, Regional Railroad Authority and Physical Development Committee of the Whole Meetings and had an average of 9.4 RBAs per meeting. Through nine (9) Physical Development Committee Meetings, staff developed 139 RBAs, which is an average of 15.4 RBAs per meeting.

Meeting Type	Total Number of Meetings	Total RBAs	Average RBAs per meeting
County Board	20	182	9.1
Physical Development Committee	9	139	15.4
Regional Rail Authority	6	9	1.5
Totals/Overall Average*	35	330	9.42

*The Totals/Overall Average does not include six (6) RBAs for 16 General Government and Policy Committee (GGP) Meetings due to the impact it would have on the Average RBAs per meeting.

The 2022 Physical Development Administrative budget for Physical Development represents 1.5% 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. Staff are unable to provide budget amendments data at this time due to lack of reporting in DakotaConnect.

Accurate financial and administrative management of the total $175,107,575 2023 Operations and Capital Improvement Budgets assist in the maximization 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.

Physical Development Capital Bonding Requests
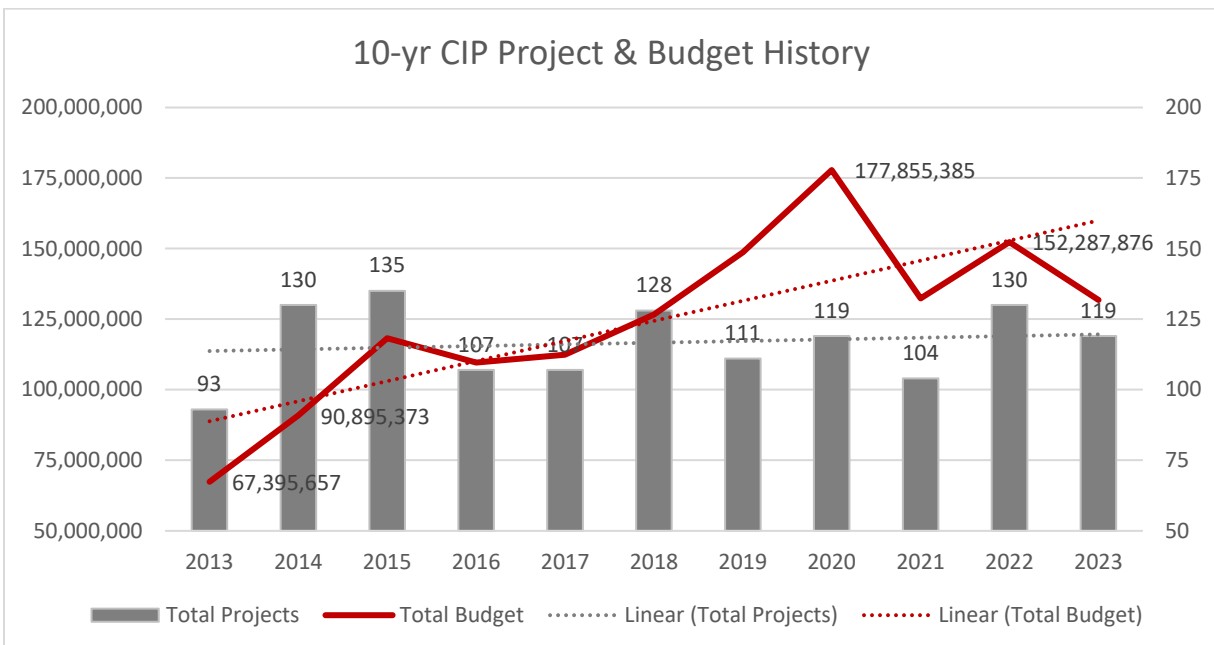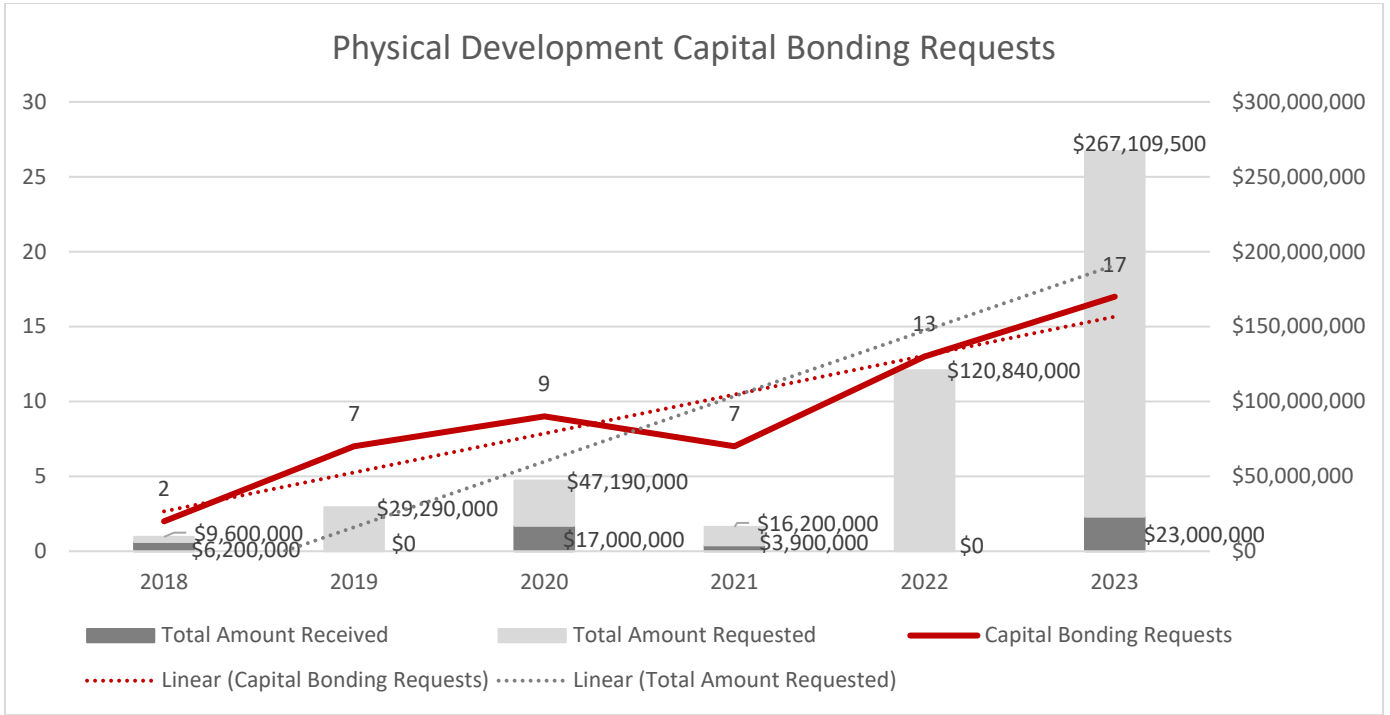
2024 Significant Plans/Issues

- Continue implementation of DakotaConnect.
- Continue to support Real Estate Office transition.
- Review capital improvement program tools on market and select/implement new tool.
- Develop and support of the County's legislative platform for the 2024 Legislative Session.
- Support 2024 County Board and Physical Development Committee meetings.

Discussion Point Short Description: Easement Monitoring

Strategic Plan Goal: Excellent in Public Service

2023 Performance and Outcomes

Monitoring was completed on all 145 easements, totaling nearly 10,000 acres. Staff worked closely with GIS to implement new technology to verify boundaries in the field, allowing staff to identify potential issues more accurately. Twenty-four minor issues (some of which were long-standing but only discovered this past year through the use of drones) were identified during this process. All but one issue (partial construction of a city street within an easement) have been resolved or is in the process of being resolved. Staff continue to identify an install buffer and easement boundary markers at prioritized locations to prevent encroachment. Staff are working to use modify software to prepare annual monitoring reports for electronic distribution to landowners. Seasonal postcards are mailed to all landowners with easements to provide program updates and reminders.

2024 Significant Plans/Issues

- Increase proactive outreach through landowner communications to minimize potential issues – especially due to increasing changes in land ownership which often lead to issues.
- Continue to utilize best available technology, including high resolution aerial photography to increase efficient use of resources, accuracy, and automation.

Discussion Point Short Description: Park and Greenway Acquisition

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff assisted the Parks, Facilities and Fleet Department in acquiring three new County Park Conservation Areas, totaling 104 acres; acquiring fee title and easements for seven separate greenway corridors, with multiple parcels, totaling 1.3 miles; acquiring four park access easements; and advancing seventeen greenway corridors (multiple parcels), ten park in-holding projects and three County Park Conservation Area projects.

2024 Significant Plans/Issues

- Continue to work with the Parks and Planning staff to strategize and coordinate roles and priorities for taking advantage of opportunities and attempting to ensure land control from willing sellers in advance of greenway development and from owners with private property within park boundaries. Acquisition projects are increasing in both complexity and expense which stretches staff capacity and budgets if the county is to achieve the long-term park and greenway vision.
- Continue to develop the Real Estate Office and coordinate with other departments.

Discussion Point Short Description: Natural Area Acquisition

Strategic Plan Goal: A healthy environment with quality natural areas

2023 Performance and Outcomes

Staff assisted the Parks, Facilities and Fleet Department in acquiring three natural area easements totaling 73 acres and advancing eight additional projects totaling 125 acres.

2024 Significant Plans/Issues

- There are currently 36 natural area projects in beginning stages of development, with many expected to become acquisition projects, despite not pursuing landowner outreach activities. There are many opportunities, but inadequate staff resources hinder timely pursuit of current and new acquisition opportunities.
- Continue to develop the Real Estate Office and coordinate with other departments.

Discussion Point Short Description: Right of Way Acquisition

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

Seventy-nine (79) parcels, including projects that began prior to 2023, were acquired in 2023 which represents 59% of the 132 priority parcels identified as being necessary for County transportation projects to proceed on a timely basis. Of the remaining parcels, 53 have not yet been acquired. Twenty-three (23) or 43% were included in an eminent domain petition and settled with advancement to acquisition. Staff are advancing the remaining 30 parcels with the goal of none leading to a condemnation hearing. In addition, staff have or will begin work on an estimated 240 additional parcels in late 2023/early 2024.

2024 Significant Plans/Issues

- Continue to pursue timely right of way acquisition through negotiation and direct purchase and to minimize the use eminent domain to reduce staff time and cost. With the ongoing development of the Real Estate Office, utilization of new technology and software to increase efficiency, and increasing staff capacity will be critical in ensuring that increasingly complicated and expensive transportation and greenway construction projects can proceed as planned while minimizing direct and indirect costs.

2024 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 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

None

II. Update on 2023 Approved Budget Requests

None

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

None

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Law Library Revenue Replacement

Strategic Plan Goal: Great place to live

2023 Performance and Outcomes

There is a growing need to support residents navigating the judicial system at a time when revenues through court filing fees remain at levels well below pre-pandemic times. Revenues through court filing fees are not recovering at a rate that will sustain operations. Even after the 2022 ARP grant of $115,000 and the 2023 ARP grant of $150,000, law library fund balance is anticipated to be depleted in 2025. At the departure of a part time staff member and in the interest of combating funding shortfalls, FTE levels were reduced by 0.2 FTE and services were discontinued at NSC. Current staffing level is 3.0 FTE for two law library locations. For 2023, it would have required a 55% increase in expected fee revenue to make up the budget deficit. Fee revenue has recovered less than 6% annually.

2024 Significant Plans/Issues

The Law Library will have ongoing challenges if fee revenue does not rebound. The Law Library Board of Trustees decided to forgo recommending a fee increase to the Board of Commissioners in 2022 and instead are requesting assistance through annual ARP grants to combat the continued revenue shortfalls. To maintain the current base level of service at the Galaxie and Hastings law library locations in 2024, an ARP grant will be necessary. The Board of Trustees will be considering recommending fee increases at their next meeting.

Discussion Point Short Description: Regulation of Adult-use Cannabis

Strategic Plan Goal: Great place to live

2023 Performance and Outcomes

With the legalization of adult-use cannabis in 2023, local governments will be responsible for registering and conducting compliance checks for certain cannabis businesses in conjunction with the new State Office of Cannabis Management. While the new law goes into effect August 1, 2023 for decriminalization, possession and home growth, retail sales are unlikely to be issued until 2025 as the new State Office is established and becomes operational.

2024 Significant Plans/Issues

PS&R Division will work together with the County Attorney's Office, Sheriff's Office, Public Health and other local and state stakeholders to draft and recommend a new County ordinance supporting the registration, regulation and compliance of cannabis businesses under the new law.

Discussion Point Short Description: Assess impact of Minnesota Tyler Technologies Real Estate Management System (REMS) future system requirements

Strategic Plan Goal: Excellence in customer service

2023 Performance and Outcomes

As Tyler Technologies REMS customer base increases throughout Minnesota, Dakota County is dedicated to ensuring that the support and needs specific to our system software, are maintained now and in the future. Partnership with the Minnesota client counties fosters collaboration and efficiencies in system applications.

2024 Significant Plans/Issues

Continue to monitor and address system requirements, including future requirement for a cloud based and hosted system. In addition, monitor any potential budgetary impact as a result of future requirements.

Discussion Point Short Description: Dakota County Public Art Citizen Advisory Committee

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

The Dakota County Public Art Advisory Committee (PAAC) worked with departments across the County to enhance the public spaces with art. The Committee was involved in three of the six NACo 2023 Achievement Awards the County received; Trauma Informed Inclusive Lobby Redesign, River to River Greenway Garlough tunnel and the Bison Reintroduction Program. The Committee also worked with Communications Department to inspire attendees of the Dakota County Fair to connect with local art organizations in their communities in the "Art all around us" theme in the Dakota County building.

2024 Significant Plans/Issues

The Committee engagement plans include the incorporation of public art in the reintroduction of bison to Spring Lake Park Reserve, expansion of the incorporation of art in the trails and tunnels system, support the acquisition and installation of art in the new Kaposia Library, as well as support Music in the Parks events and partner with the County Fair to promote and connect with artists across the County. The annual budget of PAAC has been $10,000 since the inception of the committee in 2006. An increase in funding is necessary to support the efforts of the committee.

Discussion Point Short Description: City of Inver Grove Heights assuming tobacco licensing responsibilities

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

All large Dakota County cities license tobacco sales at the local level except for the City of Inver Grove Heights. Currently 32 of 37 tobacco license issued in 2023 are located in Inver Grove Heights. Discussions were held with City staff and they have started the process to enact an ordinance for the regulation of tobacco sales, which includes taking over compliance efforts.

2024 Significant Plans/Issues

The City of Inver Grove Heights plans to take over licensing of all of the tobacco selling businesses in their city effective for the 2024 licensing period. The reduction in licensing revenue is expected to be approximately $14,000 per year.

2024 Budget Development

Property Taxation & Records

Services Provided:
- Property Taxation Calculation, Collection and Distribution
- Document Recording
- Passports
- Tax Forfeited Properties
- Central Phones

I. **Update on 2022 Approved Budget Requests**
II. **Update on 2023 Approved Budget Requests**
III. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV. **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

No request

II. Update on 2023 Approved Budget Requests

No request

III. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Use of technology to modernize services

Strategic Plan Goal: A successful place for business and jobs

2023 Performance and Outcomes

Property Taxation & Records continues to consider new technology that can improve our processes and benefit our customers. Development is underway to provide online payment options for property document recording and document retrieval. This will include online payments for title agency escrow accounts and a new Occasional User Portal, allowing online payment and document retrieval for the general public.

2024 Significant Plans/Issues

Development of additional online payment opportunities will start in 2023 with expected completion in 2024. These include online payment availability for the property tax payment program, prepaying special assessments, and services with associated fees.

Discussion Point Short Description: Collaborate with Minnesota Counties, Minnesota Department of Revenue, and the Dakota County Attorney's Office to implement changes to tax forfeiture process as a result of the United States Supreme Court ruling on surplus funds

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

The US Supreme Court Ruling requires tax forfeiture sale proceeds surplus to be returned to the previous owner rather than being distributed back to taxing districts. PT&R will be working closely with Minnesota Counties and the State of MN to ensure consistent practices. We will also be working together proactively to ensure legislation is drafted that considers all aspects of determining net proceeds from tax forfeiture sales.

2024 Significant Plans/Issues

PT&R, along with MN counties and the State of MN, will be reviewing the implications of the ruling to the tax forfeiture process, including conveyances to local governments, valuation of property, associated administrative costs and ensuring timely auctions.

Discussion Point Short Description: Collaborate with Minnesota Counties and the Minnesota Department of Revenue to implement legislative changes impacting property tax notices

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Several legislative changes will impact property tax calculation and tax forms. Staff have worked proactively with Minnesota Counties and the MN Department of Revenue to interpret the requirements of the new law, which will be effective for payable 2024 property taxes and notices. This approach allowed us to have input in the design process and ensure we met the requirements of the new law.

Included in the changes is the removal of the requirement to include supplemental budget information with the proposed tax mailings. The requirement to include the information was first implemented last year doubling vendor costs associated with the mailing. This additional cost will be eliminated.

2024 Significant Plans/Issues

Continue implementation of legislative changes impacting payable years 2024 and 2025. Staff will continue to ensure system testing and appropriate data collection.

Discussion Point Short Description: Collaborate with the Mapping Prejudice Project Group based in the Borchert Map Library at the University of Minnesota

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

Following a signed agreement between Dakota County and the Mapping Prejudice Group, county property documents have been scanned to determine any documents that may contain racially restricted covenants. In collaboration with county departments, community outreach efforts have been made to connect community volunteers with the Group. Volunteers assist in transcribing documents to validate findings. Upon validation of findings and completed mapping of covenants, this project will be presented to the Board to support community engagement, provide direction to the County Recorder to facilitate greater accessibility and ease in recording a permanent record of the release of covenants and exempting fees associated with the recording.

2024 Significant Plans/Issues

Continue efforts to facilitate greater accessibility and ease in recording a permanent record of the release of covenants. This includes collaboration with Just Deeds, an online organization that assists the public in filing documents including the release of racially restricted covenants.

Discussion Point Short Description: Expand Qmatic Customer Queuing Technology

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

Qmatic customer queuing technology was implemented in 2021 at Dakota County Service Centers including Hastings. The application has created great efficiencies managing customers including passport applications completed at PT&R windows. Property Taxation & Records will expand this service to include all in-person services that we provide.

2024 Significant Plans/Issues

We expect final expansion of Qmatic customer queuing technology to include all PT&R services in 2024 following the remodel and our service windows.

2024 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 Dakota County residents. 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 Minnesota Local Public Health Act identifies six areas of responsibility in state statute that all local public health departments in Minnesota must provide. The community health board must identify local health priorities and implement activities to address the priorities and areas of public health responsibility, which include:

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

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

I.   **Update on 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

Public Health did not have any 2022 Approved Budget Requests.

II. Update on 2023 Approved Budget Requests

Public Health Coordinator – Opioid Response

Update: A new Program Coordinator position was approved in the 2023 Budget Process. The Public Health Coordinator was hired in April 2023 to coordinate Dakota County's Opioid Settlement Response.

Program/Service: Community Health Promotion
How much did you do?

- 28 external meetings attended or presented on Opioid Settlement Funds and Response
- 13 trainings attended by Opioid Coordinator
- Facilitated four Safe and Drug-Free School Coordinators meetings.
- Two RBAs completed.
- Three Board presentations and one workshop
- Provided technical assistance to all 10 public school districts on Narcan policies.
- Provided presentations and technical assistance to 14 cities, police departments, and EMS.
- Future reporting will include the number of partnerships established, number of contracts executed, number of county programs that receive funds, number of trainings offered, and other best practices that are part of the work plan.

How well did you do it?
- 593 survey responses received.
- 35 applicants for Opioid Response Advisory Committee
- Future reporting will include percent of cities actively engaged in opioid prevention strategies and training evaluations from partner trainings.

Is anyone better off?
- Formed Opioid Response Advisory Committee with 17 members and began meeting in September 2023
- Provided technical assistance to South Metro Fire Department for grant application for DHS funding.
- All 10 public school districts were prepared to respond to state legislation around Narcan.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

- Public Health was **awarded $1,071,364 from the Minnesota Department of Health (MDH**) for a Centers for Disease Control and Prevention (CDC) Infrastructure grant. This grant will be used over five years (March 1, 2023 to November 30, 2027) for Public Health infrastructure needs and to support the current public health workforce. The Public Health Budget was amended to add the anticipated $214,272 annually, carrying over $857,092 for future years of funding.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Substance Use Prevention

Strategic Plan Goal: A great place to live.

2023 Performance and Outcomes

The Minnesota State Legislature has made historic investments in Public Health during the 2023 Legislative Session. New base funding will be available to local health departments through grants from the Minnesota Department of Health to address and prevent the negative impacts of drug overdoses and morbidity prevention. Additional grant funding and collaborative opportunities will also be available to local health departments related to the new cannabis legislation, additional requirements related to opioid prevention and recovery, Minnesota's Juul lawsuit settlement, and Fetal Alcohol Syndrome awareness and education.

The health department currently has 1.0 FTE divided among four staff (0.25 FTE) to address all work for Dakota County related to alcohol, tobacco, and other drugs in our community. In 2023, a 1.0 FTE term-limited position was approved to coordinate the County's allocation of the National Opioids Settlement Fund for our community.

2024 Significant Plans/Issues

Public Health plans to use grant funds to create a substance use prevention team that will focus on prevention work to address the negative impacts of substance use on the community. For the 2024 County Budget, Public

Health requests 1.0 FTE for a Public Health Supervisor, 1.0 FTE for a Health Promotion Specialist, and 1.0 FTE Administrative Specialist. Significant plans include:

Opioid Use Prevention:

o Continue to fund the 1.0 FTE Public Health Program Coordinator position supporting Dakota County's Opioid Response
o Launch the RFP process for community-recommended funds and distribute funds as approved by the County Board
o Collaborate with local school districts and charter schools to support the implementation of naloxone policy and procedures, training, and access to naloxone to prevent opioid-related deaths.
o Facilitate Opioid Advisory Board meetings, collaborate with stakeholders across the county, and act as a liaison to the County Board
o Assess the need for a substance and opioid use dashboard for Dakota County

Cannabis Use Prevention:

o Assess community needs on cannabis use because of newly passed legislation.
o Create a work plan based on community needs and grant deliverables.
o Collaborate with local school districts, businesses, medical providers, and communities on cannabis education, prevention, and outreach.

Vaping Prevention:

o Assess community needs on vaping.
o Create a work plan based on community needs and grant deliverables.
o Collaborate with local school districts, businesses, medical providers, and communities on vaping education, prevention, and outreach.

Discussion Point Short Description: Environmental health hazards planning, prevention, and promotion.

Strategic Plan Goal: A great place to live.

2023 Performance and Outcomes

Environmental health is the branch of public health that focuses on the relationship between people and their environment. It promotes human health and well-being and fosters healthy and safe communities. Environmental Health looks at various aspects of the environment, including pollution, access to safe drinking water, climate change, and physical environments. Environmental health is important because it reduces the risk of disease, enhances quality and length of life, increases biodiversity and habitat prevention, and reduces the impacts of global warming. A study conducted by Dakota County's Office of Planning and Analysis in 2023 identified the need for additional staffing capacity in this area. This study found many areas in which Dakota County could improve its environmental health services, its ability to respond to the needs of an increasing population and create a more strategic approach to the partnership between Dakota County Environmental Health and Environmental Resources.

2024 Significant Plans/Issues

• Develop infrastructure to support additional staffing and initiatives for the Environmental Health program.
• By repurposing a current position, hire a 1.0 FTE Environmental Health Specialist to work on climate change, healthy homes, air quality, community outreach, education, and other environmental health hazards.
• Collaborate with Dakota County Environmental Resources to create a more strategic approach to environmental services.

Discussion Point Short Description: Becoming a Trauma-Responsive and Healing-Centered Public Health

Strategic Plan Goal: A great place to live.

2023 Performance and Outcomes

The COVID-19 pandemic had a tremendous impact on our Public Health workforce. In 2022, Public Health participated in a national workforce and interest needs assessment, PH-WINS. Through this assessment, 62 percent of DCPH employees reported at least one symptom of post-traumatic stress disorder (PTSD). More than one-quarter (26 percent) reported three or more symptoms, which indicates probable PTSD. As a result of this assessment, the Public Health Resiliency Workgroup was formed related to staff resiliency. Workgroup members conducted a resiliency survey and led feedback sessions for Public Health staff that identified strengths, opportunities, and strategies to support staff resiliency. In early 2023, action items for individuals and teams were developed based on staff feedback. A department-wide Individual Development Plan goal was implemented in 2023 focused on incorporating resilience strategies at the individual and team levels to boost interpersonal resilience across units. In June, staff repeated the resiliency survey showing that additional work is still needed in this area.

2024 Significant Plans/Issues

- An internal committee will be developed with a focus on identifying opportunities for staff engagement and collective staff care.
- Develop department policies that support a trauma-responsive and healing-centered approach to the work.
- Consider aspects of the physical work environment that support a trauma-response and healing-centered approach.
- Develop an internal trauma-responsive and healing-centered approach to work by the end of 2024.
- Regularly assess the ongoing design and implementation of practices and policies that support a trauma-responsive and healing-centered approach.

Discussion Point Short Description: Healthy Beginnings and Healthy Families

Strategic Plan Goal: A great place to live.

2023 Performance and Outcomes

Public Health has an existing collaboration with the Juvenile Service Center that has proven successful in disseminating health-related information. In 2023, Public Health is exploring evidence-based model practices that support children of incarcerated parents and the jail population.

2024 Significant Plans/Issues

- Expand existing collaboration with the Juvenile Service Center
- Hire a 1.0 FTE Health Educator to provide education to individuals and communities, including families impacted by incarceration.

Discussion Point Short Description: Public Health Transformation & Foundational Capabilities

Strategic Plan Goal: Operational Excellence

2023 Performance and Outcomes

The COVID-19 pandemic exposed challenges that local health departments face across the U.S. Though Minnesota has a nationally recognized state-local public health partnership system, challenges exist from a system developed in 1976. Noted challenges included increased demands for community and staff resources, reduced access to population-based health services, as well as emerging community health threats and fluctuating health funding. To address these issues, the Minnesota Department of Health (MDH), the State Community Health Services Advisory Committee (SCSHAC), and the Local Public Health Association (LPHA) have

partnered to transform the public health workforce and infrastructure to ensure it can meet the 21st-century population health needs. This partnership developed the Public Health Foundational Responsibilities model, a "minimum package of public health services." Each local health department will be required to deliver population-based services that will:

- Increase the ability to assess and provide surveillance for health threats.
- Expand emergency preparedness and response efforts.
- Increase the ability to provide disease prevention and control measures.
- Improve communications about public health topics.
- Develop and maintain community partnerships.
- Support administrative competencies.
- Leverage expert staff to protect the health of the public.

This work focuses on population health services and only includes some required or mandated public health services.

In 2023, the Minnesota State Legislature responded to Public Health's need for transformation. It invested and committed to strengthening Minnesota's Local Public Health infrastructure by dedicating 22.6 million dollars per biennium to the state's base funding for local public health. A workgroup was recently formed to develop funding formulas for local health departments.

2024 Significant Plans/Issues

With this new public health transformation funding, Public Health plans to:

- Repurpose a current position to hire a second Deputy Director to provide leadership and oversee the work in the department with new legislative requirements, additional foundational responsibilities, and increased demands on local Public Health
- Develop a Public Health Strategy Unit to increase the capacity required for public health transformation.
- Repurpose a current vacant position to hire a 1.0 FTE Public Health Strategy Supervisor who will work to align staffing and add capacity to expand health and social equity strategies, Health in All policies work, Performance Management, research and innovation, and position the health department to achieve the reaccreditation standards.

Discussion Point Short Description: Operational Excellence (Cost-effective solutions & process improvements)

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

- **Public Health Accreditation Board (PHAB):**
  - Dakota County Public Health became an accredited Public Health department in August 2016
  - Public Health anticipates being re-accredited by PHAB in 2023, demonstrating the department's commitment to continued improvement and advancement in Public Health practice.
  - Dakota County is one of 11 nationally accredited local Public Health departments in the state of Minnesota.
  - PHAB reaccreditation is a testament to the department's ongoing commitment to collaboration, accountability, transparency, quality improvement, and workforce development.
- Creative Staffing Solutions:
  - **Public Health AmeriCorps**:
    - Enlisted over 2.0 FTE Public Health AmeriCorps members for project-based work to assist in departmental projects and capacity building for the field of public health.
    - Projects include assisting with developing the Mothers and Babies program, providing weekly outreach and education at Cahill Place, and developing program communications plans.

- Resulted in 1,760 hours of staff salary savings.
  - **Nursing Students**
    - Enlisted 60 nursing students from seven different schools of nursing.
    - Projects include a Supervisor Action Plan for an Antiracism Policy, a 'Resource Quick-Reference Matrix' for high-demand items/resource gaps for Family Home Visiting, Oral Health Community Assessment and Presentation, and educational materials on the topics of urgent maternal warning signs, mental health, and THC edibles targeted to teens and parents of children aged 0-12
    - Resulted in an estimated 240 hours of staff salary savings.
  - **Public Health Intern**
    - Enlisted a Public Health intern on the Health Promotion unit to work on Safe Routes to School and a food data mapping/GIS project in partnership with Hennepin and Ramsey counties.
    - Resulted in 120 hours of staff salary savings.
- **Women, Infants, and Children (WIC) implements WINNIE.**
  - On October 31, 2023, Dakota County will be the first WIC agency in Minnesota to pilot a new web-based eligibility and assessment software known as WINNIE or WIC Information Next-gen for Nutrition, Integrity, and Education
  - Dakota County was selected as the first WIC agency in Minnesota to pilot WINNIE because we have:
    - Sufficient staff to be able to provide feedback on training and roll-out materials.
    - Sufficient caseload and participant variety to test all features in the software thoroughly.
    - Enough system users to ensure user impact on the software's performance is thoroughly tested before statewide implementation.
  - Assuming a successful pilot, the statewide roll-out will begin on February 13th, 2024, and continue through April 30th, 2024.
- **Implemented the use of iPads for Family Home Visiting**
  - Secured grant funding from MDH to purchase iPads for Family Home Visiting staff, aiming to increase efficiencies and capacity for continuous quality improvement.

2024 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.
- **Health and Safety** - Ensure that County operations and facilities meet or exceed Occupational Safety and Health Administration (OSHA) requirements and related safety and health standards through policy development, enforcement and training.
- **Homeland Security Planning and Coordination**– Plan, coordinate, administer and monitor homeland security measures to facilitate organizational and regional preparedness.
- **Risk Analysis** – Coordinate the Enterprise Risk Management (ERM) program to assist the County in the identification and evaluation of organizational risks and the implementation of methods to reduce or eliminate threats and support appropriate risk taking to achieve the County's objectives. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.
  - I. **Update on 2022 Approved Budget Requests**
  - I. **Update on 2023 Approved Budget Requests**
  - II. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
  - III. **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

800 MHz CEP $316,128 to support the 5-year radio infrastructure capital equipment plan.

Update: Implementation of the 800 MHz capital equipment plan supports the high reliability of the radio system used for the delivery of public safety communications that was originally installed in 2007. During 2022 several projects were completed.   This included completing the replacement of 800 MHz antennas at each of the radio sites, starting the replacement of combiners at the radio sites, implementing updated alarm equipment for radio site monitoring, purchasing replacement radios for Transportation and Fleet and developing a strategy for the replacement of GPS timing equipment at the radio sites.

Program/Service: 800 MHz Radio Support

How much did you do? 2,058 radio users with 3,394,649 radio push to talks annually on main channel talk groups.

How well did you do it? The Dakota County radio system experienced 21 busy signals for a total of 8 seconds.

Is anyone better off?   Radio User Agencies were dispatched to appropriate emergencies in a timely manner and can talk directly to each other to coordinate the response to an event.

Fire/EMS Computer Aided Dispatch Events – 37,617

Law Enforcement Computer Aided Dispatch Events – 290,171

* 2022 Data

I.   Update on 2023 Approved Budget Requests

800 MHz CEP $138,674 to support the 5-year radio infrastructure capital equipment plan.

Update: Implementation of the 800 MHz capital equipment plan supports the high reliability of the radio system used for the delivery of public safety communications that was originally installed in 2007. During 2023 several projects were completed.   This included completing the replacement damaged antenna and microwave feedline and waveguides, installation of new GPS antenna equipment at Arbor Point in Inver Grove Heights. Use of this equipment at Arbor Point the frees up the use of the existing antennas as a replacement solution if needed due to failures of other original equipment. Motorola has still not determined a cost-effective long-range replacement for these units, and they are currently performing fine.   In addition, encryption capable radios have been purchased for the Sheriff's Office and have been deployed prior to the roll out of encryption of law enforcement main talk groups scheduled for September.

Program/Service: 800 MHz Radio Support
How much did you do? 2,058 radio users with 3,394,649 radio push to talks annually on main channel talk groups.
How well did you do it? The Dakota County radio system experienced 21 busy signals for a total of 8 seconds.
Is anyone better off?   Radio User Agencies were dispatched to appropriate emergencies in a timely manner and can talk directly to each other to coordinate the response to an event.
Fire/EMS Computer Aided Dispatch Events – 37,617
Law Enforcement Computer Aided Dispatch Events – 290,171
* 2022 Data

II. Update on 2023 Budget Changes (other than Approved Budget Requests)

None

III. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Emergency Management

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

2023 Significant Plans/Issues

- Conducted a Communications Drill with emergency managers from the cities within Dakota County.
- Work with Facilities Management and Sheriff's Office staff to complete security measure preplans at the government center locations in the event of civil unrest and conduct a tabletop exercise of those plans.
- Support the Domestic Preparedness Committee JPA and the Exercise Design Team in the completion of an exercise involving public safety agencies and the Special Operations Team.
- Complete a review and update of the County's Emergency Operations Plan, conduct training for new staff that support the Plan and conduct an exercise of the Plan utilizing the Bold Planning Dakota Ready software tool.

A communication drill was completed. The members of the Domestic Preparedness Committee were briefed on January 19th regarding member participation in the drill. The drill was held on February 8th and an After-Action Report completed.

A closed session on emergency procedures with a focus on lockdown was conducted at the February 28th County Board Meeting. Follow up items from that training were also completed. This included adding Commissioner's cell phones being added to Dakota Connect so they would be able to receive Everbridge text messages and additional training was completed for County Administration, staff members normally present at Board Committee meetings and Employee Relations on March 20th. Security preplanning has been initiated at the County and with city partners. Site maps to implement security fencing have been completed. Tools for

implementing the fencing and the fencing itself have been ordered. A tabletop exercise is still planned for later in the year.

The Exercise Design Team of the Dakota County Domestic Preparedness Committee partnered with City of Inver Grove Heights and Inver Hills Community College (IHCC) to hold a public safety exercise on 8/27. The multi-scenario event provided a chance of public safety staff from several agencies to practice their response skills.

Over the last several years, there has been significant turnover in the staff that are assigned to Emergency Operations Center to support the Emergency Operations Plan. The updating of staff contact information has been initiated and training for these new staff will be completed in the fall. The exercise will likely be pushed to 2024.

2024 Significant Plans/Issues

- Conduct a Communications Drill with emergency managers from the cities within Dakota County.
- Conduct a tabletop exercise of the Lake Byllesby Dam Emergency Action Plan in the spring of 2024 and conduct a functional exercise in the fall of 2024 to meet the exercise requirements of the Federal Energy Regulatory Commission.
- Conduct a drill of the Prairie Island Nuclear Power Plant Emergency Plan on May 14th, 2024, and conduct a functional exercise on June 25th of 2024 to meet the exercise requirements of the Federal Emergency Management Agency. This includes training of the 140 participants in the Plan including Sheriff's patrol staff and Dakota911 dispatchers.
- Support the Domestic Preparedness Committee JPA and the Exercise Design Team in the completion of an exercise involving public safety agencies and the Special Operations Team.
- Initiate planning for Integrated Emergency Management Course to be held in the future.
- Integrate the Dakota County Special Operations Team Manager into day-to-day operations of the emergency management function.
- Completion of Emergency Operations Plan updates for the five cities supported by emergency management contract staff and the completion of Emergency Operations Center exercises.

Discussion Point Short Description: 800 MHz System

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

- Complete the evaluation of the GPS timing equipment and identify replacement hardware. Implement the new solution at two of the 10 radio site locations.
- Purchase upgraded mobile and portable radios for the Sheriff's Office that are not currently encryption capable.
- Implement the plan approved by the Dakota 911 Operations Committee for implementing DES encryption of the law enforcement main talk groups with local law enforcement agencies, the dispatch center and adjacent law enforcement partner agencies.
- Complete an evaluation report of the radio coverage in the southwest portion of the county to aid in planning decisions for the need for an 11th radio site location.

 A supplier for the GPS antenna equipment had been identified and the site at Arbor Point in Inver Grove Heights will be the first to have it installed for testing. After evaluating the equipment at Arbor Point the new antennas will be the replacement solution if needed due to failures. Motorola has still not determined a cost-effective long-range replacement for these units, and they are currently performing fine.

Encryption capable radios have been purchased for the Sheriff's Office and were deployed prior to the roll out of encryption of law enforcement main talk groups in September.

The implementation of encrypted of law enforcement main talkgroups was completed on September 20th.   Prior to the implementation, Radio Services staff and contracted support staff completed updates to nearly 1,400 law enforcement radios that use the talkgroups on a daily basis.

 An evaluation report of coverage in the southwest area of the county is on target for completion by the end of 2023. 800 MHz staff have not received additional concerns or requests for coverage evaluation during 2023.

2024 Significant Plans/Issues

- Continue to monitor for issues that would require combiner replacement and then roll out of combiner equipment at the radio sites as needed. The combiners are used to combine radio signals from the radio equipment in the shelters to the tower antennas.
- Complete the purchase of upgraded test equipment.
- Continue to monitor the situation with AES encryption implementation on a statewide basis to comply with FBI CJIS requirements for over the air voice communications.
- Participate in the discussions at the Metropolitan Emergency Services Board Technical Operation Committee regarding the Motorola contract update for support of the overall 800 MHz radio system across Minnesota that would begin in 2026.
- Begin discussions with Motorola to renew the Dakota County subsystem support agreement and the Dakota911 agreement for the next five-year term that would begin in 2026.

Discussion Point Short Description: Insurance and Claims Management

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

- Develop a portfolio of the County's property inventory with new values and maps for marketing the property policy in 2023. Staff will utilize the evaluation of sites being completed by Capital Planning as support for updating the valuation data.
- Deploy online claims training for supervisors and develop on-line training for staff in those departments that with elevated accident frequencies for workers compensation claims to explain the claims process and facilitate early return to work outcomes.
- Support the placement of insurance of the appropriate scope and coverage limits for the Byllesby Dam after the completion of the turbine and powerhouse project.
- Coordinate with IT staff to implement IT security protocols to support a favorable underwriting review of the County's cyber security insurance policy.
- Develop a communications plan for highlighting monthly safety campaigns that aligns with national programs of safety topic emphasis to improve employee safety awareness.

An updated portfolio of the County's property inventory was completed. The building cost data collected by Capital Planning was based on the total cost for design and replacement. This data was used to inform adjustments to total building values, so they were more closely aligned and overall building values were increased 10% to reflect increased construction costs for the 2023 insurance renewal.

Training content has been developed and presented to supervisors in the Juvenile Service Center, Sheriff's Office jail and patrol. Additional departments will be targeted during the remainder of the year and the course content will be refined for a general supervisor audience prior to on-line content being created.

Risk Management worked dam staff and our insurance broker to scope the extent of coverage options and typical coverages maintained by dam owners. Available options will be reviewed by the Dam Management Team to select coverage options to pursue. The powerhouse and turbine construction project are expected to be completed in late fall or early winter of 2023.

A presentation of the general requirements cyber security insurance was presented to IT staff in January by the County's insurance broker. The next steps in preparation for the October cyber insurance renewal were to meet with IT Director and staff to discuss any needed cyber enhancements.

Several DC Works postings have been completed. Distracted Driving, Severe Weather Awareness and in June (National Safety Month) articles on heat stress, hazard recognition and impaired driving were posted. Additional topics are planned for the remainder of 2023 to align with national awareness weeks including fire safety, cyber security, ergonomics and slips and fall prevention.

2024 Significant Plans/Issues

- Develop new employee orientation training materials for injury and incident reporting.
- Develop training materials for the Learning Center to inform new supervisors regarding claims handling process and how to submit on-line incident reporting forms.
- Analyze and provide a recommendation for sexual abuse endorsement on general liability policies for contract involving services involving children and vulnerable adults.
- Complete the implementation of a crash review board process within divisions similar to the process used in the Sheriff's Office.
- Work with insurance broker to analyze options for insurance placements considering increasing premiums and limited insurers willing to provide coverage for the County. This includes the evaluation of self-insuring auto liability and physical damage coverage.
- Implement telephonic support for after-hours medical care using SFM nurse case managers for staff working after business hours and weekends.

Discussion Point Short Description: Health and Safety

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

- Implement radiation safety program with Facilities Management and Sheriff's Office for package screening equipment at the point of entry to the Courts areas at the government centers.
- Complete an evaluation and update of the of the Lock Out/Tag Out Policy and procedures. Review requirements at one of the government centers.
- Incorporate field-based activity inspections in tandem with the facility inspection schedule for Facilities Management, Transportation and Sheriff's Office.
- Deploy online safety training for all supervisors and incorporate in person supervisor safety training for those departments with elevated accident frequencies.
- Update the Workplace Violence Prevention Policy to be consistent with changes implemented by the Community Services Division. Initiate Nonviolent Intervention Training for staff in libraries and public service and revenue that are public facing. Costs for the vendor developed training is $8,198 for train the trainer instructor training and $56 per person for materials and on-line course content that is expected to be requested from BIP funds on a division or countywide basis.
- Complete training and program documentation of the safety and health program to support new Risk Management staff to oversee and implement the program.

The Radiation Safety Policy has been completed and includes both the court's point of entry x-ray screening equipment and Jail body scanner. Operating procedures and training are being worked through with the Sheriff's Office.

Risk Management staff have engaged with Facilities Management at the Hastings campus to kick off the review of the lock out/tag out program for each of the government centers.

Plans are in place to observe staff activities at the gun range, use of force training, Community Corrections natural control tactics, culvert installs and mowing at campgrounds.

A matrix on on-line and in person safety training was developed. Each month a set of courses is assigned to staff that are covered by the training that is appropriate for their department.

Risk Management staff completed their certification to deliver the Crisis Prevention Institute's Non-Violent Intervention training. Year to date over 200 students have been trained from Social Services, library staff and

service desk staff on the intervention techniques course. Plans are underway to expand the training to include additional staff.

The training of new Risk Safety staff has focused on the policy updates for the major safety programs to make sure they align with current practice and to review protocols with Risk Safety staff.

2024 Significant Plans/Issues

- Provide support and guidance to the new Social Services Safety Committee
- Work with departments to develop and implement new employee orientation training for high hazard tasks and OSHA compliance programs.
- Review and update the OSHA Fall Protection Program with impacted departments.
- Incorporate Collaborative Safety concepts into incident investigations and follow-up.
- Investigate options and develop training for staff to manage their personal data accessibility on social media sites to limit the impact of workplace violence threats.
- Manage the transition of vendors for on-line safety training content and deploy courses to meet compliance training objectives.

Discussion Point Short Description: Homeland Security Planning and Coordination

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

- Coordinate with Parks, Parks, Lakes and Trails and Communications staff to develop emergency response and communications procedures for emergencies that occur as part of Parks operations. Assist with training on those procedures and conduct tabletop exercise with those staff that assist with the response.
- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns).
- Complete the evaluation of a lone worker emergency notification and tracking systems for staff working in the field or alone on county premises. Make a recommendation for implementation of a system for consideration by division and county management.

Risk Management has contacted Parks and developed a list of park locations where emergency protocols are needed. Plans are in place to develop emergency posters like those used in the government centers for informing staff and the public on response protocols. Parks staff are meeting to confirm scenarios for the posters which include support for mental health crisis situations.

Lockdowns, severe weather, bomb threat and fire drills were completed throughout the year. Risk Management staff worked with District Court staff to pre-determine drill dates and times to help facilitate timely completion of the drills and minimize the impact on court operations at the government centers. Risk Management is also discussing options for Facility Authority coverage and changes in roles for building emergency response with the Senior Leadership Team.

Risk Management and Community Services staff completed a review of three vendors for requesting public safety resources during client visits and selected Alert Media. Community Services has implemented a contract for the remainder of 2023 and 2024 using BIP funds and rolled out the program to staff in the fourth quarter.

2024 Significant Plans/Issues

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns).
- Review and update Continuity of Operations Plan (COOP). Train new staff on COOP Plan and functions. Conduct a tabletop exercise of the plan with one component being cyber security related.

Discussion Point Short Description: Risk Analysis

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

- Monitor and coordinate the implementation of risk treatment measures for the highly rated risks selected by each division and elected official.
- Develop reports from the Enterprise Risk Management (ERM) database tool that meet the needs of management, risk owners and treatment owners.
- Update and implement the ERM communication plan in coordination with Communications with input from the Deputies Group (ERM Advisory Committee).

The ERM program has not been extended more broadly as this time. The approach has been applied to two additional programs during 2023. First, was a full evaluation of extended access hours at the library to identify risks and treatments. Second, was an analysis of staff safety issues at the county operated motel homeless shelter to target areas for improvement.

The use of the ERM database tool is on hold until the volume of additional ERM analyses warrant a database approach.

The countywide communication effort has been on hold but has been implemented as part of projects by including ERM system training for project participants.

2024 Significant Plans/Issues

- Continue to use Enterprise Risk Management program elements to review new projects that are viewed as higher risk by leadership to identify key risks and treatments to align the projects with the County's overall risk tolerance.

2024 Budget Development

Sheriff's Office

      I.   **Update on 2022 Approved Budget Requests**
      II.   **Update on 2023 Approved Budget Requests**
      III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
      IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

1.0 FTE Electronic Forensic Analyst

Update: This civilian investigator was initially funded through a grant that expired in October 2021. In 2022, the County Board approved making this a permanent levy-funded position. The investigator is designated to investigate domestic-related crimes such as an order for protection violations, domestic assaults, and homicides. It has proven to be invaluable in those investigations leading to successful prosecutions.

Program/Service: Investigations

How much did you do? For cases currently assigned or that have been closed out, the investigator handled 26 out of 145 cases (18%) in 2023.

How well did you do it? This investigator is one of three Sheriff's Office full-time analysts at the Electronic Crimes Unit and is a very high performer conducting many cases. He is also one of three analysts trained in conducting vehicle forensics.

Is anyone better off? The investigator specializes in and prioritizes domestic violence-related cases and will work these cases as they come into the Electronic Crime Unit rather than having them placed in the queue where there's currently an average of a three to four-week backlog.

1.0 FTE Program Services Assistant (Jail services coordinator)

Update: This position was created to support justice-system partners. Prior to the pandemic, these partners were traveling to and from the jail to facilitate various types of correspondence with inmates. During the pandemic, it was no longer an option to have frequent movement of individuals in and out of jail. As the pandemic restraints subsided, it was determined this new model would be best to support the need of stakeholders. Due to the timeframe for posting and hiring, this PSA position wasn't filled until May 9th, 2022. After an initial training period, the PSA has successfully stepped into this new role.

Program/Service: Jail Operations and Administrative Support

How much did you do? In the second half of 2022, the PSA scheduled 1287 remote visits for inmates. In the first half of 2023, 964 remote visits have been scheduled. This takes time to coordinate both the technology and inmate availability. In addition, this PSA manages all correspondence between outside agencies and inmates. This includes receiving, distributing, explaining, obtaining necessary signatures, and communicating back to the requestor.

How well did you do it? We have received positive feedback related to this new position. It ensures stakeholders can focus on their primary duties rather than spending time in transit to facilitate correspondence with inmates.

Is anyone better off? The approval of this position has been a tremendous benefit to many justice systems partners and aids in expedited processing for those in custody.

0.5 FTE Evidence Technician

Update: This position is responsible for property room management which includes receiving, logging, storing, tracking, and distributing seized evidence. The technician performs inventory, reconciliation, and distribution of backlogged property. In 2018, it was funded as a 1.0 FTE with deferred CEP funds and a county-wide fund balance. The position continued to be funded on a year-to-year basis through 2021 using a county-wide fund balance. In 2021, once the initial evidence backlog was manageable, it was reduced to 0.5 FTE to maintain daily demands. In 2022 it was funded by levy as a permanent 0.5 FTE.

Program/Service: Investigations

How much did you do? From January - June 2023, the evidence tech took in 270 items of new evidence and released 38 items out of evidence.

How well did you do it? In that same timeframe, the evidence tech destroyed 333 pieces of evidence and continues to stay busy to ensure that evidence is being destroyed according to retention schedules.

Is anyone better off? The evidence tech conducted 55 drug drop box pickups from the LEC location in Hastings and conducted 25 E-Traces on firearms.

Expansion of body-worn cameras

Update: 2022 Significant Plans/Issues

The County Board approved $325,000 CEP for 2022 to expand body-worn cameras beyond the patrol division. Since that board approval, the Sheriff's Office was awarded a federal grant in the amount of $168,188 to offset the cost to the county. The Office purchased 88 additional cameras to be expanded to investigations, civil, courts, transport, building security, jail, parks, lakes, and trails. The Office is in year three of a five-year contract with AXON for the fleet and body-worn cameras. The additional 88 cameras including hardware, software, support, and storage are estimated at approximately $325,000 for the remainder of the contract through 2024.

Program/Service: Operations and Detention Services

How much did you do? Purchased 88 body-worn cameras and storage and began distributing them to staff at the end of June 2022.

How well did you do it? The goal we are striving for is 98% compliance or above in use. Complaints against patrol deputies have been non-existent since the implementation of body-worn cameras.

Is anyone better off? BWCs have resulted in increased transparency to include licensed and non-licensed staff. Adding BWCs to non-licensed staff is unique and not common practice in law enforcement.

II. Update on 2023 Approved Budget Requests

Expansion of body-worn cameras

Update: The County Board approved $325,000 CEP for 2022 to expand body-worn cameras beyond the patrol division. Since that board approval, the Sheriff's Office was awarded a federal grant in the amount of $168,188 to offset the cost to the county. The Office purchased 88 additional cameras to be expanded to investigations, civil, courts, transport, building security, jail, parks, lakes, and trails. The Office is in year three of a five-year contract with AXON for the fleet and body-worn cameras. The additional 88 cameras including hardware, software, support, and storage are estimated at approximately $325,000 for the remainder of the contract through 2024.

Program/Service: Operations and Detention Services

How much did you do? Completed Distribution of 88 body-worn cameras.

How well did you do it? We have achieved our goal for compliance of greater than 98%, and fully implemented the program to our staff office-wide.

Is anyone better off? Transparency has been increased by the office-wide implementation of our BWC program.

Addition of 1.0 FTE Crime Analyst

Update: The county board approved 1.0 FTE to assist investigators with complex cases and the gathering, categorizing, and sharing of intelligence-related data.

Program/Service: Operations

How much did you do? In 2023 a hiring process was conducted, and the new employee started in April. The employee has developed a weekly intelligence bulletin to share and compile useful trends and intelligence-related material communicating not only to all office members but to agencies within and beyond Dakota County.

How well did you do it? The work being conducted by this employee has been received very positively as evidenced by a recent intelligence-sharing meeting spearheaded by the employee, which was attended by 45 detectives throughout the county.

Is anyone better off? In the short time the position has been staffed, it has resulted in numerous suspects being identified as perpetrators of local crimes. Identifying a suspect is the first step an investigation needs to complete to hold offenders accountable.

Increased wage pool for additional Park Ranger coverage

Update: The salary pool was expanded to provide for additional Park Ranger hours.

Program/Service: Operations

How much did you do? An additional 3,650 hours were added to the park patrol schedule allowing Ranger coverage at Lebanon Hills between 10 AM-8:30 PM Daily.

How well did you do it? In 2022 Rangers were involved in 2 community policing events and 21 public assistance calls, whereas in 2023 they had 8 community policing events and 30 public assistance calls.

Is anyone better off? The additional presence helps keep the park a safe and enjoyable asset for all to enjoy.

RFID technology for inmate wellness checks

Update: RFID Implementation process

Program/Service: Detention Services

How much did you do? 80K from CEP secured for initial purchase and set-up, with a contract executed.

How well did you do it? Initial walk-throughs completed with vendor and county Information Technology to work out the finer technical aspects of the technology. The system is scheduled to go -live in August 2023.

Is anyone better off? Staff are excited about the planned technology upgrades, which will make their jobs and work process more efficient. This will result in a more efficient movement of inmates, and more accurate data.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

1.0 FTE General Duty Deputy assigned as a School Resource Deputy to Randolph Schools
Randolph Schools has approached the DCSO to staff their school with a full-time School Resource Deputy. The position is expected to start in September 2023.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Addition of 3.0 FTE patrol deputies

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

There are currently 20 patrol deputies and six supervisors responsible to cover 355 square miles of patrol area. The number of deputies in patrol increased by one in 2021 and one was added in May 2022 to Empire Township through a contract. Prior to those additions, numbers have not been increased in three decades despite the population of Dakota County increasing by more than 50 percent and the population in the rural areas increasing by 22 percent. At our request, OPA researched our patrol staffing levels to determine if it falls within best practice and in line with comparable law enforcement agencies. The study used the shift relief factor staffing model and 2018 call data to determine if the current staffing numbers are adequate for the Patrol Division. Patrol staffing numbers currently do not incorporate a relief factor which leads to strain on employees and compromises safety. No increase in patrol deputies was realized in 2023.

Patrol staffing continues to be strained which impacts service and increases risk. The nature of calls and dangers deputies face on the road are changing. There have been an increasing number of calls around the nation where officers are ambushed and attacked. That risk of compromised personal safety weighs heavily on our staff. When a day patrol deputy takes a day off for training or personal reasons, that leaves two deputies to patrol 355 square miles. Discussions with county leadership, and township and small city officials are continuing.

2024 Significant Plans/Issues

Discussion Point Short Description: Enhance employee recruitment and retention of employees in a competitive market with a depleted applicant pool.

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes- Employee turnover continues to be problematic for our Correctional Deputy positions. Recruitment, hiring, onboarding, training, and oversight of young and inexperienced team members have become increasingly burdensome. As of June of 2023, the office has 16 open positions, 10 of which are for Correctional Deputies. This equates to an approximate 16% shortage of Correctional Deputies.

2024 Significant Plans/Issues

Review existing compensation structures, DBM levels, and compensation strategies to promote retention and longevity in the Correctional Deputy Ranks.

Discussion Point Short Description: 4 Additional Correctional Deputies to support the intake/booking/body scanner process. Planning for additional Correctional Deputies required for staffing the Integrated Health Unit upon the completion of construction.

Strategic Plan Goal: Excellence in public service

2023 Performance and Outcomes

Mental health problems with the inmate population continue to provide challenges for our staff to monitor and provide care for their needs. As a result, many of these inmates need to be put on intensive wellness checks to monitor their well-being. The cells that are currently capable of providing this direct and intensive supervision

are located within our intake area. The increased workload from monitoring mentally ill, chemically impaired, and addicted inmates has burdened our intake staff. In addition, we have increased the security measures within the facility with the implementation of the body scanner which prevents contraband and prohibited items from entering our jail. These functions require additional time and personnel to operate and provide the level of care required to keep people safe.

2024 Significant Plans/Issues

Discussion Point Short Description: Add 4 Correctional Deputies to help cover these responsibilities during peak usage times. When the Integrated Health Unit opens it will require approximately 12 ADDITIONAL Correctional Deputies to staff it. The hiring of 12 staff, onboarding, and training will take time and effort to complete. The 4 deputies being requested will provide some cushion and reduce the burden of bringing on a larger contingent of staff upon the Integrated Health Unit opening.

Strategic Plan Goal: Excellence in public service

Discussion Point Short Description:
Development of 2023 Public Safety funding budget from the State of Minnesota
Strategic Plan Goal: Excellence in public service
2023 Performance and Outcomes

2024 Significant Plans/Issues

Budget plans and development for 2023 allocated public safety funding from the state.
Equipment Need/Operational Needs
    A.   Retention funds to curb jail staff turnover
    B.   Replacement Tasers ($575,000)
    C.   Under Water Remote Operated Vehicle (ROV) for Search and recovery ($140,000)
    D.   Replacement Dive Trailer ($110,000)
    E.   Replacement 3D Scanner ($70,000)
    F.   Community Engagement/recruitment costs
    G.   Patrol Car/equipment funds related to the squad automobile shortages
    H.   Training & equipment/facility upgrades
    I.   Other

2024 Budget Development

Service and License Centers

Offer residents and departments accurate, timely and courteous services
- Property Tax Collection
- Vital Records
- Passport Processing
- Motor Vehicle Transactions and Driver's License
- DNR and Game/Fish Transactions
- Mail Processing

I.   **Update on 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

No Requests

II. Update on 2023 Approved Budget Requests

No Requests

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

Amended contract with Qmatic Corporation to incorporate enhancements to the customer queuing technology. Voice announcement enhancements were installed at 5 Service and License Center locations in early 2023. These announcements have improved the customer experience by increasing communication, speeding up the waiting time in between customers and have enhanced the overall customer experience.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Results of Legislative Changes

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Approved in the 2023 Omnibus Transportation Finance and Policy Bill were several changes that impact the revenues in the Service and License Center Department. Immediate one-time direct compensation for all deputy offices ($6mil Statewide) will be distributed beginning mid-July. Based on previous MNLARS distribution, we estimate this to be around $120,000. DL Filing fee increases go into effect 10/1/23, $3 increase for all renewals and $8 increase for all new applications. Also, a $1 increase for all MV tabs & titles. A $1 surcharge for MV tabs & titles also goes into effect 1/1/24. Based on 2022 numbers, we estimate an increase in revenues of $287,000 annually.

2024 Significant Plans/Issues

Monitor transaction counts to project increased revenue numbers.

Discussion Point Short Description: Partner with OPA to conduct Staffing Study

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Increased wait times and inabilities to provide services to all waiting customers has been identified as an area of concern. Additionally, staff turnover has put increased stress on the department as each vacancy can take approximately three months to fill and train. This study will help determine if additional staff are necessary to mitigate the risk of frustrated customers and help heighten the overall customer service experience.

2024 Significant Plans/Issues

If approved, add additional staff to our busiest locations and monitor wait times.

Discussion Point Short Description: Participating Deputy Registrar in Self-Service Tab Kiosks

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Burnsville, Lakeville, and Robert Trail License Centers will become participating Deputy Registrars in the upcoming implementation of a self-serve tab kiosk in the Cub Foods location in Apple Valley. Dakota County will retain 45% of the fees collected at this kiosk. Payments will be made quarterly by the Lead Deputy Registrar.

2024 Significant Plans/Issues

We will continue to watch the transaction counts at this kiosk and report back data points to the Board. Staff will respond to other tab kiosk implementations accordingly.

Discussion Point Short Description: RTLC Permanent Counter Glass & Key Card Access Door Installs

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Permanent counter glass is needed at the Robert Trail License Center. Lack of permanent glass perpetuates the use of the less effective temporary plexi-glass movable barriers which provide minimal coverage and are very unstable. Lack of key card access doors poses a security risk and also limits are ability to meet the data privacy requirements in our staff spaces.

2024 Significant Plans/Issues

Project submitted to CIP.

Discussion Point Short Description: Same Day Issuance Pilot Project – Lakeville License Center

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

The MN Department of Public Safety along with Driver & Vehicle Services announced that the pilot will be ongoing and will not end on June 30th, 2023, as previously announced. A final end date will be determined by the Legislature at a later date.

2024 Significant Plans/Issues

We will continue to work in partnership with MN DPS/DVS to monitor the pilot project. A report is due to the MN Legislature by January 1, 2024, which will be drafted by DPS.

Discussion Point Short Description: Vital Records Digitalization Project

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Dakota County has Marriage records going back to 1857, and Birth and Death records going back to 1870. These records have a permanent retention. Many of the existing images are very difficult to read and because of this, staff or customers need to go back to the original books to verify information. The books are fragile and most of the books are well over 100 years old. We want to improve the quality of the scanned images to reduce the need to look through the originals.

2024 Significant Plans/Issues

Work with the vendor ArcaSearch to complete project. Marriage records have a 14-week completion timeline and Birth/Death records have a 12-week completion timeline.

2024 Budget Development

Social Services

Children & Family Services
- Child Maltreatment Screening
- Child Protection Services
- Child Welfare Services
- Children's Mental Health Assessment and Services
- Child Foster Care Licensing, Adoption
- Truancy Reduction, Collaborative Services

Adult Services
- Adult Intake
- Adult Protection
- Adult Mental Health
- Chemical Health
- Pre-Petition Screening
- Crisis Response
- Crisis Stabilization

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

Housing and Community Resources
- Housing and Homelessness Services
- Social Services Resource Development
- Adult Foster Care Licensing
- Transportation Services
- Eviction Assistance Program
- Child Care Licensing
- Emergency Shelter
- Supportive Housing Unit

Administrative Operations and Quality Assurance
- Case Aide Support
- Central Reception
- Systems Management
- Information Technology Services
- Data Entry
- Service Arrangements
- Accounts Payable
- Accounts Receivable
- Data Records

I.   **Update on 2022 Approved Budget Requests**
II.   **Update on 2023 Approved Budget Requests**
III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

Introduction

Social Services continues to manage increased demand for services together with reduced capacity among community service providers. This is true across nearly all programs and results in greater workloads for county staff. As waitlists for in-home or community-based services have grown, county caseloads in areas such as crisis services, child protection, emergency shelter, and many others have increased. Some of this is evident in program data, such that the 56% increase in screenings for civil commitment since 2019, or growing number of Dakota County youth placed in residential treatment settings (15 as of June 2023, compared to 18 in all of 2022).

Other impacts are harder to quantify. For example, child protection social workers are spending more time per case seeking available services and following up on referrals. Staff estimate spending on-average 20% more time per case compared to pre-pandemic. A lack of service providers is one driver of the increased time, but another factor is added documentation requirements from the state. For example, social workers in children and family services estimate new case plan requirements have added on average 20 hours per family they support. New state requirements are a constant in Social Services across programs and rarely accounted for in county/tribal workloads.

Staff capacity has been added in recent budget years to address some of these issues. Expanded staffing in crisis services, housing and homelessness response, and child protection have been crucial in responding to escalating acuity in those areas. But without additional capacity in other areas, it will be impossible to control future growth in deep end services. For example, aging and disability services relies on contracted agencies to provide case management for 87% of people eligible for services. These agencies are struggling to recruit and retain staff, resulting in constant case manager changes, increased complaints from people served, and growing demand for county case management. Case managers are critical to coordinating services and without continuity in support people are more likely to experience a crisis.

Many of these issues are systemic and won't be solved easily. Social Services 2024 budget development process reflects a three-pronged approach to addressing them in the short- and long-term:

1) **Increase county staffing where needed to address gaps in community capacity** (ex: case management/service coordination, therapeutic services, etc.)
2) **Adequately resource operations/oversight to ensure efficient and effective services** (ex: administrative support, licensing, provider recruitment and oversight, staff supervision, etc.)
3) **Invest in community- and family-based solutions to lessen demand for formal services** (ex: relative search, implement recommendations from provider shortage workgroup, assessment of one-stop shop / family resource center model, etc.)

I. Update on 2022 Approved Budget Requests

1. **Crisis Response Unit Expansion: 9 social workers and 1 supervisor (10FTE) for expanded mobile crisis services**

   Program/Service: Crisis Response Unit (CRU); "Someone to Call" and mobile crisis response

   How much did you do?
   Someone to Call: 911 Call Transfers to Crisis Response Unit (CRU)

   Continuing to receive certain 911 call transfers from Dakota 911 to CRU
   - 2022: 1,058 call transfers (average 2.9 calls/day); 79% handled without law enforcement response

- January 1 – July 6, 2023: 466 call transfers (average 2.5 calls/day); 83% calls handled without law enforcement response
- Countywide, decrease in 911 calls coded as MH from 2021 to 2022 (3,762 to 3,660 or 4.3% decrease)
- Breakdown of call transfer by city, sample for *May 2023*:

Apple Valley Law	**2**
Burnsville Law	**27**
Dakota County Sheriff	**1**
Eagan Law	**12**
Farmington Law	**1**
Hastings Law	**8**
Inver Grove Heights Law	**4**
Lakeville Law	**12**
Rosemount Law	**10**
South St. Paul Law	**6**
West St. Paul Law	**11**
Grand Total	**94**

Figure 1

Someone to Call: CRU Calls and Response
- 12,652 intakes/calls to the CRU in 2022; 34% increase from 2021

Someone to Respond: Increased Staffing (1 Supervisor FTE; 9 Social Worker FTEs)
- New mobile response capacity resulting in more mobile site visits and intakes. Number of site visits/day has doubled from average of 1/day to average of 2/day. 600 site visits in 2022; 87.5% increase from 2021. Expect site visit numbers to continue increasing.
- Applied to DHS and awarded $1,542,000 in one-time (ARP) grant funding to offset costs for 9 mobile response social worker positions (funding through March 2024).

How well did you do it?
- Success in hiring and onboarding talented and experienced staff in a competitive job market.
- System partners and community residents express appreciation for increased CRU capacity to meet needs in real time.
- CRU social workers co-locating in PDs to assist with response time and relationship-building.
- Working with IT to research and implement Electronic Health Record (EHR) for improved work processes, staff efficiency, client experience, and data collection and reporting.
- Recently published DHS report identified Dakota County as an exemplary county for capacity building and collaboration.

Is anyone better off?
- Dakota County residents have access to the right service at the right time when experiencing a crisis. This is demonstrated by high percentage of calls referred by 911 handled without a law enforcement response.

2. **Crisis Follow-up and Stabilization Expansion: 5 social workers (5FTE) to expand embedded social worker program with local public safety agencies**

   Program/Service: "Crisis Follow-up"/Embedded Social Worker Partnerships

How much did you do?

- 10 of 12 cities/public safety agencies responded to LOI to express interest in embedded social worker partnership. Other 2 city's residents will continue to receive support from DHS-grant funded crisis stabilization social workers via community referral system.
- Joint Powers and related background check agreements with all 10 participating cities
- In 2022, 1,118 outreaches that led to services and 206 site visits.

How well did you do it?

- Met timelines for expansion activities, e.g., LOI, Board approvals, hiring, onboarding, meetings with cities, JPAs and community outreach/engagement with stakeholders.
- Continuing to develop relationships and share information through numerous forums, weekly communication with public safety agencies, trainings, Steering Committee meetings, etc.
- Dakota County is viewed as a leader statewide in implementing a comprehensive crisis services continuum. Frequent requests from other jurisdictions for information or presentations about Dakota County's efforts.

Is anyone better off?

- Dakota County residents have access to services and support to address root causes of a crisis to improve individual and community health and well-being.
- Stakeholders and partners have improved working relationships which leads to improved public service response.

3. **Funding to continue 2 Pre-Petition screening social workers (2FTE) to provide screening and case management to people with acute and complex needs, including those involved in criminal court process (Rule 20s)**

   Update: With the addition of 2.0 limited-term social worker positions, we can meet demand for civil commitment screening, diversion, and case management. See Table below for information about trends in referrals for civil commitment screening. Referrals for civil commitment are one indicator of the current demand for mental health services and acuity of need in the community.

   Program/Service: Pre-Petition screening for civil commitment, including Rule 20 referrals

   How much did you do? Referrals for civil commitment screening continue to be approx. 30% higher since the start of the pandemic with more acute needs post-pandemic. Numbers and trend in cases screened for civil commitment are illustrated in the following chart.
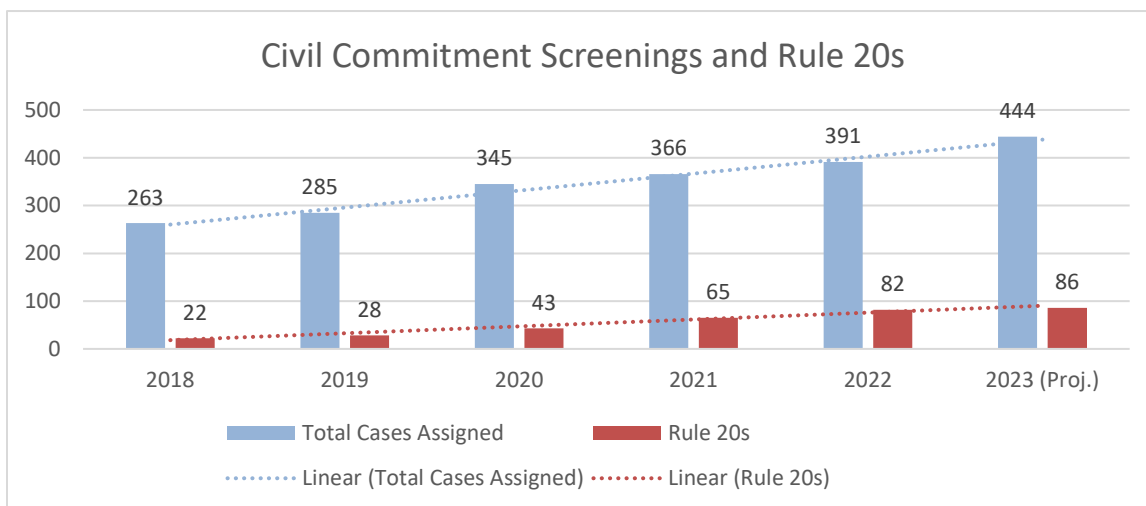
Figure 2

How well did you do it? Meeting mandated timeless (72 hour or less) for PPS screening and court reports, providing high intensity service coordination for people with very high levels of acuity, complexity and risk, consulting with multiple system partners, managing an increase in criminal justice referrals (Rule 20s), and participating in statewide workgroups to improve overall system responses.

Is anyone better off? People experiencing serious mental health and SUD issues that pose danger to themselves and others are safer and healthier because of necessary assessments, treatment, and service coordination.

4. **Add 4 social workers, 1 case specialist and a part-time senior program associate (5.5FTE) to provide supportive housing services in lieu of contracted provider**

   Update: Social workers and Senior Program Associate were hired in 2022 to serve an additional 80 households at any given time. The Case Specialist started in 2023 to support billing for Housing Stabilization Services (HSS) through Medical Assistance.

   Program/Service: Housing Services

   How much did you do? 83 new households opened to the Case Management program in 2022.
   - Referral Source
     - 55% referred from Shelter Program
     - 24% referred from CDA
     - 19% referred from Children and Family Services
   - Household Composition (at entry)
     - 73% of these households included minor children
     - 27% of these households were adult only
   - Household Situation (at entry)
     - 45% of these households were housed
     - 49% of these households were unhoused and searching
     - 6% of these households were housed but searching

   How well did you do it? SHU closed 72 cases in 2022, an indicator of service completion.
   - 33% of the cases last received Housing Search Services (88% with a voucher)
   - 67% of the cases last received Housing Stability Services (85% with a voucher and 15% self-pay)
     - 81% of these cases were receiving voluntary services
     - 19% of these cases were receiving involuntary services

Is anyone better off?
- 94% closed to CM Program (indicating housing stability)
- 6% closed to CM Program and transferred to the Shelter Program (indicating homelessness)

5. **Part time travel trainer (0.5FTE) for GoDakota**

   Update: Part-time Travel Trainer position was hired in 2022.

   Program/Service: Transportation

   How much did you do?
   - Processed 197 applications for Dakota County Lyft program for eligible riders
   - Provided 445 individuals with technical assistance on the Lyft program and other transportation options
   - Provided 240 individuals with group training to learn how to use various transportation options in Dakota County

   How well did you do it?
   - Every month, 30-40 new riders are added to the Lyft program and about half of those individuals request training.
   - The demand for travel training is increasing overall as the Lyft program grows. Despite growth in demand, Travel Training waitlist for Lyft decreased from 20 to 16 people between January and May of 2023.
   - 100% of respondents from group training said that the training was clear and understandable

   Is anyone better off?
   - 100% of respondents from group training said the activities helped them learn how to navigate transportation options
   - 91% of respondents from group training said they feel more confident about riding transportations after the training than they did before the training

6. **Add 2 MnCHOICES assessors (2FTE) to manage demand for initial assessments**

   Update: MnCHOICES staff were hired in 2022.

   Program/Service: MnCHOICES Eligibility

   How much did you do? The demand for MnCHOICES assessments (initial and reassessments) and Intake referrals continues to grow. Community Living Services has seen a steady increase in requests for services which directly correlates to growth in annual reassessments. In 2019, the total assessments and intake information and referrals were 8,263 with a projected total of 9,785 in 2023.

Assessments Completed	2018	2019	2020	2021	2022	2023 (projected)
Intake/Initial Assessments	2,331	2,322	2,147	2,640	2,032**	2,052***
Information and Referral (I&R)	N/A*	1,862	1,696	1,757	1,686**	1,651***

Re-Assessments	3,988	4,254	4,930	5,234	5,719	6,082
Total	6,319	8,263	8,773	9,631	9,437	9,785

Figure 3

* Social Services used a different phone system prior to 2019 and did not track the number of information and referral calls
**By the end of 2022, 145 inquiries were waiting in queue for resolution
***As of June 2023, 325 inquiries were waiting in queue for resolution

Notes:
- Initial assessment numbers appear to be declining slightly when in fact the number of people in the queue waiting for intake/assessment has grown. This is in part due to intake staff needing to spend more time assisting people through Medical Assistance (MA) and State Medical Review Team (SMRT) eligibility processes. The increased demand for assistance is largely driven by more limited access to Client Relations Specialists (CRS) through E&EA who historically helped with those processes.
- Initial Assessment has not been able to meet the statutory 20-day assessment requirement due to staffing shortages and needing to prioritize Re-Assessments to ensure ongoing services are maintained.

How well did you do it? With the demand for MnCHOICES assessments and Intake referrals growing since the pandemic, Community Living Services is projected to connect 18% more residents to services in 2023 compared to 2019 (9,785 projected in '23 vs. 8,263 in '19). Year over year revenue has also continued to grow, increasing 24% between 2019 and 2023 (projected).

	2018	2019	2020	2021	2022	2023
MnCHOICES Revenue Update MnCHOICES Revenue Growth	$6,676,725	$7,689,671	$9,501,594	$8,555,021	$9,464,407	$9,585,272
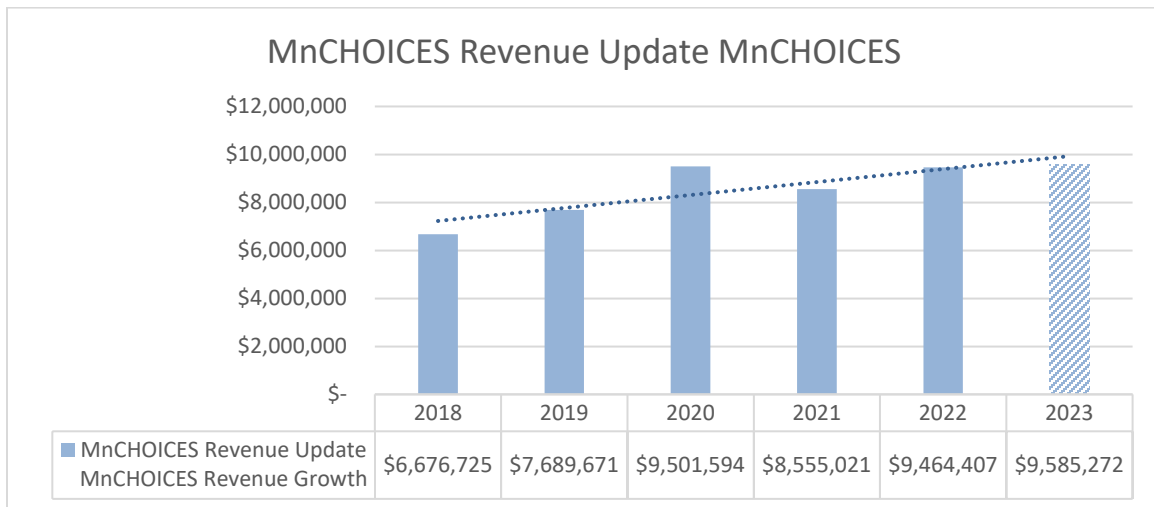
Figure 4

Is anyone better off? Dakota County residents and families receiving aging and disability services are better off due to access to community-based services and supports. As an example, Dakota County continues to meet or exceed established state performance standards for the percentage of people served in their own home vs. institutional settings. Figure 1 indicates percentage of people aging with disabilities served in Own Home (FY '22 data requested from DHS but not yet available).

Percent of People Aging and with Disabilities (FY '21) served in Own Home:				
Population	Dakota	Cohort*	State	*cohort = Dakota, Ramsey, Henn, St. Louis, Anoka
Seniors	67	73	63	
Under 65	72	69	67	
DD	73	61	56	

Figure 5

7. **Add 1 case specialist (1FTE) to support consumer directed programs in Community Living Services**

   Update: Position was hired in 2022.

   Program/Service: Community Living Services- Consumer Directed Supports (CSG, FSG, CEED, CDCS)

   How much did you do? Overall, the number of participants self-directed their services has remained relatively flat the past couple of years. Several factors have contributed to this, including fewer people choosing the Consumer Support Grant (CSG) option due to flexibility provided in the Personal Care Assistance (PCA) program under the Public Health Emergency, and the discontinuation of Dakota County's Community Employment and Engaged Day (CEED) program, which was no longer needed due to other programs being available to meet people's needs.

Year	CSG	FSG	CDCS	CEED	Totals
2018	635	119	783	171	**1,708**
2019	650	124	907	173	**1,854**
2020	630	114	1,074	183	**2,001**
2021	601	89	1,255	175	**1,945**
2022	480	101	1,362	N/A	**1,943**

Figure6

   How well did you do it? Administrative support is necessary to ensure program participants and case managers are monitoring spending as appropriate and within the allotted budget. This role helps prevent overspending and potential paybacks for the participant and/or Dakota County. On average, the Case Specialist identifies between $100K-$219K monthly in budget errors and works with individuals and teams to right size individual budgets and plans to reduce future overspending. Providing these supports makes self-directing services a more realistic option for many people at a time when alternatives are needed to traditional services.

   Is anyone better off? Consumer Directed Services (CDS) are critical to ensuring opportunities for people with disabilities to live, work and play in the community. CDS provides options for people accessing services to self-direct their supports – including hiring and managing support workers. Participants receive an annual budget amount and can use it to purchase eligible goods and services.

8. **Add admin support positions (2FTE) to hire staff currently contracted through Accord**

   Update: 3 part-time staff were hired in 2022 (filling 1.65FTE of approved 2FTE)

Program/Service: Positions support the entirety of the department; often helping to support front desk functions or other critical office functions.

How much did you do? Staff's primary tasks include mail runs, restocking supply rooms, restocking multi-function devices with needed supplies, scanning, faxing, assembling weekly letters and mailings, and assembling paperwork packets.

- Mail Runs: 2x/daily, 5 days/week
- Restocking supply rooms: upon receipt of supply orders, roughly 2x/monthly
- Restocking MFM: inventory count of paper and supplies weekly, refills as needed
- Packet assembly: creating an average of 80 packets weekly for CLS, CFS, and AS programs
- Mailings (printing, envelope stuffing): average of 35 packages weekly
- Scanning: average of 150 documents monthly

How well did you do it? Social Services hired three people previously employed by Accord who have been working within Social Services for as long as 10 years in some cases. They have been integrated into previously established teams within the department.

Is anyone better off? Directly hiring these staff aligns with Dakota County's goal of hiring a more diverse workforce, including people with disabilities. Hiring these staff has also increased the range of work they can take on, leading to greater value for the county. The addition of the 103, Office Specialist position in Social Services also created a wider banding structure for administrative roles which ensures alignment of tasks with skillset.

9. **Funding to expand career success program to additional youth**

   Update: Career Success, which would have otherwise ended due to the loss of grant funding, expanded its experiential program opportunities for Dakota County youth as described below. The Career Success program was selected for a 2023 NACo Achievement Award.

   New programming:
   - Established a mentorship career exploration program in collaboration with the Lakeville Schools and Area Chamber of Commerce. Participants completed a career interest assessment, toured local companies, and interacted with business mentors.
   - Developing the *Back on Track* program in partnership with Dakota County Technical College and ISD 917. This program utilizes a wrap-around, individualized approach to engage youth in Dakota County who have dropped out of high school or are significantly behind in credits to complete their high school diplomas and potentially earn college credit while in high school. In July 2023, the partnership will offer summer career exploration activities on campus at DCTC.
   - Established an Outdoor Career Success Program in partnership with the Dakota County Parks, which previously operated as a pilot in 2021.

   Program/Service: Career Success Program

   How much did you do? Approximately 300 youth have participated in Career Success exploration activities since 2016. In 2022, 55 youth participated in five groups occurring between April and December. Industries included culinary, business mentorship, outdoor career exploration, studio engineering and heavy equipment maintenance and operation. There are three additional groups planned between July and August 2023.

   How well did you do it? Participants explored a variety of career industries to enhance career readiness attributes while also developing a stronger sense of workforce pathways.

- One participant was completely disengaged from school when his caseworker convinced him to participate in the 2022 Outdoor Career Success group. He was primarily homebound for nearly two years during the pandemic, self-reported playing nine hours of video games per day, and only left his home to visit outside family members. After he completed the entire group, including several hours of outdoor activity each day, he re-enrolled in school and attended in-person and/or online for the 2022-2023 school year. He went on to participate in a second Career Success Experience at Extreme Sandbox, operating both a bulldozer and an excavator.
- After completing the Lakeville Mentorship Program in May 2022, a participant spoke in front of several supportive community members, including the Mayor, President of the Lakeville Chamber of Commerce, and several Schoolboard members, about his experience securing a job at one of the businesses they toured. Another participant stated, "I never thought that I could make friends with these adults and these connections that can help me later in life," in reference to his mentor, a Lakeville Police Officer.

Is anyone better off? Many disadvantaged youth and families were already struggling to maintain consistent school attendance, often due to issues such as transportation barriers and lack of access to internet services and technology, and it is anticipated that the achievement gap will continue to grow. These programs increase re-engagement in school, goal development, and workplace readiness resulting in greater job prospects, educational attainment, and upward economic mobility.

10. **Extend current emergency rental assistance positions (10FTE) through 2022 or until federal funds are expended.**

    Update: See update under 2023 Approved Budget Requests

11. **Funding to continue hotel shelter activities through 2022**

    Update: See update under 2023 Approved Budget Requests

12. **Funding to continue and expand targeted outreach and engagement with communities of color**

    Update: See Q1 2023 ARP reporting for full summary/close out report. Some highlights included below.

    Program/Service: Community outreach

    How much did you do?
    - An additional 3,000 individuals (mostly children) were vaccinated through free vaccine clinics offered by Dakota Child and Family Clinic
    - 500+ individuals were connected to new services or resources to address health and wellbeing
    - 357 individuals experiencing homelessness were vaccinated through events hosted by Ally Supportive Services in partnership with Public Health
    - Over 200 individuals were reached through targeted outreach using multilingual images and videos
    - 43 educators were trained on supporting BIPOC students with mental health challenges

    How well did you do it?
    - Over 80% of people connected to new services and resources identified as BIPOC.
    - Thousands of Dakota County residents were provided reliable, culturally, and linguistically relevant information related to COVID-19

Is Anyone Better Off?
- Community outreach and engagement addressed vaccine hesitancy among BIPOC communities leading to higher vaccination rates and overall greater community protection against COVID-19.
- Teachers and other professionals that support families are better equipped to provide support to BIPOC students due to training provided

Outreach and engagement efforts have transitioned to Public Health as part of ongoing work to address health disparities.

II. Update on 2023 Approved Budget Requests

1. **Add 4 child protection positions (4FTE) to meet growing complexity of cases and new documentation requirements**

   Update: The additional 1FTE social worker for Children and Family Services intake was hired in March 2023. The additional 1FTE social worker for Child Protection Investigative unit was hired in June 2023. The additional 2FTE ongoing case management positions are currently in the fifth recruitment cycle of the year due to an unprecedented level of staff turnover.

   Program/Service: Child and Family Intake, Family Assessment, Investigations and Ongoing CP.

   How much did you do?
   - The Intake unit has managed 7% more intakes through June 2023 compared to same time last year (3,361 intakes in 2023 vs. 3,133 in 2022).
   - The Investigations unit has investigated/assessed approximately 276 reports through June of 2023, roughly on pace with 2022 investigations (570 in all of 2022). Approximately 60% of these reports are allegations of substantial child endangerment and/or sexual abuse (requiring contact within 24-hours), up from 50% of investigations in 2022.
   - The Ongoing Case Management units of Child Protection served a similar number of cases in 2022 compared to 2021 (managed 190 open cases in 2022 vs. 193 in 2021). Despite the caseload staying relatively flat, families being served have more complex issues and are generally being served due to more severe occurrences of maltreatment. Meanwhile, fewer community services available for families which increases staff time per case.

   How well did you do it?
   - Intake: Additional staffing has also allowed intake to answer more "live" calls from the community, providing more timely receipt and response to concerns of alleged child maltreatment, and requests for services, and spend more time with callers to provide guidance and resources to address their concerns.

     When comparing May and June of 2022 to May and June 2023 (after the new Intake worker was onboarded), there is a significant decrease in the number of rollback calls. Note: Rollback calls are those in which Intake staff are unable to answer live, point in time, rather front desk takes a message for Intake to call back later.

	May-June 2022	May-June 2023
Total calls	1,673	1,483
Rollback calls to front desk	960	597

% Calls answered "live" by intake	43%	60%

Figure 7

- Investigations: Face-to-face contacts with victims within 24-hour and 5-day response measures:

  24-hour:
  >State standard: 100%
  >Dakota County average, 2022: 87%

  5-day:
  >State standard: 100%
  >Dakota County average, 2022: 81%

  Performance against timeline standards is expected to improve with the additional social worker in the Child Protection Investigative unit.

- Ongoing Child Protection:

  Monthly <u>face to face visits</u> with children in out of home placement:
  >State standard: 95%
  >Dakota County average, 2022: 94%

  Percentage of days in out-of-home placement that children spent in a <u>relative's care</u>:

  >State standard: 36%
  >Dakota County average, 2022: 54%

NOTE: While Dakota County is meeting the state standard for time spent in relative care, it is the only child welfare performance standard where we underperform the state average (62%)

Is anyone better off? The additional staff will allow social workers to have more time to engage children, families, and community members to address concerns, reduce risk of harm to children, and improve children's safety. Most importantly, child victims are being seen timely to ensure they are safe, assess risk, and work with families to develop safety plans to prevent future harm.

The additional ongoing child protection positions, when filled, will bring caseloads closer to the targeted 6-8 cases per social worker.

2. **Add 2 Case Specialists (2FTE) to Adoption/Permanency unit, and Child Protection**

   Update: Two Child Protection Case Specialists were hired in early 2023 to assist Child Protection units and Foster Care/Adoption unit.

   Program/Service: Adoption/Permanency, Ongoing CP, Family Assessment, and Investigations

   How much did you do? Case Specialists perform a wide variety of support functions to assist social workers with cases. Below are just a few examples:

   - Processed 30 Purchase of Service (POS) requests for goods or services
   - Completed nearly 100 case closing letters
   - Uploaded over 2,000 pages of documents to electronic case files

- Developing procedure manuals on several administrative processes to ensure greater understanding and efficiency

How well did you do it?
- Social workers have expressed gratitude for the additional support provided by these positions
- The quality of POS requests/transactions has improved since case specialists took them over, leading to fewer issues in processing (less rework) and less wait time for families to get goods or services.

Is anyone better off?
- Community members are getting the assistance they need more timely
- Social workers are being supported in their role working with the community and can focus more on core social work responsibilities

3. **Expand Children's Mental Health (CMH) Unit; add 3 Social Workers and a Senior Program Associate (SPA) (4FTE)**

    Update: As of June, the new SPA has started and 2 of the 3 social workers have been hired.

    Program/Service: Children's Mental Health

    How much did you do?
    SPA:
    - New SPA is opening/closing/transferring cases in SSIS
    - The SPA has supported development of a workflow process for Qualified Residential Treatment Placements (QRTP) that includes data entry into SSIS
    - The SPA has started working to update the CMH Operational Guidebook with links to forms and procedures.

    CMH Assessment Social Workers:
    - Developed and implemented a new process for providing CMH consultation and assessment services for children already served by other areas of Social Services or Community Services. 28 youth and their families have so far been served through this process, including many being discharged from in-patient hospitalization with insufficient services to transition back to community.
    - Of the total number of youths served:
        - 3 were referred for CMH Assessment for ongoing case management
        - 11 youth closed at parent request after receiving information and resources
        - 14 youth remain open and are receiving consultation and support to determine next steps

    CMH Case Management Social Worker:
    - New case manager has completed required training and is beginning to take cases of their own

    How well did you do it?
    SPA
    The SPA is effectively managing administrative task related to data entry and has quickly moved forward two key projects (QRTP workflow/data entry and updating the Operational Guidebook for CMH).

CMH Assessment Social Workers

Given growth in demand for services between 2021 and 2022, Children's Mental Health assessment had to create a waitlist to manage limited assessment capacity. In 2023, due to additional positions added, CMH intakes are being assigned within 48 hours and we no longer must maintain a waitlist. Assessment social workers are contacting 100% of families requesting services within 3 business days and 100% of families are offered an in-person meeting with the Social Worker within 10 calendar days.

- 100% of youth being referred for placement in a Qualified Residential Treatment Program were screened by the Juvenile Screening Team within 10 days as required by statute
- In 2022, CMH Assessment Social Worker caseloads averaged 17 cases and are now back under the Department of Human Services maximum of 15 cases per worker
- 86% of youth served by CMH Assessment are determined eligible for ongoing case management or closed within 90 days per statute.

CMH Case Management Social Worker

Once the social worker is fully onboarded it is expected that the additional capacity will allow other case managers to maintain caseloads below the state maximum, leading to higher quality services for children and families.

Is anyone better off?

SPA:
- Recipients of CMH case management services are gaining access to service more quickly with timely case assignments and transfers. Case managers are being freed from some data entry responsibilities, allowing them to focus on core social work responsibilities.
- Court deadlines for QRTP administrative reviews are being met which supports maximizing Title IV-E funding
- CMH case managers are less likely to need to work overtime to complete burdensome documentation requirements

CMH Assessment Social Workers:
- Dakota County residents seeking access to CMH services have timely access to improve youth mental health stability and to improve individual health and well-being
- 89% of caregivers reported that their child gets along better with family members
- 94% of caregivers reported that their child gets along better with friends and other people

CMH Case Management Social Worker:
- With an additional Black woman added to the case management team, recipients of CMH services can receive requested culturally appropriate case management for their family. With more manageable caseloads, case managers can spend more time with families, better assist families in navigating mental health services for their child, assist the child and family to stabilize and improve their mental health.

4. **Add a Children and Family Services Supervisor (1FTE)**

Update: A new supervisor position was added to the Ongoing Child Protection area to support smaller staff to supervisor ratios and improve staff support. The new supervisor started in July 2023.

Program/Service: Child Protection On-Going Case Management

How much did you do? Each of the child welfare case management units will have 6-7 staff per supervisor, which is more manageable though still slightly more than what is recommended by the Child Welfare League of America and the Council on Accreditation (both recommend 1:5). Families receiving child welfare case management services have particularly complex needs and the social workers face a variety of pressures and demands to address their needs, resolve the concerns, and keep children safe. To do this well, social workers need more guidance, support, and supervision than other areas of social services and therefore, units need to be smaller.

How well did you do it?
Goals of the position:
- Create more manageable and effective workload for supervisors
- Increased support, guidance, and supervision for staff
- Stabilize the units and reduce staff turnover

Is anyone better off?
- Smaller child protection units will reduce stress for social workers and supervisors and give them more time and space to complete their work, feel more supported, and ultimately lead to better outcomes for children and families.

5. **Make permanent previously grant-funded (1FTE) Collaborative Intensive Bridging Services (CIBS) Coordinator**

   Update: 1FTE CIBS Program Coordinator position transitioned from grant-funded to ongoing as part of the 2023 budget

   Program/Service: Collaborative Intensive Bridging Services

   How much did you do? The cumulative number of youths served with CIBS from March 2019 - December 2022 is 89 youth.

   How well did you do it?
   - 19 youth were served with a Phase 2 placement between 2020 and 2022, averaging 33 days in a Residential Treatment Center (RTC). This compared to 29 youth served in traditional residential treatment, averaging 83 days in placement.
   - Average cost for youth served by CIBS was $10,675.52, compared to $16,836.41 for youth in traditional residential treatment.
   - 26% of the youth participating in CIBS experienced another out of home placement, compared to 50% for youth in traditional residential treatment.

   NOTE: The number of youth placed in a traditional residential placement (versus CIBS) is increasing due to lack of trained therapists (see "2024 Significant Plans/Issues").

   Is anyone better off?
   - Youth and family in the CIBS program (versus traditional residential treatment) have more connection because the program supports intensive family system work with the youth and parents.
   - Youth in CIBS have reduced days out of home. The value placed on youth and family's working together supports better services as well as the cost savings for the county.
   - Reductions in the number of youth requiring out of home placement, number of days in residential treatment, and re-entry into placement. These outcomes support greater stability and wellbeing for children and families.

6. **Add a Case Specialist (1FTE) to Community Living Services (CLS) Intake to triage increasing call volume**

   Update: Position was hired in early 2023 and since then has trained across program and administrative functions.

   Program/Service: Home and Community Based Services

   How much did you do?
   Q1 2023: Inquiries Handled by Triage Staff

Month	Total Inquiries Handled	Referrals to Intake	Calls Transferred or Directed	Information Provided/Issue Resolved
January 2023	429	182 (42%)	224 (52%)	23 (5%)
February 2023	355	133 (37%)	193 (54%)	29 (8%)
March 2023	674	181 (26%)	394 (58%)	99 (15%)
Total	**1,458**	**496 (34%)**	**811 (56%)**	**151 (10%)**

   Figure 8

   How well did you do it? The CLS Triage role has allowed individual inquiries to go through Social Services reception team and receive more focused attention to their specific inquiry which has resulted in 10% fewer inquiries being added to the intake queue. As this role continues to train and develop, it is expected the volume of inquiries added to the Intake queue will continue to decrease.

   Is anyone better off? Individuals seeking basic resources and information are no longer waiting in the queue for 4-6 weeks for Intake staff. Despite this, CLS Intake continues to experience a large backlog of inquiries which is consistent with our peers across the metro area.

County	Intake Queue Backlog - May 2023
Anoka	300 for 1st call
Dakota	258 for 1st call
Hennepin	0 for 1st call (use a triage team and electronic form)
Ramsey	830 for 1st call
Washington	0 for 1st call

   Figure 9

7. **Add a CLS Contracted Case Management Coordinator (1FTE) to support growth from 7 to 13 agencies**

   Update: The Program Coordinator was recently hired and is onboarding into the position.

   Program/Service: Home and Community Based Services

   How much did you do? Support the 13 Contracted Case Management Agencies with day-to-day issues, assignments, training, etc.

   How well did you do it? Measures that will demonstrate success are reduced complaints related to contracted case management, fewer requests for change in case manager or agency, and increased customer satisfaction among people receiving services.

   Is anyone better off? People receiving services will have better access to quality and knowledgeable staff to support them in meeting their goals.

8. **Add 4 MnCHOICES Eligibility (Re)assessors (4FTE)**

   Update: As of June 2023, three of the four positions have been filled, and it is anticipated the last position will be filled by August.

   Program/Service: MnCHOICES Eligibility

   How much did you do?

Assessments Completed	2017	2018	2019	2020	2021	2022	2023 (projected)
Re-Assessments	2,757	3,988	4,254	4,930	5,234	5,719	6,082

   Figure 10

   How well did you do it? CLS continues to increase capacity for reassessment work as waiver cases are approved and individuals are opened to programs. Insufficient staffing to complete all reassessments has required initial assessors to cover time-sensitive reassessments to ensure service continuity.

   Is anyone better off? CLS ensures 100% of individuals receive annual eligibility assessments and maintain continuity of access to services that support community living.

9. **Add 5 Hybrid Case Managers, a Case Management Supervisor, and a Senior Program Associate (SPA) (7FTE)**

   Update: Case Management Supervisor hired and onboarded beginning in April of 2023. 3 of the 5 hybrid case manager positions have been hired and will start in July 2023. The remaining 2 case managers are in process of being selected and hired as of June 2023.

   Program/Service: Home and Community Based Services

   How much did you do? Initial focus has been onboarding and training new supervisor including orientation to process for staff hiring. Supervisor is working with management team to plan for the transfer of 30 non-waiver cases from a contracted case management agency to this internal case management team due to capacity issues at agency. Onboarding is planned for new case managers on both case management and MnCHOICES functions (dual role).

   How well did you do it? Team leadership in place and 3 positions hired as of June 2023.

   Is anyone better off? CLS can absorb transfers of non-waiver cases to internal team due to an unforeseen crisis with a contracted agency. We anticipate increased capacity to assign new cases currently waiting for assignment due to the limited capacity within contracted agencies for non-waiver cases.

10. **Extend current hotel shelter program and staffing through 2023; continue planning for new shelter program**

    Update: To ensure access to emergency shelter in 2023, funding was approved through December 2023 to sustain up to 100 rooms of hotel shelter capacity.

    Program/Service: Housing Services – Hotel Shelter Program

    How much did you do?

Provider	Number of Hotel Units	Population Served	Number Served 2022
Dakota County	50	Adults	116
Ally	35	Adults	82
The Link	15	Youth Ages 18-24	67

Figure 11

How well did you do it?

Provider	Number of Hotel Units	Population Served	Average Length of Stay
Dakota County	50	Adults	100 days
Ally	35	Adults	234 days
The Link	15	Youth Ages 18-24	125 days

Figure 12

Is anyone better off?

Provider	Number of Hotel Units	Population Served	Exits to Housing (2022)
Dakota County	50	Adults	73% exit to housing
Ally	35	Adults	63% exit to housing
The Link	15	Youth Ages 18-24	75% exit to housing

Figure 13

11. **Homelessness Prevention Program & Local Homeless Prevention Aid**

Update: The 2023 budget included expanded homelessness prevention activities, including:
1) Housing Clinic at Eviction Court; 2) Emergency Rental Assistance; and 3) Flexible Prevention Services, which includes both on-site services at apartment buildings and referral-based services. In 2023, staff have added contracted legal services to the Housing Clinic and have been developing the Flexible Prevention Services. This includes a selection process for apartment sites and service providers, selection of vendors for the Local Homeless Prevention Aid (LHPA) funds (newly available state funds to Dakota County) and development of the internally staffed referral-based program, which is planned to launch in the fall of 2023.

Program/Service: Housing Services- Homelessness Prevention

How much did you do?

Housing Clinic	307 household served in 2023
Emergency Rental Assistance	2,262 households assisted
Flexible Prevention Services	Under development

Figure 14

How well did you do it?

Housing Clinic	115 referred to Emergency Rental Assistance team
Emergency Rental Assistance	65% households assisted were under 50% Area Median Income
Flexible Prevention Services	Under development

Figure 15

Is anyone better off?

Housing Clinic	77% retained housing

Emergency Rental Assistance	$17.9 million paid to landlords and utility companies to keep 2,262 households stably housed
Flexible Prevention Services	Under development

Figure 16

12. **Add an Operations Manager (1FTE) for Adult Services, and Housing and Community Resources Sections**

Update: The Adult Services and Housing and Community Resources areas have significantly expanded in the past several years. The new shared Operations Manager position will focus on grant and contract management, system and process development and maximizing billable services. This position was hired in June 2023.

Program/Service: Operations

How much did you do?

Grants	# grants managed during calendar year
Contracts	# contracts managed during calendar year

Figure 17

How well did you do it?

Grant reports	% reports submitted on time
Vendor Audits	% audits conducted

Figure 18

Is anyone better off?

Vendor Audits	% audits completed with high compliance
Billable dollars	Additional revenue generated ($)
Grant Audits	% audits completed with high compliance

Figure 19

13. **Add a Social Services Administrative Manager (1FTE) for Children and Family Services**

Update: Position will be hired by Social Services Children and Family Services once new Children and Family Services Director is hired (estimated to be later in 2023).

Program/Service: Operations

14. **Add a Senior Program Associate (1FTE) to perform administrative supports for Lyft participants**

Update: Position was hired in Q1 2023

Program/Service: Home and Community Based Services, Transportation

How much did you do? At the end of 2022, we had over 1,200 approved Lyft riders and nearly 1,000 of them were riding regularly (a 29.32% increase from 2021).

How well did you do it? With the volume of riders growing each month, the monthly service tracking and invoicing requirements have grown as well. We continue to track user eligibility as well as seek and get reimbursed successfully from the waiver for clients riding Lyft under the waiver program. County reimbursement for waiver Lyft services was just over $3,968,000 which is 99.92% of the total billed.

Is anyone better off? Ridership is up and quality assurance surveys and interviews with riders continue to show positive feedback. 85% of Lyft pilot respondents said their transportation barriers were reduced and 11% said they can work more hours.

15. **Add an Office Specialist Staff (0.5FTE); Hire current contracted office support staff from Accord as County employees**

   Update: Anticipate position will be hired in Q3 2023 due to transition in unit supervisor

   Program/Service: Operations

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

1. **Ratification of Grant Application to Minnesota Department of Human Services for Adult Mental Health Initiative Home and Community Based Services Federal Medical Assistance Percentage, And Authorization To Accept Grant Funds, Execute Grant Agreement And Related Contracts, And Amend 2023 Social Services Budget**

   The State of Minnesota made funding available to Adult Mental Health Initiatives (AMHI) for contracts to enhance, expand, or strengthen services under the Medicaid program.

   Dakota County, as the AMHI, was awarded a total of $177,052 of AMHI HCBS-FMAP funding to enhance, expand, or strengthen AMHI allowable under the Medical Assistance (MA) program. Dakota County's allocation of AMHI HCBS-FMAP for State Fiscal Year (SFY) SFY 2023 is $88,052 and $89,000 for SFY 2024.

   Considering the list of allowable activities, grant amount and identified needs, staff prepared an application for AMHI HCBS-FMAP funds. Dakota County's application requests funding for renovation of CSP space operated by Minnesota Mental Health Clinic (MMHC) and Guild Incorporated (Guild), as well as grants to the CSPs for technology to facilitate access to MA eligible services, which has been approved by DHS

2. **Authorization to Accept Grant Funds from Minnesota Department of Human Services For Dakota County And Metro Counties, Execute Contract Amendments With Vendors, And Amend 2023 Social Services Budget**

   In 2017, the Minnesota Legislature added language to the Minnesota Housing Support Act (Chapter 256I) to increase opportunities for Minnesotans with disabilities to live in the community. The housing package included grant funding aimed at developing and supporting Community Living Infrastructure (CLI) throughout the State. The funding covers initiatives in three categories: 1) Outreach services to connect homeless individuals to housing, medical supports, employment and community resources; 2) Housing Resource Specialist services to assist individuals with obtaining required documentation so they can access housing; and 3) Administration and monitoring of the Housing Support program in order to monitor quality of services, increase efficiencies and build capacity to expand.

   DHS advised that it will amend the current Dakota County grant agreement by adding CLI grant funds to Dakota County in the amount of $231,966 for a total not to exceed amount of $542,546 and extending the term of the grant agreement to June 30, 2025. The additional grant funds will be used to support Ally Supportive Services, LLC for Street Outreach and Housing Resource Specialist services. The Ally Supportive Services, LLC contract will be amended to add $231,966 to the original contract amount of 276,389 for a not to exceed amount of $508,355 and extend the term to June 30, 2025.

   DHS will amend the current MAHCB grant agreement by adding CLI funds in the amount of $283,377 to the current grant agreement amount of $379,415 for a total not to exceed amount of $662,792 and extending

the term of the contract to June 30, 2025. Dakota County will amend the current contract with MHR on behalf of MAHCB for a total not to exceed amount of $662,792 through June 30, 2025.

3. **Update on Homelessness Prevention Planning Recommendations and Authorization to Accept Grant Funds for Local Homeless Prevention Aid with Minnesota Department Of Revenue, Execute Contracts for Prevention Activities and Amend 2023 Social Services Budget**

Local Homeless Prevention Aid (LHPA) is a new funding source beginning July 2023. The purpose of LHPA is to help local governments ensure no child is homeless by keeping families from losing housing and helping those experiencing homelessness find housing. Funding is distributed to counties as an allocation from the Minnesota Department of Revenue (MDR), with the first allocation on July 20, 2023. Funding is designated for 5 years. Dakota County will receive up to $886,265 annually. This amount is subject to change.

After a community planning process to identify priorities, which included the Affordable Housing Coalition, the Prevention workgroup, school district staff, and school liaisons who work with homeless youth, the following services were identified to be included in Dakota County's plan for LHPA:

- Provide services and flexible financial assistance to connect families with the social services necessary to maintain the families' stability in their homes. Annual funding designated is $504,837.
- Outreach and case management services in schools in Dakota County. Annual funding designated is $265,000.

An RFP for subcontractors was issued on February 7, 2023, in combination with an RFP for Family Homeless Prevention and Assistance Program as required by county procurement policies. Four responses were received for LHPA, and two agencies (360 Communities and The Link) were selected to provide services under LHPA (Attachment: Solicitation Summary).

Staff received authorization to accept funds from MDR in the amount up to $886,265 and execute contracts with 360 Communities and The Link in a combined amount not to exceed $769,837. This amount may change yearly by MDR. Of the total funding received, $769,837 is being contracted under an RFP and $116,428 is being utilized to fund an existing internal Dakota County staff position which will be a resource to meet the goals of this program.

4. **Ratification of Minnesota Department of Human Services Grant Application for Collaborative Intensive Bridging Services, and Authorization to Accept Grant Funds, Execute Grant Agreement, Execute Joint Power Agreements, and Amend Social Services 2023 Budget**

The CIBS program was developed in 2010 to meet the needs of families who have youth with significant behavioral difficulties that cannot be safely addressed in the youth's home and community. CIBS is an integrated mental health intervention that combines intensive targeted case management services and intensive community based therapeutic services with a short residential treatment placement for some children when clinically appropriated. The program's purpose is to successfully interrupt and redirect the current cycle and patterns of behavior and interactions that affect the youth's ability to live in the community and their parent's ability to manage their behavior.

In May 2023, Social Services received notification from DHS for grant dollars awarded for CIBS coordination and facilitation services in an amount not to exceed $179,667 through March 14, 2024. The CIBS grant funds will be used to fund a current Dakota County staff position that supports the CIBS coordination and facilitation services.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

1. **Increase internal case management capacity in aging and disability services.**

   Discussion Point Short Description: Due to the lack of contracted capacity and to manage growing demand and complexity of cases, requesting addition of 10 FTE: one supervisor, seven case managers, one program coordinator, and one senior program associate.

   Strategic Plan Goal: A Great Place to Live

   2023 Performance and Outcomes
   Community Living Services (CLS) contracts with 13 Case Management agencies to perform Home and Community Based Services (HCBS) waiver and non-waiver disability and older adult case management services. The Contracted Case Management (CCM) agencies have approximately 175 staff and hold 87% of the HCBS cases while the County has 26.5 staff and holds 13% of the remaining cases. Table below shows the number of cases internal vs contracted by program.

Program	CCM	Internal	Total
Alternative Care (AC)	279	102	381
Elderly Waiver (EW)	194	69	263
Community Alternative Care (CAC)	48	17	65
Community Access for Disability Inclusion (CADI)	2,533	220	2,753
Brain Injury (BI)	105	31	136
Developmental Disability (DD)	2,736	436	3,172
Total	5,895	875	6,770

   Figure 20

   The following table provides a comparison of Dakota County and some of our peer metro counties related to the balance of internal and contracted case management.

Agency	Individuals Served	Internal Case Management	Contracted Case Management	% Internal / % Contracted
Anoka	5,700	41 staff	6 contracted agencies	**34% Internal**
			140 CM staff	66% Contracted
Dakota	6,770	33.5 staff	13 contracted agencies	**13% Internal**
			175 CM staff	87% Contracted
Hennepin	15,000	80 staff	27 contracted agencies	**13% Internal**
			500-600 CM staff	87% Contracted
Ramsey	9,394	43 staff	21 contracted agencies	**16.5% Internal**
			225 CM staff	83.5% Contracted

   Figure 21

   Although fewer cases are directly managed by internal case managers, Dakota County attempts to assign most of the high profile or complex/challenging cases internally. During the 2023 Lead Agency Review (LAR) performed by DHS, the state identified that the percentage of people with higher needs in all our programs has gone up over time. See figure below provided by the DHS LAR team.

Caseload by profile and casemix

DD Waiver	1	2	3	4	Total	High Needs	Low Needs
FY 2017	249	503	464	164	1,380	1,216	164
2021	478	795	481	161	1,915	1,754	161

		A	B	C	D	E	F	G	H	I	J	K	L	Total	High Needs	Low Needs
CCB	FY 2017	295	1,242	13	67	150	20	46	38	20	74	90		2,055	1,760	295
	2021	221	1,758	23	50	337	26	31	93	33	63	108		2,743	2,522	221
EWAC	FY 2017	95	601	15	166	332	18	76	175	55	86	45	265	1,929	1,569	360
	2021	90	665	16	167	432	17	87	196	114	101	48	303	2,236	1,843	393

Notes
(1) Higher needs defined as Case Mixes B-K or Profile numbers 1-3.
(2) Residential settings include family and corporate foster care and customized living. People who do not receive these services are considered served in their home.

Figure 22

As the above figure demonstrates, not only has the overall caseload grown in Dakota County, but a greater percentage of cases are considered "high needs" across programs (89% in 2021 vs. 84% in 2017).

Internal case managers also manage all disability-related child placements and cases in Intermediate Care Facilities for Developmental Disabilities (ICF/DD). The average caseload per case manager varies depending on the program and complexity of cases. Case managers at contracted agencies carry approximately 50 – 55 cases, while internal case managers carry 40 – 45.

In 2022, 122 case managers from the CCM agencies were onboarded and 125 were demitted or offboarded. Of these numbers, 36 case managers, or over 30%, were onboarded and demitted the same year (2022). From January to May 2023, 58 contracted case managers were onboarded and 48 were demitted or offboarded. Of these, 8 case managers were onboarded and demitted the same year (2023). The staffing shortages has led to several agencies requesting not to have new cases assigned to them. The table below has the breakdown of agencies by program and the number of agencies "on hold" by specific program and average assignment per week (point-in-time for 2023; changes over time).

Note: Average assignments per week vary depending on staff availability.

	AC/EW	CCB	DD
Agencies providing service	5	12	10
Agencies on hold	1	3	4
Average assignment per week	5	12	8

Figure 23

In 2022, Dakota County had eight agencies on hold, three of which were on hold for over a year. Although we have 13 agencies to work with, at any given time we have only 5 – 6 agencies available to take cases. The contracted staffing shortage creates backlogs in case manager assignments once a person is ready to begin services (waiver and non-waiver). In many cases, a person eligible for services will wait weeks to be assigned a case manager, leading to disruption in the continuity of services. In 2022, Dakota County received 34 complaints due to the contracted staffing shortage, leading to requests for internal case management which can't be assigned due to lack of capacity.

Along with the staffing shortages in the contracted case management agencies, staffing shortages in direct service agencies have left critical gaps in services for individuals. Several providers of in-home or crisis residential services have discontinued operations or reduced capacity leading to urgent situations where clients are sent to hospital Emergency Departments (ED) without supports to safety transition back to the community. Dakota County has primarily relied on case managers with full caseloads to work with providers, hospitals, DHS, the Ombudsman's office, and family members to help the individual plan for discharge from the hospital, including acquiring appropriate placement when needed. This process can take days, weeks, or months (depending on the needs of the person served) and takes more time than is practical for someone managing a full caseload.

2024 Significant Plans/Issues
To help off-set the delay in assignments, add continuity in case manager assignment, and increase the availability of internal case management for complex cases, CLS requests the creation of another

internal case management team. This new team would provide capacity for approximately 400 additional cases to be assigned internally, which would reduce the percentage of cases contracted from 87% to approximately 80%. This shift in capacity would help address the following gaps:

- Capacity for new cases opening through assessment, which are now waiting weeks for assignment, delaying a person's ability to access services for which they are eligible
- Capacity to serve more complex cases currently with contracted case management but which the county believes are appropriate for internal case management (ex: currently have 29 cases identified as appropriate for internal case management but likely many more).
- Creation of a "safety net" to absorb sudden or major capacity changes due to a contracted agency or agencies discontinuing services. For example, a current agency has indicated they may need to discontinue services which would require approximately 200 cases to be reassigned.
- Capacity for coverage across internal CM teams to support time-sensitive caseload demands such as:
    - Individuals with complex needs which require more time seeking services and supports
    - Coverage of caseloads for staff on FMLA
    - Interim coverage when staff leave a position and/or coverage to support new staff as they orient and train

As part of this team, CLS also requests adding an Intensive Case Coordinator to focus on managing crisis situations/cases, providing consultation, attending hospital meetings related to the person who has no place to return in the community, and coordinating with potential service providers. CLS has been piloting this concept with a current case management staff and is starting to see positive outcomes in hospital and crisis provider relationships. But the current model is not sustainable without a dedicated FTE in this role, as we are reducing our internal case management capacity further to manage this work.

2. **Improve timeliness of MnCHOICES initial assessments.**

   Discussion Point Short Description: CLS continues to experience backlogs for intake inquiries and initial assessment scheduling. Requesting addition of 4FTE total: three MnCHOICES assessors and one eligibility supervisor.

   Strategic Plan Goal: A Great Place to Live

   2023 Performance and Outcomes
   The current backlog for intake inquiries and initial assessments results from a variety of factors, including increasing complexities of requests, Medical Assistance (MA) and State Medical Review Team (SMRT) eligibility requirements, increasing demand for "urgent" assessments, utilization of initial eligibility staff to support growing reassessment demand and intake processes. These pressures have resulted in Dakota County not meeting statutory requirements to provide a MnCHOICES assessment within 20 days of referral completion. Individuals under 65 seeking PCA, Rule 185 eligibility and waiver programs are currently scheduled for assessments 3 months from the date of their referral completion.

   Additionally, the majority of MnCHOICES re-assessors are supervised by 2 supervisors who have teams of 15 staff each. Nine other re-assessors are assigned to supervisors of other units managing already large bodies of work, such as non-waiver case management or intake. These varied assignments limit current supervisors' capacity to support their primary teams who are also experiencing a heavy influx of work which is anticipated to increase due to recent legislative changes related to access and eligibility.

   2024 Significant Plans/Issues

Hiring three more MnCHOICES Assessors will provide additional capacity to improve timelines and customer service, while allowing the county to meet the 20-day statutory requirements. These additional staff are not expected to fully eliminate the present backlog. We have continued to take an incremental approach to MnCHOICES staffing additions, while also evaluating all process improvement opportunities. For example, the state of Minnesota has been working for years to update the MnCHOICES tool to reduce administrative steps and make the process more efficient and less time consuming. A revised version of MnCHOICES is expected later in 2023 (after multiple years of delay), though it is yet unclear whether the revised tool will result in time savings for MnCHOICES assessors.

An additional supervisor will allow our MnCHOICES teams to be aligned with their specific bodies of work, decreasing their span of control, and resulting in each supervisor having 13 staff (compared to average of 15 today). This will allow increased attention to supporting staff needs, improving processes for greater efficiencies, and informing how to better serve external and internal customers. The majority of CLS Case Management is provided by the CCM agencies who continue to experience high staffing turnover. The MnCHOICES Reassessor role provides a much-needed internal connection to individuals and their family allowing CLS to conduct customer quality and satisfaction surveys. The additional supervisor will provide levels of continuity and capacity during the annual eligibility process for the individual served as they navigate various programs.

3. **Implement recommendations resulting from the Provider Shortage Workgroup.**

    Discussion Point Short Description: Based on workgroup recommendations, Social Services is requesting the addition of two coordinators (1.8FTE) and $825,000 in budget ($775,000 to fund one-time or pilot expenses) to implement the workgroup's recommendations.

    Strategic Plan Goal: A Great Place to Live

    2023 Performance and Outcomes
    Disability services is experiencing a provider and staffing shortage which impacts service delivery and options. This results in significant challenges for people with disabilities and their families. The Dakota County Board commissioned a workgroup to discuss and identify solutions. Members of the group looked at the current crisis and made recommendations to address challenges in the short-term as well as innovative approaches to improve the network of community supports for people with disabilities in the long-term.

    2024 Significant Plans/Issues
    The recommendations of Dakota County's Workforce and Provider Shortage Workgroup are broken down into four primary themes that represent strategies for improving access to services and supports for people with disabilities at the local level. The four themes or strategies are:

    1. Recruiting and Retaining Direct Support Professionals (DSP), so more staff are available to provide support
    2. Maximizing Self-Direction and Program Flexibility, so people have more options for how they use support dollars
    3. Increasing Assistive Technology & Remote Support, to give people another option for support
    4. Promoting Inclusive Communities, so people with disabilities have opportunities to participate in all aspects of community living

    Each strategy includes specific recommendations, with a total of 13 recommendations overall. Several of the recommendations can be accomplished with current county staff, budgets, and/or partnerships. Others will require new resources to implement, which are summarized below.

<u>New Staff Positions</u>: 1.8FTE total

The following recommendations can be supported by a combined 1FTE:

- Pilot a certification program with local colleges to create career entry/ladders for Personal Care Assistants (PCA).
- Provide and/or support training, learning, and mentorship opportunities for direct support professionals to increase retention.
- Support information sharing (tips/tricks) for people using self-directed programs by creating forums and free (to families) consultation opportunities where people can get technical assistance.

The following recommendation can be supported with a 0.8FTE: Pilot program to provide training, technical assistance, and/or micro-grants to businesses, recreational programs, faith communities and other "mainstream organizations" to promote inclusion of people with disabilities.

<u>New Budget</u>: $825,000 ($775,000 in one-time or pilot money)

- Provide and/or support training, learning, and mentorship opportunities for direct support professionals to increase retention: estimated to require $50,000 training budget (annual)
- Develop an online application that uses a "gig economy" approach where people can request assistance with specific activities "on demand": estimated to cost $500,000 (one-time)
- Pilot program to provide training, technical assistance, and/or micro-grants to businesses, recreational programs, faith communities and other "mainstream organizations" to promote inclusion of people with disabilities: estimated to require $275,000 in budget (2-year pilot), in addition to previously mentioned 0.8FTE staff to coordinate.

4. **Meet health needs of people in the jail, address risks associated with Substance Use Disorder (SUD) and reduce recidivism.**

Discussion Point Short Description: The opioid epidemic disproportionality impacts people who are justice system involved, including those in the jail. To meet demand for these services, Social Services is requesting the addition of 3FTE: one coordinator and two social workers.

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes
The opioid epidemic disproportionality impacts people who are justice system involved, including those in the jail. To meet health needs of people in the jail, address risks associated with SUD, and reduce recidivism, Social Services, the Sherriff's Office, and the jail's medical provider (ACH) have partnered to implement a Medications for Opioid Use Disorders (MOUD) protocol. Social Services also has social workers who co-locate at the jail for purposes of assisting those who are incarcerated with SUD treatment coordination.

The demand for MOUD and SUD services has increased:

- The Chemical Health team received 185 MOUD referrals between March of 2022 and June of 2023. Of the 185 individuals referred for assessment and treatment coordination services, 55 clients were not seen prior to release due to lack of Social Services staffing capacity. Additional staffing would allow our team to serve all individuals receiving suboxone (that are open/willing), including those not interested in treatment but who would like to continue MOUD in the community. According to the jail medical provider's data, needs for opioid-related detox

services have increased significantly in 2023. From January to July 2023, there were 270 incidents of need for opioid-related detox services.

2024 Significant Plans/Issues

The request for a coordinator and 2 chemical health (CH) social workers would allow us to meet the need for MOUD referrals, SUD treatment coordination, and provide resource information for people leaving the jail who have identified opioid use as an issue.

Specific functions of the 1FTE MOUD program coordinator:
- Take lead on referrals from jail medical provider
- Assign assessment and treatment coordination
- Complete overflow MOUD assessments/coverage as needed
- Schedule staff training on best practices
- Maintain data for evidence-based practice per federal best practice guidelines, using a Data Collection and Measurement Tool for Correctional MOUD Programs.
- Complete follow up/questionnaire with program participants.

Specific functions of the 2FTE CH social workers: Social workers co-located in the jail to support assessment, treatment & care coordination, and release planning. MOUD numbers are currently high (see above) and increasing by 2 SW FTE would allow us to serve approx. 500-600 additional people per year (250-300 cases per SW FTE), which correlates with the volume of opioid-related detox referrals so far in 2023

5. **Continue expansion of crisis services continuum to meet community needs.**

   Discussion Point Short Description: Continue crisis services continuum expansion activities including in the areas of phone and mobile crisis response, crisis follow-up and stabilization/embedded social worker model, and Crisis and Recovery Center development.

   Strategic Plan Goal: A Great Place to Live

   2023 Performance and Outcomes
   Continuing activities described under "Update on 2022 Approved Budget Requests' section. In addition to previous updates, the team is developing processes for tracking and reporting program outcomes more consistently. As part of this effort, the team is partnering with IT to research and implement technology solutions to improve data collection and reporting capacity.

   2024 Significant Plans/Issues
   Dakota County has made significant progress in expanding the crisis services continuum to address high community needs and improve public service response. With the support of the Board, Dakota County is seen as a leader statewide (and nationally) in this work. Priority activities/plans for 2024 include the following:

   Phone and Mobile Crisis Response:
   - Continue hiring, onboarding and team building to achieve full staffing complement
   - Continue partnership with Dakota 911 for transfer of certain 911 calls to the Crisis Response Unit.
   - Continue co-location of mobile crisis social workers in police departments for purposes of collaboration and timely mobile response.

   Crisis Follow-up/Embedded Social Worker Model

- Continue hiring, onboarding and team building to achieve full staffing complement, social worker assignments in participating police departments, and high levels of resident engagement through crisis follow-up, stabilization, and service coordination.

Crisis and Recovery Center:
- Building construction.
- Service planning.
- Community engagement.
- Building/services open and operational by January 1, 2025.

Technology, Outcome and Data Tracking
- Project with IT to implement Electronic Health Record for crisis continuum to achieve increased staff efficiency, better client experience, streamlined time reporting and billing, and improved data collection and reporting capacity. See Project Charter for details on business case, objectives, deliverable, activities, and timeline. ⊞ EHR Implementation Project Charter I.docx
- Refine data and outcome reporting process.

Funding:
- Receive state reimbursement for Crisis and Recovery Center building costs.
- Successfully claim funds awarded in 2023/2024 DHS funding cycle.
- Apply for DHS grant dollars for 2025/2026 grant cycle. Anticipate a new funding formula and legislative appropriations will results in and increased dollars available for Dakota County services in 2025/2026.
- Purchase and implement a new EHR in 2024. Recommend a BIP request for start-up cost in 2024 and will include on-going costs in the 2025 budget.

6. **Increase capacity in Truancy unit to meet referral demand from schools.**

Discussion Point Short Description: Following the end of the COVID-19 public health emergency, many youth and families struggle to return to in-person/in-building learning. Social Services is requesting the addition of 1.5FTE to serve increasing referrals for Truancy program.

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes
- More youth are being referred for Truancy services than in the past (approximately 22% increase from pre-pandemic levels)
- Youth are staying open to Truancy services longer (114 youth referred during the 2022-2023 school year will remain open and receive services during the 2023-2024 school year, compared to 93 youth in the previous school year)
- Truancy caseloads already exceed recommended levels (current caseloads are 21 – 25 per worker, compared to national recommended standard of 18).
- Youth are waiting longer for case assignment (average of 90 days, with a waitlist of 42 at end of school year) which means they are not receiving necessary services to address barriers to school attendance including unmet mental health needs, unmet chemical health needs, and housing instability.
- Referring school staff and administrators are expressing deep concerns about the waiting list for case assignment.
- Youth are being dropped from school enrollment.

2024 Significant Plans/Issues
Given the volume of increasing volume of referrals and intensity/frequency of challenges presented by youth and families referred to Truancy, Social Services is requesting the addition of 1.5FTE to serve these youth. If approved, Social Services would hire two part-time social workers (0.75FTE each) that would work during the school year only to help with peak demand times. Dakota County could serve approximately 40 additional youth with the added capacity, with the goal of eliminating or greatly reducing the current waitlist for services.

7. **Create internal mental health therapist positions to serve children and families.**

   Discussion Point Short Description: There is a shortage of therapists available to provide mental health support to children and families. In-home mental health services are integral to the success of children and families and play an important role in preventing future crises. Social Services is requesting the addition of 2FTE to provide intensive in-home therapy services for youth and their families.

   Strategic Plan Goal: A Great Place to Live

   2023 Performance and Outcomes
   Per the U.S. Surgeon General's 2021 Advisory:
   - 1 in 3 high school students and 50% of female students reported persistent feelings of sadness or hopelessness
   - Mental health challenges were the leading cause of disability and poor life outcomes in young people
   - Youth psychiatric visits to emergency departments for depression, anxiety, and behavioral challenges have increased by 28%
   - Suicide rates among youth ages 10 – 24 in the US have increased by 57%

   Reduction in the availability and access to children's mental health services:
   - The COVID-19 contributed to a significant reduction in the number of mental health professionals and practitioners working in the mental health field
   - Insurance reimbursement for mental health services has not kept pace with the cost of delivering these services resulting in provider agencies reducing or eliminating mental health services for youth and their families
   - Community agencies have been unable to hire and retain staff and this is particularly true for intensive in-home services due to frequent evening and weekend work hours, intensity of youth and family issues, and lack of insurance reimbursement for some required components of service delivery (travel time, mileage, supervision, paperwork, training, etc.).

   Increase in demand for the most intensive and expensive mental health services for youth and families that require the youth be placed out of their home and community. In Dakota County:

2020:	9 youth were placed in Residential Treatment facilities
2021:	17 youth were placed in Residential Treatment facilities
2022:	18 youth were placed in Residential Treatment facilities
2023:	As of June, 15 youth have already been placed in Residential Treatment Facilities

   Per diems for Residential Treatment facilities are often $500 - $1,000 per day

CIBS is a proven model of service effectiveness (Wilder Foundation, NACO Award in 2016, and Dakota County data outcomes analyzed annually) and has expanded in several areas of Minnesota (see previous section on CIBS program outcomes for more details). CIBS has been provided to Dakota County residents for over 20 years by contracted professionals/agencies who can no longer hire and retain staff to provide this service. Dakota County's access to therapists has gone from 20+ therapists in 2019 to 4 part time therapists in 2023.

Over the past 4 years Children and Family Services has issued multiple contract solicitations to attract new providers for this service. Children's Mental Health Supervisors have contacted community providers directly to provide information about the services and to seek additional interest in providing these services and learn about ways the county could incentivize providers.

Over the past 2 years, Children and Family Services has worked with the five remaining providers offering these services in Dakota County to address issues related to difficulty hiring and retaining therapists. This had included:

- Offering financial support for hiring and retention bonuses
- Providing training at no cost to the agency or funding the training costs
- Providing case consultation and monitoring at no cost to the agencies.
- Providing one-time agency financial support of up $20,000 per agency (using Community Services BIP funds)
- Providing significant rate increases in the current contracts for the agencies providing the services.
- Restructuring current contracts to pay for services that are not reimbursed by insurance of Medical Assistance, including travel, training, consultation, paperwork, treatment team meetings, and school meetings.

None of the above efforts have resulted in additional service capacity and providers continue to struggle with hiring and retention of therapists given an extremely competitive job market.

2024 Significant Plans/Issues
Social Services is requesting the addition of 2FTE mental health professionals to provide needed intensive in-home therapy services for youth and their families. These therapists would initially focus on serving youth in the Systemic Family Therapy (SFT)/Collaborative Intensive Bridging Services (CIBS) model, and we would then evaluate capacity to expand to additional families, youth, and children.

 While challenges contracting for therapeutic services are not unique to Dakota County, counties that have previously taken the approach of hiring therapists directly have provided positive feedback about their experience and stabilizing access to services (ex: Scott County, Carver County, Hennepin County, etc.).

8. **Increase relative foster care placements, specifically for African American or African Descendants of Slaves (ADOS) children.**

Discussion Point Short Description: Children who are African Descendants of Slaves (ADOS) benefit from having caregivers who share their background, which can lessen the traumatic experience of being removed from their home. Social Services is requesting to add 1FTE relative search social worker for out-of-home placement with a specific focus on ADOS families.

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

There is a severe lack of foster care providers available especially for children who identify as African Descendants of Slaves (ADOS). A relative or kin provider who understands the child's cultural and racial background greatly benefits ADOS children.

Encouraging kinship care is beneficial to both the child and kinship foster caregivers. Research shows that children in foster care who are placed with relatives and kin experience less trauma, higher placement stability, and improved behavioral outcomes compared to children in foster care who are living with non-kin, in addition to maintaining familial and cultural bonds. For youth in foster care, having a strong cultural identity can lead to greater self-esteem, higher education levels, improved coping abilities, and decreased levels of loneliness and depression. According to county data, Black and African American children in Dakota County are on average 3.4 times more likely to experience out-of-home placement than white children. Unfortunately, Social Services currently has very limited capacity to search for relative caregivers when children need to be removed from their homes and have not placed enough emphasis on recruiting ADOS family caregivers specifically.

According to Minnesota's child welfare data dashboard, the state average for time spent in relative/kin care for children in foster care is 62%. Dakota County has averaged only 54% over the past two years, which demonstrates the need to focus more on relative search in general. There are also new state mandates that require any child in voluntary placement, including for treatment, to have a relative search completed. We currently do not have capacity to complete the new requirements with the limited staffing in Relative Search.

Below is data from the DHS Child Welfare Data Dashboard (2022) which compares Dakota County to peer counties for the percentage of days spent with a relative of all day's children spent in family foster care settings:

- Minnesota (statewide average): 61.9%
- Dakota County: 55.2%
- Anoka County: 60.7%
- Carver County: 72.9%
- Hennepin County: 71.2%
- Ramsey County: 66.8%
- Scott County: 70.9%
- Washington County: 66.1%
- Olmsted County: 63.6%

2024 Significant Plans/Issues

It is important for all families that Dakota County increase our capacity to find relative caregivers. But it is especially important for ADOS families that are disproportionately represented in the foster care system in Dakota County and across the state. Given that, Social Services requests the addition of 1FTE social worker for relative search, with a particular focus on ADOS families.

9. **Increase child foster care licensing and adoption/guardianship capacity.**

Discussion Point Short Description: The demand for new licensing requests is growing and adoption/guardianship cases are becoming more complex. Requesting the addition of 3.5FTE: two social workers, one supervisor, and 0.5FTE senior program associate.

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

The Foster Care/Adoption Unit includes three complementary program areas (foster care licensing, adoption/guardianship, and extended foster care). Each of these areas shares some overlap, and each of them is overextended and not able to provide timely services. In recent months, this unit has expanded duties to provide some relief to the overburdened ongoing child protection case management units, including foster care licensors taking over supervision of children who are placed in relative homes in Dakota County by other states. This requires monthly home visits, referrals to appropriate services, opening medical assistance on their behalf, documenting, reporting back to their home state, and managing crises.

The unit currently consists of 11 social workers (10FTE) and below are some highlights of the team's 2022/2023 work and pressures:

- In 2022, 17 foster families were newly licensed, and another 64 needed ongoing licensing support.
- In 2022, there were 96 new licensing requests for relative caregivers. For both relative and traditional foster homes, the goal is to complete licensing within 120 days. Counties cannot receive Title IV-E reimbursement until the license is complete. In 2022, just 54.3% of homes were licensed within 120 days, resulting in lost opportunities for federal reimbursement.
- The adoption/guardianship social workers each maintain a caseload of 13-18 children who are state wards. These children are awaiting adoptive placements to be finalized or may be in a corporate foster care setting. It is required that each child be seen face-to-face at least monthly, as well as have 90-day court reviews and required state placement plans maintained. Many of these children present with complex emotions and behaviors, resulting in frequently disrupted placements. When this happens, it takes countless hours of staff time to stabilize children, identify a new placement, transport the child and their belongings, update written plans, communicate with the support team, notify court, enroll in new schools, etc.
- The Extended Foster Care program (one part-time social worker) provides case management and independent living skills support to youth ages 18-21 who meet criteria and wish to participate. In addition to maintaining a caseload of 9-10, this position also takes the lead in liaising with DHS to ensure Children and Family Services staff are aware of opportunities and mandates that apply to youth in care.

2024 Significant Plans/Issues
Adding 2FTE positions for foster care licensing and 1FTE adoption/guardianship social worker would allow for more timely processing of foster care licensing and adoption requests, thereby shortening children's time in the legal limbo of foster care. Licenses would be approved more-timely leading to the likelihood of permanency sooner for children, which is not only beneficial for children but saves county budget because once permanency is achieved the county's financial burden is significantly reduced. The recommended state standard for adoption/guardianship caseloads is 13 per worker. Adding an additional FTE to our adoption/guardianship area will bring caseloads down from 16 to 13.

For child foster care licensing, Dakota County's current average caseload per licensor is 40 – 45. While there is no statewide standard for child foster care licensing caseloads, Dakota County's caseloads are higher than nearly all our peer counties:

Foster care licensing caseloads among peer counties:

- Dakota County: 40-45 (mixed caseload)
- Olmsted County: 35 (traditional), 25 (relative)
- Carver County: 30 (mixed caseload*)
- Wright County: 25 (traditional), 16 (relative)
- Sherburne County: 35 (traditional), 20 (relative)

- Scott County: 40 (mixed)
- Nicollet County: 20 (mixed)
- Washington County: 35 (mixed)
- Hennepin County: 30 (mixed)
- Ramsey County: 30 (mixed)

*Some counties have combined licensing types (relative and traditional) on the same licensor's caseload.

Dakota County Children and Family Services has identified the need to provide much more support to foster families, including participating in recruitment efforts to grow the number of foster families in Dakota County. Adding 1FTE foster care workers would bring licensing caseloads from over 40 to mid 30 (more in-line with other counties) – allowing licensors more time to support current foster families and help with recruiting more.

With these added positions, the unit would grow to 13 staff (12FTE), much higher than what is manageable or recommended for child welfare staff to supervisor ratios (1:5). Adding 1FTE Licensing Supervisor and splitting the unit into separate Foster Care and Guardianship Units would allow a 1:7 staff to supervisor ratio and would support more efficient and effective services to children, whether as temporary foster stays or getting into a permanent legal status, i.e., adoption.

10. **Reduce caseload size and accommodate change in variance request policy for Family Child Care Licensing (FCCL).**

    Discussion Point Short Description: Current caseload sizes exceed DHS' recommendations. Requesting the addition of 0.5FTE social worker to create more manageable caseloads and accommodate new work.

    Strategic Plan Goal: A Great Place to Live

    2023 Performance and Outcomes
    The FCCL Team works with 427 currently licensed family childcare providers. The licensing social workers complete initial licensing as well as annual relicensing inspections for providers. They also conduct provider introduction and orientations, complete background studies for all license holders, provide consultation and technical assistance, respond to provider issues, conduct investigations, develop correction orders and other licensing action recommendations, inspect illegal and legal non licensed provider, partner with law enforcement and child protection services, and testify at court hearings.

    The FCCL Team currently maintains average caseloads of 84 per social worker. DHS recommends caseloads in the range of 70 – 75 per licensor.

    2024 Significant Plans/Issues
    Social Services is requesting an additional 0.5FTE for the FCCL unit. This addition will support reducing caseloads to align with DHS standards. In addition, this will allow FCCL to support recruitment activities for new childcare providers and implement of an expanded variance policy, which requires additional oversight and monitoring. An expanded variance policy will allow established childcare providers in good standing to request flexibility in the ages of children in care. These requests will be granted for a short period of time and with a high degree of oversight. This will allow providers the flexibility to serve new siblings within a family, which they have previously had to deny, and result in increased childcare access for Dakota County families.

11. **Increase Adult Foster Care (AFC) Licensing capacity.**

Discussion Point Short Description: The AFC unit has been carrying higher caseloads than is manageable or recommended by state standards. Requesting addition of a part-time social worker (0.5FTE) to bring caseloads within recommended standards.

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

The Dakota County Adult Foster Care Licensing (AFC) Team works with licensed adult foster care providers and those seeking new licenses. The licensing social workers complete initial licensing as well as annual relicensing inspections for providers. They also conduct provider introductions and orientations, complete background studies for all license holders, provide consultation and technical assistance, respond to provider issues, conduct investigations, develop correction orders and other licensing action recommendations, inspect non-licensed providers, partner with law enforcement, child protection and other Dakota County social workers, and testify at court hearings as needed.

Current caseloads average 94 per licensor, which far exceeds the DHS recommendation of 70-75 cases per licensor. With case load sizes at 20-25 more than recommended, current staff do not have the flexibility needed to respond to complex investigations, new providers, and changes to DHS policy.

2024 Significant Plans/Issues

Social Services is requesting an additional 0.5 FTE for this team to ensure caseloads are reasonable and within state guidelines. Adding this part-time position will result in reduced case load sizes from an average of 94 (current) to DHS recommended caseloads of 70-75 per licensor. In addition, this added capacity will allow AFC licensing to continue responding to the influx of new providers, changes to DHS policy, and an increased number of investigations.

12. **Increase quality assurance for Social Services Information System (SSIS) documentation.**

Discussion Point Short Description: Social Services lacks adequate internal controls to ensure accurate documentation, billing, and reporting for SSIS related tasks. Requesting the addition of 1FTE senior program analyst to support the Social Services Information System (SSIS).

Strategic Plan Goal: Excellence in Public Service

2023 Performance and Outcomes

Social Services currently has one Sr. Program Analyst/Social Services Information System (SSIS) Coordinator providing oversight for 998 SSIS users (county and contracted staff), the SSIS help desk for those users, 315 Social Services Time Study (SSTS) participants (enrollment, updates and required random moments responses), 282 time-and-activity users, and related program requirements/reporting for over 25,000 community members and more than 30,000 cases annually. This one position (1.0FTE) also responds to most data requests for Program Service Inventory (PSI) data, budget reporting data, targeted audience reports as well as outcome measurement data. In addition to all these report requests, this position is also responsible for maintenance of the nearly 300 reports that Social Services leadership and staff rely on to properly manage their work, teams, program deadlines, data compliance and fiscal reporting requirements.

In 2022, proper maintenance, training, and oversight for the SSTS participants accounted for $1,135,585 in annual revenue, and time-and-activity users generated $5,871,524.11 in annual revenue. Many of our funding allocations are also tied to brass codes that are reported quarterly and require accurate data monitoring in SSIS. The increase in billable service programs in recent years (i.e., CW-TCM truancy, crisis response, crisis stabilization, housing stability services, etc.), as well as new compliance requirements

(i.e., ICWA/MIFPA, QRTP, MAPCY's, AFCARS, MNTYD, SEY/STY), has put considerable strain on the one Sr. Program Analyst/SSIS Coordinator.

2024 Significant Plans/Issues
The addition of a second Sr. Program Analyst/SSIS Coordinator will allow for specialization within the long list of duties and responsibilities previously mentioned, as well as crucial cross training to ensure some redundancy in these critical oversight functions. With added capacity, we anticipate an increase in error report tracking, auditing, formal trainings, and training documents for new and current staff. The current number of new employees and turnover has left us vulnerable to missed time-and-activity reporting or worse yet, errors that result in lost revenue or a potential Center for Medicare and Medicaid Services (CMS) audit failure. An audit failure could result in significant penalties, corrective actions, and a potential significant revenue return. Additionally, with the approved long-term use of Interactive Video (ITV) services, there are new documentation requirements that must be monitored. Another upcoming change we must plan for is state implementation of case management redesign anticipated to begin in 2025-2026. The current Sr. Program Analyst/SSIS Coordinator is projected to need to focus on transition planning, training, communication, and revenue tracking under this state mandated change. It will increase the complexity of reporting (15-minute units vs monthly billing 'hit') for all billable targeted case management services. The addition of the new role will improve accuracy and timely SSIS documentation, and therefore, optimize revenues (see Form 6 for estimates of increased revenue).

13. **Leverage new state housing aid to fund critical services across the housing continuum**

Discussion Point Short Description: Dakota County has multiple needs across the housing continuum due to the sunsetting of federal COVID-19 funding and continued high levels of community needs. The following requests align with the Housing Business Plan 2.0 recommendations for activities under three main service areas: Prevention, Shelter, and Housing Stability.

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes
The state legislature passed two new housing aid allocations during the 2023 session. These include a Local Affordable Housing Aid program via a metro-wide sales tax, and a State Housing Aid program via a statewide allocation. Funds to counties will be determined by a distribution calculation from the MN Department of Revenue. Eligible activities include emergency rental assistance, financial support to housing providers that affordable and supportive housing, and activities that provide affordable homeownership and rental housing.

NOTE: The following 2024 plans and accompanying Form 6s represent preliminary recommendations for leveraging new housing aid. If supported by the county manager, additional details can be developed and presented for consideration.

2024 Significant Plans/Issues
All one-time pandemic-era funding has ended or will be sunsetting by the end of 2023. This includes Emergency Rental Assistance (for rental assistance and Housing Clinic activities) and Emergency Solutions Grant - COVID (for shelter). The new Affordable Housing Aid programs can help fill funding gaps in program areas below and/or can be used to pay for levy-funded activities, freeing up current levy commitments for other housing activities (such as emergency shelter).

Current Levy Funded Activities (eligible for new housing aid):

- Permanent Supportive Housing Services: $1,000,000

- Rapid Re-Housing Services: $486,000

Social Services has an approximately $1.6 million in additional levy-funded housing activities which are *not* eligible for new housing aid.

The following are recommended 2024 plans for the primary interventions along our housing services continuum:

<u>Homelessness Prevention</u>
Continue current planned prevention activities including Housing Clinic, Emergency Rental Assistance, and Flexible Prevention Services (on-site apartment services and referral-based prevention services). On initial analysis, these activities can be funded through the Local Affordable Housing Aid. There is not otherwise ongoing funding to otherwise support these activities.

<u>Emergency Shelter</u>
Continue current hotel shelter programs through 2024, including 5.5FTEs for Dakota County's hotel shelter program and contracts with community providers for shelter services. Add limited budget to expand shelter capacity temporarily during extreme weather events. Shelter programs can be funded through a combination of federal and state grants and by reallocating existing levy dedicated to other housing activities and backfilling those programs with new housing aid instead.

<u>Housing Stability</u>
Social Services recommends re-starting a Family Housing Voucher Program (formerly the Levy Rental Assistance Program) due to long waitlists for family shelter and stagnation in flow out of shelter. To support this program, Social Services recommends adding a new Housing Supervisor to supervise the Case Management Team, including 4 current social workers supporting this population and 4 new social workers to provide services to families while they are on the Family Voucher program (5FTE total). Each family will require case management services until they transition to the Housing Choice Voucher program, which will be approximately 5 years. Once this program is fully utilized, there will be 110 families on the program.

Additional Housing Stability needs which can be funded using new affordable housing aid:
- "Wrap-around" funds to pay for expenses related to housing, employment, transportation, or childcare barriers that must be resolved to achieve long-term housing stability.
- Landlord incentives for property owners and managers to encourage renting to people exiting homelessness.

14. **Discussion Point Short Description:** Cost-Effective Solutions & Process Improvements/Operational Excellence

    Strategic Plan Goal: Excellence in Public Service

    2023 Performance and Outcomes
    - Completed the Children & Family Services case file project that began in 2019. The project included removal of the rolling files, space reconstruction, and correctly transitioning paper case files into electronic records appropriately index and stored. This project required moving ~400 case files from the rolling files to banker boxes and sorting and organizing files by performing case lookups, scanning, and indexing into OnBase.

      Many of these case files were adoption records, requiring lifetime retention and preservation. Removal of the physical files allowed for wall deconstruction and the creation of 22 new

workstations. Many of these workstations serve as "drop down" spaces for hybrid workers. The conversation of paper files to electronic records also eases access and sharing of information as part of data requests, supports quality controls, and improves data security.

- Purchased and implemented the Winscribe Mobile App, a dictation application that allows users to utilize their County issued mobile device to create dictations effortlessly, send them instantaneously for transcription, and review completed documents on their mobile device.

  Installing the mobile app on county iPhones improves data security and creates process efficiency for child protection investigative social workers. Files are encrypted and upload immediately to the software housed on our county server from anywhere without having to connect to a laptop. If a phone is lost or stolen and there are any files still on the phone, IT can immediately cancel access and secure private data.

- Implemented Workview functionality of OnBase replacing manual excel spreadsheet to better track data requests. Workview supports documents and information as it transitions through our business process. Leveraging technology has created greater transparency, accessibility, consistency, and proper storage of our requests.

- Implemented AppointmentsPlus, a web-based scheduling platform used to schedule initial MnCHOICES assessments by Intake staff. Technology replaces a paper calendar that was cumbersome and difficult to data mine. The new application offers point-in-time assessor calendar availability making it easier for Intake staff to schedule MnCHOICES initial assessments quickly at time of Intake.

  AppointmentsPlus integrates with existing systems including Microsoft Office Outlook and Social Services Information System (SSIS) which is vital to ensuring accurate transferring of information as it moves through our business processes.

- Electronic Health Records: As our crisis services continuum has grown, it's highlighted the need for an electronic health record to better integrate information about services delivery with other providers and information sets. Social Services and IT are working on a project to define business needs and corresponding technology options. This project includes developing requirements based on research and solution discovery; and soliciting product demonstrations and quotes from companies best able to meet our requirements at a reasonable cost and within our technology environment. See 2023 Performance and Outcomes & 2024 Significant Plans and Issues above for more information.

2024 Budget Development

Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with landowners, communities and various organizations to install water quality practices, support soil health and restore native plant communities.   We provide technical assistance, funding and educational services. The SWCD has a large role with implementing voluntary conservation strategies identified within the Dakota County Groundwater Plan, Dakota County Agricultural Chemical Reduction Effort (ACRE) Plan, Dakota County Land Conservation Plan, Vermillion River Watershed Management Plan, North Cannon River Watershed Management Plan and the Cannon River Comprehensive Watershed Management Plan. Through joint powers agreements with cities and townships, we serve as the Administrator for three of the six watershed management organizations located within Dakota County. The SWCD is responsible for implementing two State mandates; the Minnesota Wetland Conservation Act and the Dakota County Agricultural Inspector Program as delegated via Dakota County Board resolution. We also assist in obtaining compliance with the State Buffer Law which has been incorporated into Dakota County Ordinance 50.   Funding for the SWCD's operations and programs are provided by three sources - Dakota County (45%), State of Minnesota (25%) and agreements with other local units of governments (30%). The SWCD currently employs 11-full time equivalents and our 2023 adopted budget was $1,907,479.

      I.   **Update on 2022 Approved Budget Requests**
      II.   **Update on 2023 Approved Budget Requests**
      III.   **Update on 2023 Budget Changes (other than Approved Budget Requests)**
      IV.   **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

The SWCD received $331,302 in 2022 which was a 0% increase from 2021.

Update: Grant to the SWCD

Program/Service: Leverage outside funding

How much did you do? The SWCD actively pursues opportunities to leverage federal and state grants and generates additional revenue through fee for service agreements with Dakota County and other local units of government. We partner with the USDA-Natural Resources Conservation Service to leverage federal funds for installing conservation practices. The SWCD managed 23 different grants and agreements in 2022.

How well did you do it? Approximately 55% of the SWCDs total budget in 2022 was from non-county sources.

Is anyone better off?
Dakota County Board of Commissioners and Dakota County resident's benefits from the SWCDs partnerships and ability to leverage outside resources.

Update: Grant to the SWCD

Program/Service: Conservation practices installed

How much did you do? The SWCD assisted 186 landowners and installed 92 conservation practices in 2022.

How well did you do it? The SWCD ensures practices installed meet design standards and landowners accept operation and maintenance plans when public funds are involved with project installations. We coordinate with partner organizations to prioritize projects and activities and the SWCD Board annually adopts funding policy.

Is anyone better off? Conservation practices installed in 2022 reduced 1,435 lbs. of phosphorus, 1,079 tons of sediment and 14,729 lbs. of nitrogen from reaching or lakes, streams or groundwater resources on an annual basis. One pound of phosphorous can produce 300 to 500 pounds of algae and 12-14 tons of sediment is equivalent to a large dump truck.

Update: Grant to the SWCD

Program/Service: Wetland Conservation Act

How much did you do? Processed 56 Wetland Conservation Act applications under delegated authorities from various cities and townships. Coordinated and processed the deposit of 19.88 acres of wetland bank credits.

How well did you do it? All applications were noticed and processed within statutory requirements outlined under Mn Statute 15.99. The SWCD employs staff certified as Wetland Professionals in the State of Minnesota. Required monitoring reports for Dakota County's two active wetland banks were completed. The SWCD coordinates the regulatory process required through the Minnesota Board of Water and Soil Resources and the Corps of Engineers for releasing wetland bank credits.

Is anyone better off? The cost for Dakota County to purchase an acre of wetland bank credit on the open market would be anywhere from $40,000 to $50,000. The estimated cost for Dakota County to develop an acre of wetland bank credit is $23,000. This provides a significant cost savings to Dakota County and replaces lost wetland resources locally rather than in another county or region of Minesota which is allowable under current law.

II. Update on 2023 Approved Budget Requests

The SWCD received a total of $431,302 in 2023 which included a one-time allocation increase of $100,000 from 2022.

Update: Grant to the SWCD

Program/Service: Maintain competitive employee salaries and benefits

How much did you do? Funding and staff workloads are largely based on grants and fee for service arrangements. In 2023, the County grant provided approximately 35% of the total funding needed to retain 11 full time employees.

How well did you do it? The SWCD Board actively pursued legislative initiatives to encourage a more reliable and stable source of state funding for SWCDs. The SWCD Board also adopted a resolution for seeking more legislative funding to implement the Minnesota Wetland Conservation Act.

Is anyone better off? "SWCD Aid" was approved into law during the 2023 legislative session. For the first time and starting in fiscal year 2024, the SWCD will receive local government aid directly from the Minnesota Department of Revenue. This funding will replace a local capacity grant provided to SWCDs and allocated from the Clean Water Fund every two years. A $43,000 increase each year over the next two years will be provided to the Dakota SWCD. After two years, and without legislative change, state funding under SWCD Aid will return to near current level. The Dakota SWCD Board's 2022 resolution to seek an increase to the State's Natural Resources Block Grant for implementing the Minnesota Wetland Conservation Act received legislative support. Grant funds for implementing the Minnesota Wetland Conservation Act will increase $19,000 each year over the current biennium. Without legislative change, funding will return to current level in fiscal year 2026.

Update: Grant to the SWCD

Program/Service: Restore fund balance to SWCD Board adopted policy

How much did you do? The SWCD Board adopted policy that would support a 6 to 10-month unrestricted fund balance. The SWCDs unrestricted fund balance at the end of 2022 was 5.5 months.   We continue to evaluate options that would restore our unrestricted fund balance to the SWCD Board policy minimum.

How well did you do it? The SWCD has been drawing down its fund balance since 2017. With limited staff turnover in recent years, we have experienced a $200,000 increase in payroll and benefits from 2018 to 2022 while maintaining the same number of employees. During this same 5-year period, the SWCD received a total of $17,571 in grant funds from Dakota County. This included inflationary increases of 1.5 to 2.0% in 2017 to 2020 and no changes in 2021 and 2022.

Is anyone better off? We continue to evaluate methods that leverage federal and state funds to reduce county costs. We also continue to evaluate ways in which to build and improve upon our fee for service arrangements with Physical Development Division departments and watershed management authorities.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

None currently.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Implement new 5-year joint powers agreement

Strategic Plan Goal: A healthy environment with quality natural resources

2023 Performance and Outcomes: Development of a new 5-year joint powers agreement between Dakota County and the SWCD is occurring.   It is anticipated that a new and revised JPA will be executed by the end of the calendar year. This will be the 5th generation of executing a 5-year agreement to identify methods by which the County and SWCD cooperate and coordinate activities to best utilizes public funds, resources and the technical expertise of each organization.

2024 Significant Plans/Issues: It is anticipated that the biggest fundamental change to the upcoming 5-year joint powers agreement will be how the SWCD is compensated under a fee for service arrangement. Currently, Dakota County compensates the SWCD on an hourly fee basis when services are requested and provided. Annually the level of technical service requested can fluctuate making budgets and staff workloads challenging to predict. Under the proposed 5-year joint powers agreement, a "Base Fee" approach is being considered which will provide dedicated funding annually to the SWCD. If services are requested above the "Base Fee" amount, the SWCD will bill each Physical Development Department at the SWCD Board established hourly rate. The SWCD anticipates establishing Base Fee amounts with the following Physical Development Division Departments over the next 5-years:

Environmental Resources:
- Groundwater Plan implementation
- Water Resources programs
- Technical assistance with stormwater and erosion control

Parks, Facilities and Fleet:
- Land Conservation Plan implementation
- Water monitoring
- Technical assistance with stormwater and erosion control

Transportation:
- Providing Dakota County Ag. Inspector tasks as delegated

Administration/Real Estate
- Easement monitoring

Discussion Point Short Description: Wetland Banking

Strategic Plan Goal: A healthy environment and quality natural resources

2023 Performance and Outcomes: The SWCD worked with Environmental Services to develop a tracking spreadsheet for County owned wetland bank credits. This process will track expenses associated with restoring and maintaining wetland banks and will track the availability of wetland credits. The SWCD continues to work with the U.S. Army Corps of Engineers and the Minnesota Board of Water and Soil Resources to meet performance standards of wetlands being restored and to obtain credit releases.

The Minnesota Board of Water and Soil Resources (BWSR) is currently developing a corrective action plan to address engineering issues at the Braun Wetland Bank. The Corps of Engineers has not allowed the 2nd release of wetland bank credits until a corrective action plan is developed.   BWSR serves as the lead engineer on Wetland Bank easements. We anticipate BWSR having the corrective action developed by this fall.

2024 Significant Plans/Issues: The wetland banking tracking document will be available internally for other County staff to view. The SWCD anticipates the engineering issue at the Braun Wetland Bank will be resolved in the upcoming months. The release of approximately 30 acres of wetland bank credits for Dakota County and Vermillion River Watershed Joint Powers Organization use is anticipated in 2023-2024

Discussion Point Short Description: Earned Sick and Safe Time and Paid Family and Medical Leave Law

Strategic Plan Goal: A healthy environment and quality natural resources

2023 Performance and Outcomes: During the 2023 legislative session, state law was changed to require employers to provide Earned Sick and Safe Time (ESST)

2024 Significant Plans/Issues: The SWCD anticipates working with Dakota County Employee Relations to understand this new state law and to establish appropriate employee policies as it relates to ESST.   It is unknown at this time how this may impact the SWCDs budget and available staff time in 2024 and beyond.

2024 Budget Development

Transportation Department

The mission of the Transportation Department is to "plan, construct and maintain a safe and efficient transportation system that is responsive to the needs and values of Dakota County." The Transportation Department provides safe and efficient multi-modal transportation and survey services that are responsive to the needs of Dakota County. These services include planning, design, construction, maintenance, operation, and administration of the Dakota County transportation system. The Department also coordinates with other County departments and external transportation agencies to maximize safety and efficiency of the overall transportation system.

I. Update on 2022 Approved Budget Requests

The Transportation Department did not have any requests for the 2022 Budget.

II. Update on 2023 Approved Budget Requests

Update: Survey Office Staff and Support for CIP Delivery
Two additional survey staff (Senior Survey Technicians-107) were approved in 2023 to support the Transportation CIP Delivery with right of way projects including preliminary surveys, right-of-way viewing stakes, drone surveying, right-of-way mapping, and greenway projects. These positions were hired to support two full-time survey field crews, utilize existing survey equipment, and reducing consultant contracts. The positions were funded by revenues for State Aid funding, increase of the plat fee revenue budget, and eliminating the summer survey temp budget.

In 2023, these new positions supported greenway projects (Vermillion River Regional Greenway, Big River Regional Trail, River to River Greenway, Mississippi River Greenway, CSAH 28 trail gap) and CIP delivery with right-of-way viewing stakes, drone surveying, and preliminary surveys on the following projects (05-56, 09-64,26-67, 32-92, 33-15, 46-57,47-45, 47-47, 50-32, 88-23, 98-13).

Program/Service: These positions help support CIP Program/Services. Right of Way Acquisition along with Survey Department programs including Land Surveying Services to county departments and preservation and maintenance of the Public Land Survey (PLS).

How much did you do? These positions are critical in ensuring delivery of the Transportation capital improvements projects. In 2022, 120 parcels were acquired for Transportation projects. The Survey Office supports acquisition of parcels for right of way projects, providing surveying services to other internal County projects, and preservation of the PLS.

How well did you do it? In 2022, acquired parcels necessary for keeping Transportation projects on schedule. Provided land surveying services to county departments (excluding ROW) within a 1–2-week turnaround time for immediate survey results for internal County departments projects.

Is anyone better off? In 2022, 67 % of parcels acquired by direct purchase or negotiation and not having to rely on eminent domain hearing awards. Providing surveying services internally to other County departments increases efficiencies and immediate results without relying on consultants. Preservation of the PLS maintenance cycle reduced to every 5-10 years from 15+ years.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

No changes were made to the Transportation Department's 2023 operating budget

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: 2023 Construction Project Delivery

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes:

2023 was a busy construction season with completion of 3 projects with work remaining from 2022 and constructed all but 4 of the major construction projects included in the adopted 2023 Transportation Capital Improvement Program. These projects include:

- CSAH 9 construction from Highview Avenue to Glasgow Avenue in Lakeville
- CSAH 88 reconstruction from Finch Court to the County Line in Randolph Township
- CSAH 88 reconstruction from CR 94 to TH 56 in the City of Randolph
- CSAH 91 reconstruction from 210th Avenue to TH 316 in Marshan Township
- CSAH 47 at CSAH 85 intersection improvement in Vermillion Township
- CSAH 33 at 140th Street roundabout construction in Rosemount and Apple Valley
- CSAH 86 Reconstruction; the second year of a project in Castle Rock, Waterford, Greenvale, and Eureka Townships
- CSAH 60 new road construction from CSAH 9 to Highview Avenue in Lakeville
- CSAH 50 at Flagstaff Avenue intersection improvement in Farmington
- CR 6 at CSAH 73 roundabout construction and CR 6 reconstruction from TH 3 to Waterloo Avenue and CSAH 73 reconstruction from CSAH 8 to CR 4 in West Saint Paul
- 48 lane miles of pavement preservation projects, 4.3 miles of CSAH Trail Reconstruction, and 15.5 centerline miles of bituminous crack sealing.
- The final year of 3-year construction project to expand CSAH 26/63, Eagan and Inver Grove Heights
- CSAH 31 new signal system at 179th Street
- Signal system work on CSAH 38 to upgrade signal equipment, install nine miles of fiber optic cable and connect corridor signals to County's Advanced Traffic Management System (ATMS)

In July 2023, MnDOT provided the data results from their biannual County highway systems condition rating assessment. This data set provides the County with a record of pavement condition and performance to help assess the pavement preservation investments and direct future preservation planning. An objective from the 2040 Transportation Plan is to achieve a pavement quality index rating for County roads of 75% good and 95% fair or good. The below figure shows the pavement quality index results of the County paved system from 1999 to 2023. The 2023 road data results show a rating of 78% good, 22% fair and 1% poor.

Figure: Pavement Quality Index - Ratings for County Roads
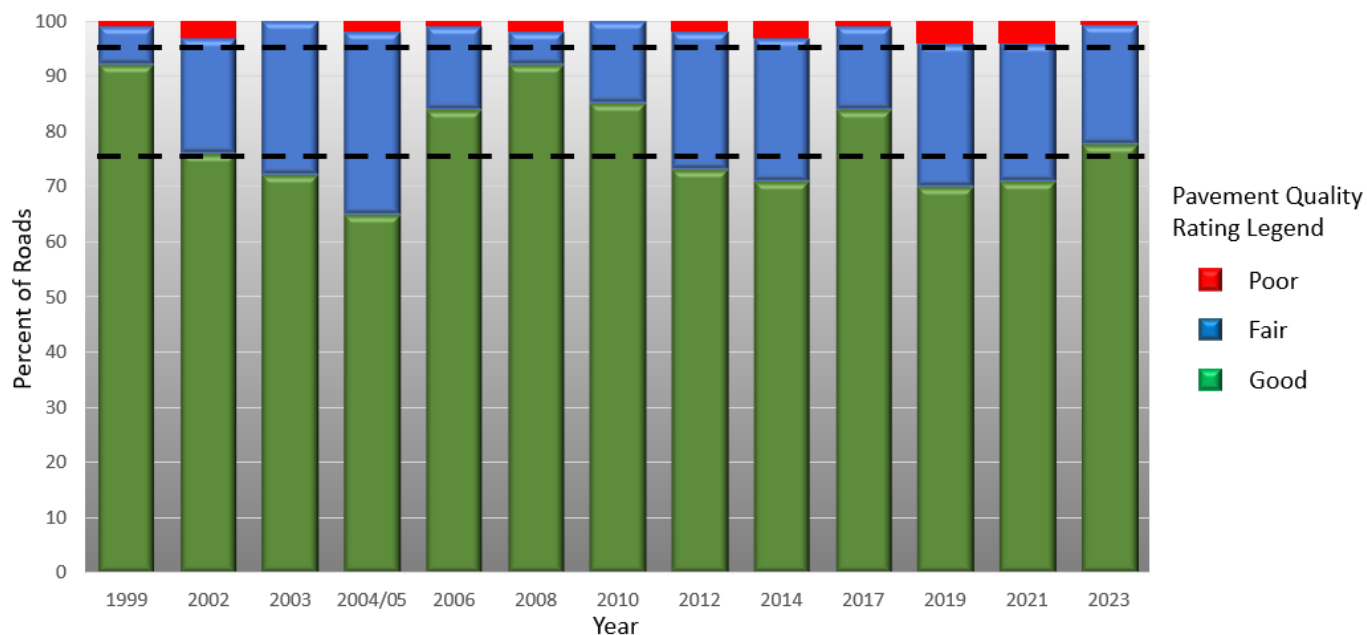
Discussion Point Short Description: System planning, project development, and operational activities

Strategic Plan Goal: A Great Place to Live.

2023 Performance and Outcomes:

Proceeded with project management, design, and right-of-way acquisition for programmed CIP projects

- Started design and/or construction for pedestrian crossing improvements resulting from the 2022 Pedestrian Crossing Safety Assessment including:
  - CSAH 56 (Concord Blvd.) in South Saint Paul and Inver Grove Heights
  - CSAH 8 (Wentworth Ave.) and Humboldt, West St. Paul
  - CSAH 31 (Pilot Knob Rd.) and Wilderness Run, Eagan
  - CSAH 43 (Lexington Ave.) and Wilderness Run, Eagan
  - CSAH 33 (Diamond Path) and 145th, Apple Valley and Rosemount
- Maintained current level of service for 42 snow and ice events with a reduction of salt use to 185 tons per event compared to 2005 levels.
- School Area Safety Assessment projects including:
  - CSAH 63 (Delaware Avenue), Two Rivers High School
- Began work on transportation studies including:
  - CSAH 26 (70th Street E) from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights
  - CSAH 26 (70th Street E) from CSAH 73 (Babcock Trail) to 1000-feet east of Cahill Avenue, Inver Grove Heights
  - CSAH 28 (80th Street) from CSAH 73 to Boyd Avenue, Inver Grove Heights
  - CSAH 32 (Cliff Road) From I-35W to River Wood Hills Drive, Burnsville
  - CSAH 50 at I-35 Interchange, Lakeville
- Advanced final design engineering on transportation projects including:
  - CSAH 26 (70th Street E) from Trunk Highway 13 to I-35E, Eagan
  - CSAH 28 at Elrene Rd; at Mike Collins Dr, Eagan
  - CSAH 42 (150th Street) from Redwood Drive to 147th Street, Apple Valley

- o CSAH 60 east of CSAH 50 to CSAH 9, Lakeville
  - o CSAH 63 from TH 62 to Marie Avenue, Mendota Heights and West St. Paul
  - o CSAH 91 from Miesville Tr to TH 61, City of Miesville and Douglas Township
  - o CSAH 32 – "New" CSAH 32 from CSAH 71 (Rich Valley Blvd) to TH 52, Inver Grove Heights
  - o Signal system replacements on CSAH 31 at Corporate Center Drive, CSAH 31 at CSAH 32, CSAH 32 at Slater
- Participated in studies on priority Trunk Highways including:
  - o I-35 corridor study, Burnsville to Lakeville
  - o TH 77 Traffic analysis, CSAH 42 to TH 62 (County-led)
- Advanced feasibility studies and preliminary engineering on County highway trail gaps including:
  - o CR 4 (Butler Avenue) in West St. Paul
  - o CSAH 73 (Babcock Trail) in Inver Grove Heights
  - o CSAH 42 from CSAH 5 to CSAH 11/Lac Lavon Drive, Burnsville
  - o CSAH 5 in Burnsville
  - o CSAH 31 (Pilot Knob Road) in Farmington
  - o CSAH 31 (Pilot Knob Road) in Eagan
  - o CSAH 43 (Lexington Avenue) in Eagan

Discussion Point Short Description: Priority CIP Project Development

Strategic Plan Goal: A Great Place To Live

2023 Performance and Outcomes:

- **CSAH 9 (Dodd Boulevard) and 179th Street in Lakeville**
  The construction of 179th Street between Hayes Avenue and CSAH 23 (Cedar Avenue) and Dodd Boulevard from 175th Street to Gerdine Street construction began in spring 2023 and is expected to be complete in the fall of 2023. CSAH 9 between Gerdine Street and CSAH 31 (Pilot Knob Road) design and right of way will be complete by fall 2023 and construction bidding will occur for construction in 2024. Dodd Boulevard will be jurisdictionally transferred to the city and 179th Street will become a County State Aid Highway.

- **CSAH 86 Reconstruction from CSAH 23 to TH 3**
  The reconstruction of CSAH 86 (280th Street) from west of CSAH 23 (Galaxie Avenue) to Trunk Highway (TH) 3 is began construction in August 2022 with Northland Grading as the prime contractor. Construction continued throughout 2023 with ongoing coordination with Union Pacific Railroad and Canadian Pacific Railroad regarding the construction of the replacement railroad bridge. Construction is expected to be complete by Fall 2024.

- **CSAH 88 Reconstruction**
  Reconstruction and modernization of 4.6 miles of CSAH 88. The reconstruction project was split into two phases with the eastern portion from Finch Court to TH 52 being constructed in 2023. The western portion from TH 56 to Finch Court is anticipated to bid late 2023 and be constructed in 2024. The final engineering and right of way acquisition phase will be complete in 2023 for the western phase. The skewed intersection at TH 56 presents a safety concern and will be corrected with a new alignment of the western portion of the project. Coordination with the township will continue throughout final design and construction with the old CSAH 88 roadway alignment being a jurisdictional transfer.

- **CSAH 6 and CSAH 73 Roundabout**
  Construction of a single lane roundabout at the intersection of CSAH 6 (Thompson Avenue) and CSAH 73 (Oakdale Avenue) in West St. Paul began in the spring of 2023 and is anticipated to be completed by Fall 2023. The project is part of a turnback agreement with the City for Thompson Avenue between TH 3 and TH 52 and includes a mill and overlay and striping to a three-lane section. Also included in the project, separate from the turnback, is a mill and overlay of Oakdale Avenue from Butler Avenue to Wentworth

Avenue. The project is being constructed with the Oakdale Avenue trail project between Wentworth Avenue to Butler Avenue that includes sidewalk along Thompson Avenue from TH 3 to TH 52.

- **CSAH 33 and 140th Street/Connemara Trail Roundabout**
  Construction of a single lane roundabout at the intersection of CSAH 33 (Diamond Path) and 140th St (Apple Valley) / Connemara Trail (Rosemount) began in the summer of 2023 and is anticipated to be completed by Fall 2023. The project will improve intersection operations, make safety improvements, and provide for increased traffic levels. Additional improvements include an overlay with turn lane improvements and pedestrian crossing enhancements on CSAH 33 from CSAH 42 (150th Street) to the roundabout, and restriping with pedestrian enhancements on 140th Street between CSAH 31 (Pilot Knob Road) and CSAH 33.

- **CSAH 60 Extension**
  Construction of a new alignment CSAH 60 (185th Street) from CSAH 9 (Dodd Blvd) to Highview Avenue in Lakeville began in the spring of 2023. A new roundabout will be constructed at the intersection of CSAH 60 and Highview Avenue, a new signal system at the intersection of CSAH 60 and CSAH 23 and pedestrian improvements throughout the new corridor. This roadway segment was identified in the Dakota County East-West Corridor Preservation Study from 2003. The City of Lakeville led the project.

2024 Significant Plans/Issues

Below is a list of key projects that are in the study or preliminary engineering phase and will result in project development in 2024:

- **I-35 Corridor Study and I-35/CSAH 50 Interchange:**
  This MnDOT led study is modeling traffic patterns, assessing congestion, and identifying safety issues to identify future safety and mobility needs on the I-35 corridor between Burnsville and Lakeville. The effort will inform MnDOT's future planned pavement and bridge projects in the corridor and guide the design of the I-35 and CSAH 50 interchange in Lakeville (to be led by Dakota County). The State Legislature approved $1.4 million in general appropriations for the Corridor Study and preliminary engineering for the I-35/CSAH 50 interchange in 2022. The 2023 Omnibus Appropriations Bill allocated $5.04 million to complete preliminary and final design for the interchange. The corridor study is estimated to be complete by September of 2023. County staff are developing a scope of work for the interchange design to be released by end of summer. The interchange scored well in the 2022/2023 state Corridors of Commerce solicitation. County staff are pursuing a federal Multimodal Project Discretionary Grant program (MPDG) application for funding of the interchange and I-35 capacity improvements.

- **TH 77 Capacity**
  MnDOT recently completed a Congestion Mitigation Study of the TH 77 corridor from 138th Street in Apple Valley to I-494 in Bloomington and Richfield. The study evaluated various options to manage congestion along the corridor and provided planning level cost estimates for implementation. A follow-up traffic analysis on the corridor was conducted to assess post-pandemic travel patterns and inform future decisions about advancing design of corridor improvements.

- **TH 55/TH 52/CSAH 42 Preliminary Engineering**
  In 2021, MnDOT led a Road Safety Audit of the TH 55 corridor between TH 52 and Hastings in response to several serious crashes along the corridor. The State Legislature approved $1 million in general appropriations to determine feasibility and develop preliminary engineering for corridor safety improvements. MnDOT is developing a scope for this project and will be requesting proposals for phase

1 of this effort, which will focus on traffic analysis. MnDOT has been limited in staff capacity to advance this effort but plans to get started in late 2023 or early 2024.

- **TH 3 Safety and Capacity Improvements Scoping and Preliminary Engineering**
  City of Eagan staff will lead an evaluation of the TH 3 corridor through Rosemount, Eagan, and Inver Grove Heights in collaboration with MnDOT, Dakota County, corridor cities and stakeholders. The study will identify safety and capacity improvements along the corridor based on results of the Regional Roadway Visioning Study. The effort is planned to begin in early-2024 utilizing funds appropriated by the state legislature in 2021.

- **CSAH 11 intersection at Burnsville Parkway in Burnsville**
  Final design engineering and right of way acquisition is currently under way for a roundabout at the intersection of County Road 11 and Burnsville Parkway to improve intersection operations, accommodate planned and programmed trails, and improve the safety at the intersection for all modes. The project received Regional Solicitation funding for fiscal year 2024. Reconstruction of County Road 11 and Burnsville Parkway in Burnsville is planned for construction in 2024.

- **CSAH 26 from TH 13 to I-35E in Eagan**
  Final design engineering and right of way acquisition is currently under way for roadway and trail design improvements along CSAH 26 (Lone Oak Road) from TH 13 to I-35E in Eagan. The project corridor from Highway 13 to CSAH 31 (Pilot Knob Road) will include a reconstruction of CSAH 26 to incorporate a shared-use trail, drainage improvements and geometric design improvements. A mid-block crossing as recommended by the School Area Safety Assessment for Pilot Knob STEM Elementary School will be incorporated as well as turn lane improvements for the school. The project corridor from CSAH 31 to I-35E will resurface and modify the roadway from four and five lanes to three lanes and replace an aging signal at Eagandale Boulevard. Construction of the CSAH 26 improvements from TH 13 to I-35E in Eagan is planned to begin in late 2024 through the 2025 season.

- **New County Road 32 (117th Street) Reconstruction in Inver Grove Heights**
  Final design engineering is currently ongoing led by Inver Grove Heights to upgrade 117th Street (Future CSAH 32) between CSAH 71 and TH 52 to a 2-lane roadway to A-Minor Arterial roadway standards. The County is leading right of way and construction for the corridor improvements with the right of way acquisition process underway. The project will improve roadway operations, provide for increased traffic levels, reduce access points, replace aged pavement and improve two at-grade rail crossings. Construction is scheduled to begin late 2024 with tree clearing and roadway construction to start in 2025.

- **CSAH 32 from I-35W to River Woods Drive**
  MnDOT is planning a resurfacing project of I-35W from Southcross Drive to CSAH 32 (Cliff Road) in 2025 and 2026. Included in MnDOT's resurfacing project will be the replacement of the I-35W bridge at CSAH 32 (Cliff Road). Through coordination with MnDOT, staff determined a study was necessary to identify the CSAH 32 future typical section under I-35W to ensure the bridge reconstruction accommodates the future needs. To do so, a preliminary engineering and public engagement effort on CSAH 32 between I-35W and River Woods Dr commenced to evaluate roadway operations with potential 4-lane to 3-lane reduction. The first priority for the study was to evaluate CSAH 32 in direct vicinity of I-35W to ensure the progress of MnDOT's project was not delayed by the study results. Recommendations for the CSAH 32 typical section to be coordinated with MnDOT are expected at the end of 2023.

- **CSAH 42 and I-35W Interchange**
  Preliminary engineering for an interchange ramp modification on southbound I-35W at CSAH 42 started in 2023 and will continue in early 2024. Final design engineering will start in 2024 with construction scheduled in 2025-2026 for the interchange ramp modification on southbound I-35W at CSAH 42 to split

the I-35W southbound exit to CSAH 42, providing a new ramp under CSAH 42 and direct access to the east side of the Burnsville Center economic redevelopment area. The new ramp will also connect directly with Buck Hill Road, eliminating the crossing movement at CSAH 42 and reducing conflict points and signal phases at the CSAH 42 intersection. MnDOT will lead the final design and construction stages in connection with the adjacent I-35W corridor reconstruction project. Dakota County, the City of Burnsville, and MnDOT will manage budgets jointly to include a $3.1 million MnDOT Transportation Economic Development (TED) grant and applicable cost shares.

- **CSAH 42 from Redwood Drive to 147th St**
  As a result of the CSAH 42 Visioning Study, a project is advancing into preliminary/final design on CSAH 42 from Redwood Drive to 147th St. The project includes signal removal at Elm Drive, replacing it with a 3/4 intersection, and signal replacements at Garden View Drive and Hayes Road. Other project elements will include trail continuity improvements along the segment, construction of ADA-compliant pedestrian crossings, a new grade separated pedestrian crossing of CSAH 42 at a location between Redwood Drive and Elm Drive, and frontage road reconstruction.

- **CSAH 46 and 85 (Goodwin Ave.) Roundabout**
  Preliminary engineering and public engagement are progressing for the design of a roundabout at the intersection of CSAH 46 and CSAH 85. This intersection was evaluated as part of the County's Rural Intersection Assessment. A roundabout was recommended in the Dakota County 2040 Transportation Plan due to the traffic volumes, crash history and types of crashes.

- **CSAH 63 (Delaware Ave) from TH 62 to Marie Avenue (School Safety)**
  The 2018 Dakota County Pedestrian & Bicycle Study and also the Dakota County School Travel Safety Assessment identified a critical gap in trail and pedestrian improvement needs along CSAH 63 (Delaware Avenue) adjacent to the Two Rivers High School Campus. The improvements will incorporate a shared-use trail along the east side of CSAH 63, a dedicated pedestrian crossing with raised island adjacent to Two Rivers High School and intersection/turn lane improvements. Final design engineering and right of way acquisition will be complete in 2023 with construction scheduled for 2024.

Discussion Point Short Description: Highway Safety

Strategic Plan Goal: A Great Place To Live

2023 Performance and Outcomes:

Safety is the top priority of all activities and projects undertaken by the Transportation Department. As part of the Board Strategic Measures, trends related to fatal and injury crashes are tracked on roads within the County. Ongoing monitoring and analysis of crash data and focused studies help determine high benefit safety projects to incorporate into the Capital Improvement Program. Highway safety is also addressed through proactive safety assessments, working with law enforcement, education and partnering with emergency services (Public Health) and Minnesota's TZD (Toward Zero Death) program to identify safety projects.
Recent and ongoing Transportation Department highway safety activities include:

- Continued implementation of recommendations from the School Area Travel Safety Assessment, including pedestrian curb extensions, lighting and speed limit in school zone assessment at two schools
- Began programming of small safety projects identified through the Pedestrian Crossing Safety Assessment to address pedestrian safety for 2023 and beyond
- Began participation in Metropolitan Council's Regional Safety Action Plan
- Monitor intersection crashes at nearly 300 County Road intersections, annually, with more detailed reviews conducted at locations identified as having a higher than expected crash index to determine beneficial safety improvements

- Careful consideration of traffic control devices, roundabouts, turn lanes, medians, access spacing, and other proven traffic management, and safety improvements based on engineering analysis
- Manage traffic signal systems along county roadways through monitoring and timing adjustments as applicable using the county's Advanced Traffic Management System to maximize safety and mobility
- Actively review development through the Plat Commission process to ensure new access and internal roadway systems are developed in a manner to maintain mobility and safety of the County system

The following graph shows fatal and severe injury trend state-wide and in Dakota County. Crashes in Dakota County are similar to the state-wide trend. An increase in fatal crashes was seen during the pandemic state-wide which continued into 2022. The current data for 2023 is trending at the same rate of fatal crashes as the 2022 crash data based on data through end of June. Transportation staff and TZD partners will continue to work together in an effort to reduce severe and fatal injury crashes in Dakota County and statewide.
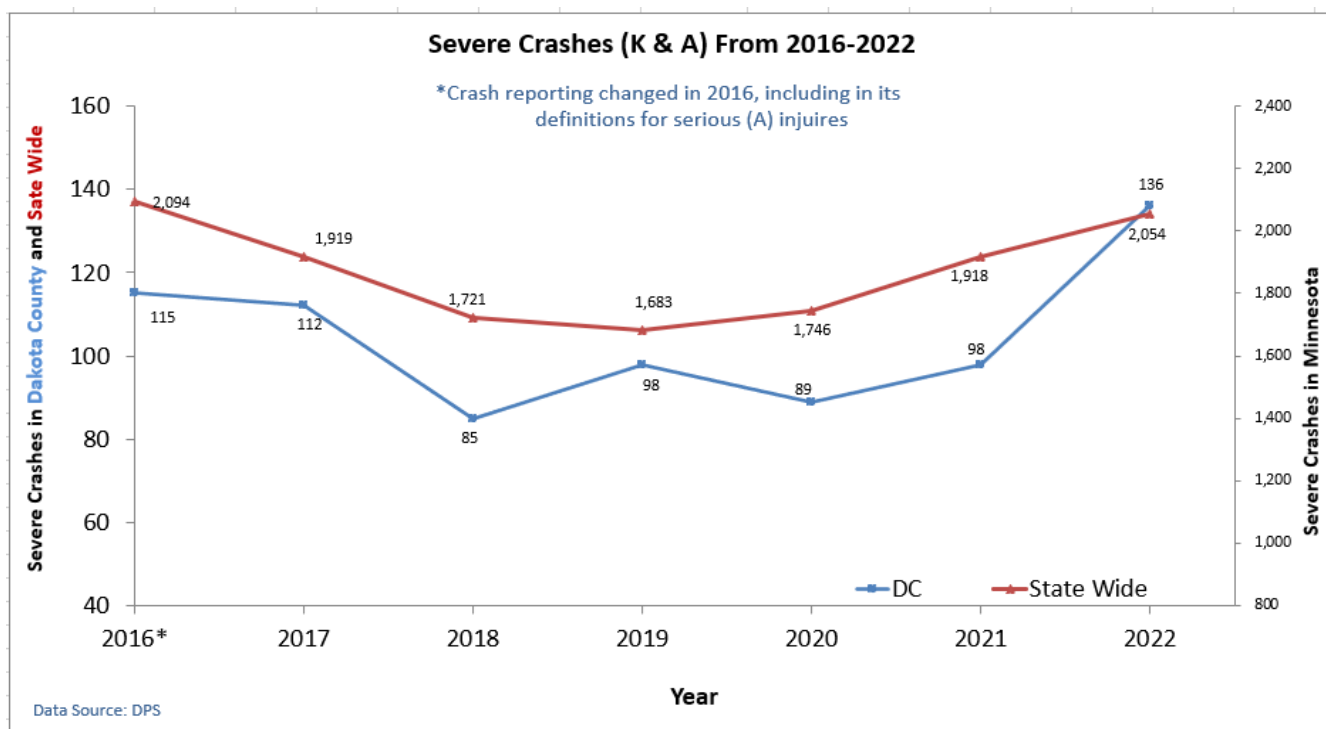
2024 Significant Plans/Issues

Transportation safety will continue to be evaluated and addressed in a similar fashion as actions noted in 2023. Specific safety-focused activities in 2024 include:

- Continued implementation of recommendations from the School Area Travel Safety Assessment including improvements to CSAH 26 (Lone Oak Road) from TH 13 to I-35E.
- Continue to implement pedestrian crossing safety projects based on assessment recommendations
- Continue to participate in Metropolitan Councils Regional Safety Action Plan
- Continue to work with our partners both within the TZD program and through projects to address safety needs system wide
- Continue to apply for funding grants as applicable to leverage funds for additional safety initiatives
- Continued implementation of 6" edge lines in the rural parts of Dakota County
- Continue to evaluate and leverage new technology to improve safety as applicable

Discussion Point Short Description: Base Level Increase for Salt Materials Budget

Strategic Plan Goal: A Great Place To Live

2023 Performance and Outcomes:

The budgeted salt purchase for 2023 was 10,000 tons for the County and another 3,000 tons for local units of government. An estimated cost of $85.62 per ton was used for the 2023 budget for a total budget amount of $856,200. Installation of a brine maker at the Empire Facility in 2021 eliminated the need for hauling brine from the City of Burnsville and the City of Eagan. The brining system also allows pretreating portions of the road system and reduces the overall amount of salt used per event. Dakota County used on average 185 tons per event during the 2022/2023 snow and ice season.

Salt Materials Per Event

Year	Tons
2013/2014	255
2014/2015	260
2015/2016	193
2016/2017	250
2017/2018	275
2018/2019	222
2019/2020	227
2020/2021	181
2021/2022	193
2022/2023	185
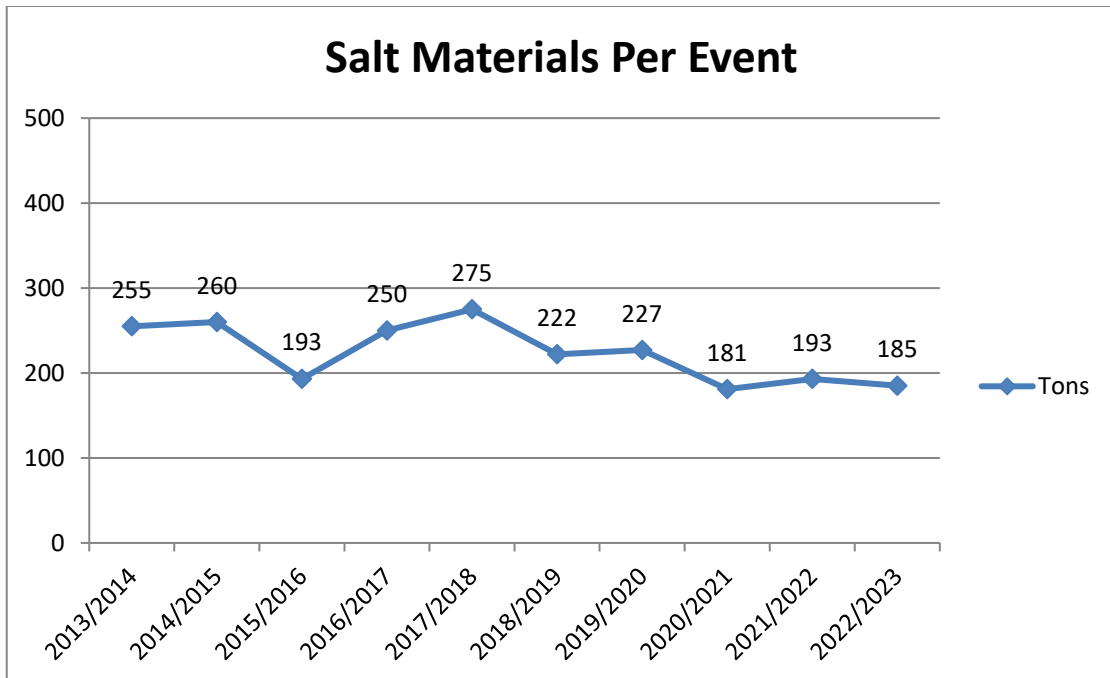
2024 Significant Plans/Issues

The proposed amount of salt to be purchased for 2024 is again at 10,000 tons for the County and another 3,000 tons for local units of government at an estimated rate of $102.00/ton through the State of Minnesota contract. 2024 pricing has increased 20% over the $85.62 per ton in 2023. The high demand in due to near record snowfalls and flat supply resulted in the increase. The proposed cost for the County is $1,020,000 and $306,000 for local units of government, for a total budget of $1,326,000 proposed for 2024. Approximately 85% of the annual salt budget for the County will be paid for with County State Aid Highway maintenance funds.

Discussion Point Short Description: Regional and Multi-Modal Projects

Strategic Plan Goal: A Great Place To Live

2023 Performance and Outcomes:

The Regional and Multi-Modal Office focuses on studies and projects that advance multi-modal transportation options in the County and coordination with regional partners including MnDOT, the Met Council and transit operators.

- **Pedestrian, Bicycle, and School Safety:**
  - CSAH 73 (Oakdale) and CR 6 (Thompson) final design of trail and sidewalk gaps in West St. Paul (under construction)

- o CSAH 73 (Babcock Trail) trail feasibility study, Inver Grove Heights
  - o CSAH 63 (Delaware) school safety improvements, Mendota Heights and West St. Paul
  - o CR 4 (Butler) trail final design, West St. Paul
  - o CSAH 56 (Concord) pedestrian crossing improvement, Inver Grove Heights and South St. Paul
  - o CSAH 42 trail gap preliminary engineering, Burnsville
  - o CSAH 5 trail gap preliminary engineering, Burnsville
  - o CSAH 31 (Pilot Knob Rd.) trail gap preliminary engineering, Farmington
  - o CSAH 31 (Pilot Knob Road) trail gap feasibility study in Eagan
  - o CSAH 43 (Lexington Avenue) trail gap feasibility study in Eagan
  - o Pedestrian crossing improvement implementation at various locations throughout the County
- **Priority Trunk Highway Projects**:
  - o Trunk Highway 77 traffic analysis, Apple Valley and Eagan
  - o I-35 Corridor Study, Burnsville and Lakeville
- **Transit and Transitways:**
  - o Orange Line Operating Agreement and final payment reconciliation
  - o Red Line pedestrian connections to Cedar Avenue
  - o G Line Arterial Bus Rapid Transit (Robert Street) corridor planning
  - o Ongoing coordination with operators
- **Regional Coordination:**
  - o Participation in Metropolitan Council committees and work groups including:
    - § 2050 Transportation Policy Plan Work Group
    - § Met Council functional classification study
    - § Bicycle and pedestrian work group
    - § Transit planning technical work group
    - § E-commerce freight study
    - § Capital Improvements Committee (facilitated by MnDOT)
- **Greenways:**
  - o Minnesota River Greenway, Fort Snelling segment
  - o North Creek Greenway, Farmington and Lakeville segment, Apple Valley ROW acquisition
  - o Mississippi River Greenway, Rosemount East

Discussion Point Short Description: Regional Railroad Authority Budget and Multi-Modal Office Expense

Strategic Plan Goal: A Great Place To Live

2024 Significant Plans/Issues:

The Dakota County Transit Office has transitioned to address not only transit and transitway projects historically funded by the Authority, but broader Regional and Multimodal transportation projects that are identified in the County's Transportation Sales and Use Tax program and Transportation CIP. To reflect the broader scope of the Regional and Multi-Modal Office, staff activities and costs are proposed to be funded proportionally based on the Office 2024 work plan among the Dakota County Regional Railroad Authority (DCRRA) budget, Sales and Use Tax CIP, Transportation CIP, Parks CIP, and Transportation operating budget.

Based on Regional and Multi-Modal Office work plans and proposed CIP's for 2024, the Regional and Multi-Modal Office operating budget is proposed at ~$421,000 and estimated to be funded as follows:

- **5% of expenses, (~$21,000) from Regional Railroad Authority fund balance**
  Transitway activities for Regional and Multi-Modal staff in 2024 include Continuation of corridor planning for G Line Arterial Bus Rapid Transit (ABRT) along the Robert Street transitway and start of project development and design coordination. Staff time for administration as well as ongoing staff coordination on existing and future transitways is included. Upcoming discussions with the Authority

about future purpose, priorities, and eligible uses of DCRRA funds will further determine how much staff time is needed to maintain DCRRA activities.

- **20% of expenses (~$84,000) from the Transportation Sales and Use Tax Fund**
These activities include Regional and Multi-Modal Office staff time spent on the development of eligible projects within the Transportation Sales and Use Tax program. With the success of securing several state appropriations for preliminary engineering studies on the Trunk Highway system, staff will be involved with several initiatives with MnDOT including I-35, TH 3, and TH 55. Coordination with transit providers on transit improvements such as bus pads along County highways is also included.

- **5% of expenses (~$21,000) from Parks CIP reimbursement to Operating**
Regional and Multi-Modal staff assist Parks and Planning staff with management of regional trail and greenway project development. In 2024 this will be focused on delivery of the Minnesota Greenway trail and bridge and potentially the North Creek Greenway of CSAH 42.

- **30% of expenses (~$126,500) from the Transportation CIP**
Regional and Multi-Modal Office staff will lead and manage projects in the Transportation CIP such as: trail gap projects along County highways, pedestrian and bicycle crossing improvement projects, and County highway projects with significant multimodal elements including lane reduction projects.

- **40% of expenses (~$168,500) from the Transportation operating budget**
These activities include general staff costs that cannot be directly charged to a CIP such as participation in local and regional planning studies and committees, and participation in research activities including the Local Road Research Board. This has increased over last year due to a restructuring that places transportation planning functions in the Regional and Multimodal Office. These additional activities include plat commission participation, environmental reviews, and the ADA transition plan update.

Discussion Point Short Summary: CIP Project Development Resources

Strategic Plan Goal: A Great Place To Live

2024 Significant Plans/Issues:

- **Project Cost Increases**
Construction project costs realized a significant increase between 2021, 2022 and 2023. Between 2021 and 2022 construction bids, staff identified a 20-30% increase in average bid prices that resulted in the need to increase 2023 budget year cost estimates in the 2023-2027 CIP. The 2022 construction bids comparison to the 2023 bids received realized a less severe increase in inflation to construction estimates but are still well above the 2021 construction season costs. Reflecting the inflationary costs in the 2024 budget season is necessary to ensure more accurate engineer's estimate and budget years. Difficulty in procurement of certain materials has posed unforeseen project costs that are challenging to account for in budgets.

  The total 2024 Transportation Budget is approximately $96.5 million.

- **Project Funding**

  The CIP planning budgets in years 2025 through 2028 range between approximately $86 to $115 million. Four large projects are programmed and include:

  - 2026 - I-35 at CSAH 50 interchange reconstruction at $45 million ($15M Fed/$15M State/$11.6M SUT/$3.4M City)

- o 2027 – CSAH 54 reconstruction (6 miles) from Hastings east city limits to CSAH 68 at $30 million ($15M Federal/$6.2M TAA/$7M SUT/$1.8M Other)
- o 2028 - CSAH 46 expansion (5 miles) from TH 3 to TH 52 at $42.8 million ($35M Fed/$7.2M SUT/$600k Local)
- o 2028 – CSAH 46 modernization from Pleasant Drive to TH 61 at $12.3 million ($7M Fed/$4.4 SUT/$950k City)

These projects are dependent on securing external funding sources along with cost participation from partnering agencies. Further utilization of Sales and Use Tax is an option to fully fund these projects if external funding is not secured.

- **Revenue Impacts and Assumptions**

The 2023 legislative session introduced new bills signed into law resulting in an increase in Transportation revenues. The new revenues and increases are summarized below:

- **New Retail Delivery Fee** of $0.50 dedicated to the Transportation Advancement Account
- **Dedication of the Auto Parts Sales Tax** on the sale and purchase of motor vehicle repair and replacement parts to transportation as follows.
  - 43.5 percent in each fiscal year to the highway user tax distribution fund which increases the County's County State Aid Highway (CASH), Flex Highway Account and Motor Lease Vehicle Sales Tax (MVLST) revenues

  - The following percentages are dedication to the transportation advancement account
    - o 3.5 percent in fiscal year 2024
    - o 4.5 percent in fiscal year 2025
    - o 5.5 percent in fiscal year 2026
    - o 7.5 percent in fiscal year 2027
    - o 14.5 percent in fiscal year 2028
    - o 21.5 percent in fiscal year 2029
    - o 28.5 percent in fiscal year 2030
    - o 36.5 percent in fiscal year 2031
    - o 44.5 percent in fiscal year 2032
    - o 56.5 percent in fiscal year 2033 and there after

- **Metro Sales Tax** is a 0.75% regional transportation sales and use tax in the metropolitan area of which 83% is dedicated to the Metropolitan Council and 17% dedicated to the metropolitan counties. A one time distribution of $20 million is dedicated to the metro Counties of which Dakota County is anticipated to received approximately $3 million.

Transportation Advancement Account

The Transportation Advancement Account (TAA) distributes 36% of the revenues to metropolitan counties and 10% to the County State Aid Highway fund.

The TAA funds are distributed to the metro counties based on the following formula:
- 50 percent of the funds proportionally based on each metropolitan county's share of population compared to the total population of all metropolitan counties
- 50 percent of the funds proportionally based on each metropolitan county's share of money needs to the total money needs of all metropolitan counties.

Metropolitan Counties must use the TAA funds in the following way:

- 41.5 percent for active transportation and transportation corridor safety studies
- 41.5 percent for:
  - Repair, preservation, and rehabilitation of transportation systems; and
  - Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet
- 17 percent for any of the following:
  - transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers
  - complete streets projects
  - projects, programs, or operations activities that meet the requirements of a mitigation action for greenhouse gas impacts

Dakota County is expected to receive the following new revenues (in millions) as prepared by the MnDOT Office of Financial Management (OFM):

Dakota County Estimated Revenues	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Metro Sales Tax		$ 9.60	$ 14.77	$ 15.24	$ 15.71
Metro 1 time funds	$ 3.11				
Delivery fee + Auto parts		$ 0.62	$ 4.20	$ 4.66	$ 5.13
Total	$ 3.11	$ 10.22	$ 18.97	$ 19.90	$ 20.84

The dedication of 41.5% of the TAA to active transportation and safety studies will provide a new revenue source to fund greenway projects in Dakota County. In the 2022, $4 million per year was dedicated to fund the Park's Department greenway projects from the Sales and Use Tax fund. In the 2024, $5 million per year from TAA is planned to be used to fund greenway projects and $4 million programmed to Parks from the SUT will be relocated back to funding Transportation projects.

State Revenues

Funding increases and decreases have also been projected by the MnDOT OFM for Dakota County's County State Aid Highway, Flex Account and the Motor Vehicle Lease Sales Tax due to new allocations of the Auto Parts Sales Tax and Transportation Advancement Account shown as follows:

Dakota County State Funding % Changes			
Year	CSAH	Flex	MVLST
2024-25	7.2%	8.2%	-0.6%
2025-26	3.8%	4.7%	1.7%
2026-27	2.5%	2.6%	1.9%

Sales and Use Tax

The Minnesota Management and Budget (MMB) Budget and Economic Forecast estimates an annual average growth of 4.3 percent for state sales tax to 2028. This growth rate has been applied to the County's Sales and Use tax to estimate revenue for the 2024-2028 CIP. The revenue for the 2024 Sales and Use tax is estimated at $23.4 million.

- **CIP Delivery Staff**

In 2024 approximately $96.5 million worth of Transportation projects will be in some phase of project development or construction. In previous years, Transportation Department staff assumed the responsibility of project management, design, and construction of Parks department regional trail projects funded with federal transportation funds. In 2024, the Parks Department will manage these greenway projects instead of Transportation due to an additional project manager. Transportation will still assume approximately a 0.5 FTE to also manage greenway projects. Construction oversight will continue to be managed by the Transportation Department. Consultants may be utilized depending on staff capacity and number of highway projects under construction in 2024.

Staff costs related to CIP project delivery for activities such as design, right-of-way acquisition, surveys and mapping, and construction administration, are paid for from various CIPs as reimbursement to the Transportation Department operating budget including Survey and Regional and Multi-Modal Office staff. Based on CIP delivery workload for delivery of projects programmed in the 2024 to 2028 CIP's, 2024 Transportation Department staff costs will be reimbursed in the following manner:

Transportation CIP - Transportation Fund:	$3,339,702
Transportation CIP - Sales and Use Tax Fund:	$1,913,824
Parks CIP:	$553,351
Regional Railroad Authority CIP:	$19,095
Total 2024 CIP reimbursement to Transportation Operating:	$5,825,972

Based on anticipated revenue estimates, staff has developed proposed Transportation and Regional Railroad Authority CIP's and evaluated resources necessary to deliver the proposed projects in the most cost-effective manner to maximize CIP revenues available for actual improvements to the County's transportation system. Staff has scheduled CIP projects and assigned existing staff to maximize CIP delivery capacity through the timing of project delivery and combining projects with similar work and locations into one contract. Staff will continue to work with the cities and Minnesota Department of Transportation (MnDOT) to seek their assistance with project development and construction administration where practical.

- **Public Engagement**

Engagement is a very important aspect of Transportation's program delivery. The approach to community engagement changed significantly in 2020 and 2021 due to COVID19. Social distancing requirements led to virtual engagement replacing in-person opportunities during that time. As COVID guidelines eased in 2021, public engagements began to include in person events along with virtual engagements that included a higher focus on online materials for the public to digest during their own time. This methodology resulted in increased engagement, more public feedback, and a higher level of awareness to the public regarding project details.

This positive increase in public engagement led staff to adopt this as common practice that will be continued in 2024 to host both in-person and virtual or online engagement to ensure we are reaching the intended audience and our projects are being developed with public feedback incorporated. Virtual engagement was proven to offer a convenient and effective process to allow for meaningful interaction with the public. In person events still offer an important way for staff to communicate with the public that remains a crucial part of public engagement efforts.

- **Sales & Use Tax CIP and Program Changes**

The Transportation Sales and Use Tax program has an estimated balance of approximately $64 million in proceeds available for projects. The 2024 to 2028 draft CIP proposes spending $88 million in Sales and Use Tax funds on eligible projects in the Transportation CIP. Priority projects including the interchange at I-35 and CSAH 50 and the CSAH 46 expansion project rely heavily on securing external federal or state funding. If outside funding sources are not realized, additional use of the Sales and Use Tax may be an option to consider.

As noted in the *Revenues and Impacts* section, the dedication of 41.5% of the TAA to active transportation and safety studies will provide a new revenue source to fund greenway projects in Dakota County. In the 2023-2027 CIP, greenway projects totaling approximately $4 million per year were programmed using Sales and Use Tax funds. For the draft 2024-2007 CIP, staff propose to transfer $5 million per year from TAA to the Parks CIP to fund greenway projects. With this change, the $4 million of Sales and Use Tax funds programmed for greenway projects in the previous CIP will be returned to the Transportation Sales and Use Tax fund.

Staff will propose modifications of the Transportation Sales and Use Tax eligible projects list in 2023 to reflect the changes due to new funding sources and updated priorities.

Discussion Point Short Description: Provide Land Surveying Services to County Departments

Strategic Plan Goal: Excellence In Public Service

2023 Significant Plans/Issues:

Survey workload: 70-75% providing surveying services to County departments.

- Transportation surveying services continues to increase
    - Road ROW mapping demands
    - Preliminary surveys for future projects during construction season
    - Parcel sketches for ROW Mapping; survey exhibits for mortgage companies
    - Field surveying requests due to workload of Transportation crews
    - Trail ROW mapping for Greenway projects

- Other Surveying Services requests
    - Include Farmland Natural, Environmental Resources, Parks, Capital Projects Management, Parcel Database Maintenance

Survey workload: 25-30% for Public Land Survey (PLS) System and Plat Reviews.

- Plat reviews estimated to be 60-70 plats in 2023
    - Estimate 20% of Plats are contiguous to County Roads with Plat Commission reviews

- Continue to restore and maintain approximately 2,200 PLS monuments
    - Update 350-400 PLS "Certificates" that meet MN Statutes
    - PLS monuments are currently on a 10-15 year maintenance cycle

10-year Survey Office Workload History
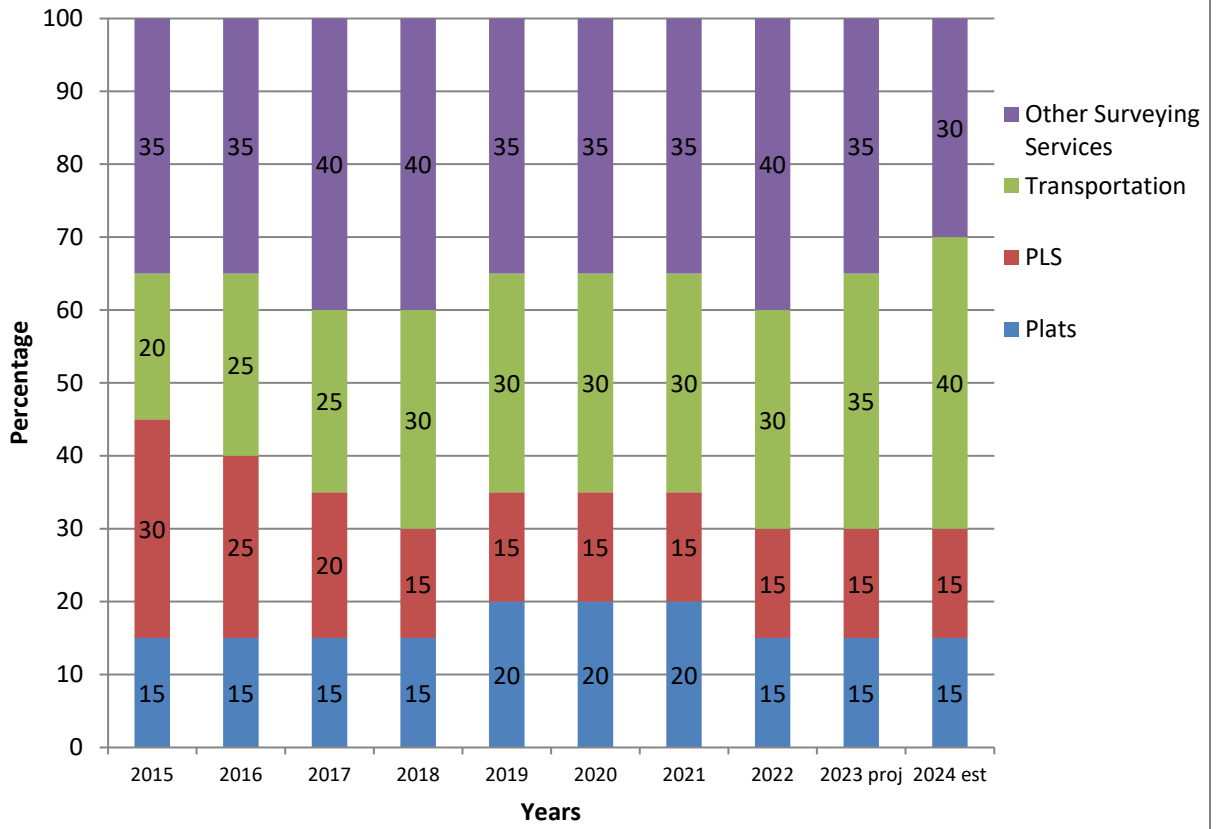
2024 Budget Development

Department Name Veterans Services

Veterans Benefits & Advocacy

- Advocates for veterans, military service members, their family members and dependents by connecting to and supporting access to veteran's benefits, programs, resources, and services
- Supports and promotes Integrated Service Delivery within the Community Service Division and with other county stakeholders by providing outreach and education on veteran's benefits and programs to and by working collaboratively with these stakeholders to serve veteran clients
- Serves as the primary community resource on veteran programs and services to external stakeholders and service providers and promotes coordinated service delivery to veteran clients
- Responds to the needs of current Active Duty, Reserve, and National Guard service members, their families, and communities by supporting their unique needs before, during, and after deployment
- Recognizes the increased diversity and complexity of veterans, military service members, their families and dependents. Through training and education, Veterans Services works diligently in recognizing these needs and supports the diversity of veterans residing in Dakota County
- Uses a military cultural competency lens to assess the unique needs of veterans, military service members, their families and dependents

Justice Involved Veterans (JIV) Program/Veterans Treatment Court

- Using a military cultural competency lens, supports veterans involved in the criminal justice system by providing support and resources to support client change and increase client access to veteran programs, resources, and services
- Provides a unique model of support to veterans in the criminal justice system to include case management and collaboration with the Department of Veterans Affairs to increase access to mental and chemical health treatment options
- Supports veterans participating in the Carver Dakota Veterans Treatment Court (CDVTC)
- Manages a Veteran Peer Mentor Program that provides support and mentoring to participants in the Carver Dakota Veterans Treatment Court (CDVTC).

Community Beyond the Yellow Ribbon (BTYR) Initiative

- As a proclaimed Beyond the Yellow Ribbon County Network, Dakota County Veterans Services mentors and supports the ten Community Beyond the Yellow Ribbon city networks within Dakota County; a unique network of community providers and volunteers providing grass-roots support and coordinated service delivery to the veteran community in Dakota County

I. **Update on 2022 Approved Budget Requests**
II. **Update on 2023 Approved Budget Requests**
III. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
IV. **2023 Performance and Outcomes & 2024 Significant Plans and Issues**

I. Update on 2022 Approved Budget Requests

Veterans Services had no approved budget requests for 2022.

II. Update on 2023 Approved Budget Requests

Veterans Services had no approved budget requests for 2023.

III. Update on 2023 Budget Changes (other than Approved Budget Requests)

Veterans Services had no budget changes for 2023.

IV. 2023 Performance and Outcomes & 2024 Significant Plans and Issues

Discussion Point Short Description: Veteran FoodRx

Strategic Plan Goal: A great place to live

2023 Performance and Outcomes

Overview: Veterans Services will partner with Public Health and Second Harvest Heartland (SHH) to bring a Food Rx model to qualified veterans aged 60+ years with a focus on Vietnam Veterans. Due to the COVID-19 pandemic, the FoodRx Program was postponed until November of 2022. Due to SHH, the program will continue to be delayed.

Strategies: Use 2022 to develop a pilot model. Timeline is based on availability of Public Health staff and vendor availability.
- Optional Chronic Disease box (if they disclose heart disease or diabetes) or "regular" food box given to veteran
- Additional options for personalized food boxes will be discussed during planning phases

Proposed Outcome Measures:
- # of veterans screened
- # of veterans provided food support
- Veteran gains better access to affordable healthy food options through these systems

2023 Significant Plans/Issues

Due to the COVID-19 pandemic, the FoodRx Program was postponed for Q4, of 2022 and now again due to issues with the vendor, Second Harvest. These issues are being worked on and Veterans Services staff and Public Health staff have begun conversations to outline a plan for implementation. There is currently no data to report.

The program again was unable to begin due to SHH, the vendor. In the meantime, veterans needing food support will be referred to county food resources, community food shelves, and Veterans Services is working with the BTYR Community Networks to continue to provide food gift cards for veterans needing food support.

Discussion Point Short Description: Trauma Informed Workplace

Strategic Plan Goal: A Great Place to Live

2023 Performance and Outcomes

Overview: Because of the nature of their service, military veterans face a particular risk of experiencing traumatic events which may lead to veterans experiencing Post-traumatic stress disorder (PTSD) and/or Military Sexual Trauma (MST). Veterans Services staff serve many clients who have experienced trauma during their military service. To best serve these clients and understand their needs, it is important that staff are trained on trauma so they may best serve veteran clients with these experiences. Veterans Services will support a trauma-informed workplace to support staff and client needs.

Strategies:

Develop a trauma-informed workforce: All staff within the Veterans Services Department will have a basic understanding of how adverse life events, particularly around military service, affects a veteran's physical and mental health, engagement in services, and success in community life.

Trauma & Resilience Training Plan: All staff will receive training on Trauma Informed Principles. This will be provided by Department of Veteran Affairs (VA) staff and providers. Staff will also complete 2 hours of continued education training on the topic.

Community of Practice: A monthly group of all Veterans Service Officers to discuss complex and challenging cases will allow staff a dedicated time to discuss best practices for serving clients, and how to best utilize the training and application of new skills to their work. Staff will receive coaching by their supervisor and by the Veteran Affairs Social Work liaison.

Trauma-Informed Space: The new Veterans Services suite at WSC has been created with a trauma-informed design and a design to support the veteran culture. Use of color, furniture, and pictures to promote a sense of calm, safety, dignity, and empowerment for visitors. This principle will be continued in the NSC suite.

Secondary trauma support: Continue and expand with Community Service Division's support for staff. Veterans Services staff have all served in the military and many have served in a combat zone. Unique training to support these staff in the area of secondary trauma.

Outcome Measures:

- A multi-year departmental training plan was created to support continued training around trauma
- Secondary trauma training is scheduled for Q4 2022 for all staff after survey is administered
- Community of Practice group is operational, and staff meet monthly or as needed to overview and discuss complex cases and cases involving PTSD or Military Sexual Trauma (MST)
- OPA is currently working with departmental staff to create a baseline survey to be administered Q4
- Continue over multi-years as training progresses and staff are trained on intermediate and advanced trauma principles.

2023 Significant Plans/Issues

- Continue with multi-year training plan to support staff training in area of trauma, particularly military traumas surrounding combat and MST
- Continue with community of practice for complex trauma cases meeting at least monthly or more as needed for staff support

- Coordinate with the Minneapolis VA Medical Center or MDVA staff to organize a staff retreat that focuses on staff wellness
- Continue lobby changes at NSC with trauma-informed elements
- Continue to develop relationship with the Veteran's Resilience Project staff and create training opportunities utilizing this resource

2024 Significant Plans/Issues/Update

- Partner with the Veterans Resilience Project (VRP) to have in-house training support for both staff and veteran clients
- The VRP staff will begin housing out of the Veterans Services offices on a weekly basis
- Continue with multi-year training plan to support staff training in area of trauma, particularly military traumas surrounding combat and MST
- Continue with community of practice for complex trauma cases meeting at least monthly or more as needed for staff support
- Finish lobby at NSC with trauma-informed elements. WSC is complete.

2024 Significant Plans/Issues

Discussion Point Short Description: Veterans Treatment Court Veteran Peer Mentor Program

Strategic Plan Goal: A Great Place to Live

Request a 1.0 FTE Veteran Peer Mentor Program Coordinator, Pay Band 107

Background:

On October 13, 2021, the Carver County Veterans Treatment Court received approval from the state Treatment Court Initiative Advisory Committee (TCI) to change its scope to include serving veterans from Dakota County. As a result, the new court was renamed the Carver Dakota Veterans Treatment Court (CDVTC). Implementation of the court began on November 1, 2021. On December 27, 2022, Dakota County had its first court participant to participate in the twice-monthly CDVTC.

Veterans Treatment Court Peer Mentor Program Guidelines & Mandate:

Our Veterans Service Department was tasked by the Dakota County Attorney to implement the mandated Veteran Peer Mentor Program. It is a standard best practice both nationally and locally for the Veterans Services Department to implement and manage the Veteran Peer Program. Metro counties (Ramsey, Hennepin, and Anoka) have dedicated staff to support their Peer Mentor Programs. Currently, Dakota County is unable to support the Peer Network to its full capacity due staffing constraints. Three Veterans Services staff have been working to build up the Veteran Peer Mentor Program. Combined staff hours have consistently been 35-45 hours per week.

Need/Ask/Role of Peer Mentor Coordinator:

Veterans Services is requesting a Peer Mentor Coordinator as part of the budget process to recruit, train, and sustain the Veteran Peer Mentor Program in Veterans Services.

Veterans Treatment Courts relies on a Veteran Peer Mentor Network as an essential component to the success of their participants. Veterans are better served by having a support system that includes veterans who understand combat experience and the different aspects of military service. Mentors participate in a supportive relationship with participants to increase the likelihood that they will remain in treatment, attain, and manage sobriety, maintain law-abiding behavior, and successfully readjust to civilian life.

A Veteran Mentor encourages, guides, and supports the participant as he or she progresses through the phases of treatment court, including listening to concerns and making suggestions, assisting and determining needs, reminding the participant of his or her responsibilities in civilian life and to the court, and provides support in a way only another veteran would understand. Volunteer Mentors are asked to commit to at least one year or longer, as the minimum time for a veteran to graduate from Veterans Treatment Court.

Current Veteran Court Update:

The Carver Dakota Veterans Treatment Court currently has a total of 22 veteran participants (18 Dakota County and 4 Carver County) enrolled in the program and a total of four veteran participants have graduated the program. Three potential veteran participants are observing the court. No participants have been terminated unsuccessfully from the program. The VTC has a maximum capacity of 25 participants.

The Dakota County Peer Mentor Program currently has 12 volunteers (11 male and 1 female). Volunteers are assigned to the veteran's gender. All Veteran Peer Mentors are currently assigned at least one veteran participant with several having two or more participants which is not a best practice. Three veteran participants remain unassigned and three potential veteran participants are observing the court.

Dakota County has discussed possibly having its own VTC. Whether Dakota County remains in the Carver Dakota Veterans Treatment Court or develops its own VTC, the need for a Veteran Peer Mentor Coordinator remains unchanged.

Discussion Point Short Description: Cost Effective Solutions & Process Improvement

Strategic Plan Goal: Excellence in Public Service

2023 Significant Plans/Issues

1. **State and Federal Claims Submission:** Dakota County Veterans Services is looking to update its case management system, Vetraspec to streamline the process for electronic claims submittal to the Department of Veteran Affairs. Uploading state and federal claims and documents more readily will increase staff efficiency by minimizing printing, mailing costs, and reducing time spent following up on the status of claims submitted via mail. Process improvement work with the Minnesota Department of Veteran Affairs (MDVA) also continues with claims and benefit submissions.

2. **Electronic Signatures:** Currently, the Department of Veteran Affairs is waiving the federal requirement of wet signatures on federal veteran claims. Due to this, Veterans Services continues to develop new processes to submit federal claims electronically. Pending continued VA approval, the department will continue developing new processes for electronic signatures on VA documents. The Minnesota Department of Veteran Affairs (MDVA) has approved a permanent use of electronic signatures.

3. **Virtual Intake Office & Virtual Client Meetings:** New virtual intake office allows staff and veteran clients to perform business remotely therefore saving staff time and mileage by reducing staff driving time and mileage funds. Veterans Services is using a client-centered approach to service and all clients are given the option to meet virtually if they prefer.

	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 during 'Open Book' period, completing an online 'Property Inquiry and Appeal Form', County Board of appeal meeting, abatement application or filing a tax petition with the Tax Court.
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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Dustin.Hinrichs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	10.56	2023 Budget	$1,299,850	2023 Levy	$1,298,352

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,841	Appeal cases		2022
How much did we do? Data point 2	3,010	Appeal parcels		2022
How much did we do? Data point 3				
How much Narrative	During calendar year 2022, Assessing Services resolved 2,841 appeal cases affecting 3,010 parcels.			
How well did we do it? Data point 1	4.2	Scale of 1 to 5 (1 being poor), 2022 appellants from emailed survey		2022 Calendar Year
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	On a scale of 1 to 5 (1 being poor and 5 being excellent), 2022 appellants rated Overall Service Delivery at 4.2			
Is anyone better off? Data point 1	3	Special County Board of Appeal cases, 3 taxpayers were scheduled to appear.		2022 Special County Board of Appeal meeting June 6th, 2022.
Is anyone better off? Data point 2	0	Minnesota Tax Court hearings		2022
Is anyone better off? Data point 3				
Better Off Narrative	When appeals are resolved at an informal level, taxpayers are better off by avoiding costly litigation or intimidating hearings. Special County Board of Appeal meeting June 6th, 2022.			

	Division/Elected Office	**Public Services and Revenue**
	Department	Assessor

Program Name	Assessment Information and Reporting
Strategic Plan Goal	Excellence in public service
Program/Service Description	Market Values and Property Classifications are established annually and provided to the Minnesota Department of Revenue (DoR) via mandated reporting, eCRV system and taxpayers via Valuation Notice and data requests. The assessment is certified for completeness, accuracy and uniformity. Property valuation and sales data, which are public, are made available to anyone making a request for information. Requests can be general or parcel specific.
Program/Service Goal	Responsively provide infomation 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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Michael.Neimeyer@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.97	2023 Budget	$550,453	2023 Levy	$549,762

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	10,515	Number of Electronic Certificates for Real Estate Value (eCRV) Processed		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	The service area includes a number of subcategories including: PRISM submissions, homestead submissions, value notice mailing, Property of Information Online web hits, data requests by phone calls and sale of data. The measure used in eCRV processing.			
How well did we do it? Data point 1	17.2	Median number of days processing time		2022 Calendar Year
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	In 2022, median eCRV processing time was 17.2 days. The statewide industry standard is currently 45.9 days from eCRV acceptance to finalization.			
Is anyone better off? Data point 1	3.8	Day decreasing for processing eCRV's		2022 Calendar Year
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Our department processed over 10,500 eCRV's with a 3.8 day decrease, even with new and unexperienced staff, over the past year. We are continuing to improve our eCRV processing by enhancing our cross department workflow.			

	Division/Elected Office	**Public Services and Revenue**
	Department	Assessor

Program Name	Classification of Property
Strategic Plan Goal	Excellence in public service
Program/Service Description	Properly classify all property in Dakota County. This includes verifying homestead status, identifying the class of property (including multiple tiers where applicable), processing of green acres/agricultural programs, exempt applications, disabled veteran exemption, etc.
Program/Service Goal	All property is classified efficiently, accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.
Primary Population Served	Taxpayers and state and local units of government
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Dawn.Klein@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.28	2023 Budget	$722,853	2023 Levy	$721,816
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9,759	Processed Homesteads			2022 calendar year work for the January 2, 2023 assessment.	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	Applications for homestead status are initiated both electronically and by mail.					
How well did we do it? Data point 1	70	Percent of homesteads filed electronically			2022 calendar year work for the January 2, 2023 assessment.	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	Overall service is improved for all stakeholders by delivering these services electronically. Processing time is 70% more efficient with electronic applications.					
Is anyone better off? Data point 1	3,361	Homestead Courtesy Mailings			2022 calendar year work for the January 2, 2023 assessment.	
Is anyone better off? Data point 2	807	Homestead Corrections			2022 calendar year work for the January 2, 2023 assessment.	
Is anyone better off? Data point 3						
Better Off Narrative	By proactive services such as homestead courtesy mailings and providing for the ease in filing electronically, we strive to reduce the number of homestead corrections needed.					

	Division/Elected Office	**Public Services and Revenue**
	Department	Assessor

Program Name	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 Assisted Mass Appraisal) and Pictometry aid staff in the valuation process. Advanced appraisal modeling methods are used to accurately and efficiently calculate market values annually.
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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Joel.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	17.19	2023 Budget	$2,052,411	2023 Levy	$2,049,876

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	39,788	Property Inspections		2022
How much did we do? Data point 2	167,416	Properties Valued		2022
How much did we do? Data point 3				
How much Narrative	39,788 properties were inspected and 167,416 total taxable and exempt parcels were valued for the January 2, 2023 assessment for taxes payable in 2024.			
How well did we do it? Data point 1	93.5	Residential median sales-ratio found in the MN DOR sales-ratio report for Dakota County.		2022
How well did we do it? Data point 2	7.2687	Residential coefficient of dispersion found in the MN DOR sales-ratio report for Dakota County.		2022
How well did we do it? Data point 3				
How well Narrative	The 2023 assessment set by Dakota County Assessing Services meets or exceeds MN DOR standards of an acceptable median ratio of 90-105% (93.5%) and a COD under 10 (7.2687) for newer, homogeneous residential properties and under 20.0 for rural properties.			
Is anyone better off? Data point 1	0	State ordered changes to Dakota County's final assessment		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 29 straight years. Taxing jurisdictions can more readily rely on			

	an accurate assessment, not subject to retroactive changes when projecting levy impacts.

	Division/Elected Office	**County Administration**			
	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				
Degree of Mandate	Generalized mandate with little or no effective sanction				
Contact Person	Paul.Sikorski@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	3.95	2023 Budget	$480,525	2023 Levy $480,525
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	444	Monthly Department Meetings		2022	
How much did we do? Data point 2	8	Divisional/Elected Officials County Manager Meetings		2022	
How much did we do? Data point 3	558	Budget Planning and Operating Budget Amendments		2022	
How much Narrative	Calendar Year 2022				
How well did we do it? Data point 1	25	Years GFOA Distinguished Budget Award recipient		1997-2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	3	Percent County Levy Increase		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Increases have stayed below 3% since 2010				

	Division/Elected Office	**County Administration**			
Dakota COUNTY	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				
Degree of Mandate	Not mandated				
Contact Person	Paul.Sikorski@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	3.95	2023 Budget	$480,525	2023 Levy $480,525
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	444	Departmental Projections Completed		Calendar Year 2022	
How much did we do? Data point 2	407	Department Meetings with Analyst		Calendar Year 2022	
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	11	Budget/Projection Presentations to the County Board		Calendar Year 2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	7	Dakota County Board Commissioners more informed of budget to actual variances throughout the year		Calendar Year 2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	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	Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.					
Program/Service Goal	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety.					
Primary Population Served	County (primary), General Public (secondary)					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Brad.Becker@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	2	2023 Budget	$693,931	2023 Levy	$0
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	0	Dollars in revenue			2022	
How much did we do? Data point 2	0	MWH of power produced			2022	
How much did we do? Data point 3						
How much Narrative	The Byllesby Dam turbines were shut down in 2021 to begin construction for the Turbine Upgrade Project.					
How well did we do it? Data point 1	0	Percent over average revenues			2022	
How well did we do it? Data point 2	0	Percent over average power production			2022	
How well did we do it? Data point 3						
How well Narrative	When the Turbine Upgrade Project is complete the new turbines are projected to double energy production compared to the previous turbines.					
Is anyone better off? Data point 1						
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Power sales revenues pay back all County capital, operations, and maintenance costs for the dam.					

	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.
Degree of Mandate	Not mandated
Contact Person	Tom.Novak@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$298,302	2023 Levy	$298,302

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	107,185	Dollars paid to Historical Society in first installment		2022
How much did we do? Data point 2	25,000	Dollars paid to Historical Society in second installment		2022
How much did we do? Data point 3	191,117	Dollars paid to Agricultural Society		2022
How much Narrative	The County paid $107,185 to the Historical Society and $191,117 to the Agricultural Society			
How well did we do it? Data point 1	25,000	Matching grant dollars earned by the Historical Society		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	As a result of the Historical Society's external fundraising, they also earned a $25,000 matching grant from the County.			
Is anyone better off? Data point 1	100	Percent of goal met to process payment		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	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 oversite. 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			
Degree of Mandate	Not mandated			
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	2.57	2023 Budget	$406,227	2023 Levy	$368,620
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	358	Printed communication assets		2022-2023
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	76	Percent of residents who ranked "The job Dakota County government does of providing information to residents" as "Excellent" or "Good."		2022 Residential Survey
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	According to the 2022 Residential Survey, Dakota County's rating for providing information to residents is the highest it's been in the history of the survey (since 2001), and the county is rated higher on this questions compared to benchmarks.			
Is anyone better off? Data point 1	71	Percent of Residents who ranked "The value of Dakota County services to the quality of life in my neighborhood" as "Excellent" or "Good."		2022 Residential Survey
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

Better Off Narrative	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.

	Division/Elected Office	**County Administration**
	Department	Communications

Program Name	Maintain External Web Content
Strategic Plan Goal	Excellence in public service
Program/Service Description	Work with IT to ensure that written text makes it easy for web users to understand how to complete tasks online. Write and post dynamic news content. Ensure transparency of government by posting information about public input opportunities and policy discussions in a timely fashion. Post accurate and interesting descriptions of program and activity opportunities.
Program/Service Goal	Residents who can easily access County services, programs and resources and understand how Dakota County contributes to their quality of life.
Primary Population Served	Internal/External
Degree of Mandate	Support mandated service
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.95	2023 Budget	$103,567	2023 Levy	$89,695

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	7,055,324	Page views		2022
How much did we do? Data point 2	3,456,051	Sessions		2022
How much did we do? Data point 3	91,201	Hours used		2022
How much Narrative	Total amount of time the Dakota County website was used in 2022. Doesn't include third-party, stand-alone sites like parks reservation site, library catalog or library calendar.			
How well did we do it? Data point 1	4.83	Rating for whether a web request was completed in a timely manner.		2022 Q3-4
How well did we do it? Data point 2	4.74	Communications staff was knowledgeable and helpful.		2022 Q3-4
How well did we do it? Data point 3	4.71	The final outcome met our needs.		2022 Q3-4
How well Narrative	Data points are based on a scale of 1-5. 1 being strongly disagree and 5 being strongly agree.			
Is anyone better off? Data point 1	65	Overall Communications score		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The score of 65/100 was the highest score of any of our partner counties.			

	Division/Elected Office	**County Administration**
	Department	Communications

Program Name	Social Media
Strategic Plan Goal	Excellence in public service
Program/Service Description	Promotes the work and value of Dakota County government. Allows for better visibility with residents and the media. Provides greater transparency about Dakota County government.
Program/Service Goal	Transparency and increased awareness of the value County government adds to residents' daily lives.
Primary Population Served	Internal/External
Degree of Mandate	Not mandated
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.74	2023 Budget	$82,015	2023 Levy	$71,151

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	275	Total Facebook posts		January 1, 2023-June 30, 2023
How much did we do? Data point 2	228	Total Twitter posts		January 1, 2023-June 30, 2023
How much did we do? Data point 3	27	Videos produced for YouTube		January 1, 2023-June 30, 2023
How much Narrative	Each of the above social media platforms helps us reach a different segment of the population.			
How well did we do it? Data point 1	460,973	Total people reached (Facebook)		January 1, 2023-June 30, 2023
How well did we do it? Data point 2	30,293	Total views on Dakota County's YouTube channel.		January 1, 2023-June 30, 2023
How well did we do it? Data point 3	146,700	Twitter impressions		January 1, 2023-June 30, 2023
How well Narrative	YouTube views are up 26 percent over 2022, largely due to very popular bison video.			
Is anyone better off? Data point 1	10,800	Facebook engagements		January 1, 2023-June 30, 2023
Is anyone better off? Data point 2	3,332	Twitter engagements		January 1, 2023-June 30, 2023
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**County Administration**
	Department	Communications

Program Name	Volunteer Program Oversite
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
Degree of Mandate	Not mandated
Contact Person	Garrett.Zaffke@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.14	2023 Budget	$155,861	2023 Levy	$139,147

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	7,276	Number of Active Volunteer Accounts in Better Impact		2022
How much did we do? Data point 2	21	Number of Recruitment Events Attended		2022
How much did we do? Data point 3	347	Number of volunteer opportunities		2022
How much Narrative	We are back, in terms of numbers, of where we were at during our peak in 2019 and continue to expand and grow the program to service new communities and offer additional volunteer opportunities to our veteran volunteers.			
How well did we do it? Data point 1	25,935	Number of Volunteer Hours		2022
How well did we do it? Data point 2	2,959	Number of Volunteers		2022
How well did we do it? Data point 3				
How well Narrative	We continue to increase these numbers from last year and continue to expand and grow the program to service new communities.			
Is anyone better off? Data point 1	776,753.25	Cost Savings in Dollars from Volunteer Program		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	We are not quite at peak numbers from 2019, but we have grown significantly back from the years where numbers fell because of Covid-19.			

	Division/Elected Office	**County Administration**	
	Department	Communications	

Program Name	General support for presentations, speeches, special events and documentation production.					
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					
Degree of Mandate	Not mandated					
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	1.83	2023 Budget	$344,997	2023 Levy	$318,255
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	32	Prepared remarks for internal and external audiences			July 1, 2022-June 22, 2023	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative						
How well did we do it? Data point 1	166	Number of visual materials prepared for Commissioners' external presentations			Jan. 1-Dec. 31, 2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	76	Percent of residents who approve or strongly approve of the job the Dakota County Board is doing, according to the latest residential survey.			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative						

	Division/Elected Office	**County Administration**		
	Department	Communications		

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
Degree of Mandate	Not mandated
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.4	2023 Budget	$57,086	2023 Levy	$51,236

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	210	Dakota County Works articles		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Number of articles posted on the home page of Dakota County Works.				
How well did we do it? Data point 1	2,137,908	Page views		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Page views are combined from the old Dakota County Works and the new Dakota County Works launched in May 2022. The old site page views included all department and team page views. The new site views are from only pages maintained by Communications.				
Is anyone better off? Data point 1	64	Percent of employees who feel informed on Countywide issues and changes.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**County Administration**			
	Department	Communications			
Program Name	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				
Degree of Mandate	Not mandated				
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	0.02	2023 Budget	$2,617	2023 Levy	$2,283
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	13	Meetings Streamed		Jan-July 2023	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Only Board of Commissioner meetings are live-streamed.				
How well did we do it? Data point 1	2,465	Live Streams		Jan-July 2023	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	65	Percent overall Communications score.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	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. Share reliable and timely information about COVID-19 and county service responses.				
Program/Service Goal	Accurate media coverage, transparency in government, and increased resident awareness of County news and services.				
Primary Population Served	Internal/External				
Degree of Mandate	Not mandated				
Contact Person	MaryBeth.Schubert@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	0.34	2023 Budget	$37,917	2023 Levy	$32,902
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	160	Media contacts and pitches		July 2022-June 2023	
How much did we do? Data point 2	77	Press releases		January 1, 2023-June 22, 2023	
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	24	Average time (hours) needed for press release drafting and editing		January 1, 2023-June 22, 2023	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	66	Percent of respondents believe Dakota County does a good or excellent job providing information to residents		January 1, 2023-June 22, 2023	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Community Services**			
	Department	Community Corrections			

Program Name	Adult Probation Intake Services
Strategic Plan Goal	A great place to live
Program/Service Description	Staff facilitate a variety of risk assessments to determine a client's risk/need factors and make supervision assignments based on a client's risk level and program needs. This includes: bail studies, intakes, risk assessments, evaluations, recommendations to courts, prior record memos (PRMs), sentencing guidelines (MSGs), pre/post sentence investigations (PSIs), restitution investigations, and transfers.
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.
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Jim.Scovil@CO.DAKOTA.MN.US

Financial Information	2023 FTE	23.1	2023 Budget	$2,734,003	2023 Levy	$1,948,673

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	2,270	Number of Prior Record Memos (PRMs) completed		2022
How much did we do? Data point 2	1,297	Number of Minnesota Pretrial Assessment Tools (MNPATs) (bail evaluations) completed		2022
How much did we do? Data point 3	1,048	Number of Pre/Post Sentence Investigations completed		2022
How much Narrative	Level of Service/Case Management Inventory (LSCMI)			
How well did we do it? Data point 1	1	Number of Intake officers are trainers in our Risk Assessment Tool Level of Service/Case Management Inventory (LSCMI).		2022
How well did we do it? Data point 2	5	Number of Intake Officers that are proficient in the LSCMI, assigning the correct risk and supervision level to our clients to be able to optimize our resources		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	1,297	Number of Minnesota Pretrial Evaluation Form and Assessment Tool (MNPAT) (bail evaluations) completed and submitted to court prior to bail hearing		2022
Is anyone better off? Data point 2	60	Percent of respondents find the bail evaluations and Prior Record Memos often or very valuable to daily work		

Is anyone better off? Data point 3	100	Percent of respondents find Pre-Sentence Investigations often or very valuable	2022
Better Off Narrative	Court Partner Survey		

	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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Jim.Scovil@CO.DAKOTA.MN.US

Financial Information	2023 FTE	46.7	2023 Budget	$6,283,015	2023 Levy	$4,416,667

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,418	Number of clients served on high risk caseloads		2022
How much did we do? Data point 2	57	Number of clients that completed a Cognitive Behavior Course		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	53	Percent of Drug Diversion clients who successfully completed the program		2022
How well did we do it? Data point 2	21	Percent of high risk clients received a new felony conviction while under supervision		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	3	Percent of clients received a new felony conviction one year post supervision		2022
Is anyone better off? Data point 2	87	Percent of high risk general clients that answered yes, when asked about their confidence in staying out of the criminal justice system in a Probation Survey		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**
	Department	Community Corrections

Program Name	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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Jim.Scovil@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5.9	2023 Budget	$835,427	2023 Levy	$616,577

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	56	Clients enrolled in the program		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	30	Percent of clients that completed ISR and returned to the community		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	100	Percent of ISR clients report they are more positive about their future and their ability to stay out of the criminal justice system since being on probation.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Jim.Scovil@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.6	2023 Budget	$1,243,120	2023 Levy	$764,654

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	269	Number of clients served on the Pretrial Program		2022
How much did we do? Data point 2	20,345	Number of Post Sentence Electronic Monitoring days served		2022
How much did we do? Data point 3	545	Number of new STS clients		2022
How much Narrative				
How well did we do it? Data point 1	99	Percent of post sentence electronic monitoring clients successfully completed the program		2022
How well did we do it? Data point 2	66	Percent of clients that successfully completed the STS program		2022
How well did we do it? Data point 3	54	Percent of clients that successfully completed the STS program		2022
How well Narrative				
Is anyone better off? Data point 1	1,704	Number of jail bed days that were saved with STS in lieu of jail		2022
Is anyone better off? Data point 2	136,910	Value in dollars of worth of service STS clients provided to the community		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	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 supervision and administrative supervision of lower risk clients. Lower risk supervision is for clients who score low on the Level of Service Case Management Inventory (LS/CMI). These clients are placed on probation to the Probation Service Center (PSC) where they report in-person quarterly. Some clients&%2339; crimes are comparatively lower level, non-person misdemeanors, and they are assigned to Administrative Reporting. Clients placed on All Conditions Complete (ACC) supervision have completed probation conditions but are awaiting probation discharge. One Day DWI program is for first time DWI offenders to complete conditions by attending a one-day session with CD/Alcohol assessments, an education class, and victim impact panels.
Program/Service Goal	The PSC provides convenient supervision to low-risk clients who report in-person for meetings once every three months, as opposed to monthly or more for higher risk clients. Additionally, ACC and Admin clients do not meet with probation officers due to their compliance with court conditions.
Primary Population Served	Low risk adult clients on probation.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Jim.Scovil@CO.DAKOTA.MN.US

Financial Information	2023 FTE	9.6	2023 Budget	$902,415	2023 Levy	$519,278

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	2,692	Number of clients served by the Probation Service Center (PSC)		2022
How much did we do? Data point 2	36	Number of early discharges from probation		2022
How much did we do? Data point 3	273	Number of clients in the Domestic Diversion Program		2022
How much Narrative				
How well did we do it? Data point 1	70	Percent of clients who successfully attended the One Day Driving While Intoxicated (DWI) Program		2022
How well did we do it? Data point 2	86	Percent of clients who successfully completed Domestic Diversion		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	428	Number of probation violations		2022
Is anyone better off? Data point 2	1,657	Number of clients on phone reporting		2022
Is anyone better off? Data point 3				

Dakota COUNTY	Division/Elected Office	**Community Services**
	Department	Community Corrections

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.
Degree of Mandate	Support mandated service
Contact Person	Jim.Scovil@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.6	2023 Budget	$894,174	2023 Levy	$683,359

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	68	Number of clients receiving full services		2022
How much did we do? Data point 2	42	Number of clients receiving brief services		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	23	Number of clients receiving mental health services		2022
How well did we do it? Data point 2	20	Number of clients receiving housing services		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	23	Percent of clients were helped with financial needs		2022
Is anyone better off? Data point 2	20	Percent of clients helped with medical needs		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**	
	Department	Community Corrections	

Program Name	Juvenile Probation Intake Services
Strategic Plan Goal	A great place to live
Program/Service Description	Intake, assessments, evaluations and recommendations to courts Includes intake, Pre-Disposition Investigations, Extended Juvenile Jurisdiction (EJJ) cases, restitution, certification studies, psych evals. Clients placed on the juvenile monitoring caseload are assessed on the Youth Level of Service, Case Management Inventory (YLS/CMI) and deemed low risk to reoffend. Contact with clients consists primarily by phone or mail with an emphasis on tracking compliance with court ordered conditions and providing resources to families and youth as needed.
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. To assist and track compliance of court ordered condition for low risk youth clients and keep them from entering the deep end of the criminal justice system.
Primary Population Served	Youth referred to Dakota County Juvenile Court, ages 10-21.
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.75	2023 Budget	$1,040,170	2023 Levy	$734,977

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	413	Number of Intakes completed		2022
How much did we do? Data point 2	263	Number of (Massachusetts Youth Screening Instrument) MAYSI-2s completed		2022
How much did we do? Data point 3	262	Number of Restitution Investigations completed		2022
How much Narrative				
How well did we do it? Data point 1	3	Number of Intake Probation Officers proficient in (Youth Level of Service Inventory) YLSI		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	100	Percent of youth who received an assessment to determine supervision and court needs		2022
Is anyone better off? Data point 2	100	Percent of criminal justice partners find the Juvenile Recommendations, the Pre-Disposition Investigation		2022

		(PDIs), the Extended Juvenile Jurisdiction (EJJs), and the Certifications are received in a timely manner	
Is anyone better off? **Data point 3**	100	Percent that report the content non-biased	2022
Better Off Narrative			

Dakota COUNTY	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	The Dakota County Juvenile Services Center (JSC) provides secure residential placement and treatment for both male and female juveniles assessed as high risk to commit future crimes. -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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Matthew.Bauer@CO.DAKOTA.MN.US

Financial Information	2023 FTE	39.71	2023 Budget	$5,503,321	2023 Levy	$3,426,583

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	183	Number of youth in JSC programs		2022
How much did we do? Data point 2	70	Number of youth in mindfulness and Yoga Calm		2022
How much did we do? Data point 3	9	Number of average daily population of Dakota County youth		2022
How much Narrative				
How well did we do it? Data point 1	73	Percent of youth that completed their JSC programs successfully		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	79	Percent of youth who successfully completed the Gender Specific Treatment Program and did not reoffend within six months of program completion		2022
Is anyone better off? Data point 2	100	Percent of parents believe their child well-being is met		2022

Is anyone better off? Data point 3			
Better Off Narrative			

	Division/Elected Office	**Community Services**
	Department	Community Corrections

Program Name	Juvenile/STS Programs
Strategic Plan Goal	A great place to live
Program/Service Description	-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 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 Community Work Service (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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.3	2023 Budget	$300,596	2023 Levy	$159,526

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	375	Number of Community Work Service (CWS) youth		2022
How much did we do? Data point 2	35	Number of Disorderly Conduct (DOC) Diversion youth served		2022
How much did we do? Data point 3	18	Number of repay crew youth		2022
How much Narrative				
How well did we do it? Data point 1	5,689	Number of (Community Work Service) CWS hours completed.		2022
How well did we do it? Data point 2	35	Number of DOC Diversion participants		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	7	Percent of recidivism rate among DOC youth six months after program		2022
Is anyone better off? Data point 2	9	Percent of recidivism rate among DOC youth one year after program		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**
	Department	Community Corrections

Program Name	Juvenile/Community Programming
Strategic Plan Goal	A great place to live
Program/Service Description	-The Career Success Program is a joint program with Social Services offering classes and opportunities to at-risk youth to enhance employability and independent livings kills. -Community Cognitive Behavioral Therapy Classes (Decision Points) 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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.05	2023 Budget	$538,850	2023 Levy	$402,185

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	145	Number of youth served with a dosage of Cognitive Behavior Groups (Cog) both in the facility and in the community		2022
How much did we do? Data point 2	243	Number of youth that completed EHM/GPS		2022
How much did we do? Data point 3	16	Number of participants in the Career Success Program		2022
How much Narrative				
How well did we do it? Data point 1	100	Percent of clients on juvenile probation that have input into their case plans		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	30	Percent of youth on probation that obtained or maintained employment		2022

Is anyone better off? **Data point 2**			
Is anyone better off? **Data point 3**			
Better Off Narrative			

	Division/Elected Office	**Community Services**			
	Department	Community Corrections			

Program Name	Juvenile/Detention Alternatives
Strategic Plan Goal	A great place to live
Program/Service Description	Detention alternatives include: -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.
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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.06	2023 Budget	178836	2023 Levy	77545

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	218	Number of Risk Assessment Instruments (RAIs) completed		2022	
How much did we do? Data point 2	23	Number of youth screened and released to a detention alternative		2022	
How much did we do? Data point 3	20	Number of Target Accountability Program (TAP) youth		2022	
How much Narrative					
How well did we do it? Data point 1	22	Percent of JDAI youth from detention into community based supervision or released to parent or guardian		2022	
How well did we do it? Data point 2	93	Percent of TAP clients successfully completed the program		2022	
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	100	Percent of TAP youth that did not recidivate with a sex related offense		2022	
Is anyone better off? Data point 2	83	Percent of youth who were diverted from detention appeared in court		2022	

Is anyone better off? Data point 3			
Better Off Narrative			

	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	Supervision and case management of high risk and moderate risk juvenile clients, including treatment, polygraphs, and drug testing. Caseload includes: -High Risk Supervision provides one-to-one contact for clients identified as high risk by the Youth Level of Service/Case Management Inventory (YLS/CMI) instrument. -Gender Specific Supervision is for high-risk female clients. Case plans target specific needs of female clients, including trauma and victimization. -Drug Court Supervision provides a comprehensive, therapeutic-based, family-oriented program for high risk/high need juvenile clients who have substance abuse issues. The Juvenile Drug Court team consists of criminal justice representatives. -Sex Specific Supervision includes all juvenile clients who have committed sex-related offenses. Clients receive sex specific treatment, are subject to polygraphs, and participate in cognitive behavioral groups.
Program/Service Goal	Provide supervision and case management of high-risk juvenile clients to address criminogenic needs, work with the client and family to improve educational success, health and well-being, workforce development and reduce reoffending.
Primary Population Served	Court ordered youth ages 10-21.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US

Financial Information	2023 FTE	14.75	2023 Budget	$1,538,962	2023 Levy	$907,860

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	126	Number of youth served on high risk supervision		2022
How much did we do? Data point 2	237	Number of out of home placements		2022
How much did we do? Data point 3	53	Number of Gender Responsive clients served		2022
How much Narrative				
How well did we do it? Data point 1	95	Percent of high risk youth that did not receive a new conviction while under supervision		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	96	Percent of felony level high risk youth that did not receive a new felony level conviction one year post supervision		2022

Is anyone better off? Data point 2	76	Percent of youth and parents with a positive answer regarding their confidence to stay out of the justice system	2022
Is anyone better off? Data point 3			
Better Off Narrative			

	Division/Elected Office	**County Sheriff's Office**
	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. It provides intensive supervision and case management, a positive learning environment, school, cognitive behavioral therapy, individual and family counseling, systemic family therapy (SFT), chemical dependency treatment, urinalysis testing, and crisis de-escalation. New Chance provides daily structured education in small classroom settings tailored to the educational needs of each New Chance client.
Program/Service Goal	The goal of the New Chance Day Treatment program is to work with both the client and their family to prevent future long-term out of home placement, improve outcomes in educational success, health and well-being, workforce development and economic success for the entire family.
Primary Population Served	Court ordered males ages 14-18.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8.3	2023 Budget	$1,015,781	2023 Levy	$742,634

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	17	Number of youth who participated		2022
How much did we do? Data point 2	14	Number of youth that participated in SFT or Trauma therapy		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	0	Percent of youth that completed chemical dependency treatment		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	There was shortage of Chemical Dependency Treatment providers, this is why our completion was 0% during the reporting period.			
Is anyone better off? Data point 1	71	Percent of youth who successfully compete New Chance did not reoffend within six months		2022
Is anyone better off? Data point 2	100	Percent of parents who feel more confident about the youth's ability to stay out of the justice system		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**			
	Department	Community Corrections			
Program Name	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.				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	Sarah.Reetz@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	2.5	2023 Budget	$1,077,120	2023 Levy	$905,510
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	17	Number of youth who received an out of home placement other than the JSC or a detention alternative		2022	
How much did we do? Data point 2	0	Number of low risk youth in out of home placement		2022	
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	24	Number of placements on 17 youth		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	30	Percent of youth who had an out of home placement in 2021, decreased their risk assessment score from initial assessment to subsequent assessments		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**County Attorney's Office**
	Department	County Attorney's Office

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	The County Attorney and the County Attorney Office's Administration Division utilize financial, staff and capital resources to effectively perform the duties of the Office.
Primary Population Served	Residents of Dakota County and the State of Minnesota, Dakota County Board, County staff.
Degree of Mandate	Support mandated service
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8.74	2023 Budget	279,116	2023 Levy	227,929

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	15	# of Law Clerks hired to supplement staff attorney FTEs		2022
How much did we do? Data point 2	8,862	# of Law Clerk hours worked in all divisions		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	312,951	Dollars saved in salaries and benefits by using Law Clerks vs. Atty I's		2022
How well did we do it? Data point 2	24,795	Dollars saved by utilizing Federal work study grants		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	100	% of law clerks responding to Law Clerk Program Feedback survey indicated they somewhat or strongly agree they are better prepared to be a practicing attorney with the experience and knowledge gained from their clerkship		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Dakota County residents benefit financially when County departments manage their resources efficiently. Law Clerks receive excellent training and the law school/County Attorney Office relationship is enhanced.			

	Division/Elected Office	**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	Ensure custodians of children receive Court-ordered financial support by initiating legal actions to establish paternity and establish, modify, and enforce child support. Supervise the legal work of the IV-D Child Support Agency. Handle child support matters in accordance with law.
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/Legal Guardians
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	16.62	2023 Budget	2,405,147	2023 Levy	235,4981

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	37,035,098	Dollars distributed as Child Support Disbursements		2022
How much did we do? Data point 2	2,567	# of child support referrals, motions and actions received or completed		2022
How much did we do? Data point 3				
How much Narrative	Amounts based on Federal Fiscal Year			
How well did we do it? Data point 1	91	% of paternity determinations completed within 12 months		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	69.71	% of support collected in the month it was due		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Children and custodial parents/legal guardians receive financial support. (Amounts based on Federal Fiscal Year)			

	Division/Elected Office	**County Attorney's Office**
	Department	County Attorney's Office

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
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8.05	2023 Budget	1,373,320	2023 Levy	1,322,618

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	1,246.05	Hours spent on real estate condemnation		2022
How much did we do? Data point 2	1,315.9	Hours spent on civil forfeiture		2022
How much did we do? Data point 3	403.8	Hours spent on collections/bankruptcy claims		2022
How much Narrative	3,517.05 hours spent on general litigation			
How well did we do it? Data point 1	100	% of audited litigation actions closed with a positive outcome for the County.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	In this situation, "positive outcome" is defined as no money paid out by the County or settled under the reserved amount.			
Is anyone better off? Data point 1	46	# of condemnation files opened		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	County Board is fully informed of litigation and advised of risk. Residents are impacted positively by establishing and maintaining public roadways, parks and land conservation programs in a cost effective and financially responsible manner.			

	Division/Elected Office	**County Attorney's Office**		
	Department	County Attorney's Office		

Program Name	Crime Prevention/Outreach
Strategic Plan Goal	A great place to live
Program/Service Description	Provide County residents with educational programs and activites focused on preventing crime.
Program/Service Goal	People feel safe.
Primary Population Served	County residents
Degree of Mandate	Support mandated service
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.67	2023 Budget	19,891	2023 Levy	17,930

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	39	# of outreach events		2022
How much did we do? Data point 2	78	# of evaluation survey results provided to the County Attorney's Office		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	94	% 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.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	2,143	# of community members attending outreach events		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Residents learning about safety and crime prevention in the community are better connected to resources and can use relevant information to improve their personal lives or those of others.			

	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	County departments and 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.				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	8.05	2023 Budget	1,400,040	2023 Levy	1,343,430
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	1,283.9	# hours spent on data practices cases		2022	
How much did we do? Data point 2	4,051.75	# hours spent on County Board/County Departments advice		2022	
How much did we do? Data point 3	999	# of new contracts opened		2022	
How much Narrative					
How well did we do it? Data point 1	100	% of County customers responding to a survey indicated they were satisfied or very satisfied with the timeliness of attorneys' responses to questions and concerns		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Contract Satisfaction Survey				
Is anyone better off? Data point 1	94	% of County customers responding to a survey indicated they were satisfied or very satisfied that their business needs were considered as part of the contract review process		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Help ensure that County departments and contracted agencies are exercising their authority in accordance with law and any related policies.				

	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	Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights.			
Program/Service Goal	Enforce laws and prosecute crime. Offenders' constitutional rights are not violated.			
Primary Population Served	Juveniles and adults who commit crimes in Dakota County.			
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance			
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	36.46	2023 Budget	6,713,555	2023 Levy	6,224,041
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	4,252	# of new/reopened adult criminal cases		2022
How much did we do? Data point 2	1,937	# of adult criminal charging decisions		2022
How much did we do? Data point 3	709	# of adult felony drug charges		2022
How much Narrative	1,347 new/reopened juvenile delinquency cases			
How well did we do it? Data point 1	50	% of adult criminal charging decisions within 30 days		2022
How well did we do it? Data point 2	94	% of juvenile delinquency charging decisions within 30 days		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	85	% of all adult and juvenile charging decisions within 90 days		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Timely charging decisions benefits the public, victims and witnesses in the fair, accurate and timely resolution of a crime; effectuates a person's constitutional right to a "speedy trial," and ensures the effective and efficient utilization of resources.			

	Division/Elected Office	**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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8.36	2023 Budget	916,126	2023 Levy	868,370

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	231	# of CHIPS referrals		2022
How much did we do? Data point 2	35	# of Vulnerable Adult referrals		2022
How much did we do? Data point 3	375	# of Civil Commitment referrals		2022
How much Narrative				
How well did we do it? Data point 1	100	% Petitions filed on/before Emergency Placement Care Hearing, meeting the legislative mandate adopted in 2014		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	182.5	Ratio of Commitment Cases to Attorney		2022
Is anyone better off? Data point 2	12	Ratio of Vulnerable Adult Cases to Attorney		2022
Is anyone better off? Data point 3				
Better Off Narrative	Better off data points above should be 182.5 to 1 and 12 to 1 for ratio of cases to attorneys. Children and families, and vulnerable adults receive protective services, which promotes their safety and quality of life.			

	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Rhonda.Nielsen@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	8.05	2023 Budget	246,750	2023 Levy	74,674
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	38,460	# of Information & Referral contacts			2022	
How much did we do? Data point 2	25,039	# of Criminal Justice System assistance services			2022	
How much did we do? Data point 3	3,078	# of Advocacy, Support & Safety services			2022	
How much Narrative						
How well did we do it? Data point 1	80	% of Victim Witness service recipients who responded to a Client Satisfaction Survey indicated they were satisfied with their experience with the Victim Witness Specialist			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	60	% of victims said the Victim Witness program was beneficial in navigating the criminal justice system			2022	
Is anyone better off? Data point 2	80	% of victims said they have a better understanding of their rights as a victim after working with the Victim Witness program			2022	
Is anyone better off? Data point 3						
Better Off Narrative	Crime victims receive assistance to provide input in the justice process, which facilitates healing. Victims and witnesses are assisted and supported when testifying. Prosecution attorneys benefit in preparing and presenting evidence at trial.					

	Division/Elected Office	**County Board**			
	Department	County Board			
Program Name	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				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Jennifer.Reynolds@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	7	2023 Budget	$1,000,138	2023 Levy	$993,938
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	24	County Board Meetings Held		2022	
How much did we do? Data point 2	5	Regional Railroad Authority Meetings Held		2022	
How much did we do? Data point 3	43	Committee Meetings Held		2022	
How much Narrative	2022. Adopted 494 County Board Resolutions. Adopted 13 RRA Resolutions. Entered into 68 Joint Powers Agreements				
How well did we do it? Data point 1	90	Percent who answered "Strongly Support" or "Somewhat Support" on "To what extent do you approve or disapprove of the job the Dakota County Board is doing?"		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Responses from 2022 Residential Survey				
Is anyone better off? Data point 1	91	Percent of respondents who chose "good" or "excellent" when rating "The overall quality of life" in Dakota County.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Responses from 2022 Residential Survey				

	Division/Elected Office	**County Administration**
	Department	Office of the County Manager

Program Name	County Executive Leadership
Strategic Plan Goal	Excellence in public service
Program/Service Description	Relying on the support of the Senior Leaders and other staff, ensure the County organization has effective: 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
Degree of Mandate	Not mandated
Contact Person	Matt.Smith@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.9	2023 Budget	$878,830	2023 Levy	$780,751

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	1	Budget/CIP developed and adopted		2022	
How much did we do? Data point 2	19	Senior Leadership Team meetings held		2022	
How much did we do? Data point 3	14	Countywide Leadership Team meetings held		2022	
How much Narrative	The County earned the GFOA Distinguished Budget Award for 2022 and for the previous 25 years. Administration continues to ensure that all County policies are reviewed and updated in a timely manner, including 9 policies updated in 2022.				
How well did we do it? Data point 1	14	Percent of staff turnover rate		2022	
How well did we do it? Data point 2	69	Percent of staff satisfied with Dakota County as an employer		2022	
How well did we do it? Data point 3					
How well Narrative	Dakota County has the lowest 2022 per capita levy of all the Minnesota counties.				
Is anyone better off? Data point 1	83	Percent of residents rating overall quality of County services as good or excellent		2022	
Is anyone better off? Data point 2	62	Percent of residents rating value of services for taxes paid as good or excellent		2022	
Is anyone better off? Data point 3					
Better Off Narrative	2022 Residential Survey Results: 83% of excellent or good responses for overall quality of services in 2022. Much higher than the national county average.				

	Division/Elected Office	**County Administration**
	Department	Office of the County Manager

Program Name	Funding to Criminal Justice Network
Strategic Plan Goal	Excellence in public service
Program/Service Description	The County pays the Criminal Justice Network (CJN) for the integration and information sharing services received by the County Attorney's Office, Community Corrections, District Courts and the Sheriff's Office. CJN operations includes software applications for 25 criminal justice agencies and provides 24x7 technical support to 2,500 users. CJN also implements, supports and maintains an integrated records management system (RMS) for 8 law enforcement agencies and the Sheriff's Office.
Program/Service Goal	Provide financial support to CJN for their software and RMS operations
Primary Population Served	Criminal justice agencies in Dakota County and Minnesota
Degree of Mandate	Support mandated service
Contact Person	Mary.Cerkvenik@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$472,642	2023 Levy	$0

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	12,491	Files uploaded to the County Attorney's		2022
How much did we do? Data point 2	212,876	eForms created		2022
How much did we do? Data point 3				
How much Narrative	Files uploaded to the County Attorney's were cases transferred and saved to the file system. In 2022, 1,517 audio files were also sent from the Dakota Communications Center (DCC) to law enforcement agencies, which saves drive time.			
How well did we do it? Data point 1	8,862	Court dispositions pushed to RMS		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	9	Number of agencies for which CJN supports and maintains an integrated records management system (RMS)		2022
Is anyone better off? Data point 2	7,159	Probation matches		2022
Is anyone better off? Data point 3				
Better Off Narrative	Probation matches are becoming an increasingly important, as police reports now note Community Corrections clients on probation. St. Paul Police Department reports especially include a large number of clients on probation in Dakota County.			

	Division/Elected Office	**County Administration**
	Department	Office of the County Manager

Program Name	Dakota Communications Center (DCC)
Strategic Plan Goal	Excellence in public service
Program/Service Description	Provide financial and staff support to the operations of the DCC. Operational expenses paid to the DCC are partially offset by rental income received.
Program/Service Goal	To provide the right level of service to each call/request.
Primary Population Served	Residents in Dakota County
Degree of Mandate	Support mandated service
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$1,059,723	2023 Levy	$1,059,723

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	174,335	Calls Received		2022
How much did we do? Data point 2	327,788	CAD Events (Law, Fire, EMS)		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	100	Percent of calls answered within 20 seconds		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	National Emergency Number Association (NENA) standard of 95% of incoming calls answered within 20 seconds.			
Is anyone better off? Data point 1	53	Percent of Echo Level calls processed within 60 seconds		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	NFPA Standard for highest priority level events (Echo) shall be completed within 60 seconds, 90 percent of the time.			

	Division/Elected Office	**County Administration**		
	Department	Office of the County Manager		
Program Name	Intergovernmental Relations			
Strategic Plan Goal	Excellence in public service			
Program/Service Description	Ensure that communication and collaboration with other governments is effective at the administrative level by effectively: Coordinating state and federal legislative activities and relationships; Supporting Board participation on intergovernmental bodies (JPAs, state and national organizations); Representing the County to other government administrators at the local, state, and national levels as necessary.			
Program/Service Goal	Ensure that the Boards positions on policy are communicated and understood by other governmental bodies, so that decisions at an intergovernmental level will appropriately reflect Dakota County interests.			
Primary Population Served	External			
Degree of Mandate	Not mandated			
Contact Person	Matt.Smith@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	1.2	2023 Budget	$278,673	2023 Levy	$267,725
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	19	Events with Legislative Delegation held		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	0	New State dollars allocated to the County		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	66	Legislative positions adopted		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**County Administration**
	Department	Office of the County Manager

Program Name	Support for the Board
Strategic Plan Goal	Excellence in public service
Program/Service Description	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Jennifer.Reynolds@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.9	2023 Budget	$413,855	2023 Levy	$382,270

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	72	Supported Board and Committee meetings		2022
How much did we do? Data point 2	42	Advisory Committee meetings		2022
How much did we do? Data point 3	54	Appointments to Advisory Committees		2022
How much Narrative	County Administration stored 756 RBAs and 494 Board Resolutions. A Countywide total of 2,554 documents stored in OnBase in 2022 (cumulative from previous years).			
How well did we do it? Data point 1	100	Percent of time that County Board and Committee of the Whole agendas were posted three business days prior to the meetings.		2022
How well did we do it? Data point 2	2,554	Retained documents in OnBase		2022
How well did we do it? Data point 3	434	County Board/GGP/Regional Railroad ListServ subscribers		2022
How well Narrative	Increased County Board/GGP/Regional Railroad ListServ from 411 to 434 in 2022. Increased Community Services/Physical Development ListServ from 731 to 866 in 2022.			
Is anyone better off? Data point 1	72	Percent of those who provided a rating on "the overall confidence in Dakota County government", rated the value as excellent or good.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**
	Department	Community Services Administration

Program Name	Contracts and Vendor Management
Strategic Plan Goal	Excellence in public service
Program/Service Description	Contract management is the process of managing contract creation, execution, analysis, and ongoing monitoring in order to maximize financial and operational performance, and minimize risk. Vendor management enables the maximum possible value from a contractual relationship through governance, oversight, and relationship building to ensure the County is not at risk of the contracted services not delivering what the business requires and at a premium cost. Effective solicitation provides opportunities to leverage external expertise and scale in order to provide quality services at a reasonable cost, enabling internal resources to focus more on other key organizational priorities.
Program/Service Goal	In support of the Social Determinants of Health, contracts, grants and solicitations allow County staff and vendors to work in partnership to support thriving people in our communities, affecting and helping to improve housing stability, employment and income stability, access to adequate food and nutrition, environmental health, health and well-being, safety, education, and transportation.
Primary Population Served	Internal - CSD Departments - External - Vendors and Community Partners
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Kate.Lerner@CO.DAKOTA.MN.US

Financial Information	2023 FTE	6.2	2023 Budget	$777,923	2023 Levy	$777,834

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	484	Contracts Managed		As of 6/30/23	
How much did we do? Data point 2	100	Grants managed		As of 6/30/23	
How much did we do? Data point 3	243	Housing Support Agreements		As of 6/30/23	
How much Narrative	As of 6/30/23, 29 solicitations were also being managed by the contracts team.				
How well did we do it? Data point 1	100	Percentage of Contract File Reviews Completed by CSD Contract staff		June 2022-May 2023	
How well did we do it? Data point 2	100	Percentage of CSD Program staff satisfaction with CSD Contract staff responsiveness		June 2022-May2023	
How well did we do it? Data point 3	100	Percent of vendor satisfaction with CSD Contract staff professionalism		May 2022-June 2023	
How well Narrative					
Is anyone better off? Data point 1	79	Percent of staff reporting that they were "somewhat" or "extremely" satisfied with the overall quality of service they received from the team member they worked most closely with over the previous 12 months		May 2022-June 2023	

Is anyone better off? Data point 2	100	Percent of vendors reporting that their contract specialist demonstrated expertise about contract compliance	May 2022-June 2023
Is anyone better off? Data point 3			
Better Off Narrative	CSA internal customer survey and vendor satisfaction survey.		

	Division/Elected Office	**Community Services**			
	Department	Community Services Administration			

Program Name	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
Degree of Mandate	Support mandated service
Contact Person	Kate.Lerner@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.95	2023 Budget	$295,774	2023 Levy	$294,911

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	17	Measurement, Research, and Evaluation project consultation		May 2022-June 2023
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	79	Percent of staff who reported they "somewhat" or "strongly" agree that CSA staff were responsive to their departments data and evaluation needs.		May 2022-June2023
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Responses to the internal survey for the above data were limited to staff who had reported working with CSA staff on a data and/or evaluation project in the last 12 months.			
Is anyone better off? Data point 1	79	Percent of staff who reported they gained valuable insight while working with CSA staff on data and/or evaluation projects		May 2022-June2023
Is anyone better off? Data point 2	79	Percent of staff who reported they would like to work with CSA staff in the future for their data and evaluation needs		May 2022-June 2023
Is anyone better off? Data point 3				

Better Off Narrative	Responses to the internal survey for the above data were limited to staff who had reported working with CSA staff on a data and/or evaluation project in the last 12 months.

	Division/Elected Office	**Community Services**
	Department	Community Services Administration

Program Name	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
Degree of Mandate	Support mandated service
Contact Person	Kate.Lerner@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.45	2023 Budget	$220,525	2023 Levy	$219,884

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	10	Number of distinct projects supported by CSA staff		July 2022-June 2023
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	92	Percent of staff who reported they "somewhat" or "strongly" agreed that CSA staff demonstrated expertise in project management or coordination.		July 2022-June 2023
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	CSA internal customer survey.			
Is anyone better off? Data point 1	84	Percent of staff who reported they "somewhat" or "strongly" agreed that CSA staff had a positive impact on projects they worked on.		July 2022-June 2023
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Kate.Lerner@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.20	2023 Budget	$333,430	2023 Levy	$332,457

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	156.5	Million dollars		2023
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	75	Percent of respondents who were satisfied with the clarity of CSA's communication about the budget process.		July 2022-June 2023
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Data above from the internal customer survey was limited to those who reported having worked with CSA on the budget planning process.			
Is anyone better off? Data point 1	50	Percent of survey respondents who were satisfied with CSA's role in Division-wide Strategic Planning.		July 2022-June 2023
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

Better Off Narrative	The 2023 CSA Customer Service Survey was sent to 111 managers & supervisors, and 9 admin staff from across CS Division; plus 10 staff from other divisions. Somewhere between 30 and 40 people responded to the survey.

	Division/Elected Office	**Community Services**
	Department	Community Services Administration

Program Name	Administration and Support Services
Strategic Plan Goal	A successful place for business and jobs
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
Degree of Mandate	Support mandated service
Contact Person	Michael.West@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.20	2023 Budget	$632,617	2023 Levy	$630,758
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**			**Timeframe**	
How much did we do? Data point 1	91	RBAs submitted to the board			August 2022-July 2023	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative						
How well did we do it? Data point 1	80	Percent of staff who reported they "somewhat" or "strongly" agree that they receive all the support they need from the Contracts and Vendor Management Team related to RBAs or the Legistar system.			June 2022-May2023	
How well did we do it? Data point 2	89	Percent satisfaction with responsiveness to service requests			July 2022 to July 2023	
How well did we do it? Data point 3						
How well Narrative	The 2023 CSA Customer Service Survey was sent to 111 managers & supervisors, and 9 admin staff from across CS Division; plus 10 staff from other divisions. Somewhere between 30 and 40 people responded to the survey.					
Is anyone better off? Data point 1	78	Percent of staff who reported that they "somewhat" or "strongly" agree that Community Services Committee of the Whole meetings are well-coordinated.			May 2022-June 2023	

Is anyone better off? **Data point 2**	94	Percent who said CSA staff communicated admin info in ways that meet their needs.	July 2022 to July 2023
Is anyone better off? **Data point 3**			
Better Off Narrative	The 2023 CSA Customer Service Survey was sent to 111 managers & supervisors, and 9 admin staff from across CS Division; plus 10 staff from other divisions. Somewhere between 30 and 40 people responded to the survey.		

	Division/Elected Office	**County Administration**			
	Department	District Court			
Program Name	District Court Services				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	Dakota County is required to fund certain services for indigent individuals involved in the court system. Examples of cases when representation would be required include: child protection, child support contempt, paternity, civil commitment, guardianship and conservatorship.				
Program/Service Goal	The goal of funding representation for indigent individuals is to ensure that the Courts system is as fair and efficient as possible for all involved.				
Primary Population Served	Indigent individuals involved in civil procedures				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	Matt.Smith@CO.DAKOTA.MN.US				
Financial Information	2023 FTE		2023 Budget	$469,561	2023 Levy $445,561
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	388574.77	Total payments to court appointed attorneys		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Data is estimates compiled manually				
How well did we do it? Data point 1					
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	1,078	Total court appointed attorney cases		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Data is estimates compiled manually				

	Division/Elected Office	**Community Services**				
	Department	Employment and Economic Assistance				

Program Name	CareerForce Center Resource Rooms					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	Resource Rooms serve as a business office for job seekers and employers and offer knowledgeable staff to assist the job seeker at every step of the job search. It is an office, library and classroom all in one place, free of charge and with no appointment necessary. The Dakota-Scott Workforce Development area has three WorkForce Centers with locations in Shakopee, West St. Paul and Burnsville.					
Program/Service Goal	Job seekers get jobs and employers find employees.					
Primary Population Served	Job seekers and employers					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	5.45	2023 Budget	$1,671,801	2023 Levy	$-49,533
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4,455	Number served by appt. or walk-in at the West St. Paul, Shakopee, and Burnsville CareerForce locations			2022	
How much did we do? Data point 2	192	Number of workshops, hiring events, and other special events			2022	
How much did we do? Data point 3						
How much Narrative	Number served remained low vs pre-pandemic. Services included online/in-person events, resource distribution, 1:1 support, resume reviews, etc. Burnsville wasn't open to the public until July 2022. Workshops/events reflect West St. Paul only.					
How well did we do it? Data point 1	0	Percentage of responses to Workshop Class Evaluations: The information was presented clearly			2022	
How well did we do it? Data point 2	0	Percentage of responses to Workshop Class Evaluations: The instructor was knowledgeable			2022	
How well did we do it? Data point 3						
How well Narrative	In 2022, many workshops were hosted in partnership with other county departments and community service organizations. Due to hosting variables, class evaluations weren't gathered. June 2023, West St. Paul began gathering evaluations again.					
Is anyone better off? Data point 1	0	Percentage of responses to Workshop Class Evaluations: The information provided in the workshop was relevant to my job search			2022	
Is anyone better off? Data point 2						

Is anyone better off? Data point 3			
Better Off Narrative	In 2022, many workshops were hosted in partnership with other county departments and community service organizations. Due to hosting variables, class evaluations weren't gathered. June 2023, West St. Paul began gathering evaluations again.		

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

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 to access services in the Northern Service Center
Program/Service Goal	To provide a positive experience to children cared for in the drop-in childcare program through use of developmentally appropriate practices and high quality standards of care.
Primary Population Served	Families with children from 0-12 years old who access services at the Dakota County Northern Service Center.
Degree of Mandate	Not mandated
Contact Person	Daren.Nyquist@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.3	2023 Budget	$94,755	2023 Levy	$18,983

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	287	Total number of children served		2022
How much did we do? Data point 2	24	Average number of children served each month		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	0.5	% of survey respondents who have used the Child Care center multiple times.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	66	% of survey respondents who would not have been able to otherwise come to NSC due to lack of childcare options.		2022
Is anyone better off? Data point 2	45	# of survey respondents who would otherwise have not made it in today due to lack of childcare options.		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**	
	Department	Employment and Economic Assistance	
Program Name	Child Support		
Strategic Plan Goal	A great place to live		
Program/Service Description	The child support program staff works with the County Attorney and with courts to establish paternity, establish support obligations and modify court orders. Agency staff enforces court ordered obligations and collect payments for child support, medical and child care.		
Program/Service Goal	Child Support is a program to reduce child poverty and promote family self-sufficiency.		
Primary Population Served	Children in need of financial support from parents		
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance		
Contact Person	Linda.Bixby@CO.DAKOTA.MN.US		
Financial Information	2023 FTE 56.37	2023 Budget $9,161,376	2023 Levy $2,776,252

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)	Timeframe
How much did we do? Data point 1	11,761	Total number of child support cases	2022
How much did we do? Data point 2	110	Total number of children paternity was established for	2022
How much did we do? Data point 3	37,035,098	Total dollar amount of distributed child support payments	2022
How much Narrative			
How well did we do it? Data point 1	51	Percent of child support recipients who have never received cash public assistance	2022
How well did we do it? Data point 2	43	Percent of child support recipients who have formerly received cash assistance	2022
How well did we do it? Data point 3	3.41	Dakota County performs better than the statewide cost effectiveness measure of the state $3.41/$1.00	2022
How well Narrative			
Is anyone better off? Data point 1	94.01	The percentage of children in the child support caseload born out of wedlock with paternity established	2022
Is anyone better off? Data point 2	3,858	Average annual dollars in child support distribution for families with a court order for support	2022
Is anyone better off? Data point 3			
Better Off Narrative	Of the $39,714,876 in current support due in FFY 2022, $27,684,081 (69.71%) was distributed to families in the month due.		

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

Program Name	Diversionary Work Program (DWP) Public Assistance Employment Services program
Strategic Plan Goal	A great place to live
Program/Service Description	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for 4 months of support. The program is designed to help families move immediately to employment rather than go on the Minnesota Family Investment Program (MFIP).
Program/Service Goal	A work-first program that provides income stability and work supports quickly.
Primary Population Served	Low income families that meet certain income requirements.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	12.78	2023 Budget	$1,151,562	2023 Levy	$543,043

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	593	Total number of Diversionary Work Program cases		06/01/2022-05/31/2023
How much did we do? Data point 2	1,927	Total number of applications received		6/1/22 - 5/31/23
How much did we do? Data point 3	6	Total number of Case reviews completed		6/1/22 - 5/31/23
How much Narrative	Total cases were double the amount in the previous year.			
How well did we do it? Data point 1	100	Percent of correct case reviews		6/1/22 - 5/31/23
How well did we do it? Data point 2	39	Percent of applications processed timely (within 30 days)		6/1/22 - 5/31/23
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	56,316.57	Average monthly dollar amount issuance		06/01/2022-05/31/2023
Is anyone better off? Data point 2	16.54	Average dollar wage at enrollment		06/01/2022-05/31/2023
Is anyone better off? Data point 3	19.07	Average dollar wage at placement		
Better Off Narrative	Overall wages have increased in the past year.			

	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.
Degree of Mandate	Not mandated
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.23	2023 Budget	$303,064	2023 Levy	$31,483
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**			**Timeframe**	
How much did we do? Data point 1	30	Total number of different trainings completed			2022	
How much did we do? Data point 2	610	Participants served from 18 referral sources			2022	
How much did we do? Data point 3	11,228	Total number of web hits			2022	
How much Narrative	A total of 44 clients worked on the Home Ownership track in 2022-2023.					
How well did we do it? Data point 1	364	Total number of individual counseling sessions completed			2022	
How well did we do it? Data point 2	96	Total Number of Successes			2022	
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	27	Percentage of participant success came from Creating/ Using Spending Plan			2022	
Is anyone better off? Data point 2	8	Percentage of participant success came from assisting with applying for Public Assistance			2022	
Is anyone better off? Data point 3	12	Percentage of participant success came from Resolved/Avoided Consumer Protection Issues			2022	
Better Off Narrative						

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

Program Name	Fraud (Sheriff and County Attorney)
Strategic Plan Goal	Excellence in public service
Program/Service Description	In partnership with the Sheriff's department, staff investigate fraud claims. If cases meet fraud criteria they are referred to the County Attorney for prosecution. If intent to defraud is not found, overpayments are assessed and collected by the Collections Unit.
Program/Service Goal	Prevents, deters, and processes cases of fraud in public assistance programs. Recoups money that was obtained fraudulently and/or by mistake.
Primary Population Served	Recipients of Public Assistance in the areas of cash assistance, child care assistance, food support, and health care.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Linda.Bixby@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.36	2023 Budget	$296,949	2023 Levy	$90,377

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	415	Total number of fraud prevention investigations completed		2022
How much did we do? Data point 2	40	Total number of cases referred to the County Attorney for prosecution		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	6	Average amount of days to complete a Fraud Prevention Investigation, compared to the 15-day program requirement		2022
How well did we do it? Data point 2	11.49	Total dollar amount for the cost benefit ratio (CBR) for the fraud prevention program, compared to the $3.00 CBR program requirement.		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	1,131,588	Total dollar amount the Fraud Prevention Investigation program produced of public assistance overpayments and savings.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**			
	Department	Employment and Economic Assistance			

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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	12.6	2023 Budget	$1,061,185	2023 Levy	$399,930
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	848.67	Average number of people receiving Housing Support per month			6/1/22 - 5/31/23	
How much did we do? Data point 2	721	Total number of applications received			6/1/22 - 5/31/23	
How much did we do? Data point 3	7	Total number of case reviews completed			2022	
How much Narrative	42% approved.					
How well did we do it? Data point 1	100	Percentage of correct case reviews			2022	
How well did we do it? Data point 2	93	Percentage of applications processed timely (within 30 days)			6/1/22 - 5/31/23	
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	523,383.53	Average dollar amount issuance monthly			6/1/22 - 5/31/23	
Is anyone better off? Data point 2	848.75	Average dollar amount issued per recipient			6/1/22 - 5/31/23	
Is anyone better off? Data point 3						
Better Off Narrative						

Dakota COUNTY	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	44.78	2023 Budget	$9,555,845	2023 Levy	$2,568,270

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	53,444	Monthly average MA cases		6/1/22 - 5/31/23
How much did we do? Data point 2	14	Total number of case reviews completed		2022
How much did we do? Data point 3	7,329	Total number of applications received		6/1/22 - 5/31/23
How much Narrative				
How well did we do it? Data point 1	79	Percentage of correct MA Maxis case reviews		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	96	Percent of insured individuals in Dakota County		2022
Is anyone better off? Data point 2	7	Percent of MA recipients receiving (Women Infants and Children) WIC		6/1/22 - 5/31/23
Is anyone better off? Data point 3	5	Percent of MA recipients receiving waivers		6/1/22 - 5/31/23
Better Off Narrative				

	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	A work-first program that provides income stability and work supports to be on a path out of poverty.
Primary Population Served	Low income families that meet certain income requirements.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	12.78	2023 Budget	$1,399,808	2023 Levy	$605,136
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,527	Total served			06/01/2022-05/31/2023	
How much did we do? Data point 2	1,721	Total number of applications received			06/01/2022-05/31/2023	
How much did we do? Data point 3	23	Total number of case reviews completed				
How much Narrative	50% approved.					
How well did we do it? Data point 1	17.64	Average percent of Participation Rate (includes: employment, job search, approved education program)			01/01/2022-12/31-2022	
How well did we do it? Data point 2	85	Percentage of correct case reviews			6/1/22 - 5/31/23	
How well did we do it? Data point 3	1,071.05	Average monthly dollar amount issuance per family			6/1/22 - 5/31/23	
How well Narrative	06/01/2022-05/31/2023: Average time in Employment Program: 337 days; 06/01/2022-05/31/2023: 37% (295) of the exits were Successful Exits.					
Is anyone better off? Data point 1	12.81	Average Wage at Employment Services Enrollment: decrease of 4.8% from previous year			06/01/2022-05/31/2023	
Is anyone better off? Data point 2	18.65	Average Wage at Placement				
Is anyone better off? Data point 3						
Better Off Narrative	Increase of 10.1% from previous year.					

	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	Employment experiences and services for disadvantaged youth.
Program/Service Goal	To help eligible youth attain educational and employment success.
Primary Population Served	Low income youth ages 14-24 who are at risk. Focus with new law is on out of school youth.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.64	2023 Budget	$610,786	2023 Levy	$-18,000

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	31	Total youth completed the program		06/01/2022-08/31/2022
How much did we do? Data point 2	53	Total applications were received		06/01/2022-08/31/2022
How much did we do? Data point 3	36	Total youth enrolled		06/01/2022-08/31/2022
How much Narrative	Funding bridges from one summer program year to the next. The data reflects summer 2022 only.			
How well did we do it? Data point 1	87	Percentage of youth enrolled rated the program experience as "Excellent" or "Very Good"		2022
How well did we do it? Data point 2	43	Percent of youth with perfect attendance		2022
How well did we do it? Data point 3				
How well Narrative	Tree Trust partnered with Sprockets to utilize Youth Program Quality Assessment framework and observational tools. In addition to the Tree Trust internal assessment, Sprockets completed an external assessment of the Summer Youth Employment Program (SYEP).			
Is anyone better off? Data point 1	89	Percent of youth increased their overall evaluations score of the summer		2022
Is anyone better off? Data point 2	11.57	Average dollar wage obtained for all placements; Youth Conservation Corps and individual site placements earn a merit-based raise and elective academic through Tree Trust programming.		2022
Is anyone better off? Data point 3	77	Percent of youth received school credit		2022

Better Off Narrative	Participants spent nine weeks working on outdoor construction and landscaping projects. 27 youth earned Tree Trust Knowledge Certificates and 6 received a Governor's Award.

	Division/Elected Office	**Community Services**	
	Department	Employment and Economic Assistance	

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 down-sizing, reductions in force, mergers/acquisitions, or plant closing.
Program/Service Goal	Dislocated workers obtain a new position, sometimes after receiving training through the program.
Primary Population Served	People who've lost jobs for no fault of their own.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.56	2023 Budget	$599,553	2023 Levy	$-14,078

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	201	Total people served		06/01/2022-05/31/2023
How much did we do? Data point 2	16.8	Average people served per month		06/01/2022-05/31/2023
How much did we do? Data point 3	9	Average new enrollments per month		06/01/2022-05/31/2023
How much Narrative	Program numbers continue to be impacted by COVID.			
How well did we do it? Data point 1	37.24	Average dollar wage at enrollment		06/01/2022-05/31/2023
How well did we do it? Data point 2	41.26	Average dollar wage at placement		06/01/2022-05/31/2023
How well did we do it? Data point 3	79.5	Percent of total participants that were successful exists from the program		06/01/2022-05/31/2023
How well Narrative				
Is anyone better off? Data point 1	71.4	Percent of program participants who obtained employment after program exits during 2nd QTR		07/01/2021-09/30/2021
Is anyone better off? Data point 2	18.61	Average dollar earnings of participants in 2nd QTR after program exit		07/01/2021-09/30/2021
Is anyone better off? Data point 3				
Better Off Narrative	No longer have current information on the return on investment data.			

	Division/Elected Office	**Community Services**	
	Department	Employment and Economic Assistance	

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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	20.33	2023 Budget	$2,538,058	2023 Levy	$1,020,277

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	9,814	Average number of SNAP cases per month		6/1/22 - 5/31/23
How much did we do? Data point 2	12,391	Total number of applications received		6/1/22 - 5/31/23
How much did we do? Data point 3	129	Total number of case reviews completed		2022
How much Narrative	48% approved.			
How well did we do it? Data point 1	71	Percentage of correct case reviews		2022
How well did we do it? Data point 2	3	Percent of applications processed timely (30 days)		6/1/22 - 5/31/23
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	4,702,933.75	Average dollar amount issued monthly		6/1/22 - 5/31/23
Is anyone better off? Data point 2	479.17	Average dollar amount issued per case		6/1/22 - 5/31/23
Is anyone better off? Data point 3				
Better Off Narrative	Children who receive SNAP qualify to receive free school lunches.			

	Division/Elected Office	**Community Services**	
	Department	Employment and Economic Assistance	
Program Name	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program		
Strategic Plan Goal	A great place to live		
Program/Service Description	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.		
Program/Service Goal	For dislocated workers to get a new job.		
Primary Population Served	Eligible persons who are unemployed or about to become unemployed based on an employer announcement and eligible for, or exhausted, an unemployment insurance claim.		
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance		
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US		

Financial Information	2023 FTE	3.56	2023 Budget	$521,847	2023 Levy	$-14,995

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	20	Total number of people served		06/01/2022-05/31/2023	
How much did we do? Data point 2	13	Total number of new enrollments		06/01/2022-05/31/2023	
How much did we do? Data point 3	1.7	Average number of people served per month		06/01/2022-05/31/2023	
How much Narrative					
How well did we do it? Data point 1	37.78	Average dollar wage at enrollment		06/01/2022-05/31/2023	
How well did we do it? Data point 2	34.57	Average dollar wage at placement		06/01/2022-05/31/2023	
How well did we do it? Data point 3	83	Percent of total participants who had successful exits from the program		06/01/2022-05/31/2023	
How well Narrative					
Is anyone better off? Data point 1	75	Percent of program participants who obtained employment after program exits during 2nd QTR		07/01/2021-09/30/2021	
Is anyone better off? Data point 2	17,293	2nd quarter median earnings		07/01/2021-09/30/2021	
Is anyone better off? Data point 3					
Better Off Narrative	No longer have current information on the return on investment data.				

	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	Single Adults and Families who have low or no income				
Degree of Mandate	Generalized mandate with little or no effective sanction				
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	5.03	2023 Budget	$540,760	2023 Levy	$178,509
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	106	Total number of program applications received		6/1/22 - 5/31/23	
How much did we do? Data point 2	66	Percent of burials approved		6/1/22 - 5/31/23	
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	93	Percentage of applications processed timely		6/1/22 - 5/31/23	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	108,780.85	Dollars in Total County Burial Funds issued		6/1/22 - 5/31/23	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Community Services**		
	Department	Employment and Economic Assistance		
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	Provides child care funding for low-income families and families on other public assistance programs.			
Program/Service Goal	Child care programs provide parents and caregivers the ability to work while children receive a safe and stable care-giving and education.			
Primary Population Served	Low income families that meet certain income requirements.			
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance			
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US			
Financial Information	2023 FTE 12.78	2023 Budget $1,847,164		2023 Levy $894,407

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)	Timeframe
How much did we do? Data point 1	1,214	Average number of Child Care Assistance Program, (CCAP) cases per month	6/1/22 - 5/31/23
How much did we do? Data point 2	1,791	Total number of applications received	6/1/22 - 5/31/23
How much did we do? Data point 3	25	Total number of case reviews completed	2022
How much Narrative	Dakota County Maintains no CCAP waitlist and serves clients as fast as applications come in.		
How well did we do it? Data point 1	0	Number of families on waiting list	2022
How well did we do it? Data point 2	85	Percentage of correct case reviews	2022
How well did we do it? Data point 3			
How well Narrative	Dakota County serves all families that apply for, and are eligible for, CCAP.		
Is anyone better off? Data point 1	20,818.63	Average dollar amount of annual benefits per family	06/01/2021-5/31/2022
Is anyone better off? Data point 2	999.54	Average number of children per month who received CCAP	06/01/2021-5/31/2022
Is anyone better off? Data point 3			
Better Off Narrative			

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

Program Name	County Fees/Overpayment Collections
Strategic Plan Goal	Excellence in public service
Program/Service Description	County Fee Collections--Determines and collects fees citizens and other agencies should pay to reimburse the County for services. 100% of dollars collected reimburse Dakota County for services they provide. Overpayments--Collects overpayments determined for public assistance programs. Collects medical assistance costs from estates of recipients. 10-25% of dollars collected remain with Dakota County.
Program/Service Goal	The program and service goal is to maximize financial contributions from program participants as allowable by law and policy, to reduce the cost of those services to taxpayers.
Primary Population Served	Individuals, families, providers, other county agencies, and state agencies.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Linda.Bixby@CO.DAKOTA.MN.US

Financial Information	2023 FTE	10.36	2023 Budget	$859,309	2023 Levy	$335,167

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	9,507	Total number of collections caseload		2022
How much did we do? Data point 2	4,199,763.37	Total dollar amount of recoveries collected		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	5.68	Cost benefit ratio. Dollar amount collected for every dollar spent on staffing.		1/1/2022-mid 12/2022
How well did we do it? Data point 2	1,188	Ratio of cases per 1 staff member		2022
How well did we do it? Data point 3				
How well Narrative	Collections for the County Fee portion of the total recoveries collected includes 1/1/2022-mid 12/2022 when OneSolution was transitioning to Dakota Connect. No reporting available from Dakota Connect for our data points from mid-12/2022 through 12/2022			
Is anyone better off? Data point 1	2,861,168.74	Total dollar amount returned to the state/federal government in public assistance overpayments & estate recoveries		2022
Is anyone better off? Data point 2	2,045,313.95	Total dollar amount retained by Dakota County to help offset the need for increased levy		2022
Is anyone better off? Data point 3				

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

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 one time in 12 months emergency assistance grants and supports collaboration with other community organizations.
Program/Service Goal	Resolve emergencies.
Primary Population Served	Single Adults and Families that have low or no income, aged or disabled
Degree of Mandate	Not mandated
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	20.2	2023 Budget	$1,641,578	2023 Levy	$995,081

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	513	Total number of applications received		6/1/22 - 5/31/23
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	100	Percentage of budget used		6/1/22 - 5/31/23
How well did we do it? Data point 2	501	Total number of applications approved; Applications do not get approved unless the emergency will be resolved.		6/1/22 - 5/31/23
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	181,001.94	Total dollar amount issued		6/1/22 - 5/31/23
Is anyone better off? Data point 2	61	Percentage issued for Shelter & Utilities		6/1/22 - 5/31/23
Is anyone better off? Data point 3	501	Total number of emergencies resolved		6/1/22 - 5/31/23
Better Off Narrative	100% of emergencies resolved for cases in which funding is disbursed due to County policy.			

	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	The EA and EGA programs address emergent situations such as utility shut-off and eviction for adults and families who are Dakota County residents.				
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.				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	12.78	2023 Budget	$1,887,089	2023 Levy	$1,014,945
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	820	Total number of households served		6/1/22 - 5/31/23	
How much did we do? Data point 2	6,563	Total number of applications received		6/1/22 - 5/31/23	
How much did we do? Data point 3	29	Total number of case reviews completed		2022	
How much Narrative	9% approved.				
How well did we do it? Data point 1	100	Percentage of correct case reviews		6/1/22 - 5/31/23	
How well did we do it? Data point 2	335,616.67	Total dollar amount issued for EGA		6/1/22 - 5/31/23	
How well did we do it? Data point 3	1,480,641.16	Total dollar amount issued for EA		2022	
How well Narrative					
Is anyone better off? Data point 1	99	Percentage of amount issued for Shelter & Utilities for EGA		6/1/22 - 5/31/23	
Is anyone better off? Data point 2	99	Percentage issued for Shelter & Utilities for EA		6/1/22 - 5/31/23	
Is anyone better off? Data point 3	820	Total amount of individual's receiving assistance & emergency resolved		6/1/22 - 5/31/23	
Better Off Narrative					

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US

Financial Information	2023 FTE	13.98	2023 Budget	$1,156,189	2023 Levy	$487,696

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	805.5	Average number of people served per month		6/1/22 - 5/31/23
How much did we do? Data point 2	12	Total number of case reviews completed		2022
How much did we do? Data point 3	3,515	Total number of applications received		6/1/22 - 5/31/23
How much Narrative	18% approved.			
How well did we do it? Data point 1	83	Percentage of correct case reviews		2022
How well did we do it? Data point 2	56	Percentage of applications processed timely (within 30 days)		6/1/22 - 5/31/23
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	167.09	Average dollar amount issued monthly per recipient		6/1/22 - 5/31/23
Is anyone better off? Data point 2	133,661.37	Average dollar amount issued overall		6/1/22 - 5/31/23
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**			
	Department	Employment and Economic Assistance			
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.				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Tiffinie.Miller@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	14.98	2023 Budget	$1,013,586	2023 Levy $571,178
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	1,374.5	Average number of MSA cases per month		6/1/22 - 5/31/23	
How much did we do? Data point 2	15	Total number of case reviews completed		2022	
How much did we do? Data point 3	449	Total number of applications received		6/1/22 - 5/31/23	
How much Narrative	50% approved.				
How well did we do it? Data point 1	92	Percentage of correct case reviews		2022	
How well did we do it? Data point 2	89	Percentage of applications processed timely (within 30 days)		2022	
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	273,035.25	Average dollar amount issued monthly		2022	
Is anyone better off? Data point 2	198.64	Average dollar amount issued per recipient		2022	
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

Program Name	Workforce Innovation and Opportunity Act (WIOA) Adult
Strategic Plan Goal	A great place to live
Program/Service Description	The purpose of the WIOA Adults grants is to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to compete and succeed in business.
Program/Service Goal	To assist 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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.56	2023 Budget	$612,850	2023 Levy	$-20,559

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	82	Total number of people served		06/01/2022-05/31/2023
How much did we do? Data point 2	39	Total number of people who were new enrollments		06/01/2022-05/31/2023
How much did we do? Data point 3	6.8	Average number of people served per month		06/01/2022-05/31/2023
How much Narrative				
How well did we do it? Data point 1	23.74	Average dollar wage at enrollment		06/01/2022-05/31/2023
How well did we do it? Data point 2	24.86	Average dollar wage at placement		06/01/2022-05/31/2023
How well did we do it? Data point 3	61	Percent of total participants had successful exits from the program		06/01/22-05/31/2023
How well Narrative				
Is anyone better off? Data point 1	62.5	Percent of program participants obtained employment after program exits during 2nd QTR		07/01/2021-09/30/2021
Is anyone better off? Data point 2	7,817	2nd quarter median earnings		07/01/2021-09/30/2021
Is anyone better off? Data point 3				
Better Off Narrative	No longer have current information on the return on investment data.			

	Division/Elected Office	**Community Services**
	Department	Employment and Economic Assistance

Program Name	Workforce Innovation and Opportunity Act (WIOA) Youth
Strategic Plan Goal	A great place to live
Program/Service Description	Comprehensive employment and training services focused on assisting out-of-school youth (ages 16-24) and in-school youth (ages 14-21) with barriers to employment prepare for post-secondary education and employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities. Barriers to employment may include: - Low income - Pregnant or parenting - Homeless - Foster Care and/or Aged out - Ex-offender - Disability - Basic Skills Deficient in Reading and/or Mathematics - English Language Learner - Unemployment/Lack of Meaningful Employment
Program/Service Goal	To assist eligible youth in attaining academic and employment success while preparing them for the world of work.
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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Mark.Jacobs@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.56	2023 Budget	$510,211	2023 Levy	$-19,010

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	27	Total number of in-school youth (ISY) were served		Program Year (PY) 2022, 04/01/2022-03/31/2023
How much did we do? Data point 2	95	A total number of out-of-school (OSY) served		Program Year (PY) 2022, 04/01/2022-03/31/2023
How much did we do? Data point 3	55	Total number of new enrollments		Program Year (PY) 2022, 04/01/2022-03/31/2023
How much Narrative	Data reflects Dakota County only.			
How well did we do it? Data point 1	66.7	Actual percentage of program participants in education or training activities, or unsubsidized employment during 2nd Quarter after program exit		07/01/2021 – 6/30/2022
How well did we do it? Data point 2	5,410	Actual median dollar amount of participants in unsubsidized employment during 2nd Quarter after program exit		07/01/2021 – 6/30/2022

How well did we do it? **Data point 3**	62.5	Actual % of prog. participants who obtained a recog. credential, secondary school diploma or equivalent during participation or within 1 year after prog. exit	01/01/2021 – 12/31/2021
How well Narrative	Data reflects Dakota and Scott Counties as of April 2023. All PY 2022 performance measure data is preliminary; final data is not yet available.		
Is anyone better off? **Data point 1**	17	Percentage OSY exited (completed) the program	Program Year (PY) 2022, 04/01/2022-03/31/2023
Is anyone better off? **Data point 2**	3	Percentage of OSY obtained either a diploma or GED	Program Year (PY) 2022, 04/01/2022-03/31/2023
Is anyone better off? **Data point 3**	42	Percentage of OSY obtained an Occupational Skills Certificate or other recognized credential	Program Year (PY) 2022, 04/01/2022-03/31/2023
Better Off Narrative	Data reflects Dakota County only. All PY 2022 performance measure data is preliminary; final data is not yet available.		

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	EFIS Administration

Program Name	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 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	Dakota County Departments
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Jerod.Rauk@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1	2023 Budget	$207,828	2023 Levy	$207,828

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	3,836	Data Requests		2022
How much did we do? Data point 2	72	Potential Data Incidents		2022
How much did we do? Data point 3				
How much Narrative	The decrease in requests is related to a change in how requests are tracked in the Sheriff's Office			
How well did we do it? Data point 1	0	Data Requests Found To Be Untimely		2022
How well did we do it? Data point 2	0	Incidents That Resulted in Measurable Harm To the County		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	0	Data Requests Resulting in Lawsuits, Administrative Actions, or Other Findings That Mandate County Turn Over Data		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Enterprise Finance and Information Services**		
	Department	EFIS Administration		

Program Name	EFIS Administration Services
Strategic Plan Goal	Excellence in public service
Program/Service Description	Coordinate EFIS Division activities including division budget plan, customer service prioritization and feedback, clear and concise RBA's, work plan implementation, performance review prioritization, teamwork measures, prioritizing communication throughout the division and remote work measurements.
Program/Service Goal	Division plans and priorities are established. Customer service information is collected and utilized for improvements and plans. Resources are leveraged to ensure efficiency and effectiveness.
Primary Population Served	Dakota County Staff
Degree of Mandate	Not mandated
Contact Person	Jessica.Parker-Carlson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2	2023 Budget	$532,511	2023 Levy	$421,655

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	44	EFIS Division Requests for Board Action (RBAs)		2022	
How much did we do? Data point 2	1	EFIS Division Board Priorities		2022	
How much did we do? Data point 3	3	EFIS Division All Staff Meetings		2022	
How much Narrative	RBA decrease due in large part to two departments (CJN and Budget Office) no longer in EFIS division.				
How well did we do it? Data point 1	100	% of staff who strongly agree/agree meeting topics are appropriate		2022	
How well did we do it? Data point 2	95	% of staff who strongly agree/agree quarterly check-ins are a helpful form to receive information		2022	
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	4.2	EFIS Division Workplace Climate Survey Index		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Public Services and Revenue**			
	Department	Elections			
Program Name	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				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Michelle.Blue@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	7	2023 Budget	$2,056,715	2023 Levy	$904,715
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	256,537	Votes counted accurately		November 2022 General Election	
How much did we do? Data point 2	64,035	Absentee ballots processed		Feb-May 2023	
How much did we do? Data point 3	11,573	Election Day registrants		2022	
How much Narrative	The Elections Department conducted four successful elections from Nov 2022 - May 2023 and engages hundreds of thousands of voters.				
How well did we do it? Data point 1	100	Percent of audited ballot accuracy		Ballots audited at the 2022 Post Election Review	
How well did we do it? Data point 2	100	Percentage of municipal bodies canvassed their elections succesfully		Nov 2022 - May 2023	
How well did we do it? Data point 3	100	Percent of voter registration applications entered in legal timeframe		2022	
How well Narrative	The Elections Department relies on municipal election clerks and secure voting technology to conduct successful elections.				
Is anyone better off? Data point 1	100	Percentage of residents who are better off with an accurate voting process		2022	
Is anyone better off? Data point 2	25	Percent of voters who benefitted from the absentee voting process		Feb-May 2023	
Is anyone better off? Data point 3	6	Percent of voters registering on election day		2022	
Better Off Narrative	Removing barriers to voting allows more people to participate in democracy. Absentee voting and early voting are critical methods for improving access to the ballot box.				

	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				
Degree of Mandate	Generalized mandate with little or no effective sanction				
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	3.6	2023 Budget	$572,586	2023 Levy	$554,407

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	1,940	Number of employees enrolled in at least one County benefit plan (active and retirees)		2022	
How much did we do? Data point 2	1,940	Employees participating in wellness plan and receiving wellness credit.		2022	
How much did we do? Data point 3	1,134	Employees participating in RALLY activities		2022	
How much Narrative	Medical Plan – 1,668 Employees were enrolled in a medical plan for part or all of 2022 Active employees enrolled in Dental plan: 1,640 (Comprehensive 1,296 and Preventive 344)				
How well did we do it? Data point 1	6.5	Advantage - Percent of Historical Employee-Share Rate increases (single coverage)		2022	
How well did we do it? Data point 2	4	HSA - Percent of Historical Employee-Share Rate increases (single coverage)		2022	
How well did we do it? Data point 3	4.9	Select - Percent of Historical Employee-Share Rate increases(single coverage)		2022	
How well Narrative	Benefit Plan year				
Is anyone better off? Data point 1	657.84	Annual health insurance premiums (single coverage) range		2022	
Is anyone better off? Data point 2	1,327	National average annual premiums for single coverage employer-sponsored health insurance		2022	
Is anyone better off? Data point 3	50.43	Percentage by which County single coverage health insurance is less expensive than the 2020 national average		Kaiser Family Foundation 2022 Employer Health Benefits Survey.	

Better Off Narrative	Annual employee health (single) premiums are $657.84 to $958.80. National average annual employee premiums (single) employer-sponsored health insurance are $1,327.00. Prior data was incorrect for these 2 data points.

	Division/Elected Office	**County Administration**
	Department	Employee Relations

Program Name	Compensation and Classification Management
Strategic Plan Goal	Excellence in public service
Program/Service Description	Develops and executes County Merit Compensation Planning activities. Develop, update and manage position descriptions. Provides analysis and recommendation regarding position classification change requests. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.
Program/Service Goal	Develop and administer compensation programs and pay increases. Changes to compensation programs are competitive with other Metro counties and in compliance with pay equity requirements. Collect and maintain HR compensation and classification data to facilitate effective countywide decision making.
Primary Population Served	All County staff
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.68	2023 Budget	$344,789	2023 Levy	$331,255

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,256	Merit Increases (14.5% increase)		2022
How much did we do? Data point 2	1,278	General Wage Increases (4.4% decrease - MNA not processed yet)		2022
How much did we do? Data point 3	75	Positions Evaluated (classifications)		2022
How much Narrative	Fiscal Year			
How well did we do it? Data point 1	3	Rank of the County's overall salary among a group of 12 comparators (metro area counties, cities, and Olmsted and St. Louis counties)		2022
How well did we do it? Data point 2	2	By salary range, the county's rank among a group of 12 comparators (metro area counties, cities, and Olmsted and St. Louis counties)		2022
How well did we do it? Data point 3				
How well Narrative	Participating counties include Hennepin County, Scott County, Dakota County, Washington County, Olmsted County, Anoka County, Stearns County, St. Louis County, Sherburne County, Carver County, and Ramsey County.			
Is anyone better off? Data point 1	13.88	Annual Turnover rate (excluding retirees) Percentage		2022
Is anyone better off? Data point 2	47.62	Percentage of employees departing, left for reasons other than compensation		Only 21 people answered this exit interview question in 2022, and they were allowed to choose up to 3 reasons.

Is anyone better off? Data point 3			
Better Off Narrative	Percentage of Dakota County turnover rate is generally consistent with reporting metro areas.		

	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			
Degree of Mandate	Generalized mandate with little or no effective sanction			
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	2.16	2023 Budget	$313,959	2023 Levy	$302,651

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**	**Timeframe**
How much did we do? Data point 1	329	Employee training and development experiences	2022
How much did we do? Data point 2			
How much did we do? Data point 3			
How much Narrative	Calendar Year		
How well did we do it? Data point 1	74.11	Percent of racially/ethnically diverse external hires as compared to the percent of racially/ethnically diverse qualified candidates 20.9/28.2	2022
How well did we do it? Data point 2			
How well did we do it? Data point 3			
How well Narrative	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.		
Is anyone better off? Data point 1	18.1	Percent of employee demographics that are non-white as compared to the overall County/citizen demographic	2022

Is anyone better off? Data point 2	25.4	Percentage of Dakota County Population identifying as other than white alone.	2022
Is anyone better off? Data point 3			
Better Off Narrative	2020 County population: 24.4% other than white (not Hispanic or Latino). County workforce identifying as other than white: 2021-15.7%, 2020 – 14.8%, 2019 – 14.3%, 2018 - 13.1%, 2017 - 13.4%. We are more effective and responsive.		

	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	Human Resource Development (HRD) encompasses employee development, training and organizational development (OD) activities. These specifically include all county-wide training such as EDGE, leadership development programs, team specific training and the management and development of organizational e-Learning initiatives. In addition to county-wide training, Human Resource Development is responsible for recognition programming, service awards, New Employee Welcome and talent management/OD consultation.
Program/Service Goal	Design and implement programming that achieves individual and organizational objectives. Enhance organizational leadership capacity through effective employee development. Collect and maintain HR training data to facilitate effective county wide decision making.
Primary Population Served	All County staff. County management and staff with high potential
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.81	2023 Budget	$922,569	2023 Levy	$896,952

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	46	Instructor-led EDGE courses		2022
How much did we do? Data point 2	221	Number of county-wide training classes offered		2022
How much did we do? Data point 3	3	Number of Cohort Groups (LEAD Academy, Strategic Leadership, and Coaching Sessions)		2022
How much Narrative	12,469 participants completed courses in calendar year 2022, includes instructor-led sessions/programs, online courses, diversity, inclusion & equity sessions and FMLA/PERA/Retirement sessions.			
How well did we do it? Data point 1	79.2	Percentage of participants agreed or strongly agreed that the EDGE courses they took met their needs as a county worker		2022
How well did we do it? Data point 2	75.5	Percentage rated the course they took as either "good" or "excellent" for EDGE sessions		2022
How well did we do it? Data point 3				
How well Narrative	Calendar Year			
Is anyone better off? Data point 1	81.2	Percentage of employees that agreed or strongly agreed that the courses they took provided them with the		2022

		knowledge/skills to do their job effectively.	
Is anyone better off? Data point 2	40	Percentage of Leadership evaluation respondents who rated good or excellent for the amount of change in knowledge and/or ability as a result of attending the course/series.	2022
Is anyone better off? Data point 3			
Better Off Narrative			

	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				
Degree of Mandate	Not mandated				
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	0.2	2023 Budget	$25,536	2023 Levy	$24,526
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**	
How much did we do? Data point 1	215	Number of total employees in affiliate organizations who receive HR services		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Historical Society(14), First Judicial District(5), CJN(8), MICA(3), Metropolitan Emergency Services Board(MESB)(8), CDA(94), DCC(66), Soil and Water Conservation District(SWCD)(11)				
How well did we do it? Data point 1	215	ER staff have fulfilled all requests from affiliate organizations for support		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Affiliate organizations provide services to the County and its citizens. Providing these services aligns with one of Dakota County's goals - Government that leads the way.				
Is anyone better off? Data point 1	2,133.5	Total amount that Employee Relations charged affiliate organizations for HR services in 2022		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	By providing needed HR services we contribute to the operations of these affiliate organizations. Without our intervention, these organizations would either need to hire HR staff or outsource to another entity.				

	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	Promote positive, stable labor relations through effective negotiation of 14 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. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.
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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.74	2023 Budget	$604,140	2023 Levy	$585,254

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	10	Bargaining Contracts Settled		2023-2024 Contracts settled in 2022
How much did we do? Data point 2	11	Bargaining Contracts Administered		2022
How much did we do? Data point 3	1,296	Union Employees		2022
How much Narrative	2023-2024 contracts, worked on in 2022. There is 1 more union contract negotiation in progress.			
How well did we do it? Data point 1	7	Union Grievances		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	0	Disruption to County services		2022
Is anyone better off? Data point 2	0	Filed grievances that progressed to arbitration		2022
Is anyone better off? Data point 3				
Better Off Narrative	Arbitration is a potential outcome of failure to settle manage and resolve union grievances.			

	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 (T&E); creation and management of lists of eligible candidates and referral lists. The Staffing function is also responsible for consultation regarding the selection process as well as the on-boarding process. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.
Program/Service Goal	Recruitment and selection of qualified and competent staff through open and competitive processes.
Primary Population Served	County management and external candidates
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Andrew.Benish@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5.26	2023 Budget	$840,485	2023 Levy	$813,922

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	421	Number of Permanent Positions Filled		2022
How much did we do? Data point 2	8,849	Number of Qualified Applicants		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	34.6	2-year turnover rate percentage		2022
How well did we do it? Data point 2	43.6	Business Days/Hiring Cycle Time in business days		2022
How well did we do it? Data point 3	21.02	21.02		2022
How well Narrative	Turnovers within 2 years of hire that occur within the reported calendar year was lower than the reported metro area average of 39.35%.			
Is anyone better off? Data point 1	86.2	Percent of New Hires Retained Through Completion of Six-Month Probationary Period		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	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	Conduct Environmental Audits/Reviews/Assessments, investigate and evaluate brownfields for external partners and internal customers, provide technical assistance for cleanup on County-owned lands, and provide grant funding for investigation and remediation. Coordinate activities for the Environmental Protection Agency's (EPA) Brownfields Assessment Coalition Grant.
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)
Degree of Mandate	Not mandated
Contact Person	Brad.Becker@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.86	2023 Budget	$187,059	2023 Levy	

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	192	Freedom of Information Act (FOIA) requests and Environmental Document Reviews		2022
How much did we do? Data point 2	46	Due Diligence reviews for County projects		2022
How much did we do? Data point 3	2	Environmental Assessment and Redevelopment Grants		2022
How much Narrative	174 FOIA requests, 18 Environmental Reviews. Completed Environmental Assessments for 3 tax forfeit properties. Processed 270 site folders into electronic format (2,838 total folders).			
How well did we do it? Data point 1	100	Percent of FOIA and Environmental Review deadlines met		2022
How well did we do it? Data point 2	2	Communities receiving Environmental Assessment and Redevelopment Program grants		2022
How well did we do it? Data point 3				
How well Narrative	Completed contamination removal and soils remediation at the Thompson Oaks redevelopment project and Spring Lake Park Ravine restoration project.			
Is anyone better off? Data point 1	18	Properties assessed through the EPA Brownfields Assessment Grant.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Completing due diligence environmental assessments reduces risk to the County, protects environmental and public health, and can help increase tax base and provide new jobs.			

	Division/Elected Office	**Physical Development**		
	Department	Environmental Resources		

Program Name	Byllesby Dam Administrative Oversight			
Strategic Plan Goal	A healthy environment with quality natural areas			
Program/Service Description	Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans. 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.			
Program/Service Goal	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety			
Primary Population Served	County (primary), General Public (secondary)			
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance			
Contact Person	Brad.Becker@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	1.28	2023 Budget	$72,459	2023 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	6,178	Staff hours dedicated to Byllesby		2022
How much did we do? Data point 2	2,018	Staff hours dedicated specifically to administration.		2022
How much did we do? Data point 3	7	Senior Dam Management Team meetings		2022
How much Narrative	Kept Senior Management informed on progress of turbine upgrade project and dam operations.			
How well did we do it? Data point 1	22,100,000	Dollars of federal ARP funding secured toward turbine upgrade project		2022
How well did we do it? Data point 2	0	Accidents or safety issues reported on turbine upgrade project or operations		2022
How well did we do it? Data point 3				
How well Narrative	$12M in state funding and $22.1M in federal ARP funding secured to date toward turbine upgrade project.			
Is anyone better off? Data point 1				
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

Better Off Narrative	Residents benefit from the facility through access to the Byllesby Reservoir for recreation. State and federal dollars reduce the need for local levy dollars.

	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	Protect groundwater resources by administering the Delegated Well Program (well construction and sealing); providing cost-share funding; providing technical support for Wellhead Protection Plans; assisting cities with wellhead protection and water supply planning; monitoring groundwater resource quality and quantity; and providing drinking water testing, education and outreach.
Program/Service Goal	Protect drinking water supply quantity and quality.
Primary Population Served	Well Drillers, General Public, Local Government Units
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Valerie.Neppl@CO.DAKOTA.MN.US

Financial Information	2023 FTE	6.76	2023 Budget	$1,162,582	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,054	Water test kits provided to the public		2022
How much did we do? Data point 2	987	Well Permits Issued		2022
How much did we do? Data point 3	68	Well Inspections conducted		2022
How much Narrative	1903 mailed, 105 online, and 37 clinic water test kids provided; targeted 4 communities, 411 residents participated. 3 Well Head Protection Plans reviewed. 45 well seal grants awarded. 179 well audits completed.			
How well did we do it? Data point 1	5	Percent exceeded MN Dept. of Health required well construction inspections		2022
How well did we do it? Data point 2	15	Percent exceeded required MDH well sealing inspections		2022
How well did we do it? Data point 3	4	4		2022
How well Narrative	21% decrease in well permits issued, 22% decrease in number of well seal grants (had waiting list due to using all funding). $142,780 in fees collected. 218 permits per assigned staff, highest in State.			
Is anyone better off? Data point 1	104	Residents with water exceeding standard received communicated risk		2022
Is anyone better off? Data point 2	93,294	Dollars in cost-share well seal grant funds were awarded		2022
Is anyone better off? Data point 3	100	Percent of ordinance violations corrected or in-process		2022
Better Off Narrative	855,200 gallons of water saved in Apple Valley (109 rebates); provided 12 residents with treatment systems reducing nitrate exposure by 88-100%.			

	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	Conduct Hazardous Waste Inspections/Licensing/Enforcement for the County's 1,200+ hazardous waste generators and provide technical assistance and training.
Program/Service Goal	Protect the environment and public health through the proper management of hazardous waste and compliance with County and State hazardous waste rules and ordinances
Primary Population Served	Hazardous Waste Generators, Business Community
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Dave.Magnuson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.92	2023 Budget	$323,265	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	517	Inspections conducted		2022
How much did we do? Data point 2	426	Hazardous waste licenses issued		2022
How much did we do? Data point 3	686	Hazardous waste registrations maintained		2022
How much Narrative	411 violations found, 27 enforcement actions taken, and 3 complaints investigated.			
How well did we do it? Data point 1	100	Percent of assigned inspections completed		2022
How well did we do it? Data point 2	100	Percent of licenses and registrations issued on time		2022
How well did we do it? Data point 3	24	24		2022
How well Narrative	All violations and complaints were tracked to closure.			
Is anyone better off? Data point 1	100	Percent of violations closed		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The public benefits through protection of the environment from contamination and from hazardous exposures through the enforcement of appropriate regulations.			

	Division/Elected Office	**Physical Development**
	Department	Environmental Resources

Program Name	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Dave.Magnuson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.82	2023 Budget	$3,094,625	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,653,293	Pounds of household hazardous waste managed		2022
How much did we do? Data point 2	97,087	Pounds of very small quantity (VSQG) waste manged		2022
How much did we do? Data point 3				
How much Narrative	Recycling Zone (RZ) provided service to 66,032 cars (residents) and 317 VSQG of Hazardous Waste. In addition, 5,514 residents from adjoining counties were served through the Reciprocal Use Agreements with those counties.			
How well did we do it? Data point 1	22,277	Pound increase in material reuse compared to 2021		2022
How well did we do it? Data point 2	1,640,000	Pound reduction in HHW managed compared to 2016 baseline		2022
How well did we do it? Data point 3				
How well Narrative	Participation was down 10,600 from the record high in 2021, likely due to COVID-19.			
Is anyone better off? Data point 1	309,539	Pounds of material reused at the RZ		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	By reusing materials we are avoiding disposal costs and saving participants money. Providing households and Small Businesses hazardous waste services ensures that wastes are properly managed, protecting public health and the environment.			

	Division/Elected Office	**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 Natural Resource Management Plan (NRMP) requirements.
Program/Service Goal	Protect and enhance public investments in natural resources by ensuring that the purpose of County easements is maintained.
Primary Population Served	General Public
Degree of Mandate	Not mandated
Contact Person	Al.Singer@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.47	2023 Budget	$-2,775	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	120	Number of conservation easements monitored		2022
How much did we do? Data point 2	7,812	Acres of Agricultural Easements		2022
How much did we do? Data point 3	1,911	Acres of Natural Area Easements		2022
How much Narrative	Annual monitoring of all easements is a best management practice and a requirement of non-County grant funding			
How well did we do it? Data point 1	100	Percentage of easements monitored		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Contractors completed 54 on-site and 66 remote site assessments using aerial photography and the use of drones for the first time.			
Is anyone better off? Data point 1	16	Percentage of Easements with an identified Area of Concern (AOC)		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	There were 52 AOC's on 19 easements which is a slight reduction in the number of non-compliant easements and associated AOCs from 2021 despite newly identified AOC's that were only discovered using more accurate field technology. Resolution is ongoing.			

	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 to permanently protect areas of state, regional, County or local significance.
Program/Service Goal	Protect the natural environment by permanently protecting land that provides water quality, wildlife habitat, outdoor recreation, and other public benefits.
Primary Population Served	Private and public landowners and the general public
Degree of Mandate	Not mandated
Contact Person	Al.Singer@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.25	2023 Budget	$48,759	2023 Levy	
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**			**Timeframe**	
How much did we do? Data point 1	16	Acres of completed natural area conservation easements			2022	
How much did we do? Data point 2	19	Number of natural area protection projects on private land that were advanced			2022	
How much did we do? Data point 3						
How much Narrative	There continue to be numerous opportunities and interest to protect important natural areas throughout the County in prioritized areas identified in the Land Conservation Plan without active outreach efforts.					
How well did we do it? Data point 1	95	Percentage of projects either completed or advanced			2022	
How well did we do it? Data point 2	43	Percentage of projects expected to be completed			2022	
How well did we do it? Data point 3						
How well Narrative	Projects are becoming increasingly complicated with many factors beyond County influence/control resulting in unexpected delays. Only one landowner decided to not continue working with the County due primarily to family disagreements.					
Is anyone better off? Data point 1	87	Percentage of residential survey respondents indicating land protection is important or very important			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	County-led efforts to protect natural areas on private lands within prioritized areas will provide a multitude of short- and long-term public benefits and is strongly supported by the public.					

	Division/Elected Office	**Physical Development**		
	Department	Environmental Resources		
Program Name	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			
Degree of Mandate	Not mandated			
Contact Person	Al.Singer@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	0.81	2023 Budget	$14,182	2023 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	164	Acres of County park, park natural areas and greenway corridors acquired		2022
How much did we do? Data point 2	30	Number of park and greenway acquisition projects that were advanced		2022
How much did we do? Data point 3				
How much Narrative	121 acres were added to Lake Byllesby Regional Park and a new 43-acre County Park Conservation Area, including a segment of the Lake Marion Greenway were added to the park system with significant advancement of an additional 12 greenway projects.			
How well did we do it? Data point 1	0	number of withdrawn or unsuccessful park or greenway projects		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Land acquisition for parks and greenways from willing sellers is a complicated, long-term process with significant uncertainty, variability and many factors beyond County control requiring trusting relationships, patience, creativity, and flexibility			
Is anyone better off? Data point 1	164	Acres of additionally protected land available to the public		2022
Is anyone better off? Data point 2	4.5	Miles of future greenways that can be added to the system		2022
Is anyone better off? Data point 3				

Better Off Narrative	Additional acquired parkland and greenway corridors protects water quality, wildlife habitat and allows the public to benefit from new and improved outdoor recreational opportunities today and in the future

	Division/Elected Office	**Physical Development**
	Department	Environmental Resources

Program Name	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Brad.Becker@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.04	2023 Budget	$158,978	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	438	Buffer Compliance Reviews		2022
How much did we do? Data point 2	12	Shoreland Permits issued		2022
How much did we do? Data point 3				
How much Narrative	4 Shoreland Use Permits issued for new construction, 3 for accessory structures, and 5 for alteration.			
How well did we do it? Data point 1	99.6	Percent compliance after initial buffer review.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Investigated all complaints, and addressed all 3 violations after initial buffer review to reach full compliance.			
Is anyone better off? Data point 1	89	Miles of streambank protected with vegetated buffers.		2022
Is anyone better off? Data point 2	100	Percent final buffer compliance.		2022
Is anyone better off? Data point 3				
Better Off Narrative	Shoreland and Floodplain regulation protect riparian corridors from pollution and degradation, provide orderly development, and minimize threats to public health, and protect infrastructure from potential flooding.			

	Division/Elected Office	**Physical Development**
	Department	Environmental Resources

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
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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Dave.Magnuson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.75	2023 Budget	$169,734	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	32	Solid waste haulers licensed		2022
How much did we do? Data point 2	31	Solid waste facilities licensed		2022
How much did we do? Data point 3	107	Solid waste facility inspections conducted		2022
How much Narrative	Tracked reporting for an additional 62 Solid Waste Haulers operate in Dakota County, but are based in other counties. Investigated 16 complaints.			
How well did we do it? Data point 1	100	Percent of haulers and facilities are licensed that operate in Dakota County		2022
How well did we do it? Data point 2	100	Percent of solid waste licenses issued on time		2022
How well did we do it? Data point 3	100	Percent of assigned inspections completed		2022
How well Narrative	All scheduled inspections were completed			
Is anyone better off? Data point 1	100	Percent of violations and complaints resolved		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Tracking hauler data ensures that waste is managed in an environmentally friendly manner. Inspections ensure that facilities comply with environmental regulations, protecting the environment and public health.			

	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	Protect and monitor unique water resources throughout the County (storm water, septic system compliance, surface water enhancement, waterway restorations, etc.)
Program/Service Goal	Protect surface waters from pollution sources and enhance existing environmental conditions.
Primary Population Served	County Departments, General Public
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Brad.Becker@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.01	2023 Budget	$877,102	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	19	County Stormwater Site Inspections conducted		2022
How much did we do? Data point 2	11	Septic System Permits issued		2022
How much did we do? Data point 3	10	Aquatic Invasive Species (AIS) Grant Program Treatment and Monitoring Projects implemented		2022
How much Narrative	12 stormwater site plans reviewed, 11 written warnings issued. $68,704 in AIS Grant Program dollars provided to cities and lake associations.			
How well did we do it? Data point 1	7	Septic System upgrades financed through our Low Income Grant and Tax Assessment programs		2022
How well did we do it? Data point 2	98.2	Percent compliance with AIS inspections across 4 public accesses		2022
How well did we do it? Data point 3				
How well Narrative	2 Low Income Septic System Program Grants were issued and 7 Tax Assessment Program applications were approved. 6,549 watercraft inspections for AIS were conducted. Sheriff's Office completed 696 inspections with 10 warnings and 1 citation issued.			
Is anyone better off? Data point 1	144.5	Hours of Sheriff's Office AIS enforcement provided		2022
Is anyone better off? Data point 2	100	Percent final compliance with State and County Stormwater regulations		2022
Is anyone better off? Data point 3				
Better Off Narrative	Stormwater regulations minimize runoff and reduce pollutants, protecting our waters. Regulating and replacing failing septic systems also protects water resources. Preventing the spread of AIS protects ecosystems and improves recreational opportunities			

	Division/Elected Office	**Physical Development**
	Department	Environmental Resources

Program Name	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 Capital Improvement Program (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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Mark.Zabel@dakotamn.onmicrosoft.com

Financial Information	2023 FTE	3.61	2023 Budget	$554,216	2023 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,416.5	Staff hours			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	Provided 6,416.50 staff hours to administer projects and programs identified in the Vermillion River Watershed Plan or as directed by the VRWJPB. In addition, provided Legal Counsel and Fiscal Agency for the VRWJPB, and administrative support to staff.					
How well did we do it? Data point 1	100	Dakota County VRWJPO staffing and fiscal agency needs were provided			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	All goals and objectives identified for implementation in the Vermilion River Watershed Plan were appropriately staffed. A progress toward plan summary is underway and will be reported to the VRWJPB.					
Is anyone better off? Data point 1	0.001	0.001% tax rate reduction realized by residents in the Vermillion River Watershed			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	The public benefits from the work of the VRWJPB through cleaner streams and natural areas for recreation, and cleaner surface water and groundwater. VRWJPO Tax Rate decreased from 0.3480% in 2021 to .3470% in 2022					

	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.
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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Renee.Burman@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5.76	2023 Budget	$2,689,721	2023 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	57	City coordinated collection events related to County Community Funding Program grants			2022	
How much did we do? Data point 2	61	Facilities/parks with added infrastructure			2022	
How much did we do? Data point 3	21	New Business Recycling contracts executed			2022	
How much Narrative	57 city coordinated collection events, 61 facilities/parks with added infrastructure and 21 new business recycling contracts executed.					
How well did we do it? Data point 1	22	% decrease in # of annual contracts for Biz Recycling from previous year			2022	
How well did we do it? Data point 2	49	% of schools served to date			2022	
How well did we do it? Data point 3	75	Percent increase in tons of materials collected at city-sponsored events			2022	
How well Narrative	Provided education to over 7,942 residents through e-news, social media posts (88) and in-person events. Added 1 new drop site for organics for 9 total sites (350% increase in sites, 278% increase in registrants since 2018).					
Is anyone better off? Data point 1	15	% increase in population have opportunity to participate in organics drop sites from previous year			2022	
Is anyone better off? Data point 2	225	% increase in residents served by Multi-unit housing recycling program			2022	
Is anyone better off? Data point 3	102	% increase in solid waste e-news subscribers – better informed.			2022	
Better Off Narrative	Educated and engaged stakeholders on properly managing waste resulting in resource conservation and environmental protection.					

	Division/Elected Office	**Physical Development**
	Department	Environmental Resources

Program Name	Wetlands and Water Retention
Strategic Plan Goal	A healthy environment with quality natural areas
Program/Service Description	Develop, monitor, restore and manage wetlands for water retention and habitat. (Includes the Wetland Health Evaluation Program (WHEP) and wetland restoration initiatives like Wetland Banking)
Program/Service Goal	Enhance the environment by increasing the number and quality of wetlands within the County, to improve water quality and wildlife habitat and reduce flooding impacts, and ensure sufficient wetland bank credits are available within the County for County projects to comply with the County Wetland Banking Policy No. 8253.
Primary Population Served	County Government, General Public
Degree of Mandate	Not mandated
Contact Person	Brad.Becker@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.54	2023 Budget	$57,082	2023 Levy	

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	41	Individual wetlands monitored through the WHEP.		2022
How much did we do? Data point 2	2,361	Citizen volunteer hours dedicated to the Wetland Health Evaluation Program (WHEP)		2022
How much did we do? Data point 3				
How much Narrative	134 citizen volunteers donated their time to monitor wetlands across 11 different communities within Dakota County for the Wetland Health Evaluation Program			
How well did we do it? Data point 1	140	Acres of wetland restored through the County's Wetland Banking Program		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Restoring and monitoring wetlands requires considerable coordination with private citizens, cities, townships, watersheds, and numerous state and federal agencies including the MPCA, DNR, BWSR, and Army Corps of Engineers.			
Is anyone better off? Data point 1	33,000	Dollars in average cost savings to the County per acre of wetland bank credit restored, compared to purchasing credits on the open market		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

Better Off Narrative	Wetland monitoring provides water quality information to partner organizations and environmental education opportunities to citizen volunteers. Restoring wetland for bank credits provides water quality and habitat benefits, and County project cost savings

	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.
Degree of Mandate	Not mandated
Contact Person	Geri.Thostenson@co.dakota.mn.us

Financial Information	2023 FTE	0	2023 Budget	$160,845	2023 Levy	$156,035

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	1,767	4-H Members		October 1, 2021 - September 30, 2022
How much did we do? Data point 2	1,001	First Generation 4-H Members (no prior experience with 4-H as a family)		October 1, 2021 - September 30, 2022
How much did we do? Data point 3	48	Percentage of 4-H members retained		October 1, 2020 - September 30, 2021 (delayed given the 4-H year)
How much Narrative	The Dakota County 4-H Youth Development program continues to increase showcase opportunities for youth to demonstrate their leadership and learning.			
How well did we do it? Data point 1	19	Number of 4-H Community Clubs that continued to meet.		2022-2023
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	In 2021-2022 Dakota County had 1,753 youth members enrolled in 4-H, which was higher than the state average. This is an increase of 30% from the previous year. Dakota continues to boast the title as the number one county for enrollment.			
Is anyone better off? Data point 1	75	Percentage of youth who had an opportunity to lead.		October 1, 2021 - September 30, 2022

Is anyone better off? Data point 2	89	Percent of youth who had reported volunteering in their community.	October 1, 2021 - September 30, 2022
Is anyone better off? Data point 3	85	Percent of youth who had reported they had fixed a problem in their community.	October 1, 2021 - September 30, 2022
Better Off Narrative	Through 4-H programming, youth reported enjoying learning, making decisions for themselves, and trying new things.		

	Division/Elected Office	**Community Services**
	Department	Extension

Program Name	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.
Degree of Mandate	Not mandated
Contact Person	Geri.Thostenson@co.dakota.mn.us

Financial Information	2023 FTE	0	2023 Budget	$203,204	2023 Levy	$197,314

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	99	4-H Teen Teachers		October 1, 2017 - September 30, 2018
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	The 4-H Youth Teaching Youth program is returning to classrooms with program agreements being established as we continue to emerge from the pandemic. New data will be supplied to support the 2023-2024 school year.			
How well did we do it? Data point 1	100	Percentage of 4-H Teen Teachers who agree that through the 4-H Youth Teaching Youth Program they gained skills that will translate to a future career.		October 2021 - September 30, 2022
How well did we do it? Data point 2	80	Percentage of 4-H Teen Teachers who strongly agree that because of their participation in 4-H Youth Teaching Youth they are more respectful of others.		October 2021 - September 30, 2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	100	Percentage of 4-H Teen Teachers strongly agree that because of their participation in 4-H Youth Teaching		October 2021 - September 30, 2022

		Youth they consider the consequences of their choices.	
Is anyone better off? Data point 2			
Is anyone better off? Data point 3			
Better Off Narrative			

	Division/Elected Office	**Physical Development**			
	Department	PFF - Facilities			

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				
Degree of Mandate	Support mandated service				
Contact Person	Michael.Lexvold@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	1	2023 Budget	$670,206	2023 Levy	$601,675
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	62.08	kilo-British thermal unit (kBtu) per square foot		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Energy usage intensity (EUI) continues to remain at slightly decreased levels due to reduced building hours. EUI is 5% below 2019 usage.				
How well did we do it? Data point 1	-14	Percent change in energy usage intensi since 2005		2022	
How well did we do it? Data point 2	1.36	Cost of energy per square foot		2022	
How well did we do it? Data point 3	2	Percent decrease in energy usage intensity since 2015		2022	
How well Narrative	County energy usage intensity has decreased 15% form 2005 to 2015 with a goal of an additional 15% from 2015 to 2025. County buildings operate 12% below the State of MN's B3 benchmark for comparable buildings in Minnesota.				
Is anyone better off? Data point 1	255,000	estimated dollar savings compared to State B3 benchmark EUI		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	The County saves an estimated $255,000 in energy costs due to our design and operations compared to those in the State of MN B3 benchmarking system.				

	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 public&%2339;s investment in County facilities are 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
Degree of Mandate	Support mandated service
Contact Person	Michael.Lexvold@CO.DAKOTA.MN.US

Financial Information	2023 FTE	25	2023 Budget	$9,541,466	2023 Levy	$8,301,932

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	5,258	Preventative Maintenance Work Orders Completed		2022
How much did we do? Data point 2	9,694	Customer Generated Work Orders Completed		2022
How much did we do? Data point 3				
How much Narrative	A total of 14,952 work orders were completed in 2022.			
How well did we do it? Data point 1	96,450	square feet managed by internal FTEs		2022
How well did we do it? Data point 2	880	work orders completed per budgeted FTE		2022
How well did we do it? Data point 3				
How well Narrative	The number of total work orders completed increased from 2021 to 2022 with more staff filled in vacant positions.			
Is anyone better off? Data point 1	500,000	Annual budget savings		2022
Is anyone better off? Data point 2	69	% of staff indicated Housekeeping services as at least adequate		2022
Is anyone better off? Data point 3	69	% of staff indicated indoor air quality as at least adequate		2022
Better Off Narrative	This service ensures that building users are able to work in or visit safe and sanitary environments. Staff provided feedback to Facilities Management through the 2018 All Staff Survey.			

	Division/Elected Office	**Physical Development**
	Department	PFF - Facilities

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
Degree of Mandate	Support mandated service
Contact Person	Jay.Biedny@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$-90,691	2023 Levy	$676,393

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	109,700	Dollars for Delivery of Building and Parks Projects		2022
How much did we do? Data point 2	8,320	Staff Hours Managing Projects		2022
How much did we do? Data point 3	7,700,000	Dollars for Consultant Services to Assist with CIP Delivery		2022
How much Narrative	The 2022 total expenditures for the delivery of Building and Parks projects was approximately $110 million. These required 8,320 staff hours (at 80% efficiency) to manage diligently. This equates to managing over $7.7 million of professional fees.			
How well did we do it? Data point 1	90	Percent of Projects Completed by the Completion Date		2022
How well did we do it? Data point 2	95	Percent of Projects Completed Within Budget		2022
How well did we do it? Data point 3				
How well Narrative	This year the CPM project managers had 50 projects to manage. This quantity is lower than 2021, but the projects are larger by dollars. The 2022 projects completed by the substantial completion date and within budget are very high.			
Is anyone better off? Data point 1	50	Percent More Energy Efficient County Buildings		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	County facilities are built with more rigorous standards than building or energy codes, otherwise they would be 40-50% less energy efficient. The internal project managers deliver a high quality and large volume of projects.			

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 and staff relocation. The department addresses County building space needs, service delivery effectiveness and population growth through two primary planning tools: the 25 year Long Range Facilities Plan (LRFP) and 5 year Buildings CIP. The primary purpose of these programs is to evaluate and predict County need for investment in buildings. Building changes due to County organization and growth are also addressed by them.
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
Degree of Mandate	Support mandated service
Contact Person	Jay.Biedny@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$-18,575	2023 Levy	$138,538

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	5	Active Site Selections		2022
How much did we do? Data point 2	80	Percent of All County Staff Spaces Have Sit-to-Stand Desks Installed		2022
How much did we do? Data point 3				
How much Narrative	Planning and site selection continued or was completed on the following: Hampton Shop, Recycle Zone II, Youth Shelter, Crisis & Recovery Center, and a Homeless Shelter. The countywide facility condition assessment was completed.			
How well did we do it? Data point 1	711	Square Feet of Non-Vehicle Storage Space Per FTE		2022
How well did we do it? Data point 2	100	Percent of Managers and Staff Engaged in Future Workplace Planning		2022
How well did we do it? Data point 3				
How well Narrative	The 2022 total non-vehicle storage space in the county was unchanged at roughly 711 square feet per FTE. Through staff engagement, areas ripe for change to offices were identified and pilot programs will start in 2023/24.			
Is anyone better off? Data point 1	442,038	Residents that Capital Projects Management Serves		2022
Is anyone better off? Data point 2				
Is anyone better off?				

Data point 3			
Better Off Narrative		CPM serves over 442,000 residents and maintains facilities for over 1,900 staff. Design of facilities changes with new service delivery models, local and state needs, and other unforeseen conditions. Staff aid with reinvestment of our existing portfolio.	

	Division/Elected Office	**Physical Development**
	Department	PFF - Facilities

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
Degree of Mandate	Support mandated service
Contact Person	Michael.Lexvold@CO.DAKOTA.MN.US

Financial Information	2023 FTE	20	2023 Budget	$2,313,037	2023 Levy	$1,956,390

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	5,360	Work Orders Completed		2022
How much did we do? Data point 2	47.2	Miles of Regional Trail Maintained		2022
How much did we do? Data point 3	43	Parking Lots Maintained		2022
How much Narrative	Grounds Maintenance manages the County's parks, trails, beaches, and campgrounds, in addition to 16 service centers and libraries			
How well did we do it? Data point 1	20.22	Acres of Turf Managed Per FTE		2022
How well did we do it? Data point 2	268	Work Orders Completed Per FTE		2022
How well did we do it? Data point 3				
How well Narrative	Grounds area maintenance meets or exceeds industry benchmarks. Industry standard for managed outdoor space is 18 acres per FTE.			
Is anyone better off? Data point 1	71	% Of Staff Who Agreed Areas Are Maintained In a Safe Manner		2022
Is anyone better off? Data point 2	4	Snow and Ice Related Slips and Falls Reported by Members of the Public		2022
Is anyone better off? Data point 3				
Better Off Narrative	Grounds Maintenance conducts Snow and Ice Control on sidewalks, entryways, and parking lots, ensuring that users can safely access County facilities during the winter. In the 2018 survey, 71% of staff agreed areas were maintained in a safe manner.			

	Division/Elected Office	**Physical Development**
	Department	PFF - Facilities

Program Name	Security Services/Systems
Strategic Plan Goal	Excellence in public service
Program/Service Description	Provide and manage security guard services. Manage and maintain all life/safety systems including sprinklers, alarm, and detection systems. Manage and maintain security systems, cameras, card access, and systems monitoring.
Program/Service Goal	Protect building occupants from identifiable risk exposures.
Primary Population Served	Employees at and visitors to County buildings
Degree of Mandate	Support mandated service
Contact Person	Michael.Lexvold@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2	2023 Budget	$797,849	2023 Levy	$724,838

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	28,604	New Badges Created or Access Levels Changed		2022
How much did we do? Data point 2	69	Video Requests for Investigations		2022
How much did we do? Data point 3				
How much Narrative	The number of new badges or access level changes increased to 28,604 in 2022 from 8,342 in 2021. These numbers are far higher than the 2021 numbers due to ongoing effort to clean up the county's access levels.			
How well did we do it? Data point 1	649,772	Security Related Expenses		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	From a financial perspective, security related expenses increase in 2021 due to additional CIP funding focused on countywide security enhancements. These expenses will likely remain at elevated levels due to the aging systems.			
Is anyone better off? Data point 1	96	Percent of Staff Feel Safe in County Facilities and Parking Lots		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The 2018 county staff survey show staff feel safe in county facilities. The 2022 residential survey show that 96% of the public feels the same when visiting County libraries, office buildings, and courts.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Finance

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	County staff, clients and vendors.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Brian.Christensen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.96	2023 Budget	178,152	2023 Levy	158,111

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	39,724	Number of payments issued		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	877,210,469	Total dollars paid		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Followed the State of MN Prompt Payment Act for timely disbursements and IRS filings without penalty. Payments are usually processed within 2 business days unless there is a problem with the invoice.				
Is anyone better off? Data point 1		Processing time (Collecting data for 2024)			
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Will be collecting data for 2024 report out. Prompt payments ensure that citizens, clients, and vendors receive payments from the County in a timely fashion.				

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Finance

Program Name	Accounts Receivable
Strategic Plan Goal	Excellence in public service
Program/Service Description	Timely and accurate invoicing of customers and clients in order to maximize revenue collections.
Program/Service Goal	Process bills on behalf of other departments in order to efficiently and effectively track progress and status of customers' accounts.
Primary Population Served	County staff and citizens
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Tony.Nelson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	6.26	2023 Budget	825,116	2023 Levy	793,270

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	60,416	Number of bills mailed		2022
How much did we do? Data point 2	23,868,370	Total amount billed		2022
How much did we do? Data point 3				
How much Narrative	Invoices are processed by the 10th of every month for a timely invoicing cycle.			
How well did we do it? Data point 1	90	Collection rate %		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Cash & On-line bill payments are processed on a daily basis. Client payments are processed on a daily basis or on a timely monthly basis.			
Is anyone better off? Data point 1	39,023,027	Total Revenue Collected		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	County staff are relieved of the Accounts Receivable duties when billings and payment processing are centralized; billing of insurance companies and clients helps keep other program costs down.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Finance

Program Name	Annual Audit, Financial Reports and Statements
Strategic Plan Goal	Excellence in public service
Program/Service Description	State auditors review, comment, and opine on County's financial statements; Annual Comprehensive Financial Report (ACFR) 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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Peter.Skwira@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.56	2023 Budget	549,423	2023 Levy	406,304
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**			**Timeframe**	
How much did we do? Data point 1	382	Governmental revenues (million)				
How much did we do? Data point 2	401	Governmental expenses (million)				
How much did we do? Data point 3						
How much Narrative						
How well did we do it? Data point 1	33	GFOA Excellence in Financial Reporting award - consecutive years			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	On track to receive the GFOA Certificate of Achievement for Excellence in Financial Reporting for its Annual Comprehensive Financial Report (ACFR). This will be the 32nd consecutive year Dakota County has received this award.					
Is anyone better off? Data point 1	55	Residential Satisfaction on County Finances			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative						

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Finance

Program Name	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Carla.Skog@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.29	2023 Budget	726,808	2023 Levy	710,061
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	163,597,259	Total portfolio amount			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative						
How well did we do it? Data point 1	-3.36	Change in Market Value (%)			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	4,614,648	County levy offset by interest earned			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative						

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Finance

Program Name	Central Payroll
Strategic Plan Goal	Excellence in public service
Program/Service Description	Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end.
Program/Service Goal	Pay employee wages, benefits, and withholding taxes timely and accurately.
Primary Population Served	County staff
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Brian.Christensen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.21	2023 Budget	630,180	2023 Levy	608,766
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	54,793	Number of payroll transactions			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative						
How well did we do it? Data point 1	100	Percentage of accuracy			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	Processed 100% of payroll and related benefit information on a timely basis without penalty. Addressed changes to all pertinent tax filings.					
Is anyone better off? Data point 1	153,261,388	Total payroll dollars			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Employees are assured of timely receipt of payments and benefits every two weeks. Engaged and confident employees provide great service to County clients					

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Finance

Program Name	Procurement and Contracting Services and Surplus Disposals
Strategic Plan Goal	Excellence in public service
Program/Service Description	Process contracts and purchase orders assuring compliance with Federal, State, and County policies, statutes and resolutions. Seek competitive pricing to preserve taxpayer dollars. Collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.
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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Carla.Skog@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5.72	2023 Budget	714,317	2023 Levy	685,216

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	1,158	Number of Contracts			
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	13	Number of proposals reviewed		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	21,819	Pounds of E-recycling		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Dakota is the only County in the State of Minnesota that utilizes 100% post-consumer recycled copy paper. Kitchenware is all compostable and Styrofoam products are not purchased with taxpayer dollars. Reducing hazardous waste from landfills.				

	Division/Elected Office	**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
Degree of Mandate	Support mandated service
Contact Person	Kevin.Schlangen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1	2023 Budget	$121,504	2023 Levy	$121,504

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	31,500,000	Dollar replacement value of all units in County fleet		2022
How much did we do? Data point 2	13,098,500	Dollar value of 5 year program		2022
How much did we do? Data point 3	2,260,500	Dollar value for previous years program new units		2022
How much Narrative	Justified through Fleet Capital Equipment Program Points Replacement Guidelines that award points on age, miles or hours, type of service, reliability, maintenance & repair, condition, and energy efficiency. (774 active units with 65 new units).			
How well did we do it? Data point 1	5	Percent of new units in service by the end of year		2022
How well did we do it? Data point 2	1	Percent increase in miles per gallon of new units purchased		2022
How well did we do it? Data point 3	1	Number of units removed from fleet without replacement		2022
How well Narrative	74% of new units had purchase ordered issued with only 5% in service by the end of 2022. Supply chain issues delayed deliveries and cancelled orders that will carry over into 2023. One reduction in 2022 as the paint striper truck was not replaced.			
Is anyone better off? Data point 1	100	gallons of fuel saved annually from purchasing the new units		2022
Is anyone better off? Data point 2	180	total number of units eliminated from the County fleet		2022
Is anyone better off? Data point 3	32	percent of miles per gallon increase in County wide fleet		2022
Better Off Narrative	Changing to more energy efficient vehicles like hybrid or plug in hybrid electric engines and rightsizing the units are saving gallons of fuel, operational costs, and capital costs. Elimination of 180 units has saved $4.64 million in capital budget costs.			

	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 (CDA), Minnesota Department of Transportation (MnDOT), City of Farmington, South Metro SWAT, Drug Task Force and Domestic Preparedness Committee (DPC) Special Operations Team. All regulatory 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
Degree of Mandate	Support mandated service
Contact Person	Kevin.Schlangen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.5	2023 Budget	$1,259,659	2023 Levy	$831,659

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	179,720	gallons of diesel fuel used		2022
How much did we do? Data point 2	182,359	gallons of unleaded fuel used		2022
How much did we do? Data point 3	25,146	number of individual fuel transactions		2022
How much Narrative	Managed fuel needs at 6 fuel island sites, all County building generators and 800MHz radio tower generator sites. This includes Voyager fuel only credit cards for all County staff to purchase fuel at gas stations.			
How well did we do it? Data point 1	100	percent of Federal fuel credit of $0.19 per gallon was received		2022
How well did we do it? Data point 2	525	number of inspections and repair jobs completed		2022
How well did we do it? Data point 3				
How well Narrative	All fuel was purchased at a lower rate than the retail market. All fuel island mandatory inspections and record keeping were completed with reports filed to the Department of Homeland Security and MN Polution Control Agency.			
Is anyone better off? Data point 1	100	percent of fuel that was purchased below retail market rates		2022
Is anyone better off? Data point 2	241,031	dollars saved versus market average		2022
Is anyone better off? Data point 3	13,125	dollars saved versus vendor repairs		2022
Better Off Narrative	Fuel available 100% of the time when needed by user groups. Unleaded savings of $0.76 per gallon and diesel savings of $1.40 pwer gallon. Completing repairs and inspections by Fleet staff saves $50 per hour over vendor hourly rates.			

	Division/Elected Office	**Physical Development**	
	Department	PFF - Fleet	

Program Name	New Unit Setup					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Installation of components for special needs of each user group. This includes strobe lights, graphics, computer systems, police systems, shelving, and fabrication or modifications to enhance safety or efficiency of County staff.					
Program/Service Goal	Fleet equipment systems are identified for installation and specific components are modified to connect with factory systems to meet user group needs.					
Primary Population Served	County Departments and other public agencies					
Degree of Mandate	Support mandated service					
Contact Person	Kevin.Schlangen@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	2	2023 Budget	$227,820	2023 Levy	$227,820
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	65	number of new units in service that year			2022	
How much did we do? Data point 2	584	number of individual tasks completed for the new units			2022	
How much did we do? Data point 3	1,196	number of fleet hours to complete tasks			2022	
How much Narrative	In 2022 setup 65 new units with 584 individual tasks that took 1,196.0 hours to complete. Supply chain issues cause delays in deliveries so staff hours were used in repair and maintenance of older units.					
How well did we do it? Data point 1	64	percent of County fleet in the lowest quartile for cost per mile			2022	
How well did we do it? Data point 2	36	percent of County fleet in the second, third and fourth quartile for the cost per mile			2022	
How well did we do it? Data point 3						
How well Narrative	Setup of new units have a large impact on the cost per mile of all units, Through fleet benchmarking we are able to compare the cost effectiveness of our programs.					
Is anyone better off? Data point 1	10,848	dollars saved by having fleet staff do setups over a vendor contract			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Most years 80% of setup costs are connected with the Sheriff Office. In 2022if is only 20% from supply chain issues. Comparing contract services saved $10,848 in 2022. Continue to compare cost effective solution between staff and vendor services.					

	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 that are not part of the active fleet unit numbers with 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.
Degree of Mandate	Support mandated service
Contact Person	Kevin.Schlangen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1	2023 Budget	$60,752	2023 Levy	$60,752

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	1,149	number of individual tasks completed		2022
How much did we do? Data point 2	2,737.5	numbaer of staff hours to complete the work		2022
How much did we do? Data point 3				
How much Narrative	This includes broadband project help, fabrication for Transportaton, Parks, Facilities, Grounds, Byllysby Dam, Environmental Resources and other Departments. Includes staff time for Public Health mobile clinics.			
How well did we do it? Data point 1	100	percent of projects completed in requested user timeline		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	100% of these projects were completed within timeline requested. Compared to hiring a vendor these projects were completed faster and at a lower cost.			
Is anyone better off? Data point 1	1,916	staff hours from the total that were for direct fabricaiion labor		2022
Is anyone better off? Data point 2	57,480	dollars saved by having fleet staff do the fabrication work		2022
Is anyone better off? Data point 3				
Better Off Narrative	1,916 of the hours were for direct fabrication work at a savings of $30 an hour compared to vendor rates. Compared to vendor contract these projects were completed faster and at a lower cost.			

	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	Repair and maintenance of off-road equipment, on-road vehicles, small equipment and attachments. This currently includes 787 active units with a replacement value of $33.7 million. These include street sweepers, tractors, motor graders, loaders, off road utility, mowers, attachments, sedans, police sedans, trailers, vans, mowers, snow mobiles, ATV's and boats. These assets are used by .all County departments including Transportation Department, Parks Department, Sheriff Office, Community Corrections, Facilities Management, Social Services, Public Health, South Metro SWAT, Drug Task Force, Domestic Preparedness Committee (DPC) Special Operations Team, Library and Soil and Water Conservation District (SWCD). This also includes 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.
Program/Service Goal	Fleet equipment is available to all user groups when needed.
Primary Population Served	County Departments and other public agencies
Degree of Mandate	Support mandated service
Contact Person	Kevin.Schlangen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	9.5	2023 Budget	$1,307,824	2023 Levy	$966,762

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	774	active units in County wide fleet		2022
How much did we do? Data point 2	8,389	number of individual repairs completed		2022
How much did we do? Data point 3	30	number of factory safety recalls completed		2022
How much Narrative	Current fleet includes 774 active units with a replacement value of $31.5 million. Staff compares lifecycle costs to determine when to outsource to a vendor and when to use fleet staff for most economical repair.			
How well did we do it? Data point 1	68.55	percent of fleet technician utilization that represents direct labor billable hours		2022
How well did we do it? Data point 2	0.24	percent of staff work that is rework		2022
How well did we do it? Data point 3	74.34	percent of work that was scheduled		2022
How well Narrative	By industry standards fleet technician billable hours over 65% and scheduled repairs over 70% are exceptional and we are above that for both. Utilimarc fleet benchmarking have Dakota County at the number 1 fleet in billable hours.			

Is anyone better off? Data point 1	22	percent County costs are below the industry avrage for marked squads	2022
Is anyone better off? Data point 2	68	percent of County wide fleet costs that are 21% or more below the average lifecycle costs	2022
Is anyone better off? Data point 3			
Better Off Narrative	For marked squads our lifecycle costs are 22% lower than the industry average in Utilimarc fleet benchmarking data that compares 6,660 squads. 68% of our fleet costs are 21% or more below the average lifecycle costs.		

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

Program Name	Broadband Service
Strategic Plan Goal	Excellence in public service
Program/Service Description	Services that lead to or aid in the high-speed transfer of data outside of Local Area Networks. Examples are, the installation of conduit or cell towers, installation of fiber, fiber switches, vaults, and hand holes, and the maintenance including documentation and operations of networks.
Program/Service Goal	To provide connectivity to County facilities, County Parks, Dakota County Community Development Agency (CDA) and other governmental agencies.
Primary Population Served	County residents and businesses
Degree of Mandate	Support mandated service
Contact Person	Dan.Cater@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.88	2023 Budget	$200,088	2023 Levy	$203,699

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	325	Maintaining miles of fiber (350 miles)		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	We maintain 325 miles of fiber (350)				
How well did we do it? Data point 1	1	Dakota County placed first in Digital Equity among Counties by the Blandin Foundation.		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Dakota County is first in digital equity via the Blandin Foundation				
Is anyone better off? Data point 1				2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	"Dakota ranks 1 out of 87 counties for digital equity… they are organized and thoughtful. They work with other counties and they share what they know. They are in a position to advise and be a part of many regional projects."				

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

Program Name	Business Application Services
Strategic Plan Goal	Excellence in public service
Program/Service Description	Provides regular maintenance, hot fixes, and enhancements for countywide systems. Provides Information Technology Software Application development for Countywide use. Provides software application development for systems (e.g., Simple Steps, SMARTS, JMS, and CRIMES) that support business processes both 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
Degree of Mandate	Support mandated service
Contact Person	Trent.Huber@CO.DAKOTA.MN.US

Financial Information	2023 FTE	14.9	2023 Budget	$1,910,983	2023 Levy	$1,859,760

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	3,250	New custom application development hours logged.		2022
How much did we do? Data point 2	3,807	Custom application maintenance and support hours logged		2022
How much did we do? Data point 3	1,626	Hours spend building new OnBase and SharePoint application additions and also ADA compliance enhancements.		2022
How much Narrative	Application support from staff for custom developed applications, integrations between systems, new technology and assisting business users with vendor based system support requests.			
How well did we do it? Data point 1	74	Percent satisfied with core business application services and their functionality.		2022
How well did we do it? Data point 2	156	Custom and vendor-based business applications supported.		2022
How well did we do it? Data point 3	135	Custom system integrations supported.		2022
How well Narrative	Dakota County staff, residents and business partners can process and access data efficiently, and system integrations allow millions of records to be shared accurately between disparate systems.			
Is anyone better off? Data point 1	53	Custom integrations and features migrated to new Oracle ERP		2022
Is anyone better off? Data point 2	298	Community school truancy referrals submitted.		2022
Is anyone better off? Data point 3	797	Emergency housing intake forms processed		2022

Better Off Narrative	The application support staff provide and support applications that directly impact the business processes, critical business systems, large project initiatives and the safety of County employees and our residents.

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

Program Name	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
Degree of Mandate	Support mandated service
Contact Person	Scott.Jara@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.02	2023 Budget	$2,444,490	2023 Levy	$2,430,794

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	6,615	Hours spent creating new reports, data extract transfer and load processes, and creating new framework to support the new reports created.		2022
How much did we do? Data point 2	2,150	Hours spent maintaining/supporting existing reports.		2022
How much did we do? Data point 3	650	Hours spent in administering the BI environment.		2022
How much Narrative	A significant amount of overtime was put in during this year during the ERP implementation. The BI team was heavily tapped to extract, translate, and load data from OneSolution to Dakota Connect.			
How well did we do it? Data point 1	-40	County Admin/Employee Relations service gap between importance and satisfaction.		2022
How well did we do it? Data point 2	82	PS&R Service and License Centers service gap between importance and satisfaction.		2022
How well did we do it? Data point 3	59	59		
How well Narrative	With the ERP implementation we are seeing huge pressure to produce reports. The service gap measures show the satisfaction the lowest for the departments rating reporting as the highest importance.			
Is anyone better off? Data point 1	100	Percent of staff receiving accurate, timely, total compensation statements.		2022

Is anyone better off? Data point 2			
Is anyone better off? Data point 3			
Better Off Narrative	The BI team was able to make the requested revisions to the annual compensation statements and efficiently distribute them to County staff.		

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

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
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	David.Senn@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.44	2023 Budget	$1,444,423	2023 Levy	$1,436,117

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,310	Hours on Monitoring and Support		2022
How much did we do? Data point 2	1,245	Hours on Compliance and Auditing		2022
How much did we do? Data point 3	605	Hours on Incident Response		2022
How much Narrative	In 2022 the IT Security Team spent time on monitoring and support, compliance and auditing and security awareness training.			
How well did we do it? Data point 1	93.4	Percent of how well staff successfully identified simulated phishing emails		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	During 2022, county staff success in identifying phish emails dipped from 94.2% to 93.4%. However this is stil above the industry average of 74.3%.			
Is anyone better off? Data point 1	22	Applications requested by staff for security review		2022
Is anyone better off? Data point 2	7	Applications requested by staff that were rejected for security concerns		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

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					
Degree of Mandate	Support mandated service					
Contact Person	david.miland@co.dakota.mn.us					
Financial Information	2023 FTE	2.68	2023 Budget	$887,715	2023 Levy	$829,584
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	724	Service Requests/Incidents			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative						
How well did we do it? Data point 1	740	Number of service requests for connectivity that were closed (some which may have carried over from the previous year)			2022	
How well did we do it? Data point 2	99.99	Percent of time network was up			2022	
How well did we do it? Data point 3	79	Percentage of business satisfaction with systems			2022	
How well Narrative	Business satisfaction with responsiveness and effectiveness of network connectivity increased by 7% over the past year. Uptime for network connectivity also increased, though exact measures are unavailable for comparison.					
Is anyone better off? Data point 1	47	Number of wireless access points replaced or upgraded			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	In addition to county agencies, County IT also provides network connectivity services for the First Judicial District Court and other tenant agencies.					

	Division/Elected Office	**Enterprise Finance and Information Services**
	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. Provide support for document management and collaboration platform environments used for both internal and external consumers.
Primary Population Served	County staff
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Trent.Huber@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.89	2023 Budget	$2,900,703	2023 Levy	$2,873,839

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	6,526	Hours supporting OnBase including records retention, maintenance of the environment and content, maintenance of existing Unity forms, maintenance of workflows, and maintaining of scripts		2022
How much did we do? Data point 2	3,327	Hours enhancing and supporting the internal County intranet, the County public website, content sharing in Teams/OneDrive and the SharePoint online environment.		2022
How much did we do? Data point 3	6,858	Image Forms created		2022
How much Narrative	Encompasses efforts related to OnBase, SharePoint and Records retention processes, integrations and also the content pieces related to MS Teams and OneDrive platforms.			
How well did we do it? Data point 1	67	Percent satisfied on client facing technologies.		2022
How well did we do it? Data point 2	73	Percent satisfied on data quality.		2022
How well did we do it? Data point 3	1078	Boxes of paper records destroyed. Net reduction of 966 boxes.		2022

How well Narrative	Collaborate tools increase staff workload efficiency in day-to-day tasks. Both Dakota County staff and the public have quick, reliable access to County records. There has been a net reduction of 966 boxes in physical records storage.		
Is anyone better off? Data point 1	378	Boxes of records in off-site storage	2022
Is anyone better off? Data point 2	242	Individual MS Teams Workspaces leveraged by staff	2022
Is anyone better off? Data point 3	85	Business process automation workflows.	2022
Better Off Narrative	Residents are better able to collaborate with County staff and find the information that they require. Staff are better able to organize, locate and collaborate with the data required for their service delivery activities. Automation improves efficiency.		

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

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
Degree of Mandate	Not mandated
Contact Person	david.miland@co.dakota.mn.us

Financial Information	2023 FTE	5.82	2023 Budget	$613,877	2023 Levy	$594,036

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	3,729	Number of service requests for desktop support that were received		2022
How much did we do? Data point 2	1,019	Number of mobile devices supported		2022
How much did we do? Data point 3	3,136	Number of computers (laptops and desktops) managed		2022
How much Narrative	Mobile devices includes all county-owned and personally-owned devices enrolled in the county's mobile device management (MDM) system. Computers includes all county desktop and laptop computers.			
How well did we do it? Data point 1	3,838	Number of service requests for desktop support that were closed (some which may have carried over from the previous year)		2022
How well did we do it? Data point 2	80	Percentage of business satisfaction with desktops, laptops, mobile devices, etc.		2022
How well did we do it? Data point 3				
How well Narrative	Business satisfaction with desktops, laptops, mobile devices, etc., increased by 1% over the past year			
Is anyone better off? Data point 1	1,067	Number of computers replaced or added to inventory		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The degree of desktop support provided to users may vary depending on the agency; tenant and partner agencies often provide some or all of their own support.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

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
Degree of Mandate	Not mandated
Contact Person	david.miland@co.dakota.mn.us

Financial Information	2023 FTE	2.73	2023 Budget	$1,291,305	2023 Levy	$1,266,014

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,914	Number of service requests for electronic communications that were received		2022
How much did we do? Data point 2	2,097,366	Number of audiovisual electronic communications contacts processed		2022
How much did we do? Data point 3	21,388,216	Emails sent and received		2022
How much Narrative	The number of audiovisual contacts processed includes telephone calls sent or received; online meetings hosted; and virtual receptionist calls responded to by county staff.			
How well did we do it? Data point 1	2,869	Number of service requests for electronic communications that were closed		2022
How well did we do it? Data point 2	99.98	Percentage of up-time for electronic communications systems		2022
How well did we do it? Data point 3	79	Percentage of business satisfaction with reliability of communication systems		2022
How well Narrative	Business satisfaction with responsiveness and effectiveness of communications systems increased by 7% over the previous year.			
Is anyone better off? Data point 1	2,021,640	Malicious or suspicious email messages blocked by the email security system		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The number of malicious or suspicious email that were blocked are fewer than 2021 due to newer, more efficient email security methods			

	Division/Elected Office	**Enterprise Finance and Information Services**
	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. Integrate Survey Office work with assessment and ownership information in tax system
Program/Service Goal	Cost-effective, basic GIS capabilities are available to a wide audience. Internal GIS services provide a cost-effective supplement to departmental GIS capabilities and capacity. Contract city GIS services provide a cost-effective supplement to city GIS capabilities and capacity. GIS parcel data is current, accessible, and discoverable.
Primary Population Served	County staff
Degree of Mandate	Support mandated service
Contact Person	Randy.Knippel@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.22	2023 Budget	$62,520	2023 Levy	$10,292

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	6,224	Hours of GIS services to 40 county departments, or roughly 33% of GIS FTEs.		2022
How much did we do? Data point 2	920,454	Page Views on Property Information Search Application		2022
How much did we do? Data point 3	126,991	Page views on Interactive GIS Map (DCGIS)		2022
How much Narrative	Also maintain over 1174 GIS data layers in 11 databases deployed through 10 dedicated servers. 89 Resources published on the MN Geo Commons. Provide monthly data updates for DCC 911 dispatch. Support 50 ArcGIS Desktop users.			
How well did we do it? Data point 1	52	Weekly data updates published.		2022
How well did we do it? Data point 2	99.8	Metropolitan Emergency Services Board staff tested percent accuracy of address and street database		2022
How well did we do it? Data point 3				
How well Narrative	Mission critical GIS data (property, addresses, streets) are updated weekly, published through GIS applications on County website, pushed to DCC dispatch system, and published on MN Geo Commons.			
Is anyone better off? Data point 1	100	% County Department GIS service requests accommodated		2022
Is anyone better off? Data point 2	100	% online GIS application usage success		2022
Is anyone better off?				

Data point 3			
Better Off Narrative			Department requests for GIS services are always responded to in a timely manner. The deliverables are negotiated to ensure the customer gets what they need, when they need it. Public GIS application get a high degree of use with no negative feedback.

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

Program Name	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	david.miland@co.dakota.mn.us

Financial Information	2023 FTE	4.22	2023 Budget	$657,548	2023 Levy	$643,185

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	5,162	Number of service requests for Help Desk assistance that were received		2022	
How much did we do? Data point 2	16,931	Number of tickets processed by the ITSM system		2022	
How much did we do? Data point 3	3,006	Number of County user accounts managed		2022	
How much Narrative	The number of tickets processed in the ITSM system includes all service requests, incidents, and problems entered for all IT service areas.				
How well did we do it? Data point 1	5,162	Number of service requests for Help Desk assistance that were closed (some which may have carried over from the previous year)		2022	
How well did we do it? Data point 2	99.999	Percentage of up-time for the IT Help Desk		2022	
How well did we do it? Data point 3	88	Percentage of business satisfaction with responsiveness and effectiveness of service desk		2022	
How well Narrative	Business satisfaction with responsiveness and effectiveness of the IT Help Desk increased by 3% over the previous year				
Is anyone better off? Data point 1	3,006	Number of people directly using these services		2022	
Is anyone better off? Data point 2	32	Number of customer agencies leveraging this service		2022	
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

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
Degree of Mandate	Not mandated
Contact Person	Sherry.Falb-Joslin@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8	2023 Budget	$652,079	2023 Levy	$339,070

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	31	Active Projects		Currently July 2023	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	We are currently working on thirty-one (31) active projects. Of the thirty-one (31) active projects three (3) are large projects. JRMS (Jail Records Management System) Replacement, Unified Communications and EHR (Electronic Health Records)				
How well did we do it? Data point 1	73	Percentage of Business Satisfaction and Importance for Core Services		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Our Satisfaction percentage is 73%. Up 10% from the previous years survey.				
Is anyone better off? Data point 1	73	Satisfaction Percentage for ability to deliver		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Our Satisfaction percentage is 73%, up 6% from the prior year.				

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Information Technology

Program Name	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.
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
Degree of Mandate	Support mandated service
Contact Person	david.miland@co.dakota.mn.us

Financial Information	2023 FTE	9.48	2023 Budget	$813,640	2023 Levy	$765,083
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,512	Number of service requests for supporting IT services that were received			2022	
How much did we do? Data point 2	555	Number of servers managed			1/1/2022-12/31/2022	
How much did we do? Data point 3	375	Terabytes (TB) of centralized data storage			2022	
How much Narrative	Majority of servers are virtual machines running on a pool of sixteen physical host servers. Hosted data does not include the multiple copies of backed up data, which is difficult to quantify.					
How well did we do it? Data point 1	1,514	Number of service requests for supporting IT services that were closed (some which may have carried over from the previous year)			2022	
How well did we do it? Data point 2	99.92	Percentage of up-time for servers and data storage			2022	
How well did we do it? Data point 3	73	Percentage of business satisfaction with reliability of data quality			2022	
How well Narrative	The uptime for servers and data storage has improved since last year. Business satisfaction with County IT's responsiveness and effectiveness of data quality increased by 7%.					
Is anyone better off? Data point 1	380	Number of unsupported SQL databases that were upgraded or retired			2022	
Is anyone better off? Data point 2					2022	
Is anyone better off? Data point 3						
Better Off Narrative	In addition to the county's servers and network equipment, County IT also hosts equipment for the City of Hastings, First Judicial District Courts, Hiawatha Broadband Corporation, and the State of Minnesota in the JDC data center.					

	Division/Elected Office	**Public Services and Revenue**
	Department	Law Library

Program Name	Law Library Support Services
Strategic Plan Goal	Excellence in public service
Program/Service Description	The Law Library provides adequate and timely legal information to the judiciary, governmental employees, the members of the Bar and the citizens of Dakota County.
Program/Service Goal	To direct those seeking legal materials to the information/resources or referrals needed.
Primary Population Served	Residents, attorneys, judges and others
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Timothy.Devine@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$356,111	2023 Levy	$0

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	7,102	Law library patrons provided service (in-person, email, and phone)		2022
How much did we do? Data point 2	818	Attendees of DCLL-hosted Continuing Legal Education webcasts		2022
How much did we do? Data point 3	689	Participants in legal advice clinics		2022
How much Narrative	The Dakota County Law Library provided a great deal of help to a wide variety of residents. The legal clinics (family law clinic and criminal law clinic) were filled to capacity 100% of the time.			
How well did we do it? Data point 1	92	Percent of survey respondents rating their interaction with the law library's service as "good" or "excellent"		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Surveys were sent to participants in the legal advice clinics and legal CLE classes. The response rate varied, but those that did respond were VERY pleased with the particular service that was provided.			
Is anyone better off? Data point 1	98	Percent of survey respondents indicating that they were "Better off" having used the law library's services.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	In addition to web-based surveys sent to participants in clinics and legal CLE classes, in-person library visitors were encouraged to visit our website to complete a survey gauging satisfaction. 98% felt "better off" after using our services.			

	Division/Elected Office	**Public Services and Revenue**
![Dakota County logo]	Department	Library

Program Name	Adult and Youth Services
Strategic Plan Goal	A great place to live
Program/Service Description	Library staff collaborate with County and community partners to develop and deliver programs and services to diverse audiences that build community and support youth development, literacy, school success, career growth and lifelong learning.
Program/Service Goal	Residents participate in a range of programs and services and realize growth in building community, youth development, literacy, school success, career growth and lifelong learning.
Primary Population Served	Adults and youth
Degree of Mandate	Not mandated
Contact Person	Margaret.Stone@CO.DAKOTA.MN.US

Financial Information	2023 FTE	57.49	2023 Budget	$5,272,635	2023 Levy	$5,142,328

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	24,625	Number of total in-person and virtual event attendance		2022
How much did we do? Data point 2	13,219	Followers on social media		2022
How much did we do? Data point 3	258	Number of volunteers		2022
How much Narrative				
How well did we do it? Data point 1	96	Percent of survey participants rated a class or event good or excellent		2022
How well did we do it? Data point 2	6.9	Percent increase in social media followers		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	64	Percent of survey participants who learned something new at an event or class		2022
Is anyone better off? Data point 2	1,449,340.54	Value in dollars that the library provided to entrepreneurs and the small businesses community in training, research tools, books, and technology		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Public Services and Revenue**
	Department	Library

Program Name	Customer Service
Strategic Plan Goal	A great place to live
Program/Service Description	Staff create a welcoming environment, efficiently manage materials, assist with library accounts and add value to residents' library experience with personalized help at Dakota County Library's nine locations.
Program/Service Goal	Residents find the library provides excellent customer service in a welcoming environment.
Primary Population Served	All County residents
Degree of Mandate	Not mandated
Contact Person	Margaret.Stone@CO.DAKOTA.MN.US

Financial Information	2023 FTE	51.91	2023 Budget	$5,615,623	2023 Levy	$5,387,082

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	1,164,129	In-person visits		2022
How much did we do? Data point 2	138,873	Customers who used their library card in the past two years		2023
How much did we do? Data point 3	400	Customers registered for Self-Service Hours January – May.		2022
How much Narrative				
How well did we do it? Data point 1	95	Percent of residential survey participants rated library services as excellent or good		2022
How well did we do it? Data point 2	3	Lowest ranking for expenditures per population compared to other Twin Cities county metro libraries		2021
How well did we do it? Data point 3	67.3	Percent of overdue fines survey respondents who said removing overdue fines from youth materials makes them feel more welcome in the library.		2022
How well Narrative	Dakota County Library operating expense per capita is $31.58. The mean for Twin Cities metro county library expenditures per population is $47.10.			
Is anyone better off? Data point 1	26.12	Percent increase for in-person visitors inside library locations		2021, 2022
Is anyone better off? Data point 2	47.4	Percent of overdue fines survey respondents who said they will check out more books now that there are no longer overdue fines on youth materials		2021
Is anyone better off? Data point 3	1	Ranking for visits per capita compared to other Twin Cities metro county libraries		2022
Better Off Narrative	Dakota County Library sees 2.1 visits per capita.			

	Division/Elected Office	**Public Services and Revenue**
	Department	Library

Program Name	Digital Presence
Strategic Plan Goal	A great place to live
Program/Service Description	The library provides resources and services online through the library catalog, website, apps, and digital resources. The library, coordinating with County IT, provides technology resources to residents including: Wi-Fi, network printers, and makerspace equipment.
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
Degree of Mandate	Not mandated
Contact Person	Margaret.Stone@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.25	2023 Budget	$1,195,107	2023 Levy	$1,095,934

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	2,058,365	Visits to library catalog and website		2022
How much did we do? Data point 2	493,106	Wi-Fi sessions		2022
How much did we do? Data point 3	3,296	Checkouts of Wi-Fi hotspots or Wi-Fi hotspot and Chromebook kits		2022
How much Narrative				
How well did we do it? Data point 1	95	Respondents of the MELSA technology survey reported satisfaction with the library digital technology services		2022
How well did we do it? Data point 2	240	Mbps, average download speed public computers		2021, 2022
How well did we do it? Data point 3	77	Percent of survey respondents found Wi-Fi hotspots and Chromebooks easy to use		2022
How well Narrative				
Is anyone better off? Data point 1	87	Percent of Wi-Fi hotspots and Chromebook survey respondents who always or sometimes lack Internet access in their home		2022
Is anyone better off? Data point 2	12	Percent of Wi-Fi hotspots and Chromebook who used a hotspot or Chromebook for health or mental health		2022
Is anyone better off? Data point 3	11.7	Percent of Wi-Fi hotspots and Chromebook who used a hotspot or Chromebook for job search		2022
Better Off Narrative				

	Division/Elected Office	**Public Services and Revenue**
	Department	Library

Program Name	Library Collections
Strategic Plan Goal	A great place to live
Program/Service Description	Staff select, order, catalog, process and promote a broad subject range of physical and digital materials to include: books, movies, music, tutorials and research resources to meet the educational and recreational needs of residents.
Program/Service Goal	Residents easily find and utilize resources that meet their educational and recreational needs.
Primary Population Served	All County residents
Degree of Mandate	Not mandated
Contact Person	Margaret.Stone@CO.DAKOTA.MN.US

Financial Information	2023 FTE	13.5	2023 Budget	$3,911,910	2023 Levy	$3,821,311

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	5,234,151	Digital and physical items checked out		2022
How much did we do? Data point 2	360,410	Uses of online research tools		2022
How much did we do? Data point 3	23.8	Percent of circulation that is digital		2022
How much Narrative				
How well did we do it? Data point 1	10.5	Days to received, process, and get an item available for checkout		2022
How well did we do it? Data point 2	2,063	Number of customer purchase requests filled		2022
How well did we do it? Data point 3	1	1		2022
How well Narrative				
Is anyone better off? Data point 1	8.5	Percent increase in checkouts of physical and digital items		2021, 2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**County Administration**			
	Department	Medical Examiner			
Program Name	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	425,000 residents				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Matt.Smith@CO.DAKOTA.MN.US				
Financial Information	2023 FTE		2023 Budget	$1,836,616	2023 Levy	$1,717,731
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**	
How much did we do? Data point 1	183	Dakota County Autopsies Completed		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	63.1	Percent of postmortem examinations completed within 60 calendar days from the time of autopsy.			
How well did we do it? Data point 2	23.6	Percent of postmortem examinations completed withing 90 calendar days from the time of autopsy			
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	1,396	Total Medical Examiner Autopsies		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Office of Performance and Analysis

Program Name	Management Analysis Services
Strategic Plan Goal	Excellence in public service
Program/Service Description	Includes program evaluation, research, analysis, planning, facilitation, and other consulting and support services provided to divisions and departments.
Program/Service Goal	Information, research, analysis, and plans that are needed to make decisions are provided to stakeholders and information is used.
Primary Population Served	All County staff
Degree of Mandate	Support mandated service
Contact Person	Dave.Paulsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5	2023 Budget	$578,716	2023 Levy	$578,716

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	14	# of completed projects		2022
How much did we do? Data point 2	19	# of projects in process		2022
How much did we do? Data point 3				
How much Narrative	Number of projects does not reflect some small requests (for example, requests to retrieve specific census data).			
How well did we do it? Data point 1	79	% of OPA Customers who responded that projects were completed Sooner than Expected or About when Expected		2022
How well did we do it? Data point 2	89	% of OPA Customers who responded that OPA staff did Very Well or Well in meeting project objectives agreed upon in the scope		2022
How well did we do it? Data point 3	93	% of OPA Customers who Strongly Agree or Agree that OPA's customer service is "collaborative"		2022
How well Narrative	The 2018 data is from the EFIS Customer Service Survey.			
Is anyone better off? Data point 1	94	% of OPA Customers that Strongly Agree or Agree that OPA's work helps inform decisions or allows customers to take action		2022
Is anyone better off? Data point 2	64	% of OPA projects completed that have documented next steps or use of information		2022
Is anyone better off? Data point 3				
Better Off Narrative	For the "Documented Next Steps" measure, the percentage is lower than in past years, as OPA completed more smaller projects in 2022, which often do not require the inclusion of next steps.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	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 projects; and assisting with training and technical assistance.
Program/Service Goal	Stakeholders have data needed to support informed decision-making and improved efficiency of business processes.
Primary Population Served	All County staff
Degree of Mandate	Support mandated service
Contact Person	Dave.Paulsen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3	2023 Budget	$368,347	2023 Levy	$343,347

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	50	PSI workshop participants		2022
How much did we do? Data point 2	4	Business Improvement Project submissions		2022
How much did we do? Data point 3	26	Measures and Indicators tracked on website		2022
How much Narrative	2 PSI workshops were held in 2022. Also, Business Improvement Projects were received without a formal request for projects.			
How well did we do it? Data point 1	93	% of Customers who Strongly Agree or Agree that OPA provides Collaboration		2022
How well did we do it? Data point 2	89	% of Customers who Strongly Agree or Agree that OPA is Responsive		2022
How well did we do it? Data point 3	92	% of Customers who Strongly Agree or Agree that OPA is Accountable		2022
How well Narrative	How Well data is from the 2018 EFIS Customer Service Survey. These questions are asked of OPA customers every two years in the EFIS Customer Service Survey. The survey was paused due to the pandemic.			
Is anyone better off? Data point 1	42	% of PSI staff contacts that are Very Confident or Confident identifying or creating measures for programs and services		2022
Is anyone better off? Data point 2	47	% of PSI staff contacts that are Very Confident or Confident tracking data for program and service measures		2022
Is anyone better off? Data point 3				

| **Better Off Narrative** | Annual PSI Survey, January/February 2023 |

	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
Degree of Mandate	Not mandated
Contact Person	Tony.Wotzka@CO.DAKOTA.MN.US

Financial Information	2023 FTE	6.75	2023 Budget	$1,263,940	2023 Levy	$460,714

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	478	acres of active restoration		2022	
How much did we do? Data point 2	2,088	acres of completed restoration now being maintained		2022	
How much did we do? Data point 3	3	public hunts administered		2022	
How much Narrative	Nine percent (374) of acres are undergoing active restoration. 2,088 of 5,354 acres have completed restoration.				
How well did we do it? Data point 1	80	percent of vegetation restoration and maintenance in parks funded with external dollars		2022	
How well did we do it? Data point 2	90	percent of residents felt that protecting and improving water quality and natural areas was important, while at least 80% thought it was important to protect and improve wildlife habitat		2022	
How well did we do it? Data point 3					
How well Narrative	80 percent of vegetation restoration was funded through external dollars in 2022.				
Is anyone better off? Data point 1	93	out of 100, resident rating the importance of protecting and improving water quality		2022	
Is anyone better off? Data point 2	87	Out of 100, resident rating of protecting and improving natural areas			

Is anyone better off? Data point 3	130316	Dollar Value of donated hours, saving County taxpayers	2022
Better Off Narrative	Volunteers contributed to a time dollar value of $130,316.		

	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	--Inspire greater environmental awareness and understanding. --Provide accessible, relevant, and enriching opportunities for environmental education, recreation education, and cultural education that encourage and support healthy people and healthy communities.
Primary Population Served	Regional and County residents; Schools; Youth-oriented groups and clubs (scouts, homeschool); Families; County visitors
Degree of Mandate	Not mandated
Contact Person	Tony.Wotzka@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.05	2023 Budget	$543,724	2023 Levy	$590,641

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	4,645	Number of general program particpants		2022
How much did we do? Data point 2	5,150	Participants of school field trips		2022
How much did we do? Data point 3	5,000	Participants that attended major events		2022
How much Narrative	Staff coordinated 60 school field trips (5,150 participants), 12 major events (5,000 participants) and 4,645 general participants at other events..			
How well did we do it? Data point 1	99	percent of program participants rated overall satisfaction as 'excellent' or 'good'		2022
How well did we do it? Data point 2	70	percent of residents say they are 'very' or 'somewhat' likely to attend a program or event in the next two years		2022
How well did we do it? Data point 3	97	Percent "go rate" (programs that met minimum registration thus avoiding cancellation.		2022
How well Narrative	Parks maintains high approval ratings from the public.			
Is anyone better off? Data point 1	98	percent of residents agree that parks and trail improve physical or mental health and fitness		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

| Better Off Narrative | Parks offer the opportunity to help increase mental and physical health for residents. |

	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Tony.Wotzka@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.95	2023 Budget	$-54,123	2023 Levy	$-166,429

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	17,496,895	Dollar value of capital projects approved in Capital Improvement Program (CIP)		2022
How much did we do? Data point 2	12	Number of park and greenway plans and preliminary or final construction plans completed or adopted		2022
How much did we do? Data point 3	5.26	miles of trail opened for public use		2022
How much Narrative	Parks staff advance 12 park and greenway plans with $17,496,895 through the 2022 Capital Improvement Program budget.			
How well did we do it? Data point 1	4,500,000	Dollar value of acquisition expense		2022
How well did we do it? Data point 2	2,500,000	Dollar value of greenway development activities		2022
How well did we do it? Data point 3	8	Number of grants received		2022
How well Narrative	Dollar value of acquisition expense, representing 26% of the 2023 CIP, are funded 75% externally. Dollar value of greenway development activities are derived 57% from external funding and represent 14% of the 2022 CIP.			
Is anyone better off? Data point 1	92	percent of residents rate Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit.		2022

Is anyone better off? Data point 2	75	percent of residents reported using parks and greenways at least three times in the past year	2022
Is anyone better off? Data point 3	97	percent of residents agree that parks and trails improve their quality of life in the county.	2022
Better Off Narrative	Parks continues to maintain high ratings from residents.		

	Division/Elected Office	**Physical Development**			
	Department	PFF - Parks			
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	--Provide accessible, relevant, and enriching opportunities for natural resource-based recreation and park services that encourage and support healthy people and healthy communities. --Provide services in a cost effective, highly responsive manner. --Make the best use of investments in the park system.				
Primary Population Served	County residents, visitors, businesses, and other organizations.				
Degree of Mandate	Not mandated				
Contact Person	Tony.Wotzka@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	9.25	2023 Budget	$1,554,896	2023 Levy	$178,635
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	2,500,000	Number (estimated) of park and greenway vistors		2022	
How much did we do? Data point 2	1,447,144	Amount of fee-based revenue		2022	
How much did we do? Data point 3	502	Number of volunteers hosted for visitor services related efforts		2022	
How much Narrative					
How well did we do it? Data point 1	85	Out of 100, resident rating for county parks and recreation		2022	
How well did we do it? Data point 2	90	Percent of facility rental customers rated overall satisfaction as 'excellent' or 'above average'		2022	
How well did we do it? Data point 3	3,570	Number of volunteer hours		2022	
How well Narrative					
Is anyone better off? Data point 1	113,526	Dollar value of donated visitor services-related volunteer hours providing a cost-savings to the County taxpayers		2022	
Is anyone better off? Data point 2	92	Percent of residents that agree parks and trails increase their property values		2022	
Is anyone better off? Data point 3	79	Percent of residents agree that parks and trails provide opportunities for		2022	

		people to be with other people and cultures	
Better Off Narrative			

	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	Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division. This cross-departmental group provides services including managing programs for Division staff; providing direct services to citizens and County staff as well as coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.
Program/Service Goal	Division and programs are efficiently and effectively supported.
Primary Population Served	Physical Development Division
Degree of Mandate	Support mandated service
Contact Person	Cindy.Tonsager@CO.DAKOTA.MN.US

Financial Information	2023 FTE	9.14	2023 Budget	$1,535,493	2023 Levy	$1,553,769

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	31,855	Phone calls answered		2022
How much did we do? Data point 2	14,327	Invoice/payments processed		2022
How much did we do? Data point 3	26,681	Facilities work orders processed and supported.		2022
How much Narrative	Manages programs for PDD staff, provides direct services to citizens and staff, coordinating PDD initiatives and collaborative efforts. Provides support and financial processing for the PDD. ACS establishes internal policy regarding admin operations.			
How well did we do it? Data point 1	94	% of sampled program staff indicating their programs would be negatively affected.		2022
How well did we do it? Data point 2	89	% of sampled staff indicated they would not be able to provide the same services and service levels without ACS support.		2022
How well did we do it? Data point 3				
How well Narrative	By centralizing support resources, Physical Development maximizes the utility of admin staff building efficiency with ACS's premier service. This model's foundation in teamwork enables flexibility, creative solutions, and continued staff development.			
Is anyone better off? Data point 1	100	% of sampled staff said the ACS team is friendly, helpful, and responsive.		2022
Is anyone better off? Data point 2	93	% of sampled staff said ACS makes the Physical Development Division a better place to work.		2022
Is anyone better off? Data point 3				

Better Off Narrative	ACS provides centralized administrative support to departments throughout the Physical Development Division. The ACS model affords staff in-depth program knowledge, while allowing for cross training to ensure seamless coverage.

	Division/Elected Office	**Physical Development**
	Department	Physical Development Administration

Program Name	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, energy 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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	KURT.CHATFIELD@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.83	2023 Budget	$664,060	2023 Levy	$651,795

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	10	Major plans and studies		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	Completed 10 major plans and studies			
How well did we do it? Data point 1	8,171	Residents		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Engaged 8,171 residents			
Is anyone better off? Data point 1	2,336,690	Park visits		2021
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	2,336,690 people visited Dakota County Parks and Greenways in 2021. This is a 10.09% increase over the 2019 visitation estimates			

	Division/Elected Office	**Physical Development**
	Department	Physical Development Administration

Program Name	Contracts and Grants Administration
Strategic Plan Goal	Excellence in public service
Program/Service Description	Provide consistent contracting compliance and grant administration consistent with County policy and procedures.
Program/Service Goal	Efficient function of business units; compliance with countywide contracting policies and State Statutes.
Primary Population Served	Physical Development Division
Degree of Mandate	Not mandated
Contact Person	Joan.Cooksey@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.81	2023 Budget	$195,114	2023 Levy	$213,300

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	995	Contracts processed		2022
How much did we do? Data point 2	199	Amendments processed		2022
How much did we do? Data point 3	33	Grants processed		2022
How much Narrative	In 2022, the Division processed approximately 995 contracts, totaling $. This contract amount includes 199 amendment, which were processed in 2022. 33 Grants were processed in 2022 totaling $15,038,754.			
How well did we do it? Data point 1	7.8	Contract percentage increase		2022
How well did we do it? Data point 2	6.25	Grant percentage increase		2022
How well did we do it? Data point 3				
How well Narrative	The number of contracts increased by 7.8%, which includes 199 amendments processed in 2022. The number Grants processed increase by 6.25%.			
Is anyone better off? Data point 1	85	Joint Power Agreements		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The Physical Development Division processed 85 Joint Powers Agreements in 2022, which play a critical role in amplifying the impact and value of the work of the County by creating partnerships with external agencies.			

	Division/Elected Office	**Physical Development**
Dakota COUNTY	Department	Physical Development Administration

Program Name	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
Degree of Mandate	Not mandated
Contact Person	KURT.CHATFIELD@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.88	2023 Budget	$327,074	2023 Levy	$321,033

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	22	Grants or funding requests prepared		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	Prepared 22 applications for federal and state funding			
How well did we do it? Data point 1	2.9	Percent of regional solicitation dollars secured by Dakota County for trails and greenways		2022
How well did we do it? Data point 2	4.5	Percent of regional solicitation dollars secured in Dakota County geographic area for trails and greenways (includes Dakota County owned trails/greenways from above)		2022
How well did we do it? Data point 3				
How well Narrative	Secured $15,204,311 in external dollars through grants, legislative appropriations, and local commitments leveraged through JPAs - for trails and greenways			
Is anyone better off? Data point 1	5.55	Miles of trails		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	These grants, legislative appropriations, and JPAs secured in 2022 will eventually construct 5.55 miles of trail, 5 greenway trailheads, 1 ped/bike bridge, 1 ped/bike tunnel, and 1 at-grade crossing.			

	Division/Elected Office	**Physical Development**			
	Department	Physical Development Administration			

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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Erin.Stwora@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8.95	2023 Budget	$462,770	2023 Levy	$505,508

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**	
How much did we do? Data point 1	41,473,740	Divisional Operating Budget		2022	
How much did we do? Data point 2	150,001,961	Capital Budget (Not including Data Networks)		2022	
How much did we do? Data point 3	350	Request for Board Actions		2022	
How much Narrative	Staff facilitated the development of a divisional operating budget of $43,318,480 along with a capital budget of $131,789,095 (not including Data Networks). XX budget amendments and 350 Requests for Board Action were processed.				
How well did we do it? Data point 1	8.5	Average RBA's per meeting		2022	
How well did we do it? Data point 2	64	Percent of all Countywide Budget Amendments		2022	
How well did we do it? Data point 3	1.3	1.3		2022	
How well Narrative	During the 41 CB, RRA and PDC Meetings, PDD had an average of 9 RBAs per meeting. 64% of all Budget Amendments were within PD. These administrative functions are critical to the implementation of all PD projects.				
Is anyone better off? Data point 1	19,1475,701	Accurate financial and administrative management of the Operations and Capital Improvement Budget maximizes the utility of levy dollars.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					

Better Off Narrative	Accurate management of the total $191,475,701 Operations and Capital Improvement Budgets which passes audit maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of County leadership and the Board.

	Division/Elected Office	**Public Services and Revenue**
	Department	Property Taxation and Records

Program Name	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 occuring 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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Amy.Koethe@CO.DAKOTA.MN.US

Financial Information	2023 FTE	18.85	2023 Budget	$3,108,422	2023 Levy	$917,946

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	70,713	Documents recorded		2022	
How much did we do? Data point 2	76.31	Percent of documents recorded elctronically		2022	
How much did we do? Data point 3	315,000	Indexed and imaged documents		2022	
How much Narrative	70,713 documents were recorded in 2022. 76.31% of all documents were recorded electronically. 315,000 recorded and archival documents were imaged and indexed in 2022 to the RecordEase Sytem for immediate remote retrieval by citizens via web subscription				
How well did we do it? Data point 1	2.9	Average days to complete electronic recordings		2022	
How well did we do it? Data point 2	4.7	Average number of days to complete paper documents		2022	
How well did we do it? Data point 3					
How well Narrative	Statutory compliance with MN Stat. 357.182. By law, hard copy documents must be recorded withing 10 business days and electronic documents within 5 days. In 2022 Dakota County averaged 4.7 days for hard copy and 2.9 days for electric.				
Is anyone better off? Data point 1	179,391.5	Fees collected for RecordEase Subscription Services related to document research		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Citizens can easily retrieve document information immediately and remotely via web subscription and may access document informtion in site.				

	Division/Elected Office	**Public Services and Revenue**
	Department	Property Taxation and Records

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
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Amy.Koethe@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5.5	2023 Budget	$730,560	2023 Levy	$-156,449

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	162,390	Real Estate and personal property parcels		2022
How much did we do? Data point 2	832,503,456.09	Property taxes collected in dollars		2022
How much did we do? Data point 3				
How much Narrative	161,609 Real Estate parcels and 781 Personal Property parcels			
How well did we do it? Data point 1	4	Days to complete collection after the tax due date		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Statutory compliance with MN Stat.276.09 thru 276.11-All tax collections are settled to taxing jurisdictions according to statutes. Taxes were collected and settled within 4 days in May 2022 and October 2022.			
Is anyone better off? Data point 1	99.42	Percent of property tax collected		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Taxing jurisdictions that levy taxes rely on the county to collect levies via property taxes. Property taxes are collected timely and accurately to ensure taxing jurisdictions receive the amount levied.			

	Division/Elected Office	**Public Services and Revenue**
	Department	Property Taxation and Records

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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Amy.Koethe@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.35	2023 Budget	$60,224	2023 Levy	$-71,587

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	68	Pending forfeitures		2022	
How much did we do? Data point 2	575,401.18	Amount collected to avoid forfeiture in dollars		2022	
How much did we do? Data point 3					
How much Narrative	There were 101 pending forfeitures notices mailed in March 2021 and 68 pending forfeitures mailed in March 2022.				
How well did we do it? Data point 1	61	Number of delinquent tax parcels collected to avoid forfeiture		2022	
How well did we do it? Data point 2	80	Percent of original forfeit tax collected		2022	
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	90	Percent of taxpayers avoiding forfeiture		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Yes, there is equity in the application of tax forfeiture law. Staff continually communicate with pending forfeiture property owners to provide payment options, including entering into a Confession of Judgment or repurchase of forfeited property.				

	Division/Elected Office	**Public Services and Revenue**
Dakota COUNTY	Department	Property Taxation and Records

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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Amy.Koethe@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.6	2023 Budget	$339,041	2023 Levy	$-403,007

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	3,352	Passport applications processed		2022
How much did we do? Data point 2	3,242	Passport photos processed		2022
How much did we do? Data point 3	24,074	Phone calls received		2022
How much Narrative	3,352 passport applications and 3,242 passport photos were processed in 2022. Phones call hold times of less than one minute is the benchmark. On average hold time was 12 seconds in 2022.			
How well did we do it? Data point 1	100	Percent satisfactorily completed		2022
How well did we do it? Data point 2	12	Average seconds on hold - less than 60 seconds		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	117,320	Total amount of county fees collected for passport applications		2022
Is anyone better off? Data point 2	36,115.88	Total amount of county fees for passport photos		2022
Is anyone better off? Data point 3				
Better Off Narrative	Yes, citizens have a local source to submit an official passport application and photo to the US Department of State. Citizens receive assistance and direction to various service in the county. Central phones are the first point of contact.			

	Division/Elected Office	**Public Services and Revenue**	
	Department	Public Services and Revenue Administration	

Program Name	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
Degree of Mandate	Not mandated
Contact Person	Teresa.Mitchell@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4	2023 Budget	$834,584	2023 Levy	$416,369

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	40	Number of RBAs processed		2022	
How much did we do? Data point 2	2	Staff Recognition Events		2022	
How much did we do? Data point 3					
How much Narrative	RBA distributions: 6 Library, 4 Property Taxation & Records, 1 Service & License Centers, 1 Law Library, and remaining 28 PS&R Administration (including Elections)				
How well did we do it? Data point 1	100	Percent of RBAs that were approved by the County Board		2022	
How well did we do it? Data point 2	86	Percent of PSR employees that feel connected with their teams		2022	
How well did we do it? Data point 3	79	Percent of PSR employees that feel informed team's priorities and goals		2022	
How well Narrative	PSR employees feel informed about their team's current priorities and goals.				
Is anyone better off? Data point 1	0	Division priorities established		2023	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Public Services and Revenue**
	Department	Public Services and Revenue Administration

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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Teresa.Mitchell@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0	2023 Budget	$37,168	2023 Levy	$-23,324
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	50	Licenses issued			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	Issued 11 liquor license renewals, 5 temporary liquor licenses, 2 tobacco license renewals, 13 auctioneer licenses, 9 transient merchant licenses, 3 precious metals licenses, 3 assemblage permits, and 4 temporary gambling permits. Total revenue = $43,978.					
How well did we do it? Data point 1	43,978	Dollars in revenue generated from licenses			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	All licenses were issued in a timely manner. Tobacco licenses are issued for a two-year term, which were renewed in 2021. Liquor licenses are issued for one-year terms.					
Is anyone better off? Data point 1	0	Liquor license violations processed			2022	
Is anyone better off? Data point 2	9	Tobacco license violations processed			2022	
Is anyone better off? Data point 3						
Better Off Narrative	Compliance checks are conducted by the Sheriff's Office. PSR and Sheriff's Office formed a work group to update the intoxicating liquor ordinance the Best Practices Program.					

	Division/Elected Office	**Community Services**
	Department	Public Health

Program Name	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Amalia.Roberts@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.27	2023 Budget	$99,338	2023 Levy	$37,961

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	4	Number of meetings with information sharing and trainings		2022
How much did we do? Data point 2	1	Number of full-scale exercises for EMS Council members		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	81.8	Percent of survey respondents that stated they either approve or strongly approve of the work direction of the EMS Council		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	A survey of the full EMS Council was not conducted in 2019, 2020, or 2021.			
Is anyone better off? Data point 1	100	Percent of ambulance provider agencies in Dakota County that attended at least 1 of the meetings		2022
Is anyone better off? Data point 2	8	Number of ambulance provider agencies in Dakota County		2022
Is anyone better off? Data point 3				
Better Off Narrative	This was an increase from 63% in 2021. Meeting attendance ensures good information sharing and best practice update opportunities.			

Division/Elected Office	**Community Services**
Department	Public Health

Program Name	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Erin.Carder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.47	2023 Budget	$81,422	2023 Levy	$70,419

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	576	Number of radon testing kits distributed		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	12.5	Percent decrease in kits distributed		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Our goal is to distribute the same or more kits each year. Due to the COVID-19 pandemic, our distribution process changed in 2020 to mail rather than pickup at Public Health				
Is anyone better off? Data point 1	39	Percent of kits with results obtained that were at or above the Environmental Protection Agency (EPA) recommended threshold at which a mitigation system installation should be considered		2022	
Is anyone better off? Data point 2	122	Number of homeowners with knowledge of this risk and how to mitigate it		2022	
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Community Services**			
	Department	Public Health			
Program Name	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				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Erin.Carder@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	47.56	2023 Budget	$5,305,015	2023 Levy	$2,142,478
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	1,240	Number of clients who received visits from a Public Health Nurse (PHN)		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	This was an increase from 1,095 clients in 2021, as caseloads are now reaching pre-COVID-19 levels.				
How well did we do it? Data point 1	98.5	Percent of clients who strongly agreed or agreed that the nurse home visitor is good about explaining aspects of child care AND strongly disagreed or disagreed that the nurse home visitor sometimes ignores them		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	The goal is 100%. This is above the 2021 value of 90.9%.				
Is anyone better off? Data point 1	98.6	Percent of babies delivered by mothers who were visited by a PHN prenatally who were born at a healthy birth weight		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	This was an increase from 97% in 2021 and is just below the target of 99.3%				

	Division/Elected Office	**Community Services**			
	Department	Public Health			

Program Name	Child and Teen Checkups (C&TC)				
Strategic Plan Goal	A great place to live				
Program/Service Description	Outreach to families and medical providers to assure access to comprehensive childhood health and developmental screenings.				
Program/Service Goal	Children eligible for Medical Assistance (MA) receive at least one Child & Teen Checkups (C&TC) screening during the year.				
Primary Population Served	Children ages birth through 20 years who are enrolled in MA				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Jen.Odegard@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	12.55	2023 Budget	$1,493,403	2023 Levy $522,531
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	42,817	Number of children eligible for a Child & Teen Checkup (C&TC) screening		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	This was an increase from 41,279 children eligible in 2021.				
How well did we do it? Data point 1	99	Percent of new families who were outreached by Public Health who enrolled in the C&TC program		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	There was no change from 99% in 2021.				
Is anyone better off? Data point 1	52	Percent of children who were eligible for MA who received at least one C&TC during the year		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	This is a decrease from 54% in 2021. However, Dakota County is in the top 10 counties in Minnesota for participation rate. Parents continue to have problems getting appointments for their children as clinics are backed-up after the pandemic.				

	Division/Elected Office	**Community Services**	
	Department	Public Health	

Program Name	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					
Degree of Mandate	Not mandated					
Contact Person	Jess.Luce@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	1.35	2023 Budget	$92,388	2023 Levy	$74,485
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	10	Number of people who had frequent calls for lift assists who were interviewed and provided resources to prevent falls (program participants)			2022	
How much did we do? Data point 2	46	Number of lift assists for the program participants			2022	
How much did we do? Data point 3	432	Number of lift assists provided overall			2022	
How much Narrative	These data only include the South Metro Fire Department. Eagan, Burnsville, and Inver Grove Heights fire departments joined the project in 2023.					
How well did we do it? Data point 1	50	Percent of program participants who used the resources provided			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	8	Percent decrease in lift assists done for the program participants after intervention			2022	
Is anyone better off? Data point 2	15	Percent of lift assists done overall			2022	
Is anyone better off? Data point 3						
Better Off Narrative	These data only include the South Metro Fire Department. Eagan, Burnsville, and Inver Grove Heights fire departments joined the project in 2023.					

	Division/Elected Office	**Community Services**
	Department	Public Health

Program Name	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Alexandra.Groten@CO.DAKOTA.MN.US

Financial Information	2023 FTE	11.45	2023 Budget	$1,507,140	2023 Levy	$469,132

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	67	Number of partners that Dakota County Public Health worked with		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	Partners include schools, childcare providers, cities, worksites, apartment buildings, health care, farmers' markets, hunger relief organizations, and community leaders.			
How well did we do it? Data point 1	1,323,083	Dollars leveraged through the State Health Improvement Plan (SHIP), grant writer, staff, and partners		
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Goal is $500,000.			
Is anyone better off? Data point 1	10	Number of additional Dakota County multi-unit housing properties that went smoke-free		2022
Is anyone better off? Data point 2	2,051	Estimated number of additional residents protected from secondhand smoke		2022
Is anyone better off? Data point 3	90	percent of school and worksite partners that reported meeting 6 of 7 criteria to sustain change		
Better Off Narrative	The goal is 100% of multi-unit housing properties going smoke-free. The goal is 100% of partners meeting the criteria to sustain change.			

	Division/Elected Office	**Community Services**			
	Department	Public Health			
Program Name	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.				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Erin.Carder@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	9.39	2023 Budget	$1,482,985	2023 Levy	$1,287,243
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	5,318	Number of clients who were immunized by Dakota County Public Health		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	The majority of these clients received COVID vaccines at our hosted clinics.				
How well did we do it? Data point 1	7,113	Number of immunizations given		2022	
How well did we do it? Data point 2	1.3	Average number of immunizations per client		2022	
How well did we do it? Data point 3					
How well Narrative	Clients presenting for immunizations at routine (non-COVID) clinics are assessed and given all the immunizations needed to bring them up-to-date; clients receiving COVID vaccines generally return to complete the series and receive boosters.				
Is anyone better off? Data point 1	51	Number of off-site COVID vaccine clinics held		2022	
Is anyone better off? Data point 2	1,285	Number of vaccines given to people who would not otherwise have access		2022	
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Community Services**
	Department	Public Health

Program Name	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Amalia.Roberts@CO.DAKOTA.MN.US

Financial Information	2023 FTE	13.36	2023 Budget	$1,314,009	2023 Levy	$301,584

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	14	Number of exercises and drills held		2019
How much did we do? Data point 2	319	Number of individuals who participated in exercises		2019
How much did we do? Data point 3	37	Number of partnering agencies who participated in exercises		2019
How much Narrative	We were not required to hold exercises or drills from 2020 to 2022 due to the COVID-19 response. Grant requirements resumed in 2023.			
How well did we do it? Data point 1	96	Percent of exercise participants who gave our exercises an overall rating of good or excellent		2019
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	This was an increase from 87% in 2018. We were not required to hold exercises or drills in 2022 due to the COVID-19 response. Grant requirements resumed in 2023.			
Is anyone better off? Data point 1	94	Percent of exercise participants that said they gained new skills from participating in our exercises		2019
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Learning from exercises ensures that our partners are prepared to respond effectively to public health emergencies. We were not required to hold exercises or drills in 2022 due to the COVID-19 response. Grant requirements resumed in 2023.			

	Division/Elected Office	**Community Services**
	Department	Public Health

Program Name	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Cindy.Jacobson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	25.37	2023 Budget	$2,726,239	2023 Levy	$1,100,520

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	9,139	Number of unduplicated clients served		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	This was an increase from 8,570 unduplicated clients in 2021. This measure changed in 2021 to be based on the grantee (i.e., where benefits were issued) rather than county of residence. Previous year counts by grantee were: 8,957 (2019), 8,603 (2020).			
How well did we do it? Data point 1	98	Percent of respondents who answered "Good" or "Very Good" to the question 'Overall, how would you rate the service WIC provides?'		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	This is the same as 2021, and above our target of 80%. WIC client satisfaction survey.			
Is anyone better off? Data point 1	86.1	Percent of infants and children served by WIC that had normal hemoglobin		January-March 2020
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Normal hemoglobin is a marker of good nutritional status. This is a decrease from 87.7% in Jan-Mar 2019. Due to COVID-19, in-person visits were not done after mid-March 2020, so clients did not get hemoglobin measurements.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Risk Management

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.
Degree of Mandate	Support mandated service
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2	2023 Budget	$927,164	2023 Levy	$48,971
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,058	Radio Users			2022	
How much did we do? Data point 2	33,943,649	Annual radio communications			2022	
How much did we do? Data point 3						
How much Narrative	Active 800 MHz Radio Users on the County Subsystem. Radio push to talks annually on the Main talk groups for Police, Fire and EMS.					
How well did we do it? Data point 1	21	Number of busy signals			2022	
How well did we do it? Data point 2	0	Percent of respondents reporting they are satisfied or very satisfied with the 800 MHz Radio System			2022	
How well did we do it? Data point 3						
How well Narrative	21 occurrences for 8 seconds (all talkgroups local and statewide). There were no busies associated to any of the Law or Fire Mains during 2022.					
Is anyone better off? Data point 1	327,788	Number of police, Fire and EMS events dispatched annually			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Radio User Agencies were dispatched to appropriate emergencies in a timely manner and can talk directly to each other coordinate the response to an event. Fire/EMS Events – 37,617 Law Enforcement Events – 290.171					

	Division/Elected Office	**Enterprise Finance and Information Services**
	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.68	2023 Budget	$273,290	2023 Levy	$81,966
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**			**Timeframe**	
How much did we do? Data point 1	2	Trainings and workshops completed			2022	
How much did we do? Data point 2	6	Emergency Plans developed and Updated			2022	
How much did we do? Data point 3	4	Exercises Conducted			2022	
How much Narrative	FEMA ICS-300 and ICS-400 training completed. Exercises completed for Interoperable communications with city EOCs, 3Echo training at Silver Bell Academy, tabletop and functional exercises at Apple Valley/Western Service Center.					
How well did we do it? Data point 1	100	Percentage of plans meeting required plan elements			2022	
How well did we do it? Data point 2	92	Percent of participants overall satisfaction of exercise			2022	
How well did we do it? Data point 3	0	Percent of participants stating the training provided the skills to do their job more effectively			2022	
How well Narrative	Plan reviews were completed including the 5 year review of the All Hazard Mitigation Plan by FEMA. The 2022 exercise surveys completed in 2022 missed the skills assessment question.					
Is anyone better off? Data point 1	1	Emergency declarations to recover costs through State or FEMA Public Assistance Program			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	The Federal Disaster declared for the COVID-19 Pandemic and MN Declared a State of Emergency for response to the pandemic continued throughout 2022.					

	Division/Elected Office	**Enterprise Finance and Information Services**
	Department	Risk Management

Program Name	Health and Safety
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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.38	2023 Budget	$174,311	2023 Levy	$165,142

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	1,890	Number of staff safety trainings		2022
How much did we do? Data point 2	9	Number of ergonomic evaluations		2022
How much did we do? Data point 3	13	Number of Safety Inspections Completed		2022
How much Narrative	New hire staff began completing tasks that had been delayed due to the pandemic and staff openings.			
How well did we do it? Data point 1	94	Percent of staff that report that they have adequate, above average or excellent safety training and safety information to do their job efficiently		2022
How well did we do it? Data point 2	72	Percent of planned safety inspections completed		2022
How well did we do it? Data point 3	92	92		2022
How well Narrative	New hire staff began completing tasks that had been delayed due to the pandemic and staff openings.			
Is anyone better off? Data point 1	50	Inspection items completed in less than 90 days		2022
Is anyone better off? Data point 2	42	Percent of drills that take less than 3 minutes to implement		2022
Is anyone better off? Data point 3				
Better Off Narrative	In most cases approximately half of the inspection items were completed in less than 90 days.			

	Division/Elected Office	**Enterprise Finance and Information Services**		
	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.07	2023 Budget	$116,638	2023 Levy	$109,540

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	4	Number of Planned Exercises Completed		2022
How much did we do? Data point 2	1	Grants applied for and awarded		2022
How much did we do? Data point 3				
How much Narrative	Exercises - Number of COOP exercises and those coordinated by the Domestic Preparedness Committee. Grants include the Urban Areas Security Initiative process.			
How well did we do it? Data point 1	92	Percent of satisfied exercise participants		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Satisfaction surveys were completed for the Apple Valley Full Scale Exercise in 2022.			
Is anyone better off? Data point 1	42	Percent of Domestic Preparedness Committee member jurisdictions that participated in Exercise events		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Exercise across multiple jurisdictions improves the readiness to respond to a real world event.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.38	2023 Budget	$2,301,884	2023 Levy	$2,036,586

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	14	Insurance Policies Purchased		2022
How much did we do? Data point 2	266	Payments and cost recoveries from Liability Loss Reserve Fund		2022
How much did we do? Data point 3	393	Claims Processed		2022
How much Narrative	Total claims processed have started an upward trend after the pandemic.			
How well did we do it? Data point 1	0.86	Ratio of actual work comp costs compared to expected work comp costs of a Minnesota entity with a similar payroll make up		2022
How well did we do it? Data point 2	0.064	Dollars of Insurance cost per $100 in property value		2022
How well did we do it? Data point 3	1,016	Dollar average insurance cost per vehicle		2022
How well Narrative	These measure provide a snapshot of expenses for workers comp, property and auto losses.			
Is anyone better off? Data point 1	1.76	Days Away-Restricted-Transferred (DART) rate per 100 full time employees		2022
Is anyone better off? Data point 2	14.39	Vehicle accidents per million miles driven		2022
Is anyone better off? Data point 3				
Better Off Narrative	The OSHA DART rate provides a benchmark rate of injuries for various industries. The DART rate for the public sector was 4.4 per 100 FTE in 2021.			

	Division/Elected Office	**Enterprise Finance and Information Services**
	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
Degree of Mandate	Not mandated
Contact Person	BJ.Battig@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.49	2023 Budget	$53,459	2023 Levy	$50,206

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	64	Number of risk assessments completed		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	The risk assessment process focused on the risks presented by the COVID-19 pandemic in the first quarter of 2022 and expanded to other areas later in the year including an evaluation of library extended access hours.				
How well did we do it? Data point 1	0	Percent of Managers and Supervisors say "Risk Management staff are available to help when I need information quickly."		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	A customer survey was completed in 2022				
Is anyone better off? Data point 1	69	Number of general liability claims		2022	
Is anyone better off? Data point 2	54,288	Total net cost in dollars of general liability claims		2022	
Is anyone better off? Data point 3					
Better Off Narrative	Claim costs remain low in 2022 but several potentially large claims are working their way through the legal process.				

	Division/Elected Office	**Public Services and Revenue**
	Department	Service and License Centers

Program Name	Service Centers
Strategic Plan Goal	Excellence in public service
Program/Service Description	Service Desks provide sites at which property owners can pay property taxes (current and delinquent). Intake point for real estate documents; notary services; absentee voting locations. Provide birth and death records, marriage licenses and records and driver's licenses.
Program/Service Goal	Provide convenient access for legal transactions
Primary Population Served	External Customers
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Kasha.McLay@CO.DAKOTA.MN.US

Financial Information	2023 FTE	14.55	2023 Budget	$1,269,917	2023 Levy	$615,056

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	13,341	Vital Records Transactions Processed		2022
How much did we do? Data point 2	17,796	Passport & Passport Photos Processed at WSC		2022
How much did we do? Data point 3	502,854	Pieces of Mail Processed		2022
How much Narrative	Transactions processed at our Administration Center, Northern Service Center & Western Service Center			
How well did we do it? Data point 1	100	Percent of received mail was processed and distributed		2022
How well did we do it? Data point 2	93.3	Percentage of customers served		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	54,687	Customer served at our Service Centers		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	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 Department of Natural Resources 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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Kasha.McLay@CO.DAKOTA.MN.US

Financial Information	2023 FTE	16.45	2023 Budget	$1,363,147	2023 Levy	$119,747
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	19,100	Title Transfers Processed			2022	
How much did we do? Data point 2	46,495	Driver's Licenses Processed			2022	
How much did we do? Data point 3	55,244	Tab Renewals Processed			2022	
How much Narrative	Transactions processed at our Burnsville, Lakeville, and Robert Trail License Centers					
How well did we do it? Data point 1	100	Percentage of customers given the option to walk-in or make an appointment to obtain service			2022	
How well did we do it? Data point 2	93.3	Percentage of customers served			2022	
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	113,828	Customers served at our License Centers			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative						

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

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.
Degree of Mandate	Support mandated service
Contact Person	Thomas.Jacobson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	10.49	2023 Budget	$1,693,449	2023 Levy	$943,682
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	Administrative group diligently completes accounting services that includes purchasing and payments. This group maintains and ensures POST licensing requirements are met and ensuring proper documentation is uploaded to track training completion.					
How well did we do it? Data point 1	100	Percent of all petty cash audits completed on time			2022	
How well did we do it? Data point 2	100	Percent of quarterly petty cash audits completed on time			2022	
How well did we do it? Data point 3						
How well Narrative	For 2022, 100% of our annual and quarterly petty cash audits were completed on time.					
Is anyone better off? Data point 1	1,811	Trainings Attended by Sheriff's Office employees.			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Oversight by administrative staff that ensure policies are updated in a timely manner, use of force incidents are all reviewed, pursuits and accidents are reviewed, and complaints are handled in a professional manner, employees/public are at less risk.					

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

Program Name	Civil Process
Strategic Plan Goal	Excellence in public service
Program/Service Description	The Civil Division handles all civil process including mortgage foreclosures, orders of protection, harassment and other court mandated functions. The unit operates under Minnesota Statute 387.03 Powers; Duties of the Sheriff and 580.06 Sales.
Program/Service Goal	Deliver civil process services in continuation of court ordered requirements.
Primary Population Served	individuals receiving civil papers
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.08	2023 Budget	$501,428	2023 Levy	$245,709
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	10,106	Total paper attempts			2022	
How much did we do? Data point 2	5,613	Total papers assigned			2022	
How much did we do? Data point 3						
How much Narrative	These papers served or attempted services include handing someone a legal document, conducting sheriff's office sales, and enforcing evictions or removals.					
How well did we do it? Data point 1	26	Percent increase in services and attempted services.			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	There was a 26 percent increase in services and attempted services in 2021 compared to a 35 percent reduction in services and attempted services in 2021.					
Is anyone better off? Data point 1	19	Percent increase in deputy hours serving papers.			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	There was a 19% increase in deputy hours serving papers in 2022 compared to a 17% reduction in deputy hours serving papers in 2021.					

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

Program Name	Court and Building 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. Provide building security at the Northern and Western Service Centers. 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 and Northern and Western Service Centers.
Primary Population Served	The general public, County, and State employees
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	James.Gabriel@CO.DAKOTA.MN.US

Financial Information	2023 FTE	18.84	2023 Budget	$1,926,356	2023 Levy	$1,878,858

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	76,005	Point of entry screenings		2022
How much did we do? Data point 2	343	Calls for service handled at the Judicial Center, NSC, WSC		2022
How much did we do? Data point 3				
How much Narrative	Increased number of individuals screened as court resumed more in-person hearings in 2022.			
How well did we do it? Data point 1	97	Arrests made by building and court security deputies		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Deputies provided efficient and effective service delivery throughout the year as in-person services resumed countywide post-pandemic.			
Is anyone better off? Data point 1	0	Significant incidents		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	The presence of licensed deputies deters and prevents incidents from occurring and allows for the response to medicals and other emergencies by trained and capable employees.			

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5.58	2023 Budget	$667,192	2023 Levy	$621,363

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	78,203	Gigabytes examined		2022
How much did we do? Data point 2	584	Items examined		2022
How much did we do? Data point 3				
How much Narrative	In 2022, 78,203 gigabytes of information were examined compared to 93,186 in 2021. Additionally, 584 items were examined of which 446 were cell phones.			
How well did we do it? Data point 1	319	Number of Investigations		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	In 2022, the ECU unit conducted 319 investigations compared to 329 in 2021.			
Is anyone better off? Data point 1	39	Homicide cases assisted		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	In 2022, the ECU assisted with 39 homicide/death investigations compared to 35 in 2021.			

	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	Emergency Preparedness is responsible for coordination of planning, mitigation, response, and recovery efforts during times of disaster for several cities and all townships in Dakota County. They also provide technical and resource support to other Emergency Managers in Dakota County as needed. Maintain and update emergency plans as required by the State of Minnesota and FEMA. Plan for and participate in large-scale trainings and exercises involving the Prairie Island Nuclear Generating Plant, Lake Byllesby, Flint Hills Refinery, and other Tier 2 (explosives and hazardous waste) facilities. Emergency Preparedness also solicits grant opportunities for the Sheriff's Office, Dakota County, and other cities within the County.
Program/Service Goal	Prevent and reduce the impact of disasters, disease, and other emergencies.
Primary Population Served	County residents, law enforcement, fire and EMS partners.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	James.Iliff@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.08	2023 Budget	$433,286	2023 Levy	$145,172

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	8	Training exercises and workshops		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	Emergency Preparedness (EP) developed, planned, and/or participated in 13 training exercises, drills, workshops involving multiple responder disciplines; EP reviewed/updated 10 emergency response plans for agencies in Dakota County.			
How well did we do it? Data point 1	343	Individuals attending trainings and exercises		2022
How well did we do it? Data point 2	14	Dakota County public safety agencies that assisted in fencing/barricade needs		2022
How well did we do it? Data point 3				
How well Narrative	EP staff provided trainings in active shooter response, Incident Command, 3Echo protocols, Radiological Emergency response, and other emergency preparedness areas of concern to multiple disciplines involved with emergency response.			
Is anyone better off? Data point 1	33	Cities and townships within Dakota County benefitting from trainings		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

Better Off Narrative	EP prioritized/provided trainings, planning assistance, and response coordination to multiple agencies throughout Dakota County. These activities will allow for a more coordinated and well planned response to critical incidents and emergencies.

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.
Degree of Mandate	Support mandated service
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.72	2023 Budget	$203,625	2023 Levy	$190,951

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	42	Welfare Investigations		2022
How much did we do? Data point 2	15	Community Development Agency (CDA) Investigations		2022
How much did we do? Data point 3				
How much Narrative	In 2022, there were 42 criminal welfare investigations related to fraud monies provided to persons who did not qualify for food, medical assistance, or cash payments compared to 39 in 2021, 15 CDA investigations compared to 19 in 2021.			
How well did we do it? Data point 1	296,617	Amount of overpayment		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	There was a total of $296,617 of overpayment compared to 249,038 in 2021.			
Is anyone better off? Data point 1	59	Percent of welfare cases sent to the County Attorney's Office		2022
Is anyone better off? Data point 2	53	Percent of fraud investigations sent to County Attorney's Office		2022
Is anyone better off? Data point 3				
Better Off Narrative	In 2022, 59% of welfare cases were sent to CAO compared to 62% in 2021 and 53% of fraud investigations sent to CAO compared to 15% in 2021.			

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

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 SheriffÃ¢â¬â„¢s office primary patrol jurisdiction. This includes performing the required background check on initial application and each year during the five year period for an active Permit to Carry. The group also handles all requests for replacement card or renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 624.7131 and 624.714.
Program/Service Goal	Process applications and perform background checks in a timely manner and always within statutorily mandated time constraints to ensure only those applicants meeting eligibility requirements are approved.
Primary Population Served	General public residing in Dakota County applying for gun permits as well as out of state applicants for a Permit to Carry.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Thomas.Jacobson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	2.29	2023 Budget	$283,143	2023 Levy	$-129,555

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	4,898	Permit to carry - new and renewal applications.		2022
How much did we do? Data point 2	206	Permit to Purchase applications.		2022
How much did we do? Data point 3	1,074	Address change or replacement cards for gun permits.		2022
How much Narrative	In 2022 there were 4898 PTC apps compared to 7,079 in 2021, 206 PTP applications compared to 224 in 2022, and 1,074 address change/replacement cards compared to 1,913 in 2021.			
How well did we do it? Data point 1	100	Percent of 30 days for permit to carry licenses.		2022
How well did we do it? Data point 2	100	Percent of 7 days for permit to purchase license.		2022
How well did we do it? Data point 3				
How well Narrative	The Dakota County Sheriff's Office continues to remain within the statutory requirements for permit to carry and permit to purchase applications.			
Is anyone better off? Data point 1	5,056	Number of permits to carry and purchase issued.		2022
Is anyone better off? Data point 2				
Is anyone better off?				

Data point 3			
Better Off Narrative	There were 5,056 PTC's and PTP's issued in 2022 compared to 7,241 in 2021. There were 48 denials issued in 2022 compared to 62 in 2021 and gun permits continues to maintain two permit application locations in the county, Hastings and Apple Valley.		

	Division/Elected Office	**County Sheriff's Office**	
	Department	County Sheriff's Office	

Program Name	Inmate Health Care				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	Provide non-elective health care as required under Minnesota law.				
Program/Service Goal	Provide necessary health care to inmates				
Primary Population Served	Jail inmates				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	James.Gabriel@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	0	2023 Budget	$2,323,301	2023 Levy	$2,156,801
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	14,741	Times direct medical service was provided to an inmate		2022	
How much did we do? Data point 2	1,942	Times direct mental health service was provided to an inmate		2022	
How much did we do? Data point 3	1,402	Health assessments completed		2022	
How much Narrative	The number of inmates receiving medical and mental health services continues to rise from year to year.				
How well did we do it? Data point 1	527	Number of inmate communications regarding mental health concerns that were responded to in the mandated time period		2022	
How well did we do it? Data point 2	2,843	Number of inmate communications regarding medical concerns that were responded to in the mandated time period		2022	
How well did we do it? Data point 3					
How well Narrative	We continue to respond to inmates' medical and mental health requests in a timely manner as these requests continue to rise from year to year.				
Is anyone better off? Data point 1	1,803	Number of times inmates were medically supported through chemical withdrawal encounters		2022	
Is anyone better off? Data point 2	301	Number of inmates placed on suicide watch		2022	
Is anyone better off? Data point 3	94	Number of inmates referred to emergency room or hospital for escalated care		2022	
Better Off Narrative	To provide the best possible care for our inmates we have 24/7 nursing, 40 hours of an on-site mental health provider, and a robust Medications for Opioid Use Disorder Program (MOUD).				

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

Program Name	Inmate Programs
Strategic Plan Goal	Excellence in public service
Program/Service Description	Provide programing that deals with causes for criminal activity, substance abuse, anger management, lack of education and to reduce the potential for recidivism upon release by aligning them with opportunities with employers, housing, educational and other programs provided by outside parties. Required per Minn. R. § 2911.3100.
Program/Service Goal	Provide inmates with hope. Teach them some life time skills to be more successful in the real world. Give them resources and opportunities to keep them moving in the right direction. Reduce recidivism. Make change in their lives, set expectations, hold them accountable and teach them to take responsibility for their actions.
Primary Population Served	Jail inmates
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	James.Gabriel@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.53	2023 Budget	$371,982	2023 Levy	$341,092

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	30	Inmate programs offered		2022
How much did we do? Data point 2	8,747	Number of times inmates attended a program		2022
How much did we do? Data point 3	1	Number of inmates who completed their GED		2022
How much Narrative	In 2022, inmates attended over 30 various programs 8,747 times, compared to 4,230 in 2021. The significant increase between years can be attributed to increased programming post-COVID.			
How well did we do it? Data point 1	895.5	GED instructional hours completed		2022
How well did we do it? Data point 2	1,696.5	Parenting and coping with anger instructional hours completed		2022
How well did we do it? Data point 3	39	College prep/life skills instructional hours completed		2022
How well Narrative	Programs staff were able to significantly increase program hours in 2022 due to post-COVID. We more than doubled the attendance to our provided classes due to being able to double our volunteer hours and quadruple our adult basic education hours.			
Is anyone better off? Data point 1	30	High number of programs we continue to offer each year		2022
Is anyone better off? Data point 2	106.08	Percent increase in number of times an inmate attended a program		2022
Is anyone better off? Data point 3	100	Percent passing rate for inmates that took their GED		2022
Better Off Narrative	Inmate programming creates a safer and healthier work environment for both inmates and staff. It also gives our inmates the ability to learn and grow and prepare for their return to society in hopes to reduce recidivism rates and substance abuse.			

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	10.81	2023 Budget	$1,371,262	2023 Levy	$969,230
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	351	Number of Investigations			2022	
How much did we do? Data point 2	112	Background Investigations			2022	
How much did we do? Data point 3						
How much Narrative	During 2022, 351 cases were referred to investigations which included person/property crimes, background investigations, internet crimes, and employment investigations.					
How well did we do it? Data point 1	86	Percent of referred investigations closed.			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	During 2022, 86% of the referred investigations were closed that included adult/juvenile arrests, exceptionally cleared, unfounded, or inactive.					
Is anyone better off? Data point 1	35	Cases resulting in adult arrests			2022	
Is anyone better off? Data point 2	18	Cases sent for charging			2022	
Is anyone better off? Data point 3						

Better Off Narrative	In 2022, 35 cases resulted in adult arrests compared to 25 in 2021, 18 cases sent for charging compared to 48, additionally 90 cases were exceptionally cleared, meaning referred to another agency for charging, uncooperative victim, charges declined, other

	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 Ã,Â§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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	James.Gabriel@CO.DAKOTA.MN.US

Financial Information	2023 FTE	81.75	2023 Budget	$9,455,996	2023 Levy	$8,786,458

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	8,081	Individuals booked into jail		2022
How much did we do? Data point 2	1,207	Criminal and administrative fingerprints completed at book and release centers		2022
How much did we do? Data point 3	444	Data practices requests processed		2022
How much Narrative	Our jail bookings increased last year by nearly 900 bookings but the amount of fingerprints taken at our book & release centers decreased in part to only having 1 of 3 open due to staffing shortages.			
How well did we do it? Data point 1	277	Court orders to seal records processed within the mandated time period		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Our court orders to seal records increased by over 100 this past year.			
Is anyone better off? Data point 1	3,454	Requests made for booking orders to mandate fingerprinting		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Requests for mandated fingerprinting has decreased by over 50% due to less suspense errors, which is a positive outcome.			

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

Program Name	Narcotics
Strategic Plan Goal	Excellence in public service
Program/Service Description	This unit is part of a Joint Powers Agreement with the other law enforcement agencies in Dakota County and the City of Savage. They investigate all crimes involving narcotic violations, gangs, and repeat violent offenders. The unit operates under M.S.S. 387.03 Powers and Duties. 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.
Program/Service Goal	Investigate crimes involving narcotic sales and possession.
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.5	2023 Budget	101,616	2023 Levy	63,278

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	162.69	Pounds of meth seized		2022
How much did we do? Data point 2	4.72	Pounds of cocaine seized		2022
How much did we do? Data point 3	12.5	Pounds of heroine seized		2022
How much Narrative	The Dakota County Drug Task Force seized 162.69 pds of meth in 2022 compared to 244.39 in 2021, 4.72 pds of cocaine compared to 2.55 and 12.5 pds of powder fentanyl/heroin compared to 9.36 pds in 2021. Also seized was 111,936 doses of fentanyl pills			
How well did we do it? Data point 1	405	Search warrants executed		2022
How well did we do it? Data point 2	808	Arrests		2022
How well did we do it? Data point 3				
How well Narrative	The DCDTF executed 405 search warrants in 2022 compared to 195 in 2021 and made 808 arrests compared to 611 in 2021. These numbers include all residence, cell phone, and GPS related warrants.			
Is anyone better off? Data point 1	4	Number of Drug Trafficking Organizations(DTO) disrupted/dismantled		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

| Better Off Narrative | The DCDTF initiated investigations into eight new High Intensity Drug Trafficking Organizations. The DCDTF was involved in four large federal drug and violent crime/firearms investigations. Altogether, part of 14 large drug and firearm federal inv. |

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

Program Name	Parks, Lakes and Trails
Strategic Plan Goal	Excellence in public service
Program/Service Description	Parks, Lakes and Trails is mandated by Minnesota Statute 86-B and is responsible for providing enforcement and investigative services on all waterways located in Dakota County. This includes two rivers, seven lakes and a large number of smaller ponds and watershed areas. This unit also provides enforcement of trails used by ATV's in the fall and snowmobile trails in the winter. The unit patrols all county owned parks. The Sheriff's Underwater Rescue and Recovery Team (Dive Team) operates along with the PLT Unit. This division operates under 387.03 Power and Duties.
Program/Service Goal	Enforce criminal and recreational laws, enhancing the safety of the public
Primary Population Served	Population traveling through or utilizing parks, lakes, rivers, and trails.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.6	2023 Budget	$95,908	2023 Levy	$26,802

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	666	Aquatic Invasive Species inspections		2022	
How much did we do? Data point 2	1,255	Hours of water patrol		2022	
How much did we do? Data point 3	23	Hours of snowmobile patrol.		2022	
How much Narrative	Deputies completed 666 AIS inspections compared to 736 in 2021; 1,255 hours of water patrol compared to 1,120 in 2021; 23 hours of snowmobile patrol compared to 65 in 2021 (patrol activity weather/snow conditions dependent).				
How well did we do it? Data point 1	322	Written warnings		2022	
How well did we do it? Data point 2	323	Hours spent on search and rescue operations.		2022	
How well did we do it? Data point 3					
How well Narrative	Deputies issues 322 written warning compared to 485 in 2021; spent 323 hours on search and rescue operations compared to 190 in 2021.				
Is anyone better off? Data point 1	11,943	Park patrol hours logged.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Park Rangers logged comparable hours patrolling the parks with 11,943 hours compared to 11,902 hours in 2021.				

	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	Provide public safety by preserving and protecting the citizens of Dakota County in our primary service area of 355 square miles but also assist in cooperative efforts with the other law enforcement agencies in our county. This unit operates under M.S.S. 387.03 Powers and Duties.
Program/Service Goal	Enforce criminal and traffic laws enhancing the safety of the public. Connect and work with the public to create a trusting relationship leading to overall safety of the community.
Primary Population Served	Population living, working, and commuting through the patrol area and surrounding communities.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	24.51	2023 Budget	$3,430,698	2023 Levy	$3,091,341

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	$54,492	Calls for service.		2022
How much did we do? Data point 2	124	Crisis calls.		2022
How much did we do? Data point 3	169.25	Towards Zero Deaths (TZD) hours worked or Traffic Safety		2022
How much Narrative	Patrol Division seen an increase in calls for service, 54,492 compared to 50,463 in 2021. There was a slight drop in crisis calls, 124 compared to 129 in 2021. TZD hours in 2021 were 169.25 compared to 255 in 2022.			
How well did we do it? Data point 1	81	DUI Arrests		2022
How well did we do it? Data point 2	377	Total TZD Traffic Stops		2022
How well did we do it? Data point 3	3,214	Total TZD miles driven		2022
How well Narrative	The Patrol Division has a slight drop in DUI Arrests, 81 compared to 87 in 2021. TZD miles driven in 2021 were 3,214 compared to 4,203 in 2022.			
Is anyone better off? Data point 1	167	Commercial vehicle inspections.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Patrol Division Commercial Vehicle Inspector Deputy conducted 167 commercial vehicle inspections compared to 222 in 2021.			

	Division/Elected Office	**County Sheriff's Office**			
	Department	County Sheriff's Office			
Program Name	Records				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	The Records Unit transcribes, collates, and files all reports generated by office members. They work with the public to provide reports and other information as required under the Minnesota Government Data Practices Act as well as provide data to other requestors in a timely manner. They fulfill seal and expungement orders, process Civil paperwork and enter and remove warrants from the state and national database as required.				
Program/Service Goal	Efficiently and thoroughly process reports, records and files.				
Primary Population Served	Courts, prosecution, law enforcement and general public.				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	Joshua.Fahey@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	11.19	2023 Budget	$1,654,913	2023 Levy	$1,216,258
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	7,799	Warrants entered		2022	
How much did we do? Data point 2	8,185	Warrants cleared		2022	
How much did we do? Data point 3	2,076	Data requests		2022	
How much Narrative	Staff entered 7,799 warrants compared to 8,393 in 2021; 8,185 warrants were cleared compared to 7,768 in 2021; data request for 2022 tallied 2,076 compared to 4,280 in 2021(Requests were tracked differently in 2022 for better accuracy).				
How well did we do it? Data point 1	100	Percent of warrants entered within 72 hours per statute		2022	
How well did we do it? Data point 2	270	Seals and Expungements processed		2022	
How well did we do it? Data point 3	5	Hours it takes to redact .5 hour of BWC video		2022	
How well Narrative	This data was not part of the 2021 PSI.				
Is anyone better off? Data point 1	100	Percent of records timely uploaded to CAO for in custody arrests		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	In custody arrests require that records/reports be uploaded to CAO in a timely manner to ensure charging is completed per statute.				

	Division/Elected Office	**County Sheriff's Office**
	Department	County Sheriff's Office

Program Name	School Resource Officers
Strategic Plan Goal	Excellence in public service
Program/Service Description	Community building and prevention in a school setting working directly with students. These positions are partially to fully reimbursed by the educational facilities.
Program/Service Goal	As a SRO, the Sheriff's Office is not only a member of law enforcement, they also wear many hats like a "teacher," a "counselor," and a "mentor." All while providing a positive image of the Dakota County Sheriffs Office while maintaining a safe learning enviroment.
Primary Population Served	Students and faculty in contracted schools
Degree of Mandate	Not mandated
Contact Person	Richard.Schroeder@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.86	2023 Budget	$612,444	2023 Levy	$297,945

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**	
How much did we do? Data point 1	574	Student contact days		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	There were 574 student contact days in 2022 compared to 849 in 2021.				
How well did we do it? Data point 1	237	Calls for service		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	There were 237 calls for service in 2022 compared to 193 in 2021. Calls range from mental health crisis, assaults, damage to property, thefts, etc.				
Is anyone better off? Data point 1	22.25	Percent increase in calls for service.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	There was a 22.25 increase in calls for service compared to a 22 percent decrease in 2021. This increase occurred even with a much lower total of student contact days for the year.				

	Division/Elected Office	**County Sheriff's Office**		
	Department	County Sheriff's Office		

Program Name	Transportation
Strategic Plan Goal	Excellence in public service
Program/Service Description	Responsibility for the transportation of prisoners to court, medical appointments, prisons, those boarded at other jail facilities and the pickup of inmates held on warrants across Minnesota and the United States as required in M.S.S. 643.02.
Program/Service Goal	Safely move prisoners between court hearings and other in custody locations.
Primary Population Served	Inmates and those persons in custody in other federal, state, or county facilities.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	James.Gabriel@CO.DAKOTA.MN.US

Financial Information	2023 FTE	9.42	2023 Budget	$1,495,705	2023 Levy	$1,471,356

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	3,439	Transports completed		2022
How much did we do? Data point 2	163,297	Road miles traveled		2022
How much did we do? Data point 3	65	Extraditions conducted		2022
How much Narrative	The vast majority of these transport are for criminal warrants; however, many are civil in nature. Extraditions include both Sheriff's Office staff and contracted vendor.			
How well did we do it? Data point 1	0	Incidents related to safety issues for transported inmates		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Conducting over 3,000 transports with no safety related issues to inmates demonstrates deputies' commitment to safety, training, and care of our inmates.			
Is anyone better off? Data point 1	3	Extraditions conducted by a contracted vendor		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	By using a contracted vendor, it saves on staff time and resources. It allows staff to focus their efforts on local transports.			

	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 programs and services.				
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.				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	Emily.Schug@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	9.06	2023 Budget	$1,099,131	2023 Levy	$637,932
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	10,247	Intakes		2022	
How much did we do? Data point 2	17,096	Incoming Calls		2022	
How much did we do? Data point 3	377	Walk-in Visits		2022	
How much Narrative	In 2022, walk-ins cIntake staff continue to be available at NSC daily to serve clients who walk-in. Walk-in numbers have increased. Intake continues to see high call volume.				
How well did we do it? Data point 1	894	Chemical Health Eligibility Applications Processed		2022	
How well did we do it? Data point 2	2,203	Adult Maltreatment Reports Screened within 5 Days		2022	
How well did we do it? Data point 3	4,352	4352		2022	
How well Narrative	People were connected to services that addressed their unique needs and preferences. The above data reflect high volume of service and screening requests, particularly in adult maltreatment report screening.				
Is anyone better off? Data point 1	10,247	Total Intakes		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	People were connected to services that addressed their unique needs and preferences. The above data reflect high volume of service and screening requests, particularly in adult maltreatment report screening.				

	Division/Elected Office	**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).
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Gilbert.Acevedo@CO.DAKOTA.MN.US

Financial Information	2023 FTE	63.72	2023 Budget	$7,969,626	2023 Levy	$3,686,551

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	7,519	All individuals (adults and children) with disabilities receiving case management.		2022
How much did we do? Data point 2	3,171.42	Average County paid dollars per distinct/non-waiver person.		2022
How much did we do? Data point 3				
How much Narrative	The County provided case management services to 7,519.00 adults and children with disabilities. Of the 7,519 individuals, the County paid on average a total of $3,171.42 per distinct/non-waiver person.			
How well did we do it? Data point 1	89	Percent Customer Satisfaction Survey.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Average customer satisfaction survey met my expectation, strongly agree and agree.			
Is anyone better off? Data point 1	89	Percent of Customer Satisfaction Survey.		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Average customer satisfaction is anyone better off, strongly agree and agree.			

	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	County share cost for clients in skilled nursing facilities (SNF) and intermediate care facilities (ICF). SNF: County share of expenses (10% exceed 90 days) ICF: Provides 24 hour residential care in community based setting. Pay County share of cost (10% exceed 90 days)
Program/Service Goal	Mandated County share of cost of individuals in institutions.
Primary Population Served	Disabled individuals
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Gilbert.Acevedo@CO.DAKOTA.MN.US

Financial Information	2023 FTE		2023 Budget	$398,500	2023 Levy	$398,500
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	256	Total number of clients in a Skilled Nursing Facility			2022	
How much did we do? Data point 2	51	Total number of clients in an ICF-MR			2022	
How much did we do? Data point 3	307	Total number of clients in SNF/ICF combined			2022	
How much Narrative	The 51 individuals in ICF and 256 in SNF in 2022 as compared to 49 in ICF and 248 in SNF in 2021. The shift in the numbers is showing the recovery from the impact of the pandemic. The goal is to ensure a less restrictive and community-based living option.					
How well did we do it? Data point 1	86	Percent of under 65-year-old long-term care (LTC) funds spent in the community vs. institution.			2021	
How well did we do it? Data point 2	98	Percent of Developmental Disability ICF funds spent in the community vs institution.			2021	
How well did we do it? Data point 3						
How well Narrative	Goal is to strive to meet these persons' needs in the community vs. institutions. County at 86% is higher than the state at 79% and Cohort at 85% for people over 65 years in SNF and 98% Developmental Disability the state at 97%, Cohort at 97%.					
Is anyone better off? Data point 1	67	Percent of people over the age of 65 served in their own home.			2021	
Is anyone better off? Data point 2	73	Percent of people under the age 65 with disabilities served in their own home.			2021	

Is anyone better off? Data point 3			
Better Off Narrative	Dakota County's percentage of people aging and with disabilities served in their own home is, over 65 Dakota at 67%, State 63%, Cohort 69% and for individuals with disabilities Dakota at 73%, State at 56% and Cohort 61%.		

	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 maintain clients in the community. Monitor the ability of the service plan to address clients&%2339; 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			
Degree of Mandate	Not mandated			
Contact Person	Gilbert.Acevedo@CO.DAKOTA.MN.US			
Financial Information	2023 FTE		2023 Budget	$1,954,441	2023 Levy	$1,097,846

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)	Timeframe
How much did we do? Data point 1	148	Number of individuals receiving County funded support services	2022
How much did we do? Data point 2	89	Percentage of people who replied strongly agree or agree to the CLS customer satisfaction survey.	2022
How much did we do? Data point 3			
How much Narrative	Dakota County provided supports to 148 individuals with disabilities. Community Living Services survey resulted in 511 respondents and 96% who reported strongly agree or agree that the County met their expectations.		
How well did we do it? Data point 1	148	Individuals receiving County supports.	2022
How well did we do it? Data point 2	89	Percent who strongly agree or agree that the County services met their expectations.	2022
How well did we do it? Data point 3	3,260	Average amount paid per distinct person	2022
How well Narrative	County provided supports to 148 persons with disabilities, $3,260 paid in 2022.		
Is anyone better off? Data point 1	148	Individuals receiving County supports.	2022
Is anyone better off? Data point 2	89	Percentage of individuals who strongly agree or agree that the Count services met their expectations.	2022
Is anyone better off? Data point 3			
Better Off Narrative	County has a higher percentage of individuals being served in their own home as compared to the state and Cohort. The County paid on average $3,260 per distinct person. 96% of respondents strongly agree or agree the County met their expectations.		

	Division/Elected Office	**Community Services**	
	Department	Social Services	

Program Name	Grant Funded Programs
Strategic Plan Goal	A great place to live
Program/Service Description	Manage grant funding from CSG, FSG, SILS, and ASD grants to keep disabled individuals from institutionalization by providing services to assist them in community living. CSG: Alternative to formal Personal Care Assistance supports for client/family to direct own cares through family/community. FSG: State grant to prevent out of home placement. SILS: Purchase of services to provide health and safety supports to maintain clients in the community. ASD: Provides services and programming for persons on the autism spectrum.
Program/Service Goal	Support persons with disabilities to thrive in their homes/community.
Primary Population Served	Disabled individuals
Degree of Mandate	Not mandated
Contact Person	Gilbert.Acevedo@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.28	2023 Budget	$973,018	2023 Levy	$-69,412

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	447	Number served in CSG		2022
How much did we do? Data point 2	150	Number served in FSG and Sils combined		2022
How much did we do? Data point 3	597	Number of individuals served in all programs		2022
How much Narrative	Support persons with disabilities to thrive in their home/community.			
How well did we do it? Data point 1	89	Percent of respondents of CLS Customer Satisfaction Survey "Met My Expectations".		2022
How well did we do it? Data point 2	78	Percent of respondents of CLS Customer Satisfaction Survey ""Better Off".		2022
How well did we do it? Data point 3				
How well Narrative	For 2022, of the 458 respondents, 89% reported (strongly agree or agree) that the support and/or resources they received from Dakota County met their expectations.			
Is anyone better off? Data point 1	89	Percent who strongly agree or agreed that the County services met their expectations		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				

Better Off Narrative	In 2022, 89% of respondents reported (strongly agree or agree) that they and their family are better off because of the support and/or resources they received from the County.

	Division/Elected Office	**Community Services**
	Department	Social Services

Program Name	Adult Mental Health (AMH)
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)
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Emily.Schug@CO.DAKOTA.MN.US

Financial Information	2023 FTE	50.87	2023 Budget	$13,744,811	2023 Levy	$14,195,805

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	1,907	Adults receiving mental health case management		2022
How much did we do? Data point 2	365	Residents receiving crisis stabilization.		2022
How much did we do? Data point 3	133	Residents receiving Assertive Community Treatment		2022
How much Narrative	In 2021, there were 1,805 open adult mental health (AMH) case management cases. In 2022, there were 1,907 open cases - a nearly 6% increase			
How well did we do it? Data point 1	100	Percent of Program Compliance		2022
How well did we do it? Data point 2	100	Percent of Treatment Plan Compliance		2022
How well did we do it? Data point 3				
How well Narrative	County staff complete a case file audit at each contracted agency, annually. Audits address various elements of program and treatment plan compliance.			
Is anyone better off? Data point 1	93	Percent of adults receiving AMH-TCM who are housed at time of service		2021
Is anyone better off? Data point 2	59	Percent of adults receiving AMH-TCM who are independent living settings		2011
Is anyone better off? Data point 3	34.2	Percent of adults receiving AMH-TCM who are employed at the time of service		2021
Better Off Narrative	Staff enter information into MHIS. County staff request reports, ad hoc, from DHS. 2022 Data Request Pending.			

	Division/Elected Office	**Community Services**
	Department	Social Services

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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Emily.Schug@CO.DAKOTA.MN.US

Financial Information	2023 FTE	13.29	2023 Budget	$1,716,757	2023 Levy	$-1,582,245

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	2,306	Adult Protection Reports Screened		2022
How much did we do? Data point 2	785	Reports screened in for investigation		2022
How much did we do? Data point 3	12,253	Total allegations investigated		2022
How much Narrative	In 2022, Dakota County screened 2,306 lead agency reports. The Adult Protection team screened in and investigated 785 reports (11% increase from 2021) which included 12,253 allegations of suspected maltreatment of vulnerable adults.			
How well did we do it? Data point 1	90	Percent of initial screening dispositions completed within 5 days. Goal: 100%		2022
How well did we do it? Data point 2	82	Percent of investigations completed in 60 days? Goal: 80%		2022
How well did we do it? Data point 3				
How well Narrative	In 2022, 90% of reports had an initial disposition (screening) within 5 business days (goal: 100%) and 82% of investigations were completed within 60 days (goal: 80%).			
Is anyone better off? Data point 1	99	Percent of vulnerable adults who had no subsequent determination of the same allegation within 6 months		200

Is anyone better off? Data point 2	87	Percent of cases closed where the vulnerable adult was considered to be "safe" or "conditionally safe".	2022
Is anyone better off? **Data point 3**			
Better Off Narrative	Percent of vulnerable adults who experience maltreatment who do not experience a repeat maltreatment of the same type within 6 months is a DHS human service measure: Threshold: 80%. High standard: 95%		

	Division/Elected Office	**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 Behavioral Health Fund (BHF). 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 Rule 31 license.
Program/Service Goal	Support people to live healthy lives through recovery from Substance Use Disorder (SUD).
Primary Population Served	Adults and children with substance use disorder.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Emily.Schug@CO.DAKOTA.MN.US

Financial Information	2023 FTE	13.71	2023 Budget	$2,686,145	2023 Levy	$1,836,097

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	369	Cases Opened		2022	
How much did we do? Data point 2	170	Service Requests Processed		2022	
How much did we do? Data point 3	2,625	People entering treatment		2021	
How much Narrative	Number of Dakota County residents accessing treatment in 2021. Note, 2022 data request pending with DHS.				
How well did we do it? Data point 1	44.6	Percent of Dakota residents (all funding sources) who completed treatment.		2021	
How well did we do it? Data point 2	14.6	Percent of all Dakota County residents funded by Behavioral Health Fund.		2021	
How well did we do it? Data point 3	87.6	Percent of residents funded by health plan and other sources.		2021	
How well Narrative	In 2021, 2,625 Dakota residents entered a SUD treatment program (all payers), 44.6 percent completed treatment; 12.4 percent of Dakota residents payer source was the BHF, as compared to 15.9 percent statewide. Note 2022 data request pending.				
Is anyone better off? Data point 1	309	Dollars high range of lifetime value to Minnesotans for avoiding SUD.		Lifetime value to Minnesotans. https://mn.gov/mmbstat/results-first/substanceuse-report-summary.pdf	
Is anyone better off? Data point 2	16.1	Dollars, High End of Benefit-Cost Ratio for SUD Treatment		2017	
Is anyone better off? Data point 3					

Better Off Narrative	MMB completed a meta-analysis of evidenced based SUD practices to determine benefit cost rations of various treatment methods. For 16 services that qualified for in depth analysis, estimated benefits per dollar invested.

	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Suzanne.Tuttle@CO.DAKOTA.MN.US

Financial Information	2023 FTE	10.25	2023 Budget	$1,056,222	2023 Levy	$995,310

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	201	CFC Case Management workgroups active at some point in 2022		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	201 Child Foster Care (CFS) workgroups were active in 2022 where the presenting reason was Request for child Foster Care licensure. 94 CFS Assessment workgroups were opened at some point in 2022.			
How well did we do it? Data point 1	45	Percent of initial licenses completed within 120 days of application		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	45% of initial licenses completed in 2022 did so within 120 days of application, a decrease from 64% in 2021.			
Is anyone better off? Data point 1	54	Percent of days spent in foster care with a relative foster care provider		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Of all the days children spent in foster care during 2020, 54% of the days were in the care of a relative foster care provider. This is the same percentage as 2021.			

	Division/Elected Office	**Community Services**
	Department	Social Services

Program Name	Child Protection
Strategic Plan Goal	A great place to live
Program/Service Description	Gather sufficient information to determine if situations must be assigned for child protection assessment and with what level of immediacy; provide initial screening to identify appropriate assignments; serve as a community resource by offering information and referral services, engaging in direct problem solving and support to contacts, and conducting training to the community on child protection and County services. Assess to determine if children are in imminent risk of harm and create an appropriate, timely intervention to support child safety. 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.
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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Suzanne.Tuttle@CO.DAKOTA.MN.US

Financial Information	2023 FTE	79.07	2023 Budget	$12,331,332	2023 Levy	$4,526,240

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	2,270	Unique family workgroups		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	94	Percent of months per child in out-of-home placement included a face to face visit between child and social worker.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	13.9	Percent of children with a subsequent report of maltreatment		2022
Is anyone better off? Data point 2				
Is anyone better off?				

Data point 3			
Better Off Narrative	Of children who had a maltreatment report in the prior year, what percentage of children had a subsequent report within 12 months? Dakota Co. rate was 13.9% meeting the performance standard of 15.2% or less, and far below the state average of 19.3%.		

(Dakota County logo)	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.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Gilbert.Acevedo@CO.DAKOTA.MN.US

Financial Information	2023 FTE	81.78	2023 Budget	$9,497,733	2023 Levy	$-1,325,733

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	3,914	Numbers of Intake Calls		2022	
How much did we do? Data point 2	2,032	Referrals for Initial Assessment		2022	
How much did we do? Data point 3	5,719	Re-assessments Completed		2022	
How much Narrative	Number of Intake calls in 2022 included referrals from the phone system in the reception area. Initial and Reassessments completed in person and remotely due to the public health emergency and COVID precautions.				
How well did we do it? Data point 1	89	Percent of respondents who reported the support received met their expectations.		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	In 2022, CLS customer satisfaction survey: 89% of respondents reported that the supports they received met their expectations and 78% reported they are better off as a result of the support from Dakota County.				
Is anyone better off? Data point 1	78	Percent of respondents who reported they were better off due to the services/supports provided by Dakota County.		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					

Better Off Narrative	Dakota County percent of people aging and with disabilities (SFY '21 LAR) Served in their own home is at 72%. Of the 458 satisfaction survey respondents, 78% indicated that they were better off due to the services and support provided by Dakota County.

	Division/Elected Office	**Community Services**
	Department	Social Services

Program Name	Child 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 child 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
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Suzanne.Tuttle@CO.DAKOTA.MN.US

Financial Information	2023 FTE	33.54	2023 Budget	$4,608,388	2023 Levy	$2,065,216

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	281	Youth served in CMH Assessment		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	24	Youth qualified for Voluntary Children's Mental Health Treatment		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	89	Percent of caregivers reported their child gets along better with family members		2022
Is anyone better off? Data point 2	94	Percent of caregivers reported their child gets along better with friends and other people		2022
Is anyone better off? Data point 3				
Better Off Narrative	Increases due to SFT/CIBS therapists with increased experience and training, adherence to the SFT/CIBS model with monthly clinical consultation quarterly booster training sessions, and increased focus on informal supports for youth and family.			

	Division/Elected Office	**Community Services**		
	Department	Social Services		
Program Name	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 to mitigate issues in the longer term. For families with a screened out child protection report, provide voluntary assessment and short term services that identify issues impacting safety, self sufficiency, and health; facilitate access to needed services and supports, both formal and informal; decrease risk of future incidents of child maltreatment. Provide early intervention prior to a student becoming habitually truant; assess and identify underlying causes of truancy; coordinate multiple systems â€formal and informal" to encourage a strategic response to factors affecting school attendance. Parenting and self sufficiency planning with youth who are parenting.			
Program/Service Goal	Improve safety and self-sufficiency to families to avoid future service needs.			
Primary Population Served	Children at risk of out of home placement and/or screened out protection reports. Habitually truant students.			
Degree of Mandate	Generalized mandate with little or no effective sanction			
Contact Person	Suzanne.Tuttle@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	18.74	2023 Budget	$1,967,037	2023 Levy	$1,188,115

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**	**Timeframe**
How much did we do? Data point 1	325	Unique Family Workgroups	2022
How much did we do? Data point 2			
How much did we do? Data point 3			
How much Narrative	In 2021 Dakota Co. had a total of 325 Parent Support Outreach Program (PSOP) and Minor Parent (MP) cases, including assessment workgroups and case management workgroups.		
How well did we do it? Data point 1	55	Percent of families who agreed to case management	2022
How well did we do it? Data point 2			
How well did we do it? Data point 3			
How well Narrative	55% of families referred for PSOP services, accepted case management services, an increase over 31% in 2021.		
Is anyone better off? Data point 1	2	Minor Parents opened (only) for assessment workgroup	2022
Is anyone better off? Data point 2	2	Minor Parents who opened for case management workgroup	2022

Is anyone better off? Data point 3			
Better Off Narrative	The number of minor parents has decreased substantially over the last couple of decades, except for a blip in 2021 which may have been an impact of the pandemic.		

	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 Partnership Agency, Social Services, Public Health, Community Corrections, mental health providers and advocates) have access to information and supportive programs that address family, mental health, and developmental needs to get families and children assistance to prevent more serious circumstances, including placement of children. through local Collaborative and Interagency Interagency Early Intervention Committee funding.
Program/Service Goal	All collaborative partners in Dakota County serving children and families will have a shared level of knowledge on supportive programs and access to them for the people they serve. Strong partnerships will exist between agencies that are beyond relationships, including formal policies, agreements, and contracts. Supportive programs will be funded and accessible to eligible families.
Primary Population Served	Families with children
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Michelle.Jensen@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.11	2023 Budget	$505,101	2023 Levy	$439,842

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	1,099	Children identified as needing early intervention or early childhood special education services with cross-system coordination.		2021
How much did we do? Data point 2	3,357	Children or families were served by Local Collaborative Time Study (LCTS)-funded programs		2022
How much did we do? Data point 3	198	Children ages birth to five in child protection received developmental and social-emotional screening in Children and Family Services.		2022
How much Narrative				
How well did we do it? Data point 1	1,881	Number of children and families with increased access to mental health and wellness services.		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	802	Community prevention and clinical interventions to meet the mental health needs of children and youth		2022
Is anyone better off?				

	Division/Elected Office	**Community Services**	
	Department	Social Services	

Program Name	Housing
Strategic Plan Goal	A great place to live
Program/Service Description	First point of response for residents facing homelessness; manage housing resource wait list, provide housing search and placement, housing case management. Create and develop programs, policies and contracts for housing and services that prevent and end homelessness. Purchased services include: street outreach, intake, shelter, housing assessments, housing search and support services and permanent supportive housing.
Program/Service Goal	Provide safe and stable housing for individuals experiencing homelessness.
Primary Population Served	Families and single adults experiencing homelessness
Degree of Mandate	Support mandated service
Contact Person	Madeline.Kastler@CO.DAKOTA.MN.US

Financial Information	2023 FTE	16.21	2023 Budget	$10,671,153	2023 Levy	$3,094,407

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	4,204,671.79	Dollar amount spent on Emergency Rental Assistance Program		2022	
How much did we do? Data point 2	265	Single Adults Receiving Emergency Shelter		2022	
How much did we do? Data point 3	32	Youth Housed at Lincoln Place		2022	
How much Narrative					
How well did we do it? Data point 1	59	Percent ERA payments to BIPOC households		April 2021-March 2023	
How well did we do it? Data point 2	52	Percent of shelter guests who are long-term homeless		2022	
How well did we do it? Data point 3	89	89		2022	
How well Narrative					
Is anyone better off? Data point 1	2,262	Households served in ERA program		April 2021-March 2023	
Is anyone better off? Data point 2	71	Percent of Shelter guests who exit to housing destinations		2022	
Is anyone better off? Data point 3	66	Percent of Lincoln Place tenants housed for 12+ months		2022	
Better Off Narrative					

	Division/Elected Office	**Community Services**
	Department	Social Services

Program Name	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	Dakota County residents who need support to live in most integrated settings.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Emily.Schug@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.21	2023 Budget	$1,601,722	2023 Levy	$1,470,848

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	900	Estimated number of residents served through contracts for services.		2022
How much did we do? Data point 2	2,532	Annual hours of service coordination provided to older adults (example from one contract - DARTS Older Adult Chore/Service Coordination)		2022
How much did we do? Data point 3	106	Average monthly number of older adults served under one contract (DARTS Older Adult Chore/Service Coordination). Chore and Service coordination services, often enable people to stay in their home and avoid more costly residential care and services.		2022
How much Narrative				
How well did we do it? Data point 1	82	Average age of client		2022
How well did we do it? Data point 2	93	Percent served reporting income under 200% of Federal Poverty Guidelines, an indicator of success in reaching target population.		2022
How well did we do it? Data point 3	8	8		2022
How well Narrative	Demographics, geographic information for clients/families, ethnicity, gender and age reported by month on contract outcome reports.			
Is anyone better off? Data point 1	2,532	Hours of chore and service coordination services available in contract to enable people to stay in		2022

		their homes avoiding more costly care and services.	
Is anyone better off? Data point 2			
Is anyone better off? Data point 3			
Better Off Narrative	Chore and service coordination providing by DARTS through contract. Hours of service and outcome information reported quarterly.		

	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	Resource Development: Project planning and provider engagement to create innovative service delivery; grant writing and resource development; 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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Madeline.Kastler@CO.DAKOTA.MN.US

Financial Information	2023 FTE	8.36	2023 Budget	$889,915	2023 Levy	$787,286

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	2	Number of Social Services Communication Projects		2022
How much did we do? Data point 2	713	Number of properties that are able to accept residents/tenants accessing Housing Support		2022
How much did we do? Data point 3	14	Number of grants awarded		2022
How much Narrative				
How well did we do it? Data point 1	100	Percent of Social Services sections who stated they were satisfied or highly satisfied by the Social Services Communication project		2022
How well did we do it? Data point 2	2	Percent of Housing Support Agreement renewals completed on time		2022
How well did we do it? Data point 3	100	100		2022
How well Narrative				
Is anyone better off? Data point 1	86	Percent of Social Services sections who stated they would use the Social Services Communication project and will advance the work in Social Services		2022
Is anyone better off? Data point 2	1,150	Number of seniors or adults with disabilities who accessed Housing Support to help with the cost of housing		December 2022 (point in time)
Is anyone better off? Data point 3	8,120	Number of people served by grant-funded programs		2022
Better Off Narrative				

	Division/Elected Office	**Community Services**	
	Department	Social Services	

Program Name	Adult Foster Care Licensing
Strategic Plan Goal	A great place to live
Program/Service Description	License adult family foster cares and corporate adult and child foster care homes to provide residential services to individuals with disabilities and/or seniors; Provide technical assistance and training to new providers; Complete investigations and enforce compliance regulations; Consult with and educate case managers, guardians, and residents.
Program/Service Goal	Ensure adult family foster cares and corporate adult and child foster care homes in Dakota County comply with licensing requirements and provide quality services to residents.
Primary Population Served	People who need supports to live safely and successfully in our community.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Madeline.Kastler@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.75	2023 Budget	$500,577	2023 Levy	$442,849

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	365	Number of licensing visits		2022
How much did we do? Data point 2	33	Number of licenses opened		2022
How much did we do? Data point 3	24	Number of licenses closed		2022
How much Narrative				
How well did we do it? Data point 1	98	Percent of case managers who rated quality of AFC homes as "better than expected"/"as expected"		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	95	Percent of case managers who rate AFC homes as "mostly or almost always helping the resident pursue their goals, dreams, hopes"		2022
Is anyone better off? Data point 2	30	Percent of homes that were issued at least one correction order		2022
Is anyone better off? Data point 3				
Better Off Narrative				

	Division/Elected Office	**Community Services**
	Department	Social Services

Program Name	Transportation Coordination
Strategic Plan Goal	A great place to live
Program/Service Description	Transportation services supports mobility coordination for Dakota County clients; supports access and coordination of services to make transportation for clients seamless and promote fiscal efficiencies for the County.
Program/Service Goal	Coordinated transportation system to enable access to jobs, school, medical care and other services.
Primary Population Served	Internal CS Departments, External Vendors, CS clients
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Madeline.Kastler@CO.DAKOTA.MN.US

Financial Information	2023 FTE	3.16	2023 Budget	$360,663	2023 Levy	$64,141

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	3,983	Volunteer Driver Program Rides Provided		2022
How much did we do? Data point 2	1,272	Lyft Riders		2022
How much did we do? Data point 3	655	Travel Training People Served (1:1 and group)		2022
How much Narrative				
How well did we do it? Data point 1	0.13	Percent volunteer driver rides denied		2022
How well did we do it? Data point 2	80	Percent of Satisfied/Extremely Satisfied Lyft Riders		2022
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	85	Percent of Lyft Pilot respondents who said their transportation barriers were reduced		2022
Is anyone better off? Data point 2	11	Percent of Lyft Pilot respondents that said they can work more hours		2022
Is anyone better off? Data point 3	67	Number of people in Travel Training program that were trained to go to work, school, job training, medical appointments, social/community location		2022
Better Off Narrative				

	Division/Elected Office	**Community Services**		
	Department	Social Services		

Program Name	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Suzanne.Tuttle@CO.DAKOTA.MN.US

Financial Information	2023 FTE	9.5	2023 Budget	0	2023 Levy	0

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	326	Referrals		2021-2022 SY and 2022-2023 SY
How much did we do? Data point 2	100	Youth kept open from the previous school years		2022-2023 School year
How much did we do? Data point 3	426	Total youth served		2022-2023 School Year
How much Narrative				
How well did we do it? Data point 1	100	Percent of truancy referrals processed		2022 - 2023 School Year
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative				
Is anyone better off? Data point 1	78	Percent of youth that successfully exited		2022 - 2023 School Year
Is anyone better off? Data point 2	90	Approximate percent of youth closed that avoided re-referral.		2022 - 2023 School Year
Is anyone better off? Data point 3				
Better Off Narrative	Both better off data points due to a number of factors, including youth being served longer, return to in-personal options, and increased attempt to manage caseloads at smaller levels.			

	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
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Madeline.Kastler@CO.DAKOTA.MN.US

Financial Information	2023 FTE	9.27	2023 Budget	$995,102	2023 Levy	$887,502

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	401	Currently licensed child care providers		2022
How much did we do? Data point 2	15	New providers opened		2022
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	7	Complaints		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Complaint investigations were started within 24 hours of receipt. If non-compliance identified, appropriate action was taken to document and ensure providers come into compliance to ensure child safety.			
Is anyone better off? Data point 1	5	Licensing Actions		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Licensing actions take different forms: financial sanctions, increased monitoring, immediate suspension, or revocation. If necessary, programs are closed to ensure child safety.			

	Division/Elected Office	**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	Provide educational, technical and cost share assistance to landowners and communities for implementing water quality and habitat improvement programs within both urban and rural land use settings. Provide technical assistance with implementing State laws including the Minnesota Wetland Conservation Act, Minnesota Buffer Law and Noxious Weed Law.
Program/Service Goal	Improve, maintain and protected water quality and habitat.
Primary Population Served	Landowners,Cities and Townships
Degree of Mandate	Support mandated service
Contact Person	Brian.Watson@CO.DAKOTA.MN.US

Financial Information	2023 FTE		2023 Budget	$331,302	2023 Levy	$331,302

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	5,491	Workshop participants		2022	
How much did we do? Data point 2	92	Conservation practices installed		2022	
How much did we do? Data point 3	56	Wetland Conservation Act applications processed		2022	
How much Narrative	Number of workshop participants between 2007-2022. Number of conservation projects installed. Number of Wetland Conservation Act applications processed.				
How well did we do it? Data point 1	100	Percent of workshop participants rating the workshops as Excellent or Good.		2022	
How well did we do it? Data point 2	49	Percent of landowners assisted who install a conservation practice		2022	
How well did we do it? Data point 3	100	Percent of Wetland Conservation Act applications processed within 60 days.		2022	
How well Narrative	Workshop participants highly valued information provided and knowledge gained. Approximately 50% of landowners assisted enter into a cost share contract to install a practice. Wetland Conservation Act applications are processed timely.				
Is anyone better off? Data point 1	1,435	Pounds of Phosphorous prevented from reaching surface waters annually		2022	
Is anyone better off? Data point 2	1,079	Tons of sediment prevented from reaching surface waters annually		2022	
Is anyone better off? Data point 3	13,729	Pounds of nitrogen from reach lakes, streams or groundwater annually		2022	
Better Off Narrative	Pollutant reductions based on 96 projects installed				

Division/Elected Office	**Physical Development**
Department	Transportation

Program Name	Bridge Inspection
Strategic Plan Goal	A great place to live
Program/Service Description	Statutorily required bridge inspection to assure safe bridges for the traveling public.
Program/Service Goal	County highway system is safe and maintained in cost-effective manner; funding is maximized and available for priority transportation improvements.
Primary Population Served	The traveling public on County highways.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Todd.Howard@CO.DAKOTA.MN.US

Financial Information	2023 FTE	0.5	2023 Budget	$7,347	2023 Levy	$6,420
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	160	Bridges inspected as statutorily required			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	160 Bridges were inspected as statutorily required.					
How well did we do it? Data point 1	1	Ranking out of 26 similar sized counties on most measures and was compliant on all measures.			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	Dakota County inspection metrics were ranked number 1 of 26 similar sized counties it was measured against in most categories and compliant in all 26 measures.					
Is anyone better off? Data point 1	1,000,000,000	Miles traveled by drivers with Dakota County			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Bridge inspections allow for the safe and efficient use of the County system by 1 billion miles traveled by drivers. As a result of these inspections, bridges identified as deficient are included in the Transportation Capital Improvement Program.					

	Division/Elected Office	**Physical Development**
	Department	Transportation

Program Name	Construction and Administration
Strategic Plan Goal	A great place to live
Program/Service Description	Construction project inspection, material testing, surveying and staking, work zone safety, and contract administration in accordance with State and Federal requirements.
Program/Service Goal	Completed highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimized cost expenditures and receipt of state aid funding
Primary Population Served	Drivers on County roads, the traveling public on County highways and users of county trails
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Todd.Howard@CO.DAKOTA.MN.US

Financial Information	2023 FTE	19.83	2023 Budget	$320,163	2023 Levy	$69,343

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	11	11 major projects under construction		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	11 of 15 major projects are complete. 4 projects were not completed including CR 96 and CSAH 32 Reconstruction had construction delays and work to be completed in 2023. Dodd Boulevard(CSAH 9) and CSAH 88 were delayed and will be bib in 2023.				
How well did we do it? Data point 1	73	Percent of major projects were completed.		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Over 73 percent of major projects planned for 2022 were delivered the past construction season.				
Is anyone better off? Data point 1	1,000,000,000	Miles traveled by drivers within Dakota County		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	The traveling public benefitted from the safe and efficient travel for 1 billion miles driven on the County highway system.				

	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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Todd.Howard@CO.DAKOTA.MN.US

Financial Information	2023 FTE	15.34	2023 Budget	$2,171,883	2023 Levy	$-370,687

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	1,040	Lane miles maintained		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	1040 lane miles were maintained in 2022. Maintenance activities included: sweeping, pavement preservation, gravel road resurfacing, pothole patching, mowing, culvert cleaning, ditching, tree trimming and general repair.			
How well did we do it? Data point 1	1	Roadway system meeting pavement quality index goals		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	As a result of the pavement preservation improvements, the County highway system pavement quality index met established County policy.			
Is anyone better off? Data point 1	1,000,000,000	Miles traveled by drivers within Dakota County		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative	Highway maintenance activities provided for safe and efficient travel of 1 billion vehicle miles traveled by users of the County Highway system.			

	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 farmland and natural areas program, Parks, Emergency Management, Transportation, Capital Planning and projects management, and Attorney's Office; create new tax parcel areas from new parcels splits and plats which are used by Assessor's Office's for tax purposes.
Program/Service Goal	Reduced costs for County business units that have surveying needs; current parcel database for the public, municipalities and County departments including the Assessor's Office for taxing purposes.
Primary Population Served	County departments
Degree of Mandate	Support mandated service
Contact Person	Todd.Tollefson@CO.DAKOTA.MN.US

Financial Information	2023 FTE	4.5	2023 Budget	$465,337	2023 Levy	$430,562

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	65	Percentage of Survey Full-Time Equivalent (FTE) from survey services for Transportation and other County departments		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative				
How well did we do it? Data point 1	2	Weeks to provide land surveying services; excludes ROW mapping		
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Provided land surveying services to county departments (excluding ROW) within a 1-2 week turnaround time to obtain immediate results for internal County departments projects			
Is anyone better off? Data point 1	2	Number of weeks to provide services to other County departments		2022
Is anyone better off? Data point 2				
Is anyone better off? Data point 3				
Better Off Narrative				

	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 MN Statutes, MN Plat Manual, and the Dakota County Contiguous Plat Ordinance			
Program/Service Goal	Plan for a safe and efficient future County Transportation System, preserve future Right of Way (ROW) and access control along county roads, provide orderly development and minimizing boundary issues in Dakota County.			
Primary Population Served	The traveling public on county highways; residents of Dakota County			
Degree of Mandate	Generalized mandate with little or no effective sanction			
Contact Person	Todd.Tollefson@CO.DAKOTA.MN.US			
Financial Information	2023 FTE	2	2023 Budget	$436,163	2023 Levy	402,122
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	129,677	plat revenue in dollars		2022	
How much did we do? Data point 2	82	Plats reviewed		2022	
How much did we do? Data point 3					
How much Narrative	In 2022, plat fee revenue was $129,677. Survey staff reviewed 82 plats of which 35 were contiguous to a County Road and subject to the Contiguous Plat Ordinance.				
How well did we do it? Data point 1	0	Plats that required County Board discussions from Plat Commission recommendations.		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Maintained a 1-2 week turnaround time for plat reviews; no plats required County Board discussions from the Plat Commisison recommendations.				
Is anyone better off? Data point 1	35	Plats reduced future ROW costs		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	Preserving ROW along County Roads for 35 plats reduced future ROW acquisitions along with access management to improve safety and mobility along County Roads through the Plat Ordinance.				

Dakota COUNTY	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.
Degree of Mandate	Generalized mandate with little or no effective sanction
Contact Person	Erin.Laberee@CO.DAKOTA.MN.US

Financial Information	2023 FTE	16.5	2023 Budget	$240,205	2023 Levy	$-4,737

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	18.2	Contracted Roadway Miles Resurfaced		2022	
How much did we do? Data point 2	10.7	Contracted Roadways Miles Reconstructed		2022	
How much did we do? Data point 3					
How much Narrative	In 2022, the County contracted for the resurfacing of 18.2 centerline miles of roadway and the reconstruction of 10.7 centerline miles of roadway on the County highway system.				
How well did we do it? Data point 1	94	Percent of budget expended		2022	
How well did we do it? Data point 2	75	Percent of reconstructions delivered in the Capital Improvement Program		2022	
How well did we do it? Data point 3					
How well Narrative	The contract amount for the 18.2 miles of pavement preservation utilized 94% of the funds budgeted for that work in 2022. For the projects that were budgeted in 2022 involving reconstruction, six of eight were contracted for construction.				
Is anyone better off? Data point 1	4.3	Percent of County Road miles resurfaced		2022	
Is anyone better off? Data point 2	2.5	Percent of County Road miles reconstructed.		2022	
Is anyone better off? Data point 3					
Better Off Narrative	The 18.2 miles of pavement preservation and 10.7 miles of reconstruction represents 6.8% of the total length of County roads that were improved for pavement quality, safety and operations in 2022.				

	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 including advancement of priority state highway projects, 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				
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Contact Person	Gina.Mitteco@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	3	2023 Budget	$93,470	2023 Levy	$67,583
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	2	Number of studies underway on priority Minnesota State Highways in partnership with the Minnesota Department of Transportation (MnDOT)		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Dakota County has identified several State Highways that are priorities for making mobility and safety improvements, including Trunk Highway (TH) 77, I-35, the I-35/CSAH 50 Interchange, TH 3, and TH 55. In 2022, studies on TH 77 and I-35 were underway.				
How well did we do it? Data point 1	2	Studies that have evaluated corridor improvement options (TH 77 and I-35) that help advance potential improvements into project development/design.		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	The TH 77 study evaluated several corridor improvements as well as spot mobility improvements with cost estimates. The I-35 Study is currently evaluating 3 alternatives for corridor improvements to inform the design of the I-35/50 Interchange.				
Is anyone better off? Data point 1	187,000	Vehicles that drive on the two State Highway Corridors under study for		2022	

		improvement (TH 77: 91,000, I-35: 96,000) each day.	
Is anyone better off? Data point 2			
Is anyone better off? Data point 3			
Better Off Narrative			

	Division/Elected Office	**Physical Development**			
	Department	Transportation			
Program Name	Remonumentation - Preservation of Public Land Survey (PLS) system				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	Assure Public Land Survey (PLS) monuments are in place; replace if necessary. Create certificates to document monumentation history.				
Program/Service Goal	Efficient land transfers, orderly land development and minimized boundary conflicts. All property descriptions in County are dependent on and based on Public Land Survey System of monuments.				
Primary Population Served	County Residents, Surveyors				
Degree of Mandate	Generalized mandate with little or no effective sanction				
Contact Person	Todd.Tollefson@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	1.5	2023 Budget	$449,556	2023 Levy	$416,618
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	350	PLS Monuments maintained/replaced		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Replaced destroyed monuments and visited and maintained PLS monuments in accordance to MS Stautue 381.12 Subd. 3. Provided new survey PLS data to private surveyors and the public				
How well did we do it? Data point 1	100	Percent of damaged/destroyed PLS requests fro replacement to meet MS 381.12. Routine PLS monuments updated, replaced & completed. Turnaround time varies widely due to location. PLS monuments replaced for all state, county and city construction projects.		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Replaced 100% of damaged/destroyed PLS requests in accordance to MS 381.12 Subd.3. PLS monument replacement is completed for routine maintenance, construction projects, or requests for missing/destroyed monuments. Turnaround time varies due to location.				
Is anyone better off? Data point 1	15.9	Percent of all PLS monuments replaced		2022	
Is anyone better off? Data point 2					

Is anyone better off? Data point 3			
Better Off Narrative	Survey Office maintains 2200 PLS monuments in Dakota County		

	Division/Elected Office	**Physical Development**
	Department	Transportation

Program Name	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.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Todd.Howard@CO.DAKOTA.MN.US

Financial Information	2023 FTE	15.83	2023 Budget	$3,034,351	2023 Levy	$351,120
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	42	Snow events			2022/2023 snow and ice season	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	Snow and ice control was provided for 42 events in the 2022/2023 winter season					
How well did we do it? Data point 1	100	Percent of events in which initial plowing was completed within 5 hours			2022/2023 snow and ice season	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative	Initial plowing of the 1040 lane miles was completed in less than 5 hours for 100% of the events					
Is anyone better off? Data point 1	417,000,000	Miles driven on the County Highway system			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	The traveling public benefitted through the safe efficient travel for 417 million miles driven during the 5 winter months (2022/2023).					

	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 process for expansion and improvements to system.				
Program/Service Goal	Accurate and timely acquisition of properties for expansion and improvement to the highway system.				
Primary Population Served	The traveling public on county highways and users of county trails.				
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Contact Person	Erin.Laberee@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	6	2023 Budget	$88,872	2023 Levy	$76,933
Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**	
How much did we do? Data point 1	81	Parcels acquired through direct negotiation		2022	
How much did we do? Data point 2	46	Parcels acquired after eminent domain petition filed		2022	
How much did we do? Data point 3					
How much Narrative	120 parcels were acquired for Transportation projects				
How well did we do it? Data point 1	67	Percentage of necessary parcels acquired		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	90	Percentage of parcels acquired by direct purchase or negotiation and not having to rely on eminent domain hearing awards		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	90 percent of the parcels required to advance Transportation projects were acquired without having to involve eminent domain hearings and the acquisition costs for no parcels was determined by hearing - saving significant staff time and public funds.				

	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	Oversight and permitting for oversized and overweight trucks/Issue permits for work done in Right of Way (ROW); provide oversight, inspection and permitting of property, construction and work within County ROW. Permits are issued daily as requests are received.
Program/Service Goal	Vehicles operate in compliance with State law. Ensure permit work is done with minimal impact to roadway users. Permits issued for access based on design standards and access management guidelines to ensure safe highway system.
Primary Population Served	Permits issued to companies using oversized and overweight trucks, utility companies, property owners, and developers; permit work ensures safety of the traveling public.
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Erin.Laberee@CO.DAKOTA.MN.US

Financial Information	2023 FTE	1.5	2023 Budget	$274,450	2023 Levy	$409

Outcomes Based Accountability (OBA) Data	**Data Point(s)**	**Data label(s)**		**Timeframe**
How much did we do? Data point 1	1,798	Number of standard truck permits issued annually		2022
How much did we do? Data point 2	694	Number of permits issued annually including access, obstruction, utility, and other		2022
How much did we do? Data point 3				
How much Narrative	A total of 1798 permits were issued in 2022. This is a slight increase from 2021.			
How well did we do it? Data point 1	4	Hours oversize / weight permit is issued within		2022
How well did we do it? Data point 2	72	Hours standard permits are issued within		2022
How well did we do it? Data point 3				
How well Narrative	Permits are managed within the County's online system. Truck permits, excluding oversize and weight, are issued direct after completion by the permit system. Other truck and standard permits are reviewed by staff and then issued.			
Is anyone better off? Data point 1	99	Percent issued within time noted, 4 hours or less		2022
Is anyone better off? Data point 2	80	Percent of time permits, including utility, obstruction, driveway and others are issued within 72 hours		2022
Is anyone better off? Data point 3				
Better Off Narrative	Permits are issued to the requester in a timely manner. Complex permits account for less than 1% of permits issued, these require more evaluation and coordination.			

	Division/Elected Office	**Physical Development**	
	Department	Transportation	

Program Name	Traffic Control Devices
Strategic Plan Goal	A great place to live
Program/Service Description	Placement, operation, and maintenance of signs, pavement markings and traffic signals
Program/Service Goal	Operate and maintain the County highway system in a safe and cost-effective manner
Primary Population Served	Travelers on County roads
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance
Contact Person	Erin.Laberee@CO.DAKOTA.MN.US

Financial Information	2023 FTE	7.5	2023 Budget	$2,153,618	2023 Levy	$618,957

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	247	Number of signals maintained		2022
How much did we do? Data point 2	25,000	Number of signs maintained		2022
How much did we do? Data point 3	1,034	Lane miles of marked county roadway		2022
How much Narrative	County staff places, reviews and maintains existing traffic control devices including 247 traffic signals, 25,000 signs, and 1,040 lane miles of pavement markings for the traveling public.			
How well did we do it? Data point 1	99.5	Percent of time funcinting		2022
How well did we do it? Data point 2	95	Percent signs in place		2022
How well did we do it? Data point 3	85	85		2022
How well Narrative	The County's practice document outlines maintenance practices, staff maintains traffic control devices to these levels or beyond.			
Is anyone better off? Data point 1	99	Percent signals are functioning in full operation for the traveling public.		2022
Is anyone better off? Data point 2	95	Percent signs in place for the traveling public.		2022
Is anyone better off? Data point 3	85	Percent markings are visible to provide guidance to the traveling public		2022
Better Off Narrative	Staff assesses signal timing, marking and signing needs to take action to revise, update and repair as needed in a manner consistent with review practices and our operational document.			

Dakota COUNTY	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, Capital Improvement Program development, corridor studies, safety assessments, jurisdictional transfers and functional classification. Preliminary design and project development. State Aid reporting/County State Aid Highway (CSAH) funding and needs; traffic counts; Technical Advisory Committee/Transportation Advisory Board coordination, federal and state funding requests, coordination with Minnesota Department of Transportation (MnDOT) funding and projects
Program/Service Goal	Plan for and identify future County transportation system needs including multi-modal alternatives. Transportation funding is directed to priority transportation operating and capital improvements to maximize safety and efficiency of the system, and minimize life cycle costs.
Primary Population Served	The traveling public on county highways and users of county trails.
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance
Contact Person	Erin.Laberee@CO.DAKOTA.MN.US

Financial Information	2023 FTE	5	2023 Budget	80,000	2023 Levy	$-299,873

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe
How much did we do? Data point 1	53,798,182.3	Dollars of Total State Aid Apportionment and Transportation Sales and Use Tax collection		2022
How much did we do? Data point 2				
How much did we do? Data point 3				
How much Narrative	$32,674,005.00 of County State Aid Highway Funds including Motor Vehicles Lease Sales Tax and Flex Account funds, and $21,124,177.30 of Transportation Sales and Use Tax were received by Dakota County in 2022 for transportation purposes.			
How well did we do it? Data point 1	84,865,096	Dollars of total programmed transportation investment		2022
How well did we do it? Data point 2				
How well did we do it? Data point 3				
How well Narrative	Of the 9 CIP County highway construction projects programmed in 2022 6 were under contract in 2022.			
Is anyone better off? Data point 1	444,499,436	Dollars of total programmed transportation investment		2022
Is anyone better off? Data point 2				
Is anyone better off?				

Data point 3			
Better Off Narrative	The adopted 2021 CIP programmed a total of $426 M down from $454 M in 2021 or 94% (down 6%)		

	Division/Elected Office	**Community Services**	
	Department	Veteran Services	
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		
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance		
Contact Person	Lisa.Thomas@CO.DAKOTA.MN.US		

Financial Information	2023 FTE	4.5	2023 Budget	$586,891	2023 Levy	$571,314

Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	272,005,000	Total VA Federal Benefit Dollars Paid to Dakota County Veterans		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative					
How well did we do it? Data point 1	4,752	Number of Unique Clients Served		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative					
Is anyone better off? Data point 1	95	Percent of Clients Satisfied With Their Service		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative					

	Division/Elected Office	**Community Services**				
	Department	Veteran Services				

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 by providing a variety of resources to meet their needs.					
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 and fellowship					
Primary Population Served	Veterans, military service members and their families					
Degree of Mandate	Not mandated					
Contact Person	Lisa.Thomas@CO.DAKOTA.MN.US					
Financial Information	2023 FTE	0.5	2023 Budget	$63,042	2023 Levy	$63,042
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	511	Unique Clients Served by the Dakota County Beyond the Yellow Ribbon Program (BTYR)			2022	
How much did we do? Data point 2						
How much did we do? Data point 3						
How much Narrative	The Dakota County BTYR Program is a grass-roots program run by community volunteers who support the military & veteran community within Dakota County.					
How well did we do it? Data point 1	94	Percentage of Unique Clients Who Had Their Service Needs Met by Their BTYR Network			2022	
How well did we do it? Data point 2						
How well did we do it? Data point 3						
How well Narrative						
Is anyone better off? Data point 1	94	Percentage of Unique Clients Who Reported They or Their Families Are Better Off			2022	
Is anyone better off? Data point 2						
Is anyone better off? Data point 3						
Better Off Narrative	Percentage of Clients Who Reported They or Their Families are Better Off Due to Receiving BTYR Support & Services					

	Division/Elected Office	**Community Services**	
Dakota COUNTY	Department	Veteran Services	

Program Name	Justice Involved Veterans				
Strategic Plan Goal	A great place to live				
Program/Service Description	Coordinates and provides services to veterans who are engaged 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				
Degree of Mandate	Support mandated service				
Contact Person	Lisa.Thomas@CO.DAKOTA.MN.US				
Financial Information	2023 FTE	2	2023 Budget	$260,840	2023 Levy	$253,917
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)		Timeframe	
How much did we do? Data point 1	214	Unique Clients Served		2022	
How much did we do? Data point 2					
How much did we do? Data point 3					
How much Narrative	Number of Unique Clients Receiving Services Through JIV Program or the Carver Dakota Veterans Treatment Court (CDVTC)				
How well did we do it? Data point 1	71	Number of Unique Clients Receiving Specific Services		2022	
How well did we do it? Data point 2					
How well did we do it? Data point 3					
How well Narrative	Number of Unique Clients Enrolled in Veteran-Specific Services including Housing, Financial Support, Mental Health, Chemical Health, etc.				
Is anyone better off? Data point 1	90	Percentage of Clients Who Reported They Are Better Off Due to Receiving JIV Services		2022	
Is anyone better off? Data point 2					
Is anyone better off? Data point 3					
Better Off Narrative	"Are You or Your Family Better Off Because of the Services you Received From Dakota County Veterans Services?"				

Program and Service Inventory

Countywide

- Dakota County provides 223 programs/services directly and indirectly to its residents.
- 144 of the programs/services have some degree of mandate. [1,2] These mandated services make up:
  - FTEs: 1,597.23 (79.3% of total FTEs)
  - Budget: $232,680,929 (76% of total budget)
  - Levy: $127,670,604 (68.6% of total levy)

Countywide Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[3]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	92	1,333.15	$191,032,694	$103,177,150
A healthy environment with quality natural areas	20	59.18	$13,561,335	$1,395,043
A successful place for business and jobs	3	11.51	$2,491,477	$581,225
Excellence in public service	108	609.55	$98,682,127	$80,699,907

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Countywide Programs/Services by Division/Elected Office

Division/Elected Office	Number of Programs/Services	FTEs*	Budget*	Levy*
Community Services	76	1062.06	$155,180,119	$73,976,749
County Administration	24	45.34	$11,194,301	$10,197,067
County Attorney's Office	8	95	$13,353,945	$12,433,973
County Board	1	7	$1,000,138	$993,938
County Sheriff's Office	17	192.75	$27,863,834	$23,790,768

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[1] Levy amount by program/service & Division, reported here, do not match with the County net levy because the levy management account was not included in these figures. It is not defined as a program or service but serves to reduce the overall tax levy.

[2] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

[3] Departments were asked to align each program/service with a primary Strategic Plan Goal.

Division/Elected Office	Number of Programs/Services	FTEs*	Budget*	Levy*
Enterprise Finance and Information Systems	28	116.14	23,049,004	$20,671,820
Physical Development	50	249.65	$43,051,259	$21,104,781
Public Services and Revenue	19	245.45	$31,075,033	$22,684,229
Total	**223**	**2013.39**	**$305,767,633**	**$185,853,325**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

County Board

County Board Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[1]	Number of Programs/Services	FTEs*	Budget*	Levy*
Excellence in public service	1	7	$1,000,138	$993,938

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

County Board Programs/Services

Program(s)	FTEs*	Budget*	Levy*
County Governance	7	$1,000,138	$993,938
Total	7	$1,000,138	$993,938

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

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[1] Departments were asked to align each program/service with a primary Strategic Plan Goal.

Community Services Division (CSD)

- The Community Services Division provides 76 programs/services.
- 61 of those programs/services have some degree of mandate.[1] These mandated services make up:
    - FTEs: 1000.25 (94.2% of total FTEs)
    - Budget: $140,736,783 (90.7% of total budget)
    - Levy: $65,990,874 (89.2% of total levy)

CSD Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	65	1007.2	$148,138,257	$70,989,730
A successful place for business and jobs	2	9.65	$2,304,418	581,225
Excellence in public service	9	45.21	$4,737,444	$2,405,794

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

CSD Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Community Corrections	14	177.92	$24,085,790	$16,306,028
Community Services Administration	5	16	$2,260,269	$2,255,844
Employment and Economic Assistance	22	283	$39,132,240	$11,547,474
Extension	2	0	$364,049	$353,349
Public Health	9	121.77	$14,101,993	$6,006,353
Social Services	21	456.37	$74,325,005	$36,619,428
Veterans Services	3	7	$910,773	$888,273
Total	**75**	**1062.06**	**$155,180,119**	**$73,976,749**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

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[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 Corrections Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult Probation Intake Services	23.10	$2,734,003	$1,948,673
Adult/High Risk Supervision	46.70	$6,283,015	$4,416,667
Adult/Intensive Supervised Release (ISR)	5.90	$835,427	$616,577
Adult/Jail and Work Service Programs	4.60	$1,243,120	$764,654
Adult/Probation Service Center (PSC)	9.60	$902,415	$519,278
Adult/Re-entry Assistance Program (RAP)	4.60	$894,174	$683,359
Juvenile Probation Intake Services	7.75	$1,040,170	$734,977
Juvenile/Secured Residential Facility	39.71	$5,503,321	$3,426,583
Juvenile/STS Programs	4.30	$300,596	$159,526
Juvenile/Community Programming	3.05	$538,850	$402,185
Juvenile/Out of Home Placement	2.50	$1,077,120	$905,510
Juvenile/Non-Residential Day Treatment	8.30	$1,015,781	$742,634
Juvenile/High Risk Supervision	14.75	$1,538,962	$907,860
Juvenile/Detention Alternatives	3.06	$178,836	$77,545
Total	**177.92**	**$24,085,790**	**$16,306,028**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Community Services Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Contracts and Vendor Management	6.20	$777,923	$777,834
Project Management	1.45	$220,525	$219,884
Performance Measurement, Research and Evaluation	1.95	$295,774	$294,911
Strategic, Operational and Budget Planning /Oversight	2.20	$333,430	$332,457
Administration and Support Services	4.20	$632,617	$630,758
Total	**16.00**	**$2,260,269**	**$2,255,844**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Employment and Economic Assistance Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Burials	5.06	$540,667	$81,777
CareerForce Center Resource Rooms	5.45	$1,671,801	$(49,533)
Child Care Center in NSC	0.30	$94,755	$18,983
Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)	12.78	$1,846,684	$887,481
Child Support	56.37	$9,161,376	$2,776,252
County Fees/Overpayment Collections	10.36	$858,829	$269,009
Diversionary Work Program (DWP) Public Assistance Employment Services program	12.78	$1,151,562	$543,043
Emergency Cash Assistance (ECA)	20.20	$1,641,222	$833,571
Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)	12.78	$1,886,733	$788,973
Financial Empowerment (FE)	3.23	$303,064	$31,483
Fraud (Sheriff and County Attorney)	4.36	$296,949	$90,377
General Assistance (GA)	13.98	$1,155,709	$318,003
Housing Support	12.60	$1,061,185	$399,930
Medical Assistance (MA)	44.78	$9,555,845	$2,568,270
Minnesota Supplemental Aid (MSA)	14.98	$1,013,103	$457,888
MN Family Investment Program (MFIP) Public Assistance & Employment Services program	12.78	$1,399,808	$605,136
MN Youth Program	4.64	$610,786	$(18,000)
State Dislocated Worker Program	4.56	$599,553	$(14,078)
Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)	20.33	$2,638,058	$1,020,276
Workforce Innovation and Opportunity Act (WIOA) Adult	3.56	$612,494	$(20,915)
Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program	3.56	$521,847	$(14,995)
Workforce Innovation and Opportunity Act (WIOA) Youth	3.56	$510,210	$(25,457)
Total	**283.00**	**$39,132,240**	**$11,547,474**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Extension Programs/Services

Program(s)	FTEs*	Budget*	Levy*
4-H Youth Development	0.00	$160,845	$156,035
4-H Youth Teaching Youth	0.00	$203,204	$197,314
Total	**0.00**	**$364,049**	**$353,349**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Public Health Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Child and Teen Checkups (C&TC)	12.55	$1,493,403	$522,531
Communities for a Lifetime (CFL)	1.35	$92,388	$74,485
Community Health Promotion	11.45	$1,507,140	$469,132
Disease Prevention & Control	9.39	$1,482,985	$1,287,243
Emergency Medical Services	0.27	$99,338	$37,961
Environmental Health	0.47	$81,422	$70,419
Family Health	47.56	$5,305,015	$2,142,478
Public Health Emergency Preparedness	13.36	$1,314,009	$301,584
Women, Infants and Children (WIC) Nutrition Program	25.37	$2,726,293	$1,100,520
Total	**121.77**	**$14,101,993**	**$6,006,353**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Social Services Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult Foster Care Licensing	5.74	$435,292	$411,002
Adult Intake	9.74	$327,342	$264,208
Adult Mental Health (AMH)	53.90	$14,232,029	$11,062,737
Adult Protection	14.29	$1,087,172	$(1,775,235)
Chemical Health	14.74	$1,765,510	$1,245,352
Child Care Licensing	9.96	$1,043,256	$982,994
Child Foster Care Licensing	11.02	$1,188,497	$1,176,062
Child Mental Health	36.07	$4,948,892	$2,750,677
Child Protection	85.03	$13,354,309	$6,138,141
Child Welfare	20.16	$2,495,532	$1,775,854
Collaborative Services	4.42	$797,866	$739,889
Community Living Services Case Management	68.52	$8,982,231	$4,724,896
Community Living Services County Share	0.00	$398,500	$398,500
Community Living Services Intake, Assessment, Reassessment	88.76	$10,918,285	$(145,440)
Developmental Disabilities Community Supports	0.00	$1,842,698	$1,016,085
Grant Funded Programs	4.60	$1,055,209	$55,132
Housing	17.43	$6,682,979	$3,456,916
Social Services Cross Departmental Community Supports	0.23	$1,474,060	$1,474,022
Social Services Cross Departmental Resources	8.36	$889,915	$787,286
Transportation Coordination	3.40	$405,431	$112,586
Truancy	0.00	$0	$(32,236)
Total	**456.37**	**$74,325,005**	**$36,619,428**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Veterans Services Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Benefits Advocacy	4.50	$586,891	$571,314
Beyond the Yellow Ribbon Program	0.50	$63,042	$63,042
Justice Involved Veterans	2.00	$260,840	$253,917
Total	**7.00**	**$910,773**	**$888,273**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

County Administration

- County Administration provides 24 programs/services.
- 10 of those programs/services have some degree of mandate.[1]
- These mandated services make up:
    - FTEs: 27.10 (59.8% of total FTEs)
    - Budget: $6,799,085 (60.7% of total budget)
    - Levy: $6,510,528 (63.8% of total levy)

County Administration Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	1	1.14	$155,861	$139,147
Excellence in public service	23	44.20	$11,038,440	$10,057,920

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

County Administration Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Budget Office	2	7.90	$961,050	$961,050
Communications	8	7.99	$1,190,287	$1,073,289
District Court	1	0.00	$469,561	$445,561
Employee Relations	7	21.45	$3,624,064	$3,508,967
Medical Examiner	1	0.00	$1,836,616	$1,717,731
Office of the County Manager	5	8.00	$3,112,723	$2,490,469
Total	**24**	**45.34**	**$11,194,301**	**$10,197,067**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

[1] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.
[2] Departments were asked to align each program/service with a primary Strategic Plan Goal.

Budget Office Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Budget planning & preparation	3.95	$480,525	$480,525
Budget projections & variance analysis	3.95	$480,525	$480,525
Total	**7.90**	**$961,050**	**$961,050**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Communications Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Communications Planning, Implementation, Marketing and Events	2.57	$406,227	$368,620
General support for presentations, speeches, special events and documentation production.	1.83	$344,997	$318,255
Internal Communications	0.40	$57,086	$51,236
Live web-streaming of Board meetings	0.02	$2,617	$2,283
Maintain External Web Content	0.95	$103,567	$89,695
Media Relations-responsive and proactive	0.34	$37,917	$32,902
Social Media	0.74	$82,015	$71,151
Volunteer Program Oversite	1.14	$155,861	$139,147
Total	**7.99**	**$1,190,287**	**$1,073,289**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

District Court Programs/Services

Program(s)	FTEs*	Budget*	Levy*
District Court Services	0.00	$469,561	$445,561
Total	**0.00**	**$469,561**	**$445,561**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Employee Relations Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Benefits Management	3.60	$572,586	$554,407
Compensation and Classification Management	2.68	$344,789	$331,255
Diversity/Inclusion Programs	2.16	$313,959	$302,651
HRD/Training - mandatory or county ops. specific; Leadership and Employee Development	3.81	$922,569	$896,952
Human Resources (HR) Support to Affiliate Organizations	0.20	$25,536	$24,526
Labor Relations, Employee Relations and Dispute Resolution	3.74	$604,140	$585,254
Staffing	5.26	$840,485	$813,922
Total	**21.45**	**$3,624,064**	**$3,508,967**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Medical Examiner Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Medical Examiner Services	0.00	$1,836,616	$1,717,731
Total	**0.00**	**$1,836,616**	**$1,717,731**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Office of the County Manager Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Funding to Criminal Justice Network	0.00	$472,642	$0
County Executive Leadership	4.90	$878,830	$780,751
Dakota Communications Center (DCC)	0.00	$1,059,723	$1,059,723
Intergovernmental Relations	1.20	$287,673	$267,725
Support for the Board	1.90	$413,855	$382,270
Total	**8.00**	**$3,112,723**	**$2,490,469**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

County Attorney's Office (CAO)

- The County Attorney's Office provides 8 programs/services.
- 6 of those programs/services have some degree of mandate.[1] These mandated services make up:
    - FTEs: 85.59 (90.1% of total FTEs)
    - Budget: $13,054,938 (97.8% of total budget)
    - Levy: $12,188,114 (98.0% of total levy)

CAO Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	5	70.16	$10,301,469	$9,539,996
Excellence in public service	3	24.84	$3,052,476	$2,893,977

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

CAO Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administration	8.74	$279,116	$227,929
Child Support Enforcement	16.62	$2,405,147	$2,354,981
Civil Litigation	8.05	$1,373,320	$1,322,618
Crime Prevention/Outreach	0.67	$19,891	$17,930
Legal Advice	8.05	$1,400,040	$1,343,430
Prosecute Crime	36.46	$6,713,555	$6,224,041
Protect Children and Adults	8.36	$916,126	$868,370
Victim/Witness Services	8.05	$246,750	$74,674
Total	**95.00**	**$13,353,945**	**$12,433,973**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

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[1] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.
[2] Departments were asked to align each program/service with a primary Strategic Plan Goal.

County Sheriff's Office (DCSO)

- The County Sheriff's Office provides 17 programs/services.
- 14 of those programs/services have some degree of mandate.[1] These mandated services make up:
  - FTEs: 176.75 (91.7% of total FTEs)
  - Budget: $25,209,092 (90.8% of total budget)
  - Levy: $22,222,977 (93.4% of total levy)

DCSO Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	1	28	$3,764,114	$3,421,234
Excellence in public service	16	164.75	$24,099,720	$20,369,534

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

DCSO Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administrative	11.00	$1,807,925	$1,048,204
Civil Process	7.00	$545,242	$286,560
Court and Building Security	20.00	$2,016,461	$1,983,149
Electronic Crimes Unit	3.00	$684,688	$639,532
Emergency Preparedness	2.00	$445,938	$153,029
Fraud Investigations	1.00	$209,756	$197,323
Gun Permit Processing	6.00	$320,348	$(97,091)
Inmate Health Care	0.00	$2,417,783	$2,399,783
Inmate Programs	4.25	$392,481	$367,051
Investigations	8.50	$1,408,271	$997,306
Jail Operations and Administrative Support	77.00	$9,758,090	$9,149,935
Narcotics	6.00	$144,279	$102,402
Parks, Lakes and Trails	2.00	$112,217	$43,569
Patrol Division	28.00	$3,764,114	$3,421,234
Records	5.00	$1,672,790	$1,266,088
School Resource Officers	4.00	$637,061	$322,264
Transportation	8.00	$1,526,390	$1,510,430
Total	**192.75**	**$27,863,834**	**$23,790,768**

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[1] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

[2] Departments were asked to align each program/service with a primary Strategic Plan Goal.

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Enterprise Finance and Information Services (EFIS)

- Enterprise Finance and Information Services provides 28 programs/services.
- 14 of those programs/services have some degree of mandate.[1]
- These mandated services make up:
    - FTEs: 48.06 (41.4% of total FTEs)
    - Budget: $11,700,621 (50.8% of total budget)
    - Levy: $10,915,931 (52.8% of total levy)

EFIS Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	6	8.00	$3,846,746	$2,492,411
Excellence in public service	22	108.14	$19,202,258	$18,179,409

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

EFIS Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
EFIS Administration	2	3.00	$740,339	$629,483
Finance	6	27.00	$3,623,996	$3,361,728
Information Technology (IT)	12	70.14	$13,890,860	$13,266,135
Office of Performance and Analysis (OPA)	2	8.00	$947,063	$922,063
Risk Management	6	8.00	$3,846,746	$2,492,411
Total	**28**	**116.14**	**$23,049,004**	**$20,671,820**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

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[1] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

[2] Departments were asked to align each program/service with a primary Strategic Plan Goal.

EFIS Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Data Management, Privacy & Security	1.00	$207,828	$207,828
EFIS Administration Services	2.00	$532,511	$421,655
Total	**3.00**	**$740,339**	**$629,483**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Finance Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Accounts Payable	3.96	$178,152	$158,111
Accounts Receivable	6.26	$825,116	$793,270
Annual Audit, Financial Reports and Statements	3.56	$549,423	$406,304
Cash Management and Investments	3.29	$726,808	$710,061
Central Payroll	4.21	$630,180	$608,766
Procurement and Contracting Services and Surplus Disposals	5.72	$714,317	$685,216
Total	**27.00**	**$3,623,996**	**$3,361,728**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Information Technology (IT) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Broadband Service	1.88	$200,088	$203,699
Business Application Services	14.90	$1,910,983	$1,859,760
Connectivity	2.68	$887,715	$829,584
Desktop Support	5.82	$613,877	$594,036
Electronic Communications	2.73	$1,291,305	$1,266,014
Computer Security	2.44	$1,444,423	$1,436,117
GIS	7.22	$62,520	$10,292
Help and Customer Support	4.22	$657,548	$643,185
Portfolio and Project Management	6.86	$663,568	$353,732
Supporting IT Services	9.48	$813,640	$765,083
Content & Records Management	7.89	$2,900,703	$2,873,839
Business Intelligence	4.02	$2,444,490	$2,430,794
Total	**70.14**	**$13,890,860**	**$13,266,135**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Office of Performance and Analysis (OPA) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Performance Measurement and Continuous Improvement	3.00	$368,347	$343,347
Management Analysis Services	5.00	$578,716	$578,716
Total	**8.00**	**$947,063**	**$922,063**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Risk Management Programs/Services

Program(s)	FTEs*	Budget*	Levy*
800 MHz Support	2.00	$927,164	$48,971
Emergency Management	1.68	$273,290	$81,966
Homeland Security Planning & Coordination	1.07	$116,638	$109,540
Insurance and Claims Management	1.38	$2,301,884	$2,036,586
Health and Safety	1.38	$174,311	$165,142
Risk Analysis	0.49	$53,459	$50,206
Total	**8.00**	**$3,846,746**	**$2,492,411**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Physical Development Division (PDD)

- The Physical Development Division provides 50 programs/services.
- 25 of those programs/services have some degree of mandate.[1] These mandated services make up:
    - FTEs: 141.18 (56.6% of total FTEs)
    - Budget: $20,233,400 (47.0% of total budget)
    - Levy: $2,325,339 (11.0% of total levy)

PDD Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	9	88.50	$8,532,670	$849,675
A healthy environment with quality natural areas	20	59.18	$13,561,335	$1,395,043
A successful place for business and jobs	1	1.86	$187,059	$0
Excellence in public service	20	100.11	$20,770,195	$18,860,063

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

PDD Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Byllesby Dam	1	2.00	$693,931	$0
Environmental Resources	15	36.04	$9,414,724	$0
PFF – Facilities	6	48.00	$13,213,292	$12,399,766
PFF – Fleet	5	14.00	$3,068,782	$2,299,720
PFF – Parks	4	23.00	$3,308,437	$1,063,741
Physical Development Administration	5	27.61	$3,205,308	$3,245,405
Soil and Water Conservation District	1	0.00	$331,302	$331,302
Transportation	13	99.00	$9,815,483	$1,764,847
Total	**50**	**249.65**	**$43,051,259**	**$21,104,781**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

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[1] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

[2] Departments were asked to align each program/service with a primary Strategic Plan Goal.

Byllesby Dam Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Byllesby Dam (Operations)	2.00	$693,931	$0
Total	**2.00**	**$693,931**	**$0**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Environmental Resources Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Brownfields and Contaminated Sites	1.86	$187,059	$0
Byllesby Dam Administrative Oversight	1.28	$72,459	$0
Drinking Water Protection	6.76	$1,162,582	$0
Hazardous Waste Generator Regulation	1.92	$323,265	$0
Hazardous Waste Management	1.82	$3,094,625	$0
Land Conservation - Easement Monitoring	0.47	$(2,775)	$0
Land Conservation - Natural Area Protection	1.25	$48,759	$0
Land Conservation - Park and Greenway Acquisition	0.81	$14,182	$0
Land Conservation: Restoration and Enhancement of Protected Natural Areas	2.16	$7,735	$0
Shoreland and Floodplain Regulation	1.04	$158,978	$0
Solid Waste Regulation	2.75	$169,734	$0
Surface Water Protection	4.01	$877,102	$0
Vermillion River Watershed	3.61	$554,216	$0
Wetlands and Water Retention	0.54	$57,082	$0
Waste Reduction and Recycling Initiatives	5.76	$2,689,721	$0
Total	**36.04**	**$9,414,724**	**$0**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

PFF - Facilities Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Energy Management	1.00	$670,206	$601,675
Facilities Operation, Maintenance, and Repair	25.00	$9,541,466	$8,301,932
Facility Design and Construction Mgmt	0.00	$(90,691)	$676,393
Facility Planning	0.00	$(18,575)	$138,538
Grounds Maintenance	20.00	$2,313,037	$1,956,390
Security Services/Systems	2.00	$797,849	$724,838
Total	**48.00**	**$13,213,292**	**$12,399,766**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

PFF - Fleet Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Fleet CEP Planning and Acquisition	1.00	$128,802	$128,802
Fuel Management	0.50	$1,263,308	$835,308
New Unit Setup	2.00	$241,503	$241,503
Non-Fleet Fabrication, Repairs and Projects	1.00	$64,401	$64,401
Repair and Maintenance of Vehicles and Equipment	9.50	$1,370,768	$1,029,706
Total	**14.00**	**$3,068,782**	**$2,299,720**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

PFF - Parks Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Natural Resource Restoration & Management	6.75	$1,263,940	$460,714
Outdoor Education & Interpretation	4.05	$543,724	$590,641
Parks Management & Administration	2.95	$(54,123)	$(166,249)
Visitor Services - Park Operations	9.25	$1,554,896	$178,635
Total	**23.00**	**$3,308,437**	**$1,063,741**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Physical Development Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administrative Coordinating Services (ACS) Unit Operations	9.14	$1,535,493	$1,553,769
Comprehensive Planning	3.83	$677,994	$651,795
Contracts and Grants Administration	3.81	$195,114	$213,300
Develop external resources and funding for County adopted plans	1.88	$333,937	$321,033
Division Administration and Financial Oversight	8.95	$462,770	$505,508
Total	**27.61**	**$3,205,308**	**$3,245,405**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Soil and Water Conservation District (SWCD) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Grant to Soil and Water Conservation District (SWCD)	0.00	$331,302	$331,302
Total	**0.00**	**$331,302**	**$331,302**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Transportation Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Bridge Inspection	0.50	$7,347	$6,420
Construction and Administration	19.83	$320,231	$69,420
Highway Maintenance	15.34	$2,171,883	$(370,687)
Land Survey Services to County Departments	4.50	$465,337	$430,562
Plats	2.00	$436,163	$402,122
Project Development and Design	16.50	$240,205	$(4,737)
Regional and Multi-Modal Office	3.00	$93,470	$67,583
Remonumentation - Preservation of Public Land Survey (PLS) system	1.50	$449,556	$416,618
Snow and Ice Control	15.83	$3,034,351	$351,120
Transportation Planning and Administration	5.00	$80,000	$(299,873)
Right of Way Acquisition	6.00	$88,872	$76,933
Right of Way Management and Permitting	1.50	$274,450	$409
Traffic Control Devices	7.50	$2,153,618	$618,957
Total	**99.00**	**$9,815,483**	**$1,764,847**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Public Services and Revenue Division (PS&R)

- The Public Services and Revenue Division provides 19 programs/services.
- 13 of those programs/services have some degree of mandate.[1] These mandated services make up:
  - FTEs: 111.30 (45.3% of total FTEs)
  - Budget: $13,946,872 (44.9% of total budget)
  - Levy: $6,522,903 (28.8% of total levy)

PS&R Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal[2]	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	5	130.15	$16,293,577	$15,744,957
Excellence in public service	14	115.30	$14,781,456	$6,939,272

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

PS&R Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Assessor	4	40.00	$4,625,567	$4,619,806
County Fair and Historical Society	1	0.00	$298,302	$298,302
Elections	1	7.00	$2,056,715	$904,715
Law Library	1	0.00	$0	$0
Library	4	130.15	$15,995,275	$15,446,655
Property Taxation and Records	4	33.30	$4,238,247	$286,903
Public Services and Revenue Administration	2	4.00	$871,752	$393,045
Service and License Centers	2	31.00	$2,633,064	$734,803
Total	**19**	**245.45**	**$31,075,033**	**$22,684,229**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

[1] Defined by department: Departments were asked to choose the degree of mandate attached to each service/program..
[2] Departments were asked to align each program/service with a primary Strategic Plan Goal.

Assessor Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Appeals	10.56	$1,299,850	$1,298,352
Assessment Information and Reporting	4.97	$550,453	$549,762
Classification of Property	7.28	$722,853	$721,816
Valuation of Property	17.19	$2,052,411	$2,049,876
Total	**40.00**	**$4,625,567**	**$4,619,806**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

County Fair and Historical Society Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Grant Funding to Community Organizations	0.00	$298,302	$298,302
Total	**0.00**	**$298,302**	**$298,302**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Elections Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Elections	7.00	$2,056,715	$904,715
Total	**7.00**	**$2,056,715**	**$904,715**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Law Library Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Law Library Support Services	0.00	$0	$0
Total	**0.00**	**$0**	**$0**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Library Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult and Youth Services	57.49	$5,272,635	$5,142,328
Customer Service	51.91	$5,615,623	$5,387,082
Digital Presence	7.25	$1,195,107	$1,095,934
Library Collections	13.50	$3,911,910	$3,821,311
Total	**130.15**	**$15,995,275**	**$15,446,655**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Property Taxation and Records Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Document Processing	18.85	$3,108,422	$917,946
Property Taxation	5.50	$730,560	$(156,449)
Tax Forfeiture	1.35	$60,224	$(71,587)
Taxpayer Services	7.60	$339,041	$(403,007)
Total	**33.30**	**$4,238,247**	**$286,903**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Public Services and Revenue Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Division Wide Programs	4.00	$834,584	$416,369
Specialized Licensing Services	0.00	$37,168	$(23,324)
Total	**4.00**	**$871,752**	**$393,045**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Service and License Centers Programs/Services

Program(s)	FTEs*	Budget*	Levy*
License Centers	16.45	$1,363,147	$119,747
Service Centers	14.55	$1,269,917	$615,056
Total	**31.00**	**$2,633,064**	**$734,803**

* **Estimated Allocation 2024** - Budget, levy, and FTEs data reflect the 2024 budget planning base. Data are current as of 11/1/2023.

Budget Planning Summary
ASSESSING SERVICES
As of 2023-11-07
Includes CIP, DBT, OPS

ASSESSING SERVICES							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	3,055,950	3,157,992	3,188,672	3,381,554	6.0%	3,381,554	6.0%
BENEFITS	968,428	994,784	1,032,548	1,094,146	6.0%	1,094,146	6.0%
DEPT/COUNTY SUPPORT	369,257	44,307	46,047	46,047	0.0%	46,047	0.0%
TRAVEL/TRAINING	38,444	59,467	29,768	59,768	100.8%	59,768	100.8%
OFFICE SUPPORT	52,621	57,871	74,052	74,052	0.0%	74,052	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	593	0	0	0.0%	0	0.0%
Total Expenditures	**4,484,701**	**4,315,013**	**4,371,087**	**4,655,567**	**6.5%**	**4,655,567**	**6.5%**
Funding Sources							
OTHER REVENUES	2,993	2,787	3,200	3,200	0.0%	3,200	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	2,561	18,548	624.2%	18,548	624.2%
Total Non-Levy Funding Sources	**2,993**	**2,787**	**5,761**	**21,748**	**277.5%**	**21,748**	**277.5%**
PROPERTY TAXES	4,149,989	4,169,460	4,365,326	4,633,819	6.2%	4,633,819	6.2%
Total Funding Sources	**4,152,982**	**4,172,247**	**4,371,087**	**4,655,567**	**6.5%**	**4,655,567**	**6.5%**

Budget Planning Summary
ATTORNEY
As of 2023-11-07
Includes CIP, DBT, OPS

ATTORNEY							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	9,051,035	9,051,590	9,204,771	9,761,568	6.0%	9,873,504	7.3%
BENEFITS	2,705,951	2,756,138	2,873,365	3,044,737	6.0%	3,088,254	7.5%
DEPT/COUNTY SUPPORT	199,617	141,139	284,036	284,036	0.0%	290,996	2.5%
TRAVEL/TRAINING	20,607	19,988	54,517	54,517	0.0%	26,317	-51.7%
OFFICE SUPPORT	102,340	102,081	126,410	126,410	0.0%	126,410	0.0%
MATERIALS/SUPPLIES	18,224	19,121	15,150	15,150	0.0%	15,150	0.0%
CITIZEN/CLIENT RELATED SERVICE	18,879	13,664	22,691	22,691	0.0%	22,691	0.0%
INTERDEPARTMENTAL	-3,900,397	-4,100,201	-3,528,086	-4,171,997	18.3%	-4,171,997	18.3%
CAPITAL, DEBT, OTHER FINANCING	60	1,645	0	0	0.0%	276	0.0%
Total Expenditures	**8,216,316**	**8,005,165**	**9,052,854**	**9,137,112**	**0.9%**	**9,271,601**	**2.4%**
Funding Sources							
CHARGES FOR SERVICES	162,490	136,366	332,533	332,533	0.0%	332,533	0.0%
OTHER REVENUES	13,504	18,071	18,734	18,734	0.0%	18,734	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	71,671	458,550	436,114	436,114	0.0%	436,114	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	1,266	0	8,000	8,000	0.0%	8,000	0.0%
OTHER FINANCING SOURCES	0	0	100,000	100,000	0.0%	100,000	0.0%
Total Non-Levy Funding Sources	**248,932**	**612,986**	**895,381**	**895,381**	**0.0%**	**895,381**	**0.0%**
PROPERTY TAXES	7,872,555	7,775,220	8,157,473	8,241,731	1.0%	8,376,220	2.7%
Total Funding Sources	**8,121,487**	**8,388,206**	**9,052,854**	**9,137,112**	**0.9%**	**9,271,601**	**2.4%**

Budget Planning Summary
BUDGET OFFICE
As of 2023-11-07
Includes CIP, DBT, OPS

BUDGET OFFICE

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	662,333	614,921	604,056	715,542	18.5%	715,542	18.5%
BENEFITS	215,487	199,935	185,969	229,653	23.5%	229,653	23.5%
DEPT/COUNTY SUPPORT	120,725	120,725	1,022	6,376	523.9%	6,376	523.9%
TRAVEL/TRAINING	864	5,788	3,252	3,447	6.0%	3,447	6.0%
OFFICE SUPPORT	938	764	5,819	5,819	0.0%	5,819	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-64,759	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	212	0.0%	212	0.0%
Total Expenditures	**935,588**	**942,133**	**800,118**	**961,049**	**20.1%**	**961,049**	**20.1%**
Funding Sources							
CHARGES FOR SERVICES	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 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	802,239	775,092	800,118	961,049	20.1%	961,049	20.1%
Total Funding Sources	**802,239**	**775,092**	**800,118**	**961,049**	**20.1%**	**961,049**	**20.1%**

Budget Planning Summary
BYLLESBY DAM
As of 2023-11-07
Includes CIP, DBT, OPS

BYLLESBY DAM

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	149,856	171,965	154,341	163,677	6.0%	163,677	6.0%
BENEFITS	60,563	62,280	63,131	66,918	6.0%	66,918	6.0%
DEPT/COUNTY SUPPORT	872,041	247,685	362,849	561,849	54.8%	561,849	54.8%
TRAVEL/TRAINING	1,178	2,180	5,712	5,712	0.0%	5,712	0.0%
OFFICE SUPPORT	43,372	105,686	94,775	94,775	0.0%	94,775	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**1,127,010**	**589,796**	**680,808**	**892,931**	**31.2%**	**892,931**	**31.2%**
Funding Sources							
OTHER REVENUES	85,597	36	0	431,966	0.0%	431,966	0.0%
OTHER FINANCING SOURCES	0	0	680,808	460,965	-32.3%	460,965	-32.3%
Total Non-Levy Funding Sources	**85,597**	**36**	**680,808**	**892,931**	**31.2%**	**892,931**	**31.2%**
Total Funding Sources	**85,597**	**36**	**680,808**	**892,931**	**31.2%**	**892,931**	**31.2%**

Budget Planning Summary
CIP IT DATA NETWORK
As of 2023-11-07
Includes CIP, DBT, OPS

CIP IT DATA NETWORK

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	1,087,672	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	46,945	859,140	0	0	0.0%	0	0.0%
Total Expenditures	**1,134,617**	**859,140**	**0**	**0**	**0.0%**	**0**	**0.0%**
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	59,500	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	**59,500**	**0**	**0**	**0**	**0.0%**	**0**	**0.0%**
Total Funding Sources	**59,500**	**0**	**0**	**0**	**0.0%**	**0**	**0.0%**

Budget Planning Summary
CIP-BYLLESBY DAM
As of 2023-11-07

Includes CIP, DBT, OPS

CIP-BYLLESBY DAM

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	8,788,845	11,194,367	0	0	0.0%	0	0.0%
Total Expenditures	**8,788,845**	**11,194,367**	**0**	**0**	**0.0%**	**0**	**0.0%**
Funding Sources							
FEDERAL REVENUE	0	2,677,685	0	0	0.0%	0	0.0%
STATE REVENUE	0	4,025,572	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	**0**	**6,703,257**	**0**	**0**	**0.0%**	**0**	**0.0%**
Total Funding Sources	**0**	**6,703,257**	**0**	**0**	**0.0%**	**0**	**0.0%**

Budget Planning Summary
CIP-COUNTY BUILDING
As of 2023-11-07

Includes CIP, DBT, OPS

CIP-COUNTY BUILDING

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 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%
INTERDEPARTMENTAL	-284,645	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	11,945,045	11,081,604	28,249,958	49,065,441	73.7%	49,065,441	73.7%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**11,660,400**	**11,081,604**	**28,249,958**	**49,065,441**	**73.7%**	**49,065,441**	**73.7%**
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	215,475	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	2,988,332	4,669,072	0	-100.0%	0	-100.0%
STATE REVENUE	250,000	6,200,000	3,459,928	8,000,000	131.2%	8,000,000	131.2%
OTHER INTERGOVERNMENTAL REV	15,000	114,056	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	16,782,553	35,951,445	114.2%	35,951,445	114.2%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**480,475**	**9,302,388**	**24,911,553**	**43,951,445**	**76.4%**	**43,951,445**	**76.4%**
PROPERTY TAXES	3,339,305	3,338,400	3,338,405	5,113,996	53.2%	5,113,996	53.2%
Total Funding Sources	**3,819,780**	**12,640,788**	**28,249,958**	**49,065,441**	**73.7%**	**49,065,441**	**73.7%**

Budget Planning Summary
CIP-ENVIRONMENTAL RESOURCES
As of 2023-11-07
Includes CIP, DBT, OPS

CIP-ENVIRONMENTAL RESOURCES							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	247,340	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,960,157	4,737,092	1,461,395	2,372,644	62.4%	2,372,644	62.4%
Total Expenditures	**1,960,157**	**4,984,432**	**1,461,395**	**2,372,644**	**62.4%**	**2,372,644**	**62.4%**
Funding Sources							
CHARGES FOR SERVICES	57,845	0	0	0	0.0%	0	0.0%
OTHER REVENUES	228	242	0	956,000	0.0%	956,000	0.0%
FEDERAL REVENUE	0	3,113,321	0	0	0.0%	0	0.0%
STATE REVENUE	462,524	36,150	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	1,461,395	1,416,644	-3.1%	1,416,644	-3.1%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**520,597**	**3,149,713**	**1,461,395**	**2,372,644**	**62.4%**	**2,372,644**	**62.4%**
Total Funding Sources	**520,597**	**3,149,713**	**1,461,395**	**2,372,644**	**62.4%**	**2,372,644**	**62.4%**

Budget Planning Summary
CIP-PARKS
As of 2023-11-07
Includes CIP, DBT, OPS

CIP-PARKS

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
OFFICE SUPPORT	36	237	0	0	0.0%	0	0.0%
MATERIALS/SUPPLIES	0	318	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	0	0	1,981,623	1,981,623	0.0%	1,981,623	0.0%
CAPITAL, DEBT, OTHER FINANCING	14,567,484	10,425,927	15,515,272	24,874,351	60.3%	24,874,351	60.3%
Total Expenditures	**14,567,520**	**10,426,482**	**17,496,895**	**26,855,974**	**53.5%**	**26,855,974**	**53.5%**
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	28,645	0	1,000,000	1,000,000	0.0%	1,000,000	0.0%
FEDERAL REVENUE	432,547	346,414	0	2,500,000	0.0%	2,500,000	0.0%
STATE REVENUE	3,650,916	3,449,435	1,011,275	4,593,275	354.2%	4,593,275	354.2%
OTHER INTERGOVERNMENTAL REV	725,894	3,216,122	4,801,139	10,360,839	115.8%	10,360,839	115.8%
OTHER FINANCING SOURCES	0	0	10,493,134	8,210,513	-21.8%	8,210,513	-21.8%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**4,838,003**	**7,011,972**	**17,305,548**	**26,664,627**	**54.1%**	**26,664,627**	**54.1%**
PROPERTY TAXES	191,347	191,352	191,347	191,347	0.0%	191,347	0.0%
Total Funding Sources	**5,029,350**	**7,203,324**	**17,496,895**	**26,855,974**	**53.5%**	**26,855,974**	**53.5%**

Budget Planning Summary
CIP-TRANSPORTATION
As of 2023-11-07
Includes CIP, DBT, OPS

CIP-TRANSPORTATION

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	63,453,385	50,141,171	53,614,830	64,210,211	19.8%	64,210,211	19.8%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**63,453,385**	**50,141,171**	**53,614,830**	**64,210,211**	**19.8%**	**64,210,211**	**19.8%**
Funding Sources							
OTHER TAXES	4,100,773	3,938,641	3,047,021	4,200,000	37.8%	4,200,000	37.8%
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	440,380	202,043	250,000	250,000	0.0%	250,000	0.0%
FEDERAL REVENUE	2,831,273	7,354,574	1,995,000	8,652,000	333.7%	8,652,000	333.7%
STATE REVENUE	52,900,999	27,928,826	24,026,233	29,303,282	22.0%	29,303,282	22.0%
OTHER INTERGOVERNMENTAL REV	10,375,633	3,183,422	6,095,743	12,186,843	99.9%	12,186,843	99.9%
OTHER FINANCING SOURCES	0	0	18,200,833	9,618,086	-47.2%	9,618,086	-47.2%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**70,649,059**	**42,607,507**	**53,614,830**	**64,210,211**	**19.8%**	**64,210,211**	**19.8%**
PROPERTY TAXES	2,663,387	2,663,388	0	0	0.0%	0	0.0%
Total Funding Sources	**73,312,446**	**45,270,895**	**53,614,830**	**64,210,211**	**19.8%**	**64,210,211**	**19.8%**

Budget Planning Summary
COMMUNICATIONS
As of 2023-11-07
Includes CIP, DBT, OPS

COMMUNICATIONS							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	583,288	661,698	650,505	689,853	6.0%	689,853	6.0%
BENEFITS	199,740	218,765	223,216	236,537	6.0%	236,537	6.0%
DEPT/COUNTY SUPPORT	173,866	306,001	319,830	202,830	-36.6%	320,830	0.3%
TRAVEL/TRAINING	2,700	5,800	5,672	5,672	0.0%	5,672	0.0%
OFFICE SUPPORT	16,976	26,321	15,157	15,157	0.0%	15,157	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-76,761	-76,761	-76,761	-76,761	0.0%	-76,761	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,928	1,857	0	0	0.0%	0	0.0%
Total Expenditures	**901,737**	**1,143,681**	**1,137,619**	**1,073,288**	**-5.7%**	**1,191,288**	**4.7%**
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	20	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	117,000	0	-100.0%	118,000	0.9%
Total Non-Levy Funding Sources	**0**	**20**	**117,000**	**0**	**-100.0%**	**118,000**	**0.9%**
PROPERTY TAXES	960,160	983,196	1,020,619	1,073,288	5.2%	1,073,288	5.2%
Total Funding Sources	**960,160**	**983,216**	**1,137,619**	**1,073,288**	**-5.7%**	**1,191,288**	**4.7%**

Budget Planning Summary
COMMUNITY CORRECTIONS
As of 2023-11-07
Includes CIP, DBT, OPS

COMMUNITY CORRECTIONS							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	13,939,816	14,004,108	14,179,639	15,033,961	6.0%	16,069,707	13.3%
BENEFITS	4,557,268	4,574,460	4,779,781	5,063,870	5.9%	5,485,641	14.8%
DEPT/COUNTY SUPPORT	237,298	308,549	272,507	420,673	54.4%	490,273	79.9%
TRAVEL/TRAINING	42,809	89,823	133,491	133,491	0.0%	142,831	7.0%
OFFICE SUPPORT	102,107	139,527	143,352	143,352	0.0%	143,352	0.0%
MATERIALS/SUPPLIES	28,377	30,212	47,462	62,462	31.6%	62,462	31.6%
CITIZEN/CLIENT RELATED SERVICE	2,055,952	2,421,732	3,360,049	3,399,745	1.2%	3,399,745	1.2%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	33,153	15,056	2,712	0	-100.0%	23,407	763.1%
Total Expenditures	**20,996,780**	**21,583,467**	**22,918,993**	**24,257,554**	**5.8%**	**25,817,418**	**12.6%**
Funding Sources							
CHARGES FOR SERVICES	1,272,535	1,303,236	1,449,607	1,507,965	4.0%	1,507,965	4.0%
OTHER REVENUES	91,830	73,354	155,000	155,000	0.0%	155,000	0.0%
FEDERAL REVENUE	24,340	29,504	35,500	35,500	0.0%	35,500	0.0%
STATE REVENUE	5,727,263	5,738,202	5,842,803	6,060,687	3.7%	7,248,599	24.1%
OTHER INTERGOVERNMENTAL REV	62,764	81,110	116,300	116,300	0.0%	116,300	0.0%
OTHER FINANCING SOURCES	0	0	202,485	202,485	0.0%	202,485	0.0%
Total Non-Levy Funding Sources	**7,178,733**	**7,225,405**	**7,801,695**	**8,077,937**	**3.5%**	**9,265,849**	**18.8%**
PROPERTY TAXES	14,225,796	14,151,372	15,117,298	16,179,617	7.0%	16,551,569	9.5%
Total Funding Sources	**21,404,529**	**21,376,777**	**22,918,993**	**24,257,554**	**5.8%**	**25,817,418**	**12.6%**

Budget Planning Summary
COMMUNITY SERVICES ADMIN
As of 2023-11-07
Includes CIP, DBT, OPS

COMMUNITY SERVICES ADMIN							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,427,332	1,286,941	1,564,998	1,662,150	6.2%	1,756,162	12.2%
BENEFITS	425,601	384,710	471,454	500,208	6.1%	534,924	13.5%
DEPT/COUNTY SUPPORT	98,596	37,773	125	125	0.0%	5,479	4,283.2%
TRAVEL/TRAINING	43,076	43,966	59,678	59,678	0.0%	59,873	0.3%
OFFICE SUPPORT	7,449	17,674	31,867	23,867	-25.1%	23,867	-25.1%
CITIZEN/CLIENT RELATED SERVICE	38,615	85,978	6,241	14,241	128.2%	14,241	128.2%
CAPITAL, DEBT, OTHER FINANCING	86,799	144,956	0	0	0.0%	1,712	0.0%
Total Expenditures	**2,127,468**	**2,001,998**	**2,134,363**	**2,260,269**	**5.9%**	**2,396,258**	**12.3%**
Funding Sources							
CHARGES FOR SERVICES	9,552	3,100	0	0	0.0%	0	0.0%
OTHER REVENUES	70	0	4,425	4,425	0.0%	4,425	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	40,598	80,902	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%
Total Non-Levy Funding Sources	**50,220**	**84,002**	**4,425**	**4,425**	**0.0%**	**4,425**	**0.0%**
PROPERTY TAXES	2,210,209	2,131,536	2,129,938	2,255,844	5.9%	2,391,833	12.3%
Total Funding Sources	**2,260,429**	**2,215,538**	**2,134,363**	**2,260,269**	**5.9%**	**2,396,258**	**12.3%**

Budget Planning Summary
COUNTY BOARD
As of 2023-11-07
Includes CIP, DBT, OPS

COUNTY BOARD							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	609,672	620,065	653,086	689,009	5.5%	689,009	5.5%
BENEFITS	196,518	200,566	211,899	224,054	5.7%	224,054	5.7%
DEPT/COUNTY SUPPORT	0	0	2,805	2,805	0.0%	2,805	0.0%
TRAVEL/TRAINING	55,309	61,366	79,500	79,500	0.0%	79,500	0.0%
OFFICE SUPPORT	294	583	701	701	0.0%	701	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**861,794**	**882,580**	**947,991**	**996,069**	**5.1%**	**996,069**	**5.1%**
Funding Sources							
OTHER REVENUES	595	320	1,200	1,200	0.0%	1,200	0.0%
OTHER FINANCING SOURCES	0	0	5,000	5,000	0.0%	5,000	0.0%
Total Non-Levy Funding Sources	**595**	**320**	**6,200**	**6,200**	**0.0%**	**6,200**	**0.0%**
PROPERTY TAXES	872,591	897,408	941,791	989,869	5.1%	989,869	5.1%
Total Funding Sources	**873,186**	**897,728**	**947,991**	**996,069**	**5.1%**	**996,069**	**5.1%**

Budget Planning Summary
COUNTY FAIR
As of 2023-11-07
Includes CIP, DBT, OPS

COUNTY FAIR

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 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	191,112	191,117	191,117	0.0%	191,117	0.0%
Total Funding Sources	**191,117**	**191,112**	**191,117**	**191,117**	**0.0%**	**191,117**	**0.0%**

Budget Planning Summary
DC TRANSPORTATION SALES/USE TA
As of 2023-11-07
Includes CIP, DBT, OPS

DC TRANSPORTATION SALES/USE TA

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	23,000,806	19,163,866	30,966,017	35,511,365	14.7%	35,511,365	14.7%
Total Expenditures	**23,000,806**	**19,163,866**	**30,966,017**	**35,511,365**	**14.7%**	**35,511,365**	**14.7%**
Funding Sources							
OTHER TAXES	21,086,607	21,124,178	22,906,609	15,538,705	-32.2%	15,538,705	-32.2%
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	1,179,022	1,000,000	12,040,000	1,104.0%	12,040,000	1,104.0%
STATE REVENUE	0	0	700,000	705,500	0.8%	705,500	0.8%
OTHER INTERGOVERNMENTAL REV	0	579,841	3,349,000	7,227,160	115.8%	7,227,160	115.8%
OTHER FINANCING SOURCES	0	0	1,234,817	0	-100.0%	0	-100.0%
Total Non-Levy Funding Sources	**21,086,607**	**22,883,041**	**29,190,426**	**35,511,365**	**21.7%**	**35,511,365**	**21.7%**
PROPERTY TAXES	0	0	1,775,591	0	-100.0%	0	-100.0%
Total Funding Sources	**21,086,607**	**22,883,041**	**30,966,017**	**35,511,365**	**14.7%**	**35,511,365**	**14.7%**

Budget Planning Summary
DISTRICT COURT
As of 2023-11-07
Includes CIP, DBT, OPS

DISTRICT COURT

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
BENEFITS	0	0	0	0	0.0%	0	0.0%
DEPT/COUNTY SUPPORT	5,108	7,500	4,439	4,439	0.0%	4,439	0.0%
CITIZEN/CLIENT RELATED SERVICE	741,322	674,814	514,999	540,999	5.0%	540,999	5.0%
INTERDEPARTMENTAL	47,000	-47,000	-49,877	-49,877	0.0%	-49,877	0.0%
Total Expenditures	**793,429**	**635,314**	**469,561**	**495,561**	**5.5%**	**495,561**	**5.5%**
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	1,770	1,575	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	24,000	24,000	0.0%	24,000	0.0%
Total Non-Levy Funding Sources	**1,770**	**1,575**	**24,000**	**24,000**	**0.0%**	**24,000**	**0.0%**
PROPERTY TAXES	433,413	433,416	445,561	471,561	5.8%	471,561	5.8%
Total Funding Sources	**435,183**	**434,991**	**469,561**	**495,561**	**5.5%**	**495,561**	**5.5%**

Budget Planning Summary
E&EA
As of 2023-11-07
Includes CIP, DBT, OPS

E&EA							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	17,299,700	17,359,348	19,296,462	21,911,980	13.6%	22,077,019	14.4%
BENEFITS	6,116,156	6,276,818	7,061,727	8,122,998	15.0%	8,188,822	16.0%
DEPT/COUNTY SUPPORT	2,305,831	2,497,231	2,568,811	2,705,556	5.3%	2,642,493	2.9%
TRAVEL/TRAINING	34,439	36,243	62,159	66,255	6.6%	66,645	7.2%
OFFICE SUPPORT	285,374	357,392	385,843	385,843	0.0%	385,843	0.0%
CITIZEN/CLIENT RELATED SERVICE	7,055,370	7,371,805	8,560,170	8,461,138	-1.2%	8,461,138	-1.2%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	33,005	52,640	0	4,455	0.0%	4,879	0.0%
Total Expenditures	**33,129,875**	**33,951,477**	**37,935,172**	**41,658,225**	**9.8%**	**41,826,839**	**10.3%**
Funding Sources							
CHARGES FOR SERVICES	3,584,499	4,073,804	4,091,000	4,091,000	0.0%	4,091,000	0.0%
OTHER REVENUES	863,533	537,652	413,232	452,662	9.5%	452,662	9.5%
FEDERAL REVENUE	17,738,856	18,493,227	21,495,388	23,144,796	7.7%	23,265,988	8.2%
STATE REVENUE	1,788,977	1,366,412	1,879,943	3,407,337	81.2%	3,407,337	81.2%
OTHER INTERGOVERNMENTAL REV	91,611	76,512	55,000	55,000	0.0%	55,000	0.0%
OTHER FINANCING SOURCES	36,619	0	101,647	101,647	0.0%	101,647	0.0%
Total Non-Levy Funding Sources	**24,104,095**	**24,547,607**	**28,036,210**	**31,252,442**	**11.5%**	**31,373,634**	**11.9%**
PROPERTY TAXES	9,437,751	9,385,476	9,898,962	10,405,783	5.1%	10,453,205	5.6%
Total Funding Sources	**33,541,846**	**33,933,083**	**37,935,172**	**41,658,225**	**9.8%**	**41,826,839**	**10.3%**

Budget Planning Summary
EFIS ADMIN
As of 2023-11-07
Includes CIP, DBT, OPS

EFIS ADMIN							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	230,984	389,931	410,247	435,063	6.0%	519,002	26.5%
BENEFITS	74,516	104,506	111,015	117,706	6.0%	150,840	35.9%
DEPT/COUNTY SUPPORT	346,006	442,362	110,856	110,856	0.0%	110,856	0.0%
TRAVEL/TRAINING	687	4,599	71,714	71,714	0.0%	71,909	0.3%
OFFICE SUPPORT	0	3,757	5,000	5,000	0.0%	5,000	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	2,214,647	2,101,647	0	0	0.0%	3,212	0.0%
Total Expenditures	**2,866,841**	**3,046,803**	**708,832**	**740,339**	**4.4%**	**860,819**	**21.4%**
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	110,856	110,856	0.0%	231,336	108.7%
Total Non-Levy Funding Sources	**0**	**0**	**110,856**	**110,856**	**0.0%**	**231,336**	**108.7%**
PROPERTY TAXES	574,738	579,732	597,976	629,483	5.3%	629,483	5.3%
Total Funding Sources	**574,738**	**579,732**	**708,832**	**740,339**	**4.4%**	**860,819**	**21.4%**

Budget Planning Summary
ELECTIONS
As of 2023-11-07
Includes CIP, DBT, OPS

ELECTIONS							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	433,478	735,131	607,586	1,253,618	106.3%	1,253,618	106.3%
BENEFITS	133,635	159,385	201,660	242,889	20.4%	242,889	20.4%
DEPT/COUNTY SUPPORT	300,349	433,323	162,055	221,984	37.0%	221,984	37.0%
TRAVEL/TRAINING	1,927	6,229	2,026	2,221	9.6%	2,221	9.6%
OFFICE SUPPORT	64,311	419,848	15,138	287,954	1,802.2%	287,954	1,802.2%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	238,944	388	804,872	801,712	-0.4%	801,712	-0.4%
Total Expenditures	**1,172,644**	**1,754,304**	**1,793,337**	**2,810,378**	**56.7%**	**2,810,378**	**56.7%**
Funding Sources							
CHARGES FOR SERVICES	398	4,601	1,000	1,000	0.0%	1,000	0.0%
OTHER REVENUES	47	398	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	182,904	0	314,984	0.0%	314,984	0.0%
OTHER INTERGOVERNMENTAL REV	63,433	168,958	591,000	752,798	27.4%	752,798	27.4%
OTHER FINANCING SOURCES	0	0	400,000	594,493	48.6%	594,493	48.6%
Total Non-Levy Funding Sources	**63,878**	**356,861**	**992,000**	**1,663,275**	**67.7%**	**1,663,275**	**67.7%**
PROPERTY TAXES	676,785	627,756	801,337	1,147,103	43.1%	1,147,103	43.1%
Total Funding Sources	**740,663**	**984,617**	**1,793,337**	**2,810,378**	**56.7%**	**2,810,378**	**56.7%**

Budget Planning Summary
EMPLOYEE RELATIONS
As of 2023-11-07
Includes CIP, DBT, OPS

EMPLOYEE RELATIONS							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,673,172	1,778,274	1,810,791	2,014,337	11.2%	2,014,337	11.2%
BENEFITS	521,537	554,652	563,149	631,514	12.1%	631,514	12.1%
DEPT/COUNTY SUPPORT	768,449	768,274	821,755	883,109	7.5%	883,109	7.5%
TRAVEL/TRAINING	15,053	9,916	17,031	17,226	1.1%	17,226	1.1%
OFFICE SUPPORT	17,836	24,232	22,567	22,567	0.0%	22,567	0.0%
CITIZEN/CLIENT RELATED SERVICE	817	40,510	111,099	111,099	0.0%	111,099	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	9,414	0	212	0.0%	212	0.0%
Total Expenditures	**2,996,864**	**3,185,273**	**3,346,392**	**3,680,064**	**10.0%**	**3,680,064**	**10.0%**
Funding Sources							
OTHER REVENUES	1,008	58,025	111,099	111,099	0.0%	111,099	0.0%
FINES AND FORFEITURES	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	9,762	202,568	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**10,770**	**260,593**	**115,099**	**115,099**	**0.0%**	**115,099**	**0.0%**
PROPERTY TAXES	2,957,012	3,039,276	3,231,293	3,564,965	10.3%	3,564,965	10.3%
Total Funding Sources	**2,967,782**	**3,299,869**	**3,346,392**	**3,680,064**	**10.0%**	**3,680,064**	**10.0%**

Budget Planning Summary
ENVIRONMENTAL LEGACY
As of 2023-11-07
Includes CIP, DBT, OPS

ENVIRONMENTAL LEGACY

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	647,191	1,226,761	75,256	75,256	0.0%	75,256	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	34,280	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**647,191**	**1,261,041**	**75,256**	**75,256**	**0.0%**	**75,256**	**0.0%**
Funding Sources							
CHARGES FOR SERVICES	9,232,243	7,770,867	7,015,000	7,015,000	0.0%	7,015,000	0.0%
OTHER REVENUES	194,407	140,160	185,000	185,000	0.0%	185,000	0.0%
OTHER FINANCING SOURCES	0	0	-7,124,744	-7,124,744	0.0%	-7,124,744	0.0%
Total Non-Levy Funding Sources	**9,426,650**	**7,911,026**	**75,256**	**75,256**	**0.0%**	**75,256**	**0.0%**
Total Funding Sources	**9,426,650**	**7,911,026**	**75,256**	**75,256**	**0.0%**	**75,256**	**0.0%**

Budget Planning Summary
ENVIRONMENTAL RESOURCES
As of 2023-11-07
Includes CIP, DBT, OPS

ENVIRONMENTAL RESOURCES

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	3,305,222	3,253,115	3,477,001	3,260,747	-6.2%	3,260,747	-6.2%
BENEFITS	851,833	886,478	965,770	928,906	-3.8%	928,906	-3.8%
DEPT/COUNTY SUPPORT	84,553	134,414	172,639	167,447	-3.0%	167,447	-3.0%
TRAVEL/TRAINING	28,482	36,429	27,204	27,204	0.0%	27,204	0.0%
OFFICE SUPPORT	3,778	6,052	6,748	6,748	0.0%	6,748	0.0%
MATERIALS/SUPPLIES	2,065	1,581	9,435	9,435	0.0%	9,435	0.0%
CITIZEN/CLIENT RELATED SERVICE	4,686,912	4,305,965	5,436,538	5,543,275	2.0%	5,543,275	2.0%
INTERDEPARTMENTAL	0	0	-498,862	-529,038	6.0%	-529,038	6.0%
CAPITAL, DEBT, OTHER FINANCING	82	0	2,512	0	-100.0%	0	-100.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**8,962,927**	**8,624,034**	**9,598,985**	**9,414,724**	**-1.9%**	**9,414,724**	**-1.9%**
Funding Sources							
CHARGES FOR SERVICES	563,224	185,568	617,164	623,164	1.0%	623,164	1.0%
OTHER REVENUES	643,504	672,552	658,006	658,006	0.0%	658,006	0.0%
LICENSES & PERMITS	1,049,987	1,101,602	1,052,851	1,080,027	2.6%	1,080,027	2.6%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	1,942,776	1,981,084	1,962,768	2,240,971	14.2%	2,240,971	14.2%
OTHER INTERGOVERNMENTAL REV	544,282	494,678	524,600	530,100	1.0%	530,100	1.0%
OTHER FINANCING SOURCES	0	0	4,783,596	4,282,456	-10.5%	4,282,456	-10.5%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**4,743,774**	**4,435,485**	**9,598,985**	**9,414,724**	**-1.9%**	**9,414,724**	**-1.9%**
PROPERTY TAXES	0	0	0	0	0.0%	0	0.0%
Total Funding Sources	**4,743,774**	**4,435,485**	**9,598,985**	**9,414,724**	**-1.9%**	**9,414,724**	**-1.9%**

Budget Planning Summary
EXTENSION
As of 2023-11-07
Includes CIP, DBT, OPS

EXTENSION							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	13,370	16,710	20,832	20,832	0.0%	20,832	0.0%
OFFICE SUPPORT	3,628	4,216	8,725	8,725	0.0%	8,725	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	330,775	306,209	334,492	342,360	2.4%	342,360	2.4%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**347,772**	**327,136**	**364,049**	**371,917**	**2.2%**	**371,917**	**2.2%**
Funding Sources							
CHARGES FOR SERVICES	0	0	200	200	0.0%	200	0.0%
OTHER REVENUES	7,571	4,133	6,500	6,500	0.0%	6,500	0.0%
OTHER INTERGOVERNMENTAL REV	0	1,075	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**7,571**	**5,208**	**10,700**	**10,700**	**0.0%**	**10,700**	**0.0%**
PROPERTY TAXES	340,755	346,248	353,349	361,217	2.2%	361,217	2.2%
Total Funding Sources	**348,326**	**351,456**	**364,049**	**371,917**	**2.2%**	**371,917**	**2.2%**

Budget Planning Summary
FACILITIES MANAGEMENT
As of 2023-11-07
Includes CIP, DBT, OPS

FACILITIES MANAGEMENT

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	3,712,057	3,908,993	3,996,308	4,321,984	8.1%	4,381,730	9.6%
BENEFITS	1,131,518	1,219,233	1,265,033	1,373,687	8.6%	1,403,024	10.9%
DEPT/COUNTY SUPPORT	7,723,820	8,230,705	8,111,612	8,772,711	8.2%	8,778,065	8.2%
TRAVEL/TRAINING	49,751	53,090	37,666	37,861	0.5%	38,056	1.0%
OFFICE SUPPORT	349	4,670	4,850	4,850	0.0%	4,850	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	20,000	10,000	182,479	182,479	0.0%	182,479	0.0%
INTERDEPARTMENTAL	0	0	-871,884	-924,197	6.0%	-924,197	6.0%
CAPITAL, DEBT, OTHER FINANCING	0	31,960	11,119	10,918	-1.8%	11,130	0.1%
Total Expenditures	**12,637,495**	**13,458,651**	**12,737,183**	**13,780,293**	**8.2%**	**13,875,137**	**8.9%**
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	171,683	274,007	227,169	224,164	-1.3%	224,164	-1.3%
FEDERAL REVENUE	0	505,499	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	94,844	0.0%
OTHER INTERGOVERNMENTAL REV	561,881	505,563	698,024	817,015	17.0%	817,015	17.0%
OTHER FINANCING SOURCES	0	0	-182,187	-227,652	25.0%	-227,652	25.0%
Total Non-Levy Funding Sources	**733,564**	**1,285,068**	**743,006**	**813,527**	**9.5%**	**908,371**	**22.3%**
PROPERTY TAXES	11,717,121	11,432,244	11,994,177	12,966,766	8.1%	12,966,766	8.1%
Total Funding Sources	**12,450,685**	**12,717,312**	**12,737,183**	**13,780,293**	**8.2%**	**13,875,137**	**8.9%**

Budget Planning Summary
FINANCE
As of 2023-11-07
Includes CIP, DBT, OPS

FINANCE							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,219,916	2,203,147	2,161,799	2,217,514	2.6%	2,388,325	10.5%
BENEFITS	774,798	827,766	859,194	879,450	2.4%	923,090	7.4%
DEPT/COUNTY SUPPORT	348,847	385,171	476,539	471,347	-1.1%	471,347	-1.1%
TRAVEL/TRAINING	4,448	8,613	8,935	8,935	0.0%	9,325	4.4%
OFFICE SUPPORT	35,057	48,715	46,750	46,750	0.0%	46,750	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-77,620	-78,905	-82,880	0	-100.0%	0	-100.0%
CAPITAL, DEBT, OTHER FINANCING	0	13,752	255	0	-100.0%	424	66.3%
Total Expenditures	**3,305,447**	**3,408,258**	**3,470,592**	**3,623,996**	**4.4%**	**3,839,261**	**10.6%**
Funding Sources							
CHARGES FOR SERVICES	12,672	12,876	12,000	12,000	0.0%	12,000	0.0%
OTHER REVENUES	6,234	1,850	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	100,000	37,000	-63.0%	37,000	-63.0%
OTHER FINANCING SOURCES	0	0	150,268	150,268	0.0%	365,533	143.3%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**18,906**	**14,726**	**262,268**	**199,268**	**-24.0%**	**414,533**	**58.1%**
PROPERTY TAXES	3,185,245	2,970,408	3,208,324	3,424,728	6.7%	3,424,728	6.7%
Total Funding Sources	**3,204,151**	**2,985,134**	**3,470,592**	**3,623,996**	**4.4%**	**3,839,261**	**10.6%**

Budget Planning Summary
FLEET CEP
As of 2023-11-07
Includes CIP, DBT, OPS

FLEET CEP							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,351,971	1,589,789	2,260,500	3,391,000	50.0%	3,391,000	50.0%
Total Expenditures	**1,351,971**	**1,589,789**	**2,260,500**	**3,391,000**	**50.0%**	**3,391,000**	**50.0%**
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	194,300	0.0%	194,300	0.0%
STATE REVENUE	7,024	0	25,000	0	-100.0%	0	-100.0%
OTHER INTERGOVERNMENTAL REV	200,000	200,000	200,000	200,000	0.0%	200,000	0.0%
OTHER FINANCING SOURCES	238,814	143,036	711,500	1,672,700	135.1%	1,672,700	135.1%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**445,839**	**343,036**	**936,500**	**2,067,000**	**120.7%**	**2,067,000**	**120.7%**
PROPERTY TAXES	1,324,000	1,323,996	1,324,000	1,324,000	0.0%	1,324,000	0.0%
Total Funding Sources	**1,769,839**	**1,667,032**	**2,260,500**	**3,391,000**	**50.0%**	**3,391,000**	**50.0%**

Budget Planning Summary
FLEET MANAGEMENT
As of 2023-11-07
Includes CIP, DBT, OPS

FLEET MANAGEMENT							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,073,707	1,092,947	1,137,746	1,206,567	6.0%	1,206,567	6.0%
BENEFITS	339,758	362,535	375,228	397,631	6.0%	397,631	6.0%
DEPT/COUNTY SUPPORT	1,683,986	2,121,878	2,247,408	2,306,408	2.6%	2,306,408	2.6%
TRAVEL/TRAINING	23,420	27,110	5,824	5,824	0.0%	5,824	0.0%
OFFICE SUPPORT	1,617	1,789	1,352	1,352	0.0%	1,352	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-789,580	-937,240	-790,000	-790,000	0.0%	-790,000	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**2,332,909**	**2,669,020**	**2,977,558**	**3,127,782**	**5.0%**	**3,127,782**	**5.0%**
Funding Sources							
CHARGES FOR SERVICES	59,756	43,870	83,000	83,000	0.0%	83,000	0.0%
OTHER REVENUES	432,864	506,860	529,600	529,600	0.0%	529,600	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	1,330	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	9,690	9,614	4,100	4,100	0.0%	4,100	0.0%
OTHER FINANCING SOURCES	0	0	152,362	152,362	0.0%	152,362	0.0%
Total Non-Levy Funding Sources	**503,640**	**560,344**	**769,062**	**769,062**	**0.0%**	**769,062**	**0.0%**
PROPERTY TAXES	2,176,317	2,095,992	2,208,496	2,358,720	6.8%	2,358,720	6.8%
Total Funding Sources	**2,679,957**	**2,656,336**	**2,977,558**	**3,127,782**	**5.0%**	**3,127,782**	**5.0%**

Budget Planning Summary
GIS ENTERPRISE
As of 2023-11-07
Includes CIP, DBT, OPS

GIS ENTERPRISE							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	3,406	58,000	82,595	82,595	0.0%	82,595	0.0%
Total Expenditures	**3,406**	**58,000**	**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	4,000	4,000	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	82,595	82,595	0.0%	82,595	0.0%
Total Non-Levy Funding Sources	**4,000**	**4,000**	**82,595**	**82,595**	**0.0%**	**82,595**	**0.0%**
Total Funding Sources	**4,000**	**4,000**	**82,595**	**82,595**	**0.0%**	**82,595**	**0.0%**

Budget Planning Summary
HISTORICAL SOCIETY
As of 2023-11-07
Includes CIP, DBT, OPS

HISTORICAL SOCIETY							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 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	107,184	107,185	107,185	0.0%	107,185	0.0%
Total Funding Sources	**107,185**	**107,184**	**107,185**	**107,185**	**0.0%**	**107,185**	**0.0%**

Budget Planning Summary
INFORMATION TECHNOLOGY
As of 2023-11-07
Includes CIP, DBT, OPS

INFORMATION TECHNOLOGY

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	6,746,566	6,900,251	7,210,464	7,642,355	6.0%	7,747,648	7.5%
BENEFITS	1,991,755	2,060,389	2,245,964	2,378,619	5.9%	2,415,106	7.5%
DEPT/COUNTY SUPPORT	2,942,519	3,634,424	2,482,255	3,594,563	44.8%	3,599,917	45.0%
TRAVEL/TRAINING	58,140	46,213	35,581	35,581	0.0%	35,776	0.5%
OFFICE SUPPORT	280,066	54,737	29,061	29,061	0.0%	29,061	0.0%
MATERIALS/SUPPLIES	594	2,376	3,586	3,586	0.0%	3,586	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	100,000	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	413	-2,342	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,872,980	4,059,708	1,334,132	1,716,420	28.7%	1,719,632	28.9%
Total Expenditures	**13,893,033**	**16,855,755**	**13,341,043**	**15,400,185**	**15.4%**	**15,550,726**	**16.6%**
Funding Sources							
CHARGES FOR SERVICES	240,475	91,091	166,400	166,400	0.0%	166,400	0.0%
OTHER REVENUES	40,345	66,897	10,000	10,000	0.0%	10,000	0.0%
FEDERAL REVENUE	0	100,000	0	0	0.0%	0	0.0%
STATE REVENUE	10,000	10,000	25,000	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	140,658	114,660	353,622	353,622	0.0%	353,622	0.0%
OTHER FINANCING SOURCES	0	0	79,394	1,279,394	1,511.4%	1,279,394	1,511.4%
Total Non-Levy Funding Sources	**431,477**	**382,648**	**634,416**	**1,834,416**	**189.2%**	**1,834,416**	**189.2%**
PROPERTY TAXES	12,192,188	13,549,495	12,706,627	13,565,769	6.8%	13,716,310	7.9%
Total Funding Sources	**12,623,665**	**13,932,142**	**13,341,043**	**15,400,185**	**15.4%**	**15,550,726**	**16.6%**

Budget Planning Summary
LIBRARY
As of 2023-11-07
Includes CIP, DBT, OPS

LIBRARY							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	8,093,421	8,308,386	8,442,602	9,449,483	11.9%	9,449,483	11.9%
BENEFITS	2,608,745	2,701,910	2,765,686	3,123,348	12.9%	3,123,348	12.9%
DEPT/COUNTY SUPPORT	300,980	556,663	762,900	425,205	-44.3%	525,205	-31.2%
TRAVEL/TRAINING	24,882	41,781	33,999	33,999	0.0%	33,999	0.0%
OFFICE SUPPORT	142,045	165,356	142,025	157,054	10.6%	157,054	10.6%
CITIZEN/CLIENT RELATED SERVICE	2,755,657	2,661,828	2,578,004	2,676,276	3.8%	2,676,276	3.8%
CAPITAL, DEBT, OTHER FINANCING	54,994	311,192	100,000	129,910	29.9%	129,910	29.9%
Total Expenditures	**13,980,723**	**14,747,116**	**14,825,216**	**15,995,275**	**7.9%**	**16,095,275**	**8.6%**
Funding Sources							
CHARGES FOR SERVICES	55,599	78,347	220,000	75,000	-65.9%	0	-100.0%
OTHER REVENUES	232,789	205,374	174,000	174,000	0.0%	174,000	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	224,401	416,755	126,000	126,000	0.0%	126,000	0.0%
OTHER INTERGOVERNMENTAL REV	17,665	17,797	19,000	5,880	-69.1%	5,880	-69.1%
OTHER FINANCING SOURCES	0	0	341,000	22,740	-93.3%	22,740	-93.3%
Total Non-Levy Funding Sources	**530,454**	**718,273**	**880,000**	**403,620**	**-54.1%**	**328,620**	**-62.7%**
PROPERTY TAXES	13,307,028	13,514,988	13,945,216	15,591,655	11.8%	15,766,655	13.1%
Total Funding Sources	**13,837,482**	**14,233,261**	**14,825,216**	**15,995,275**	**7.9%**	**16,095,275**	**8.6%**

Budget Planning Summary
MEDICAL EXAMINER
As of 2023-11-07
Includes CIP, DBT, OPS

MEDICAL EXAMINER							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	1,469,828	1,533,352	1,836,616	1,998,144	8.8%	1,998,144	8.8%
Total Expenditures	**1,469,828**	**1,533,352**	**1,836,616**	**1,998,144**	**8.8%**	**1,998,144**	**8.8%**
Funding Sources							
CHARGES FOR SERVICES	119,616	118,886	118,885	130,121	9.5%	130,121	9.5%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**119,616**	**118,886**	**118,885**	**130,121**	**9.5%**	**130,121**	**9.5%**
PROPERTY TAXES	1,325,748	1,439,928	1,717,731	1,868,023	8.7%	1,868,023	8.7%
Total Funding Sources	**1,445,364**	**1,558,814**	**1,836,616**	**1,998,144**	**8.8%**	**1,998,144**	**8.8%**

Budget Planning Summary
NON-DEPARTMENTAL
As of 2023-11-07
Includes CIP, DBT, OPS

NON-DEPARTMENTAL							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	0	0	8,742,541	8,089,549	-7.5%	8,089,549	-7.5%
BENEFITS	1,793,355	212,940	4,156,412	4,272,098	2.8%	4,272,098	2.8%
DEPT/COUNTY SUPPORT	652,732	2,463,178	-979,813	-971,070	-0.9%	-971,070	-0.9%
TRAVEL/TRAINING	0	0	-42,253	-60,280	42.7%	-80,564	90.7%
OFFICE SUPPORT	8,834	-3,231	207,255	211,189	1.9%	191,473	-7.6%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	15,783,321	587,642	-743,218	-935,935	25.9%	-785,935	5.7%
INTERDEPARTMENTAL	0	0	-2,966,766	-3,515,117	18.5%	-3,515,117	18.5%
CAPITAL, DEBT, OTHER FINANCING	39,355	339,486	1,771,616	1,844,939	4.1%	1,844,939	4.1%
TRANSFERS TO OTHER COUNTY FUN	0	71,250	23,750	24,225	2.0%	24,225	2.0%
Total Expenditures	**18,277,596**	**3,671,265**	**10,169,524**	**8,959,598**	**-11.9%**	**9,069,598**	**-10.8%**
Funding Sources							
OTHER TAXES	1,125,097	1,979,571	3,302,250	3,302,250	0.0%	3,302,250	0.0%
CHARGES FOR SERVICES	176,685	176,685	676,685	676,685	0.0%	676,685	0.0%
OTHER REVENUES	-1,771,309	7,466,585	9,104,789	9,429,789	3.6%	9,429,789	3.6%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	2,627,452	75,796,134	2,751,139	2,601,139	-5.5%	2,751,139	0.0%
STATE REVENUE	18,950,030	17,949,263	19,155,923	24,928,901	30.1%	24,928,901	30.1%
OTHER INTERGOVERNMENTAL REV	885,711	796,781	269,648	269,648	0.0%	269,648	0.0%
OTHER FINANCING SOURCES	8,430	2,339	2,474,819	4,463,527	80.4%	4,463,527	80.4%
TRANSFERS FROM OTHER COUNTY F	500,000	550,000	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**22,502,096**	**104,717,357**	**37,735,253**	**45,671,939**	**21.0%**	**45,821,939**	**21.4%**
PROPERTY TAXES	-25,774,215	-22,363,033	-27,565,729	-36,712,341	33.2%	-36,752,341	33.3%
Total Funding Sources	**-3,272,119**	**82,354,324**	**10,169,524**	**8,959,598**	**-11.9%**	**9,069,598**	**-10.8%**

Budget Planning Summary
OFFICE OF PERFORMANCE/ANALYSIS
As of 2023-11-07

Includes CIP, DBT, OPS

OFFICE OF PERFORMANCE/ANALYSIS

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	480,658	472,283	627,957	665,943	6.0%	665,943	6.0%
BENEFITS	184,673	148,761	206,470	218,714	5.9%	218,714	5.9%
DEPT/COUNTY SUPPORT	27,772	63,158	54,338	76,338	40.5%	76,338	40.5%
TRAVEL/TRAINING	552	6,507	3,515	3,515	0.0%	3,515	0.0%
OFFICE SUPPORT	3,320	2,120	4,552	4,552	0.0%	4,552	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	5,000	0	0	0	0.0%	0	0.0%
Total Expenditures	**701,974**	**692,829**	**896,832**	**969,062**	**8.1%**	**969,062**	**8.1%**
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 INTERGOVERNMENTAL REV	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	**25,000**	**25,000**	**25,000**	**25,000**	**0.0%**	**25,000**	**0.0%**
PROPERTY TAXES	869,055	873,036	871,832	944,062	8.3%	944,062	8.3%
Total Funding Sources	**894,055**	**898,036**	**896,832**	**969,062**	**8.1%**	**969,062**	**8.1%**

Budget Planning Summary
OFFICE OF RISK MANAGEMENT
As of 2023-11-07

Includes CIP, DBT, OPS

OFFICE OF RISK MANAGEMENT							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	455,057	601,769	631,138	803,505	27.3%	803,505	27.3%
BENEFITS	85,975	129,793	154,413	209,557	35.7%	209,557	35.7%
DEPT/COUNTY SUPPORT	2,268,130	3,529,449	2,396,720	2,857,662	19.2%	2,897,662	20.9%
TRAVEL/TRAINING	1,700	2,701	15,661	15,907	1.6%	15,907	1.6%
OFFICE SUPPORT	7,451	7,738	9,178	9,178	0.0%	9,178	0.0%
MATERIALS/SUPPLIES	80,139	75,984	114,532	124,046	8.3%	124,046	8.3%
CITIZEN/CLIENT RELATED SERVICE	51,417	52,263	31,212	31,212	0.0%	31,212	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	787,301	614,427	207,002	212	-99.9%	400,712	93.6%
Total Expenditures	**3,737,171**	**5,014,125**	**3,559,856**	**4,051,279**	**13.8%**	**4,491,779**	**26.2%**
Funding Sources							
OTHER TAXES	10,639	11,502	0	0	0.0%	0	0.0%
CHARGES FOR SERVICES	535,195	576,881	577,469	621,258	7.6%	621,258	7.6%
OTHER REVENUES	261,544	1,981,925	216,731	287,039	32.4%	287,039	32.4%
FEDERAL REVENUE	449,997	449,997	30,000	30,000	0.0%	30,000	0.0%
STATE REVENUE	98	52	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	8,000	6,000	8,000	186,000	2,225.0%	186,000	2,225.0%
OTHER FINANCING SOURCES	0	0	282,569	144,895	-48.7%	545,395	93.0%
Total Non-Levy Funding Sources	**1,265,472**	**3,026,358**	**1,114,769**	**1,269,192**	**13.9%**	**1,669,692**	**49.8%**
PROPERTY TAXES	2,189,985	2,133,774	2,445,087	2,782,087	13.8%	2,822,087	15.4%
Total Funding Sources	**3,455,457**	**5,160,132**	**3,559,856**	**4,051,279**	**13.8%**	**4,491,779**	**26.2%**

Budget Planning Summary
OFFICE OF THE COUNTY MANAGER
As of 2023-11-07
Includes CIP, DBT, OPS

OFFICE OF THE COUNTY MANAGER								
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY		2024 Recommended Budget	% Change PY
Expenditures								
SALARIES	753,475	660,289	630,225	672,275	6.7%		672,275	6.7%
BENEFITS	183,093	167,000	182,466	195,092	6.9%		195,092	6.9%
DEPT/COUNTY SUPPORT	567,299	557,206	662,018	662,018	0.0%		682,018	3.0%
TRAVEL/TRAINING	6,191	9,076	20,107	20,107	0.0%		20,107	0.0%
OFFICE SUPPORT	17,114	16,849	30,865	30,865	0.0%		30,865	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%		0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	47,136	0	0	0.0%		0	0.0%
Total Expenditures	**1,527,172**	**1,457,555**	**1,525,681**	**1,580,357**	**3.6%**		**1,600,357**	**4.9%**
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%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%		0	0.0%
OTHER FINANCING SOURCES	0	0	149,612	149,612	0.0%		169,612	13.4%
Total Non-Levy Funding Sources	**0**	**0**	**149,612**	**149,612**	**0.0%**		**169,612**	**13.4%**
PROPERTY TAXES	1,821,811	1,379,796	1,376,069	1,430,745	4.0%		1,430,745	4.0%
Total Funding Sources	**1,821,811**	**1,379,796**	**1,525,681**	**1,580,357**	**3.6%**		**1,600,357**	**4.9%**

Budget Planning Summary
PARKS
As of 2023-11-07
Includes CIP, DBT, OPS

PARKS

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,862,026	2,004,851	2,172,238	2,685,822	23.6%	2,958,675	36.2%
BENEFITS	591,862	625,429	724,251	875,258	20.9%	1,011,329	39.6%
DEPT/COUNTY SUPPORT	52,109	55,067	74,305	87,324	17.5%	111,952	50.7%
TRAVEL/TRAINING	34,685	67,752	28,988	71,912	148.1%	75,209	159.4%
OFFICE SUPPORT	6,882	9,580	6,500	7,500	15.4%	7,500	15.4%
MATERIALS/SUPPLIES	159,798	186,855	241,508	277,338	14.8%	277,338	14.8%
CITIZEN/CLIENT RELATED SERVICE	43,574	82,456	123,750	100,000	-19.2%	199,585	61.3%
INTERDEPARTMENTAL	0	0	-839,663	-888,108	5.8%	-888,108	5.8%
CAPITAL, DEBT, OTHER FINANCING	43,491	47,720	97,825	91,391	-6.6%	97,366	-0.5%
Total Expenditures	**2,794,426**	**3,079,710**	**2,629,702**	**3,308,437**	**25.8%**	**3,850,846**	**46.4%**
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	1,247,292	1,319,409	1,297,579	1,342,748	3.5%	1,342,748	3.5%
FINES AND FORFEITURES	2,400	1,670	10,000	10,000	0.0%	10,000	0.0%
LICENSES & PERMITS	139,349	121,417	109,500	108,000	-1.4%	108,000	-1.4%
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	204,371	89,389	233,575	356,409	52.6%	486,409	108.2%
OTHER FINANCING SOURCES	0	0	68,542	427,539	523.8%	839,948	1,125.5%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**1,593,412**	**1,531,885**	**1,719,196**	**2,244,696**	**30.6%**	**2,787,105**	**62.1%**
PROPERTY TAXES	1,226,471	783,084	910,506	1,063,741	16.8%	1,063,741	16.8%
Total Funding Sources	**2,819,883**	**2,314,969**	**2,629,702**	**3,308,437**	**25.8%**	**3,850,846**	**46.4%**

Budget Planning Summary
PHYSICAL DEVELOPMENT ADMIN
As of 2023-11-07
Includes CIP, DBT, OPS

PHYSICAL DEVELOPMENT ADMIN							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,083,609	2,224,415	2,278,251	3,062,664	34.4%	3,230,542	41.8%
BENEFITS	577,434	639,960	706,078	939,623	33.1%	1,005,891	42.5%
DEPT/COUNTY SUPPORT	7,765	22,557	17,060	19,060	11.7%	29,768	74.5%
TRAVEL/TRAINING	25,866	16,163	61,130	73,178	19.7%	73,568	20.3%
OFFICE SUPPORT	233,445	304,783	176,763	176,763	0.0%	176,763	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-90,343	-118,292	-563,656	-1,065,980	89.1%	-1,188,814	110.9%
CAPITAL, DEBT, OTHER FINANCING	10,346	49,023	0	0	0.0%	424	0.0%
Total Expenditures	**2,848,123**	**3,138,610**	**2,675,626**	**3,205,308**	**19.8%**	**3,328,142**	**24.4%**
Funding Sources							
CHARGES FOR SERVICES	41,537	50,271	66,957	66,957	0.0%	66,957	0.0%
OTHER REVENUES	0	50	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%	61,417	0.0%
OTHER INTERGOVERNMENTAL REV	3,703	2,931	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	-373,488	-111,055	-70.3%	-49,638	-86.7%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	**45,240**	**53,252**	**-302,531**	**-40,098**	**-86.7%**	**82,736**	**-127.3%**
PROPERTY TAXES	2,827,753	2,817,096	2,978,157	3,245,406	9.0%	3,245,406	9.0%
Total Funding Sources	**2,872,993**	**2,870,348**	**2,675,626**	**3,205,308**	**19.8%**	**3,328,142**	**24.4%**

Budget Planning Summary
PROPERTY TAXATION & RECORDS
As of 2023-11-07
Includes CIP, DBT, OPS

PROPERTY TAXATION & RECORDS							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,236,894	2,192,271	2,315,931	2,454,299	6.0%	2,454,299	6.0%
BENEFITS	770,975	778,366	809,745	857,376	5.9%	857,376	5.9%
DEPT/COUNTY SUPPORT	554,724	187,836	135,201	144,201	6.7%	144,201	6.7%
TRAVEL/TRAINING	8,047	10,469	8,811	14,811	68.1%	14,811	68.1%
OFFICE SUPPORT	69,660	74,273	82,560	82,560	0.0%	82,560	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	637,729	723,729	700,000	700,000	0.0%	700,000	0.0%
Total Expenditures	**4,278,028**	**3,966,944**	**4,052,248**	**4,253,247**	**5.0%**	**4,253,247**	**5.0%**
Funding Sources							
OTHER TAXES	1,269,374	1,006,667	795,000	790,000	-0.6%	790,000	-0.6%
CHARGES FOR SERVICES	3,966,214	2,386,897	2,974,000	2,974,000	0.0%	2,974,000	0.0%
OTHER REVENUES	57,548	109,963	127,000	127,000	0.0%	127,000	0.0%
LICENSES & PERMITS	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	52,690	59,717	50,000	55,000	10.0%	55,000	10.0%
OTHER FINANCING SOURCES	0	0	5,344	5,344	0.0%	5,344	0.0%
Total Non-Levy Funding Sources	**5,345,826**	**3,563,244**	**3,951,344**	**3,951,344**	**0.0%**	**3,951,344**	**0.0%**
PROPERTY TAXES	159,708	70,584	100,904	301,903	199.2%	301,903	199.2%
Total Funding Sources	**5,505,534**	**3,633,828**	**4,052,248**	**4,253,247**	**5.0%**	**4,253,247**	**5.0%**

Budget Planning Summary
PUBLIC HEALTH
As of 2023-11-07
Includes CIP, DBT, OPS

PUBLIC HEALTH

	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	8,136,395	8,373,889	9,265,662	9,822,738	6.0%	9,822,738	6.0%
BENEFITS	2,518,342	2,626,491	3,017,313	3,196,173	5.9%	3,196,173	5.9%
DEPT/COUNTY SUPPORT	111,254	102,202	152,901	147,709	-3.4%	147,709	-3.4%
TRAVEL/TRAINING	50,503	81,896	108,865	108,865	0.0%	108,865	0.0%
OFFICE SUPPORT	116,332	99,439	143,559	143,559	0.0%	143,559	0.0%
CITIZEN/CLIENT RELATED SERVICE	1,224,895	861,487	1,866,295	682,948	-63.4%	682,948	-63.4%
INTERDEPARTMENTAL	0	0	125,073	0	-100.0%	0	-100.0%
CAPITAL, DEBT, OTHER FINANCING	5,925	8,305	3,112	0	-100.0%	0	-100.0%
Total Expenditures	**12,163,647**	**12,153,709**	**14,682,780**	**14,101,992**	**-4.0%**	**14,101,992**	**-4.0%**
Funding Sources							
CHARGES FOR SERVICES	1,814,698	1,829,845	1,641,224	1,651,506	0.6%	1,651,506	0.6%
OTHER REVENUES	14,207	256,047	134,942	134,166	-0.6%	134,166	-0.6%
FEDERAL REVENUE	4,211,490	3,700,011	5,760,503	4,217,322	-26.8%	4,217,322	-26.8%
STATE REVENUE	2,459,237	2,432,603	2,117,388	2,117,664	0.0%	2,117,664	0.0%
OTHER INTERGOVERNMENTAL REV	447,068	267,833	117,903	117,903	0.0%	117,903	0.0%
OTHER FINANCING SOURCES	0	0	-367,860	-142,921	-61.1%	-142,921	-61.1%
Total Non-Levy Funding Sources	**8,946,700**	**8,486,338**	**9,404,100**	**8,095,640**	**-13.9%**	**8,095,640**	**-13.9%**
PROPERTY TAXES	4,632,822	4,722,696	5,278,680	6,006,352	13.8%	6,006,352	13.8%
Total Funding Sources	**13,579,522**	**13,209,034**	**14,682,780**	**14,101,992**	**-4.0%**	**14,101,992**	**-4.0%**

Budget Planning Summary
PUBLIC SERVICE & REVENUE ADMIN
As of 2023-11-07
Includes CIP, DBT, OPS

PUBLIC SERVICE & REVENUE ADMIN							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	562,611	570,291	608,716	645,538	6.0%	645,538	6.0%
BENEFITS	118,232	134,504	145,699	154,349	5.9%	154,349	5.9%
DEPT/COUNTY SUPPORT	54,460	17,679	13,451	13,451	0.0%	33,451	148.7%
TRAVEL/TRAINING	7,989	5,757	29,958	29,958	0.0%	29,958	0.0%
OFFICE SUPPORT	11,220	7,284	8,456	8,456	0.0%	8,456	0.0%
CITIZEN/CLIENT RELATED SERVICE	1,218	85	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	20,687	-97,063	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	4,520	10,192	20,000	20,000	0.0%	20,000	0.0%
Total Expenditures	**780,938**	**648,728**	**826,280**	**871,752**	**5.5%**	**891,752**	**7.9%**
Funding Sources							
CHARGES FOR SERVICES	403,484	309,104	342,500	342,500	0.0%	342,500	0.0%
OTHER REVENUES	68,213	0	0	0	0.0%	0	0.0%
LICENSES & PERMITS	44,653	39,427	38,500	38,500	0.0%	38,500	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	97,707	97,707	0.0%	117,707	20.5%
Total Non-Levy Funding Sources	**516,351**	**348,532**	**478,707**	**478,707**	**0.0%**	**498,707**	**4.2%**
PROPERTY TAXES	407,209	344,772	347,573	393,045	13.1%	393,045	13.1%
Total Funding Sources	**923,560**	**693,304**	**826,280**	**871,752**	**5.5%**	**891,752**	**7.9%**

Budget Planning Summary
SERVICE & LICENSE CENTERS
As of 2023-11-07
Includes CIP, DBT, OPS

SERVICE & LICENSE CENTERS							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,902,285	1,851,998	1,831,452	1,943,959	6.1%	2,077,322	13.4%
BENEFITS	580,359	590,312	567,398	601,880	6.1%	672,709	18.6%
DEPT/COUNTY SUPPORT	20,643	22,695	27,258	27,258	0.0%	40,643	49.1%
TRAVEL/TRAINING	3,462	5,196	12,749	12,749	0.0%	13,237	3.8%
OFFICE SUPPORT	75,753	89,444	47,218	47,218	0.0%	47,218	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	151,690	60,797	0	0	0.0%	96,500	0.0%
Total Expenditures	**2,734,193**	**2,620,442**	**2,486,075**	**2,633,064**	**5.9%**	**2,947,629**	**18.6%**
Funding Sources							
CHARGES FOR SERVICES	1,704,510	1,786,325	1,722,600	1,722,600	0.0%	1,944,195	12.9%
OTHER REVENUES	76,220	112,409	120,000	120,000	0.0%	120,000	0.0%
LICENSES & PERMITS	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 FINANCING SOURCES	0	0	55,661	55,661	0.0%	148,631	167.0%
Total Non-Levy Funding Sources	**1,780,730**	**1,898,734**	**1,898,261**	**1,898,261**	**0.0%**	**2,212,826**	**16.6%**
PROPERTY TAXES	817,275	497,184	587,814	734,803	25.0%	734,803	25.0%
Total Funding Sources	**2,598,005**	**2,395,918**	**2,486,075**	**2,633,064**	**5.9%**	**2,947,629**	**18.6%**

Budget Planning Summary
SHERIFF
As of 2023-11-07
Includes CIP, DBT, OPS

SHERIFF							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	15,329,065	15,380,247	15,474,756	16,488,755	6.6%	16,488,755	6.6%
BENEFITS	5,032,964	5,001,572	5,159,062	5,498,584	6.6%	5,498,584	6.6%
DEPT/COUNTY SUPPORT	531,643	563,259	576,837	566,999	-1.7%	566,999	-1.7%
TRAVEL/TRAINING	155,575	174,748	137,960	138,155	0.1%	138,155	0.1%
OFFICE SUPPORT	201,714	214,357	250,320	238,226	-4.8%	238,226	-4.8%
MATERIALS/SUPPLIES	439,362	447,980	422,735	419,369	-0.8%	419,369	-0.8%
CITIZEN/CLIENT RELATED SERVICE	3,276,300	3,362,487	4,607,083	4,724,731	2.6%	4,724,731	2.6%
INTERDEPARTMENTAL	-63,391	-53,930	-86,661	-86,661	0.0%	-86,661	0.0%
CAPITAL, DEBT, OTHER FINANCING	331,229	154,640	80,212	29,407	-63.3%	29,407	-63.3%
Total Expenditures	**25,234,460**	**25,245,359**	**26,622,304**	**28,017,565**	**5.2%**	**28,017,565**	**5.2%**
Funding Sources							
CHARGES FOR SERVICES	1,020,646	954,886	1,164,826	1,094,326	-6.1%	1,094,326	-6.1%
OTHER REVENUES	355,467	513,651	199,200	199,200	0.0%	199,200	0.0%
FINES AND FORFEITURES	8,066	7,785	20,000	8,000	-60.0%	8,000	-60.0%
FEDERAL REVENUE	331,937	384,471	262,200	262,200	0.0%	262,200	0.0%
STATE REVENUE	947,821	1,061,763	1,058,753	1,090,159	3.0%	1,090,159	3.0%
OTHER INTERGOVERNMENTAL REV	325,280	200,258	323,437	418,957	29.5%	418,957	29.5%
OTHER FINANCING SOURCES	0	0	1,277,147	1,076,430	-15.7%	1,076,430	-15.7%
Total Non-Levy Funding Sources	**2,989,217**	**3,122,814**	**4,305,563**	**4,149,272**	**-3.6%**	**4,149,272**	**-3.6%**
PROPERTY TAXES	21,762,044	20,713,692	22,316,741	23,868,293	7.0%	23,868,293	7.0%
Total Funding Sources	**24,751,261**	**23,836,506**	**26,622,304**	**28,017,565**	**5.2%**	**28,017,565**	**5.2%**

Budget Planning Summary
SOCIAL SERVICES
As of 2023-11-07
Includes CIP, DBT, OPS

SOCIAL SERVICES							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	30,477,689	31,896,561	35,461,310	36,822,504	3.8%	39,035,118	10.1%
BENEFITS	9,818,982	10,563,471	12,196,332	12,889,206	5.7%	13,751,448	12.8%
DEPT/COUNTY SUPPORT	1,604,452	1,756,264	1,516,150	1,799,065	18.7%	1,939,873	27.9%
TRAVEL/TRAINING	189,808	325,261	601,545	601,545	0.0%	644,078	7.1%
OFFICE SUPPORT	293,759	285,408	315,448	314,248	-0.4%	314,248	-0.4%
CITIZEN/CLIENT RELATED SERVICE	40,201,569	31,801,201	27,325,500	28,706,147	5.1%	28,315,048	3.6%
INTERDEPARTMENTAL	613	0	-124,689	-124,689	0.0%	-124,689	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,492	26,343	96,589	-4,900,000	-5,173.0%	12,633	-86.9%
Total Expenditures	**82,588,364**	**76,654,508**	**77,388,185**	**76,108,026**	**-1.7%**	**83,887,757**	**8.4%**
Funding Sources							
CHARGES FOR SERVICES	8,973,452	11,571,766	8,188,334	8,911,334	8.8%	9,548,414	16.6%
OTHER REVENUES	295,779	384,357	367,924	324,724	-11.7%	324,724	-11.7%
FEDERAL REVENUE	25,741,866	18,933,687	15,027,582	12,357,015	-17.8%	13,036,620	-13.2%
STATE REVENUE	13,705,551	15,153,319	19,194,742	17,641,228	-8.1%	19,594,597	2.1%
OTHER INTERGOVERNMENTAL REV	788,271	1,246,607	443,953	457,427	3.0%	457,427	3.0%
OTHER FINANCING SOURCES	-36,619	0	-639,210	-639,210	0.0%	3,517,402	-650.3%
Total Non-Levy Funding Sources	**49,468,301**	**47,289,736**	**42,583,325**	**39,052,518**	**-8.3%**	**46,479,184**	**9.1%**
PROPERTY TAXES	33,322,076	32,709,792	34,804,860	37,055,508	6.5%	37,408,573	7.5%
Total Funding Sources	**82,790,377**	**79,999,528**	**77,388,185**	**76,108,026**	**-1.7%**	**83,887,757**	**8.4%**

Budget Planning Summary
SOIL & WATER
As of 2023-11-07
Includes CIP, DBT, OPS

SOIL & WATER							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	331,302	331,302	431,302	331,302	-23.2%	381,302	-11.6%
Total Expenditures	**331,302**	**331,302**	**431,302**	**331,302**	**-23.2%**	**381,302**	**-11.6%**
Funding Sources							
OTHER FINANCING SOURCES	0	0	100,000	331,302	231.3%	381,302	281.3%
Total Non-Levy Funding Sources	**0**	**0**	**100,000**	**331,302**	**231.3%**	**381,302**	**281.3%**
PROPERTY TAXES	331,302	331,308	331,302	0	-100.0%	0	-100.0%
Total Funding Sources	**331,302**	**331,308**	**431,302**	**331,302**	**-23.2%**	**381,302**	**-11.6%**

Budget Planning Summary
TRANSPORTATION
As of 2023-11-07
Includes CIP, DBT, OPS

TRANSPORTATION							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	8,042,326	8,068,923	8,580,817	8,835,523	3.0%	8,895,269	3.7%
BENEFITS	2,546,074	2,576,930	2,805,715	2,893,760	3.1%	2,923,097	4.2%
DEPT/COUNTY SUPPORT	1,444,822	1,281,469	1,206,919	1,671,696	38.5%	1,677,050	39.0%
TRAVEL/TRAINING	40,185	61,108	62,437	79,632	27.5%	79,827	27.9%
OFFICE SUPPORT	3,701	5,702	6,315	6,315	0.0%	6,315	0.0%
MATERIALS/SUPPLIES	1,566,552	1,772,791	1,840,394	1,863,394	1.2%	2,377,555	29.2%
CITIZEN/CLIENT RELATED SERVICE	334,484	450,284	346,524	366,524	5.8%	366,524	5.8%
INTERDEPARTMENTAL	-5,390,338	-4,206,314	-5,602,585	-5,901,573	5.3%	-5,901,573	5.3%
CAPITAL, DEBT, OTHER FINANCING	90,266	1,245	5,024	212	-95.8%	424	-91.6%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**8,678,073**	**10,012,139**	**9,251,560**	**9,815,483**	**6.1%**	**10,424,488**	**12.7%**
Funding Sources							
CHARGES FOR SERVICES	217,546	218,727	210,009	210,009	0.0%	210,009	0.0%
OTHER REVENUES	516,751	496,310	526,300	526,300	0.0%	526,300	0.0%
LICENSES & PERMITS	293,507	270,286	270,000	270,000	0.0%	270,000	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	6,431,392	7,820,316	7,076,301	7,639,198	8.0%	7,984,042	12.8%
OTHER INTERGOVERNMENTAL REV	16,382	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	-360,006	0.0%	-95,845	0.0%
Total Non-Levy Funding Sources	**7,475,577**	**8,805,640**	**8,082,610**	**8,285,501**	**2.5%**	**8,894,506**	**10.0%**
PROPERTY TAXES	1,251,348	1,136,712	1,168,950	1,529,982	30.9%	1,529,982	30.9%
Total Funding Sources	**8,726,925**	**9,942,352**	**9,251,560**	**9,815,483**	**6.1%**	**10,424,488**	**12.7%**

Budget Planning Summary
VETERANS SERVICES
As of 2023-11-07
Includes CIP, DBT, OPS

VETERANS SERVICES							
	2021 Actual	2022 Actual	2023 Adopted	2024 Final Plan Base	% Change PY	2024 Recommended Budget	% Change PY
Expenditures							
SALARIES	601,138	597,474	613,741	650,866	6.0%	650,866	6.0%
BENEFITS	175,725	188,553	198,403	210,248	6.0%	210,248	6.0%
DEPT/COUNTY SUPPORT	0	58	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	3,091	12,238	6,381	6,381	0.0%	6,381	0.0%
OFFICE SUPPORT	16,670	18,286	13,705	13,705	0.0%	13,705	0.0%
CITIZEN/CLIENT RELATED SERVICE	22,356	22,743	29,573	29,573	0.0%	29,573	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	**818,980**	**839,353**	**861,803**	**910,773**	**5.7%**	**910,773**	**5.7%**
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	29,756	46,114	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	**29,756**	**46,114**	**22,500**	**22,500**	**0.0%**	**22,500**	**0.0%**
PROPERTY TAXES	792,429	809,472	839,303	888,273	5.8%	888,273	5.8%
Total Funding Sources	**822,185**	**855,586**	**861,803**	**910,773**	**5.7%**	**910,773**	**5.7%**