

2018 Performance Measurement Report

The Program

In 2010, the Legislature created the Council on Local Results and Innovation. In February 2011, the Council released a standard set of ten performance measures for counties and ten performance measures for cities to aid residents, taxpayers, and state and local officials in determining the efficacy of counties and cities in providing services and measure the residents' opinions of those services. In February of 2012, the Council created a comprehensive performance measurement system for cities and counties to implement. In 2013, the Council revised the performance measures and clarified the performance measurement system to decrease confusion and to increase participation in the program.

Cities and counties that choose to participate in [the performance measurement program](#) may be eligible for a reimbursement in Local Government Aid (LGA).

Benefits and Reporting Requirements

A county or city that elects to participate in the performance measurement program in 2018 is eligible for a reimbursement of \$0.14 per capita, not to exceed \$25,000. In order to receive the per capita reimbursement counties and cities must file a report with the Office of the State Auditor (OSA) by July 1. This report consists of:

- 1) A **resolution** approved by the city council or county board declaring that:
 - The city/county has adopted and implemented the minimum 10 performance measures from each applicable service category and the system developed by the Council on Local Results and Innovation.
 - The city/county will report the results of the measures to its residents before the end of the calendar year. They may accomplish this through direct mail, posting the results on the entity's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.
- 2) A **document** showing the actual results of the performance measures adopted by the city/county.

Participating Cities and Counties

In 2018, 26 cities (3%) and 24 counties (28%) were certified by the OSA to the Minnesota Department of Revenue to receive additional local government aid, a decrease of 6 cities from 2017.

The following cities and counties were successfully certified in 2018.

By clicking on a city or county name, a pdf file will open with a copy of the entity's resolution and survey results.

Cities:

Apple Valley	Austin	Avon
Bemidji	Bloomington	Burnsville
Chaska	Circle Pines	Coon Rapids
Crystal	Eden Prairie	Inver Grove Heights
Maplewood	Mounds View	New Hope
New Ulm	Ramsey	Robbinsdale
Rogers	Saint Cloud	Saint Joseph
Saint Louis Park	Saint Michael	Sartell
Savage	Woodbury	

Counties:

Anoka	Brown	Carver
Clay	Dakota	Dodge
Fillmore	Hennepin	Jackson
Kandiyohi	Murray	Olmsted
Otter Tail	Ramsey	Renville
Rice	Saint Louis	Scott
Sherburne	Stearns	Steele
Washington	Winona	Yellow Medicine

CITY OF APPLE VALLEY
RESOLUTION NO. 2018-70

A RESOLUTION ADOPTING AND REPORTING PERFORMANCE MEASURES

WHEREAS, benefits to the City of Apple Valley for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in Minnesota Statutes 6.91 and include eligibility for a reimbursement as set by state statute; and

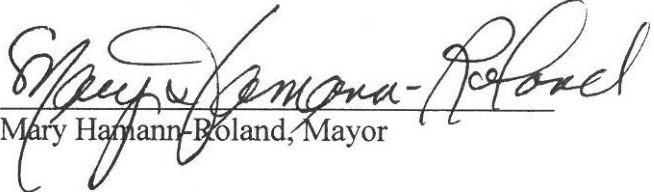
WHEREAS, any city/county participating in the comprehensive performance measurement program is also exempt from state levy limits for taxes, if levy limits are in effect; and

WHEREAS, the City Council of the City of Apple Valley has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Apple Valley, Dakota County, Minnesota, that this Council will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the City's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, by the City Council of the City of Apple Valley, Dakota County, Minnesota, that this Council will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City.

ADOPTED this 14th day of June, 2018.


Mary Hamann-Boland, Mayor

ATTEST:


Pamela J. Gackstetter, City Clerk

2018 City Performance Measurement Program Results

(Data from 2013-2017, Unless Otherwise Noted)

Background

In 2010, the Minnesota Legislature created the Council on Local Results and Innovation (CLRI). Currently, the CLRI has a standard set of 27 performance measurements for counties and 29 performance measurements for cities that they believe will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties and cities in providing services. Participation in the standard measures program by a city or a county is voluntary. Cities and counties that choose to participate in the standards measure program may be eligible for funding of 14 cent per capita from the State of MN.

The Apple Valley City Council chose to participate in the program for the 2018 reporting year. In order to receive the per capita reimbursement for the following calendar year, cities must adopt and implement a minimum of ten performance measures from the CLRI's list of 29 measures and file a report with the Office of the State Auditor.

The measurements are divided into six different categories: General, Police Services, Fire & EMS Services, Streets, Water, and Sanitary Sewer. As part of this process, the City submitted five years of data (generally 2013 to 2017, sometimes 2012 to 2016) for 15 of the 29 standard performance measurements, which were selected from each of the six categories. Below are the data related to each of the measurements the City chose to track.

City of Apple Valley Performance Scorecard

Performance Category	2013	2014	2015	2016	2017
General					
Percent change in the taxable property market value	-6.64%	2.77%	8.50%	5.59%	4.58%
Nuisance code enforcement cases per 1,000 population	37.58	32.23	38.50	46.89	60.92
Bond rating (Moody's)	Aaa	Aaa	Aaa	Aaa	Aaa
Bond rating (S&P)	Not Rated	AAA	AAA	AAA	AAA
Accuracy of post election audit (% of ballots counted accurately)	N/A	100.00%	N/A	100.00%	N/A
Police Services					
Part I and II Crime Rates - Part I	1,214	1,088	1,207	1214	#
Part I and II Crime Rates - Part II	1,756	1,640	1,919	1872	#
Part I and II Crime Clearance Rates - Part I	34.43%	33.73%	38.44%	34.35%	#
Part I and II Crime Clearance Rates - Part II	63.95%	61.65%	62.69%	54.70%	#
Fire & EMS Services					
Insurance industry rating of fire services	3/9	3/9	3/9	3/9	3/9
Fire calls per 1,000 population	16.25	15.68	14.53	15.78	13.18
EMS call per 1,000 population	12.64	12.38	13.32	15.82	20.95
Streets					
Average city street pavement condition rating	75	74	75	75	74
Expenditures for road rehabilitation per paved lane mile rehabilitated	334,314	314,332	346,312	336,579	488,711
Percentage of all jurisdiction lane miles rehabilitated in the year	2.88%	4.59%	2.64%	1.75%	2.08%
Average hours to complete road system during snow event	7.6	7.9	7.4	8.0	8.9
Water					
Operating cost per 1,000,000 gallons of water pumped/produced	1,500	1,654	1,797	2,017	1,959
Sanitary Sewer					
Number of sewer blockages on city system per 100 connections	0.020	-	0.006	0.026	0.108

- BCA Data not available for 2017

GENERAL MEASURES

Percent Change in the Taxable Property Market Value:

Nuisance Code Enforcement Cases per 1,000 Population:

City of Apple Valley Bond Rating:

The City of Apple Valley maintains the highest possible credit rating from both Moody’s and Standard & Poor’s ratings agencies. The City did not start receiving ratings from Standard & Poor’s until 2014.

Agency	2013	2014	2015	2016	2017
Moody's	Aaa	Aaa	Aaa	Aaa	Aaa
S&P	N/A	N/A	AAA	AAA	AAA

Accuracy of Post-Election Audit (% of Ballots Counted Accurately):

One precinct in the City of Apple Valley was selected for the Post-Election Review in each of the last three elections (2012, 2014, and 2016). There were no elections held in 2013, 2015, or 2017. The results from each election met the standard of acceptable performance of the voting system. In 2012, of the 2,080 ballots audited, there was one ballot that had been marked with an “X” outside the oval or target, which prevented the ballot tabulator from counting the vote. The intent of the mark was clear during the manual counting of the Post-Election Review. There were 1,532 and 2,072 ballots audited in 2014 and 2016, respectively. The manual counts for both years matched 100 percent to the machine counts taken on Election Day.

POLICE SERVICES MEASURES

Part I and II Crime Rates, per the Minnesota Bureau of Criminal Apprehension:

Part I and II Crime Clearance Rates, per the Minnesota Bureau of Criminal Apprehension:

Part I crimes include murder, rape, aggravated assault, burglary, larceny, motor vehicle theft, arson, and human trafficking. Part II crimes include other assaults, forgery and counterfeiting, embezzlement, stolen property, vandalism, weapons, prostitution, other sex offenses, narcotics, gambling, family and children crime, DUI, liquor laws, disorderly conduct, and other offenses. 2017 data will not be available until July 2018. Therefore, the date range shown is 2012 to 2016.

FIRE SERVICES MEASURES

Insurance Industry Rating of Fire Services:

2013	2014	2015	2016	2017
3/9	3/9	3/9	3/9	3/9

The City of Apple Valley completed a Public Protection Classification (PPC™) survey evaluating the community's structural fire suppression capabilities in 1997 and again in 2011. In 2011, the City's overall score was a Class 3 rating. Due to a recent revision in how the Insurance Service Office (ISO) rates certain properties, those located over 1,000 feet from a fire hydrant are now categorized Class 9.

Fire Calls per 1,000 Population:

Emergency Medical Services (EMS) Calls per 1,000 Population:

NOTE: EMS services for the City of Apple Valley are provided by Allina Medical Transportation.

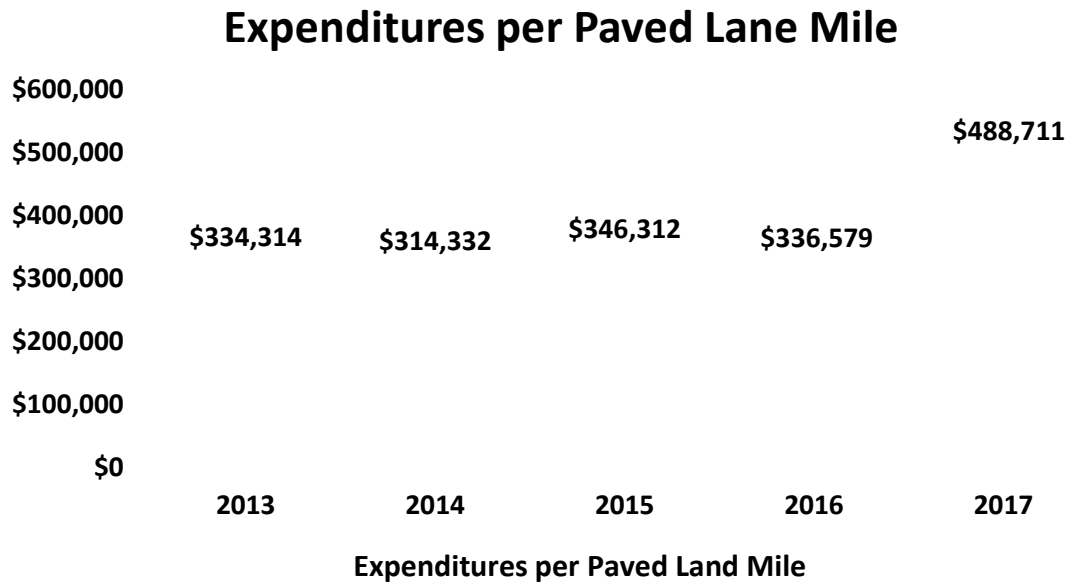
STREETS MEASURES

Average City Street Pavement Condition Rating:

The implementation of the City's Pavement Management Program in 2013 is resulting in improving street quality. The Pavement Condition Index target rating is 73.

2013	2014	2015	2016	2017
75	74	75	75	74

Expenditures for Road Rehabilitation per Paved Lane Mile Rehabilitated:



Percentage of all Jurisdiction Lane Miles Rehabilitated in the Year:

Average Hours to Complete Road System During Snow Event:

WATER & SANITARY SEWER MEASURES

Operating Cost per 1,000,000 Gallons of Water Pumped/Produced:

Note: Expanded Water Treatment Plant began operations in 2015.

Number of Sewer Blockages on City System per 100 Connections:

RESOLUTION NO. 15642

AFFIRMING THE CITY OF AUSTIN'S PARTICIPATION IN THE OFFICE OF THE STATE
AUDITOR'S VOLUNTARY 2018 PERFORMANCE MEASUREMENTS PROGRAM

WHEREAS, benefits to the City of Austin for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by state statute; and

WHEREAS, any city or county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the City Council of Austin has adopted and implemented 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

NOW THEREFORE, BE IT RESOLVED THAT that the City Council of Austin will continue to report the results of the performance measures to its citizenry through the end of the year through posting on the city's website.

BE IT FURTHER RESOLVED that the City Council of Austin will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

Passed by a vote of yeas and nays this 7th day of May, 2018.

YEAS 7

NAYS 0

ATTEST:



City Recorder

APPROVED:



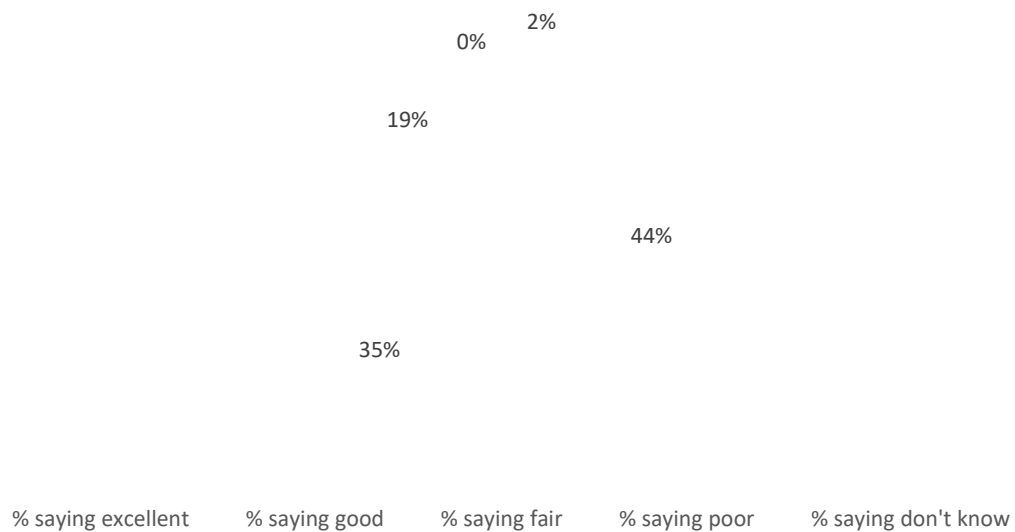
Mayor

City of Austin, Minnesota 2018 Performance Measurements Survey Summaries & Pie Charts

How would you rate the overall appearance of the city?

# saying Excellent	3
# saying Good	57
# saying Fair	46
# saying Poor	25
# saying Don't know	0
Total Responses	131
% saying Excellent	2%
% saying Good	44%
% saying Fair	35%
% saying Poor	19%
% saying Don't know	0%

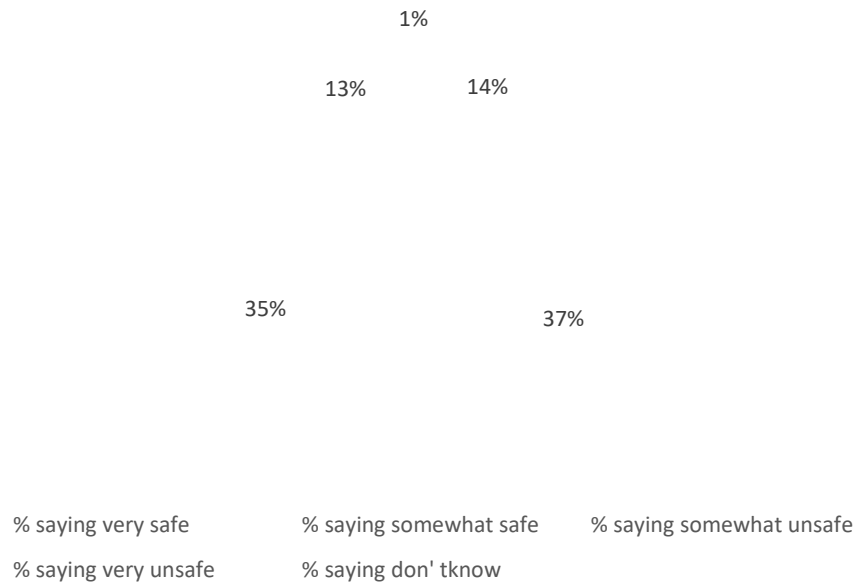
Overall appearance of city



How would you describe your overall feeling of safety in the city?

# saying Excellent	18
# saying Good	49
# saying Fair	46
# saying Poor	17
# saying Don't know	1
Total Responses	131
% saying Excellent	14%
% saying Good	37%
% saying Fair	35%
% saying Poor	13%
% saying Don't know	1%

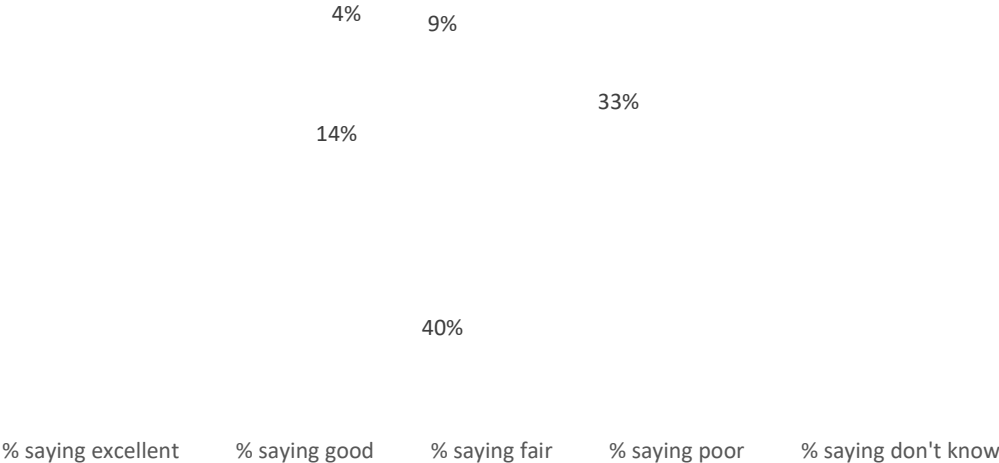
Feeling of safety in the city



How would you rate the overall quality of fire protection services in the city?

# saying Excellent	44
# saying Good	53
# saying Fair	18
# saying Poor	5
# saying Don't know	12
Total Responses	132
% saying Excellent	33%
% saying Good	40%
% saying Fair	14%
% saying Poor	4%
% saying Don't know	9%

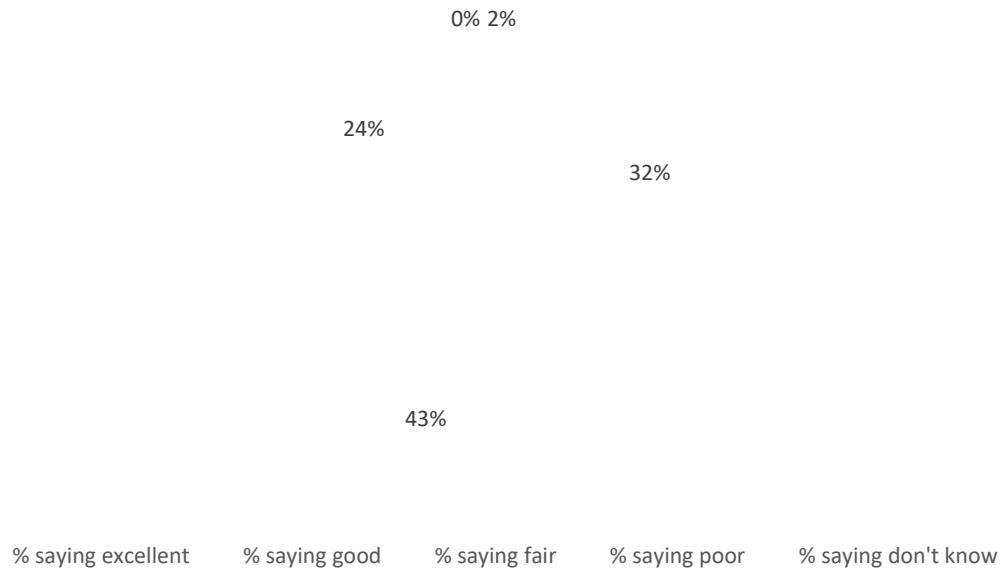
Overall quality of fire protection



How would you rate the overall condition of city streets?

# saying Excellent	2
# saying Good	42
# saying Fair	57
# saying Poor	32
# saying Don't know	0
Total Responses	133
% saying Excellent	2%
% saying Good	32%
% saying Fair	43%
% saying Poor	24%
% saying Don't know	0%

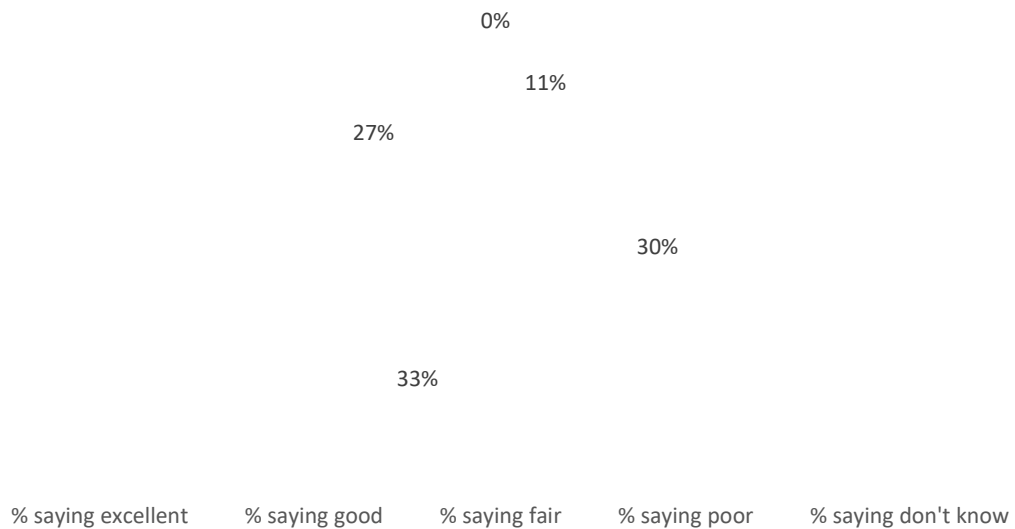
Overall condition of city streets



How would you rate the overall quality of snowplowing in the city?

# saying Excellent	14
# saying Good	40
# saying Fair	43
# saying Poor	35
# saying Don't know	0
Total Responses	132
% saying Excellent	11%
% saying Good	30%
% saying Fair	33%
% saying Poor	27%
% saying Don't know	0%

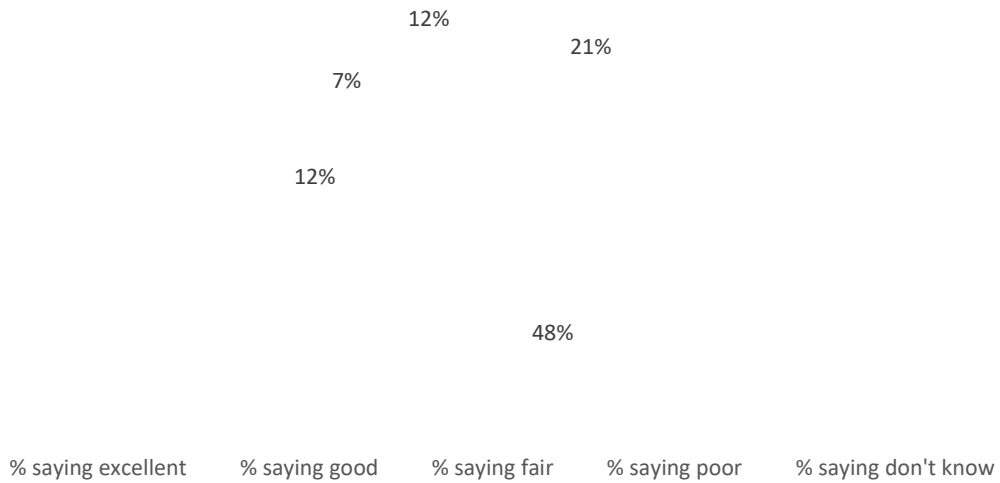
Overall quality of city snowplowing



How would you rate the dependability and overall quality of city sanitary sewer service?

# saying Excellent	27
# saying Good	63
# saying Fair	16
# saying Poor	9
# saying Don't know	15
Total Responses	130
% saying Excellent	21%
% saying Good	48%
% saying Fair	12%
% saying Poor	7%
% saying Don't know	12%

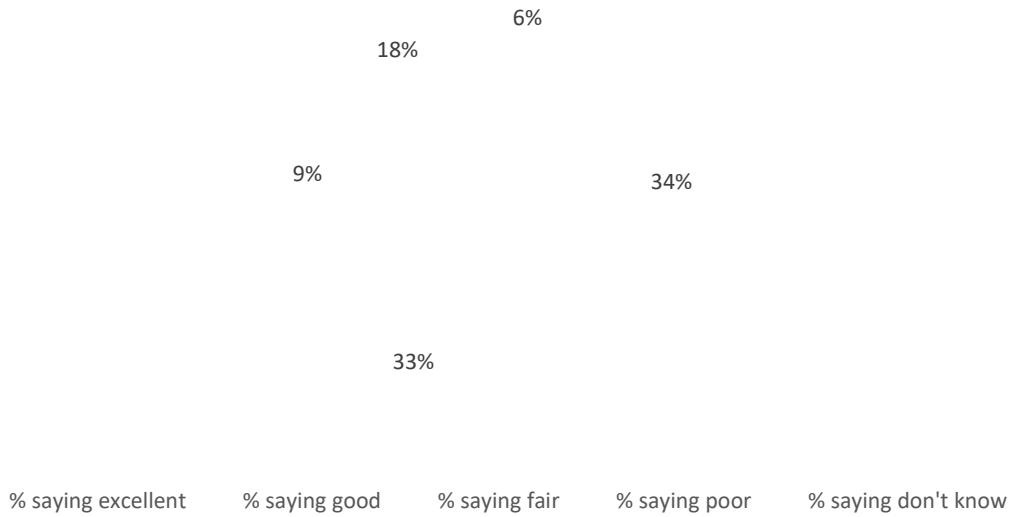
Overall dependability/quality of city sanitary sewer



How would you rate the fiscal management and health?

# saying Excellent	8
# saying Good	44
# saying Fair	42
# saying Poor	12
# saying Don't know	23
Total Responses	129
% saying Excellent	6%
% saying Good	34%
% saying Fair	33%
% saying Poor	9%
% saying Don't know	18%

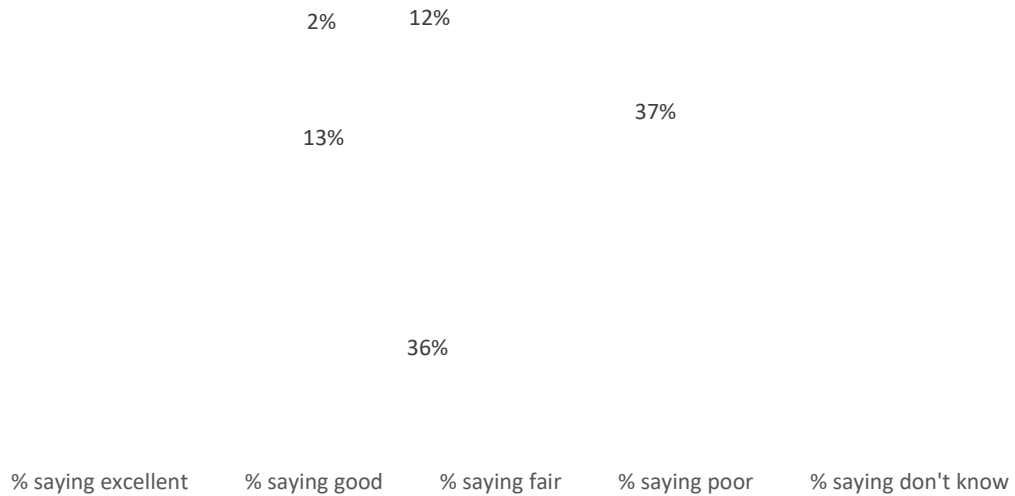
Overall fiscal management and health of city



How would you rate the quality of City library programs and facilities?

# saying Excellent	49
# saying Good	47
# saying Fair	17
# saying Poor	2
# saying Don't know	16
Total Responses	
% saying Excellent	37%
% saying Good	36%
% saying Fair	13%
% saying Poor	2%
% saying Don't know	12%

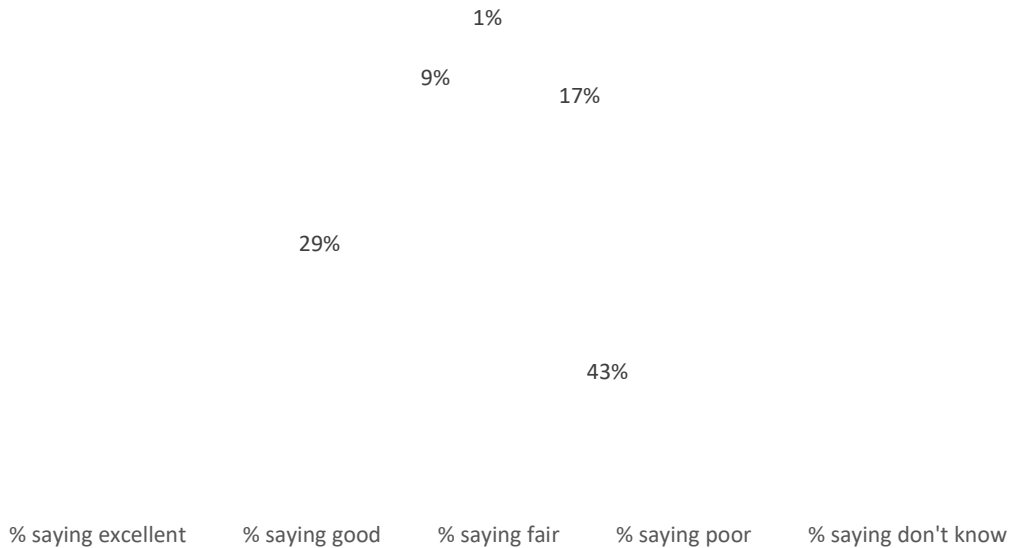
Overall quality of city library programs/facilities



How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)?

# saying Excellent	22
# saying Good	56
# saying Fair	38
# saying Poor	12
# saying Don't know	1
Total Responses	129
% saying Excellent	17%
% saying Good	43%
% saying Fair	29%
% saying Poor	9%
% saying Don't know	1%

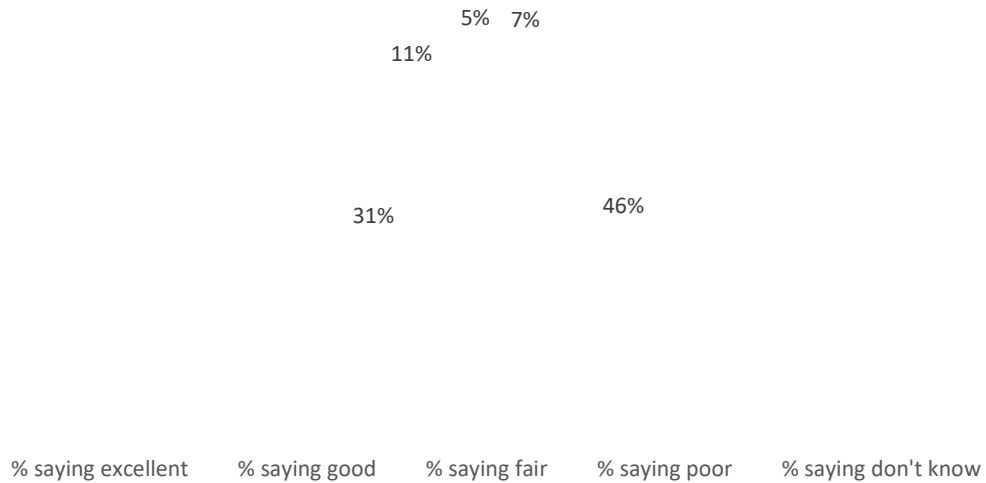
Overall quality of city rec programs and facilities



How would you rate the overall quality of services provided by the city?

# saying Excellent	9
# saying Good	60
# saying Fair	41
# saying Poor	14
# saying Don't know	7
Total Responses	131
% saying Excellent	7%
% saying Good	46%
% saying Fair	31%
% saying Poor	11%
% saying Don't know	5%

Overall quality of services provided by city



RESOLUTION 2018-16
A RESOLUTION ADOPTING A COMPREHENSIVE PERFORMANCE
MEASUREMENT PROGRAM FOR THE CITY OF AVON, STEARNS COUNTY,
MINNESOTA

Date: June 12, 2018
Motion by: Marthaler
Second by: Jarnot

WHEREAS, Benefits to the City of Avon for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State Statute; and

WHEREAS, Any city participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City Council of the City of Avon has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE BE IT RESOLVED THAT, The City Council of the City of Avon will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The City Council of the City of Avon will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City Council.

DETAIL OF VOTING:

AYES Marthaler, Gantsch, Jarnot

NAYS None

Jodi Austing-Traut
Jodi Austing-Traut, City Clerk/Administrator

**REPORT ON STANDARD PERFORMANCE MEASURES
FOR CITY OF AVON, STEARNS COUNTY, MINNESOTA
July 1, 2017 – June 30, 2018**

The City Council of the City of Avon has adopted and implemented the following ten performance measures as developed by the Council on Local Results and Innovation.

CATEGORY/MEASURE

RESULT

General/Bond Rating	A+ (Standard & Poor's)
Police/Part I and II Crime Rates	Part I = 29% Part II = 76%
Police/Part I and II Crime Clearance Rates	Part I = 34% Part II = 69%
Police/Average Police Response Time	Three (3) Minutes
Fire & EMS/Insurance Industry Rating	ISO Rating = Five (5)
Fire & EMS/Average Fire Response Time	Twelve (12) Minutes
Fire & EMS/Fire Calls Per 1,000 Population	9.75 calls /1,000 (entire service area city + township)
Fire & EMS/Number of Fires Resulting in Investigation	Three (3)
Streets/Average Hours to Clear Roads in Snow Event	Sixteen (16)
Sanitary Sewer/Sewer Blockages Per 100 Connections	Zero (0)

This report was published on the City's Website www.cityofavonmn.com on the 18th day of June, 2018

By:

Amy Pease
Amy Pease
Website Administrator

Attest:

Jodi Austing-Traut
Jodi Austing-Traut
City Clerk/Administrator

RESOLUTION NO. 6152

A RESOLUTION ADOPTING THE CITY OF BEMIDJI'S PERFORMANCE MEASURES RESULTS FOR 2017

WHEREAS, benefits to the City of Bemidji for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, any city participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the City Council of Bemidji has adopted and implemented at least ten of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, the City Council of Bemidji will continue to report the results of the performance measures to its citizenry by the end of the year through posting on the city's website.

BE IT FURTHER RESOLVED, the City Council of Bemidji will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

The foregoing resolution was offered by Councilmember Lehmann, who moved its adoption, and upon due second by Councilmember Johnson, was passed by the following vote:

Ayes: Albrecht, Meehlhause, Hellquist, Johnson, Lehmann, Erickson, Larson
Nays: None
Absent: None

Passed: May 7, 2018

ATTEST:


Michelle R. Miller, City Clerk

APPROVED:


Rita C. Albrecht, Mayor

BEMIDJI 2017 PERFORMANCE MEASURES SUMMARY RESULTS

Measure	Description	Excellent	Good	Fair	Poor
1	Overall Quality of Services	20%	53%	19%	8%
	2016	22%	59%	15%	4%
2	Percent Change in taxable property value	9.7% increase			
3	Overall Appearance of City	17%	60%	21%	2%
	2016	14%	66%	16%	4%
4	Safety rating in community	10%	49%	30%	11%
	2016	11%	55%	27%	7%
5	Quality of Fire Services	39%	56%	3%	2%
	2016	44%	48%	7%	1%
6	Condition of City Streets	15%	54%	26%	5%
	2016	10%	64%	20%	6%
7	Quality/timeliness of snowplowing City streets	26%	50%	17%	7%
	2016	32%	50%	12%	6%
8	Dependability and Quality of Water Supply	34%	51%	10%	5%
	2016	31%	54%	10%	5%
	2017 Operating cost per million gallons pumped	\$1,541			
9	Dependability and Quality of Sanitary Sewer	34%	52%	11%	3%
	2016	37%	53%	7%	3%
	2016 Operating cost per million gallons pumped	\$4,090			
10	Quality of City parks, trails, recreational programs and facilities	41%	44%	13%	2%
	2016	44%	43%	8%	5%
11	Value of Services for the taxes paid to City	9%	38%	34%	19%
	2016	10%	45%	29%	16%
12	Overall Direction City is taking	13%	33%	32%	22%
	2016	11%	44%	26%	19%
13	How informed I am on major issues	15%	39%	35%	11%
	2016	14%	40%	32%	14%
14	Bond Rating	Moody's Investors Service Rating of Aa1			
15	Insurance industry rating of fire services	Ranges from 4 to 10 within service area			
16	Fire calls per 1,000 of population	2.90			
17	Part I and II Crime Clearance Rates	Year	I	II	Total
		2017	55%	79%	69%
		2016	50%	78%	66%

RESOLUTION NO. 2018-82

**AUTHORIZING REPORTING REQUIREMENTS FOR THE
LOCAL PERFORMANCE MEASUREMENT PROGRAM**

WHEREAS, the City Council of the City of Bloomington is the official governing body (“City Council”) of the City of Bloomington, Minnesota (“City”); and

WHEREAS, the City Council adopted and implemented the minimum ten performance measures developed by the Council on Local Results and Innovation; and

WHEREAS, the City is in the process of implementing a local performance measurement system as developed by the Council on Local Results and Innovation; and

WHEREAS, the City will report the results of the ten adopted measures to its residents before the end of this calendar year through publication, direct mailing, posting on the City’s website, or through a public hearing at which the budget and levy will be discussed and public input allowed; and

WHEREAS, the City will survey its residents by the end of this calendar year on the services included in the performance benchmarks.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BLOOMINGTON, MINNESOTA, that the necessary documentation will be filed with the Office of the State Auditor for the Performance Measurement Program to be eligible for a reimbursement of \$0.14 per capita in local government aid, not to exceed \$25,000 and is also exempt from levy limits under Minnesota Statutes §§ 275.70 to 275.74 for taxes payable in 2018.

Passed and adopted this 25th day of June, 2018.



Mayor

Attest:



Secretary to the Council



Resolution Number 2018- 82

The attached resolution was adopted by the City Council of the City of Bloomington on June 25, 2018.

The question was on the adoption of the resolution, and there were 7 YEAS and 0 NAYS as follows:

COUNCILMEMBERS:	YEA	NAY	OTHER
Gene Winstead	<u>X</u>		
Jack Baloga	<u>X</u>		
Tim Busse	<u>X</u>		
Nathan Coulter	<u>X</u>		
Dwayne Lowman	<u>X</u>		
Patrick Martin	<u>X</u>		
Shawn Nelson	<u>X</u>		

RESOLUTION ADOPTED.

ATTEST:

Debra M. Christensen

Secretary to the Council

Report on Performance Measures for 2017 City of Bloomington

General:

1.	Rating of the overall quality of services provided by your city Source: 2018 Citizen Survey, Question 11	Excellent 28%	Good 58%	Fair 11%	Poor 2%
2.	Percent change in the taxable property market value =	5.1% for 2017 payable year 2018			
3.	Citizen's rating of the overall appearance of the City Source: 2018 Citizen Survey, Question 5	Excellent 24%	Good 59%	Fair 17%	Poor 1%

Police Services:

4.	Part I and II crime rates		Somewhat	Somewhat	Very
OR	Citizens' rating of safety in their community Source: 2018 Citizen Survey, Question 4	Very Safe 75%	Safe 19%	Neither 4%	Unsafe 2%
	Output Measure: Police response time on top priority calls from dispatch to the first officer on scene=	4 min. 58 sec.			

Fire Services:

5.	Insurance industry rating of fire services	ISO 2			
OR	Citizens' rating of the quality of fire protection services Source: 2018 Citizen Survey, Question 10	Excellent 52%	Good 44%	Fair 4%	Poor 0%
	Output Measure: Fire response time from dispatch to first unit on scene =	4 min. 14 sec.			

Streets:

6.	Average City street pavement condition rating	79.2 rating on the Pavement Condition Index (PCI)			
OR	Citizens' rating of the road condition in their city Source: 2018 Citizen Survey, Question 10	Excellent 11%	Good 40%	Fair 35%	Poor 14%
7.	Citizen's rating the quality of snowplowing on City streets Source: 2018 Citizen Survey, Question 10	Excellent 34%	Good 42%	Fair 18%	Poor 6%

Water:

8.	Citizens' rating of the dependability and quality of City water supply. Source: 2018 Citizen Survey, Question 10	Excellent 52%	Good 38%	Fair 9%	Poor 1%
	Output Measure: Operating cost per 1,000,000 gallons of water pumped/produced (centrally-provided system) (Actual operating expense for water utility/total gallons pumped/1,000,000) = \$1,317/1,000,000 gal.				

Sanitary Sewer

9.	Citizens' rating of the dependability and quality of City sanitary sewer service (centrally-provided system) Source: 2018 Citizen Survey, Question 10	Excellent 32%	Good 56%	Fair 10%	Poor 2%
	Output Measure: Number of sewer blockages on City system per 100 connections (centrally-provided system) (Number of sewer blockages on City system reported by sewer utility/# of connections * 100 = 0.004/100 connections)				

Parks & Recreation:

10.	Citizens' rating of the quality of City recreational programs and facilities (parks, trails, park buildings) Source: 2018 Citizen Survey, Question 10	Excellent 29%	Good 54%	Fair 15%	Poor 3%
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Note: The results of the 2018 Citizen's Survey will be on the Bloomington website by September 1, 2018. ☐
Some responses will not add up to 100 due to rounding.

RESOLUTION NO. 18-6574

CITY OF BURNSVILLE, MINNESOTA

RESOLUTION APPROVING PERFORMANCE MEASURES

WHEREAS, the State Legislature created the Council on Local Results and Innovation;
and

WHEREAS, the Council released a standard set of performance measures for counties and cities to aid residents, taxpayers and state and local elected officials in determining the efficacy of counties and cities in providing services and measure residents' opinions of those services; and

WHEREAS, the benefits to the City of Burnsville for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, cities and counties that choose to participate in the performance measurement program may be eligible for a reimbursement from Local Government Aid and exemption from levy limits, if levy limits are in effect; and

Performance Indicator

General

Citizen's rating of the quality of the City's services.
Citizen's rating of the overall appearance of the City.
Percent change in the taxable property market value.

Police

Part I and II crime rates.
Police response times.

Fire

Citizen's rating of the quality of services.
Fire response times.

Streets

Citizen's rating of the quality of road conditions.
Average city street pavement condition rating.
Citizen's rating of the quality of snow plowing.

Water

Citizen's rating of the quality and dependability of the City's water supply.
Operating cost per million gallons of water.

Sanitary sewer

Citizen's rating of the quality and dependability of the City's sanitary sewer services.
Number of sewer blockages.

Parks and Recreation

Citizen's rating of the quality of city recreation services.

WHEREAS, the City of Burnsville has implemented a local performance measurement system as developed by the Council on Local Results and Innovation and the City of Burnsville has used and will continue to use this information to plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

WHEREAS, the City of Burnsville has historically and will periodically conduct a survey of Burnsville residents and businesses on services included in the performance benchmarks, the most recent survey results of which were presented to the City Council on; and

WHEREAS, the City Council of the City of Burnsville adopted the following Performance Measures on June 21, 2011 and will continue these measures in 2018; and

WHEREAS, that the City Council of the City of Burnsville does hereby approve to continue the Performance Measures for 2018 and will publish the results of the Performance Measures prior to December 31, 2018 on the City's website in the City's annual and/or biweekly Monitoring Reports.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Burnsville does hereby approve actual results of the performance measure adopted by the City May 2, 2017 as submitted to the Office of the State June 30, 2018.

Passed and duly adopted by the Council of the City of Burnsville this 6th day of August, 2018.



Elizabeth B. Kautz, Mayor

ATTEST:



Macheal Collins, City Clerk

2017 Annual Monitoring Report

**Annual Monitoring Report
for Year Ending 2017
City of Burnsville**

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CITY OF BURNSVILLE
2017 ANNUAL MONITORING REPORT
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2017 Monitoring Report

The City of Burnsville's Annual Monitoring Report provides an overview of the services provided over the previous year. All data and information referenced is accurate from Oct. 1, 2016 through Sept. 30, 2017. To the extent possible, information is compared with the previous year to provide a base from which to measure services and accomplishments.

Organization of Report

This Monitoring Report is arranged according to the current organizational model, with data reported by the major departments or work areas. This report is intended to show:

- Alignment of City services with the City Council's ENDS & OUTCOMES
- Priorities within the annual budget
- Trend data impacting City services

Limitations of Performance Measurement

Applying performance measurement in the public sector presents a number of limitations:

- Information can be subjective and highly dependent upon each individual source used
- There is no single measure of success, such as profit in the private sector
- Data is not all-inclusive, a precise science, a quick fix nor the only tool available for decision-making

Even with these limitations, there is still a need to measure performance and develop standards for comparing Burnsville with other cities. The city has historically used the following metro area cities as market comparison: Brooklyn Park, Coon Rapids, Plymouth, Minnetonka, Eagan, Edina, St. Louis Park, Apple Valley and Lakeville.

Performance measurement can mean different things to different people. Although the two key characteristics of performance measurement -- efficiency and effectiveness -- are intertwined, the emphasis of this report is organizational effectiveness.

Thus, the goal of this report is to provide Burnsville's City Council with information to help them determine if their desired results are being accomplished; rather than the focusing on the specific means and programs used to pursue those results.

The City is concerned about doing the right things and doing things right. This report provides data that is consistent with the role of the City Council as the "Board of Directors." Finally, use of this type of data should not be interpreted to be a substitute for leadership or analysis.

Executive Summary

I'm pleased to present to you the City of Burnsville's Annual Monitoring Report for 2017. This report is created each year so that the City Council and all residents and businesses of Burnsville can be informed of and engaged in City services and the measurement of their performance.

Last year, the City embarked on several large initiatives that in some way touched every resident and business in the City, as well as involved the participation of all of our City employees. These three initiatives were focused on the future and build on what we've learned in the past. The most overarching initiative, which involved input from hundreds of residents and Burnsville business owners, is the completion of the City's 2040 Comprehensive Plan, which incorporates work from the parks and recreation master plan and the water resources management plan. This two-year process sets the direction for the City moving into the future.

While the planning process has been underway, we began replacing the water meters for every resident and business in the City. With the completion of the Meter Replacement Project next spring, we will be giving our residents and businesses the tools and information that will allow them to make decisions on conserving our natural resources, in furtherance of the Council's sustainability goals. This is an excellent example of data-driven decision making on the part of the City and its residents, as well as making our services more responsive to the needs of the community.

Finally, we have begun implementation of the City's long-term facilities plan. With the completion of Phase I in 2018, we will have moved our workforce into the future with the renovations to the Police wing and City Hall. The renovated facility will allow for more collaboration among staff and provide needed space for the growth the Police Department has experienced in the past 25 years.

In addition to these major projects, staff continued to move the City forward in many other ways, earning the fifth Green Step in the Green Step Cities Program and improving a major transportation corridor in partnership with the County through lengthening a turn lane. The City continues creating new partnerships while enhancing existing partnerships that help us pursue cost-savings. City leadership continued to make responsible financial decisions, taking care of what we have and providing high-quality services to residents. These are qualities that our residents expect of City government, and that you and our staff work hard each and every day to maintain.

In the coming years, challenges will continue, but I am confident staff will continue meeting those challenges with your strategic direction and our focus on the future. Staff is able to see how the work they do every day moves forward the Council's priorities by linking items that go before Council to the relevant END or OUTCOME.

Through the Council's strategic direction and staff's dedication to innovation and service excellence, the City has exceeded expectations. No other validation is more important than the voices of those we serve. The public's approval is documented throughout this report and reflected in the responses of the City's Residential and Business Surveys (conducted in 2016).

City staff have continued to move the City forward in meeting Council's vision. Staff have reorganized, streamlined and reinforced a culture of innovation and efficiencies. As we look ahead to 2018 and beyond, staff will continue to build on this foundation looking for additional efficiencies in the services we provide and finding new ways to do things better.

This report is a culmination of many hours of report writing, information gathering, data analysis and editing. It reflects the dedication of staff in providing high quality services at the lowest appropriate cost. Most importantly, this report reflects the building of the foundation for a sustainable future for this great community, the City of Burnsville.

While the following report is a look back at last year's successes, staff remain committed to building upon these successes and directing focus and energy on improvements and service delivery that will benefit this great community far into the future.

Heather A. Johnston
City Manager

Broad Indicators

One of the most significant indicators of Burnsville's success is demonstrated in the consistent growth in total assessed market value.

The total assessed market value increased 9.5 percent in 2017. Residential values increased 8.4 percent while commercial/industrial values increased 3.2 percent. Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market for several years with market values declining for 2009-2012. All ten of the largest cities in Dakota County saw total increases ranging from 1.9 to 6.5 percent in 2017.

Values increased 28.4 percent during the past five year and have nearly returned to the peak market value of 10 years ago before the recession. The market value for each year is determined as of January 1 based on prior year sales. It is anticipated that the 2018 assessed market values for taxes payable 2019 will also show an increase.

An important indicator of financial stability is the credit rating assigned by independent rating agencies.

In 2017, Standard & Poor's Rating Services (S&P) reaffirmed its "AAA" rating for the City of Burnsville. This is the highest bond rating an organization can receive from S&P. Additionally, Moody's conducted a surveillance rating of the City and also rated the City as "Aaa." Independent evaluation of a municipalities' credit risk is one of the single most important indicators of prudent financial and administrative management.

The evaluation considers many factors including property value information, tax capacity rates, outstanding debt, fund balances, budget results and other financial information. Population and demographic statistics of employment and wealth are also considered.

The City has had a top bond rating since 2010.

Feedback from residents and businesses is also an important indicator for the City. The City of Burnsville conducts a statistically valid residential and business survey every four years.

In the most recent residential survey (2016), more respondents indicated support for cuts in City services to reduce taxes. Respondents that oppose or strongly oppose cuts in services to reduce taxes remained consistent with the prior year.

The percentage of residents responding “excellent” or “good” when asked how they value City services improved to 90 percent. The number of 2016 survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas increased from 39 to 50 percent.

The most recent business survey (2016) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as “Good” or “Excellent” jumped from 61 percent to 75 percent in 2016.

The number of 2016 Business survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas was 42 percent, consistent with the last survey.

The following table shows a comparison of city tax rates, as proposed, with other Dakota County cities. Burnsville's tax rate is below the average for other Dakota County cities. Final adopted rates for 2017 are not available at this time. The data below reflects what was available for Truth in Taxation. The following charts reflect only the City tax levies and do not include special levies, such as Housing Redevelopment Authority (HRA) or Economic Development Authority (EDA) levies that cities may also certify.

The table to the right shows a comparison of Burnsville's 2017 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the second highest out of the ten market cities. This information will be collected for 2018 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2018.

Metro Market Cities	Adopted 2016 Tax Rate	Adopted 2017 Tax Rate
1 Brooklyn Park	55.251	54.365
2 Burnsville	46.525	46.557
3 St. Louis Park	46.195	46.200
4 Apple Valley	44.721	44.473
5 Coon Rapids	44.908	44.210
6 Lakeville	38.669	37.510
7 Eagan	37.097	37.385
8 Minnetonka	35.674	36.378
9 Edina	27.137	28.189
10 Plymouth	27.330	26.482
Average of Ten Market Cities	40.351	40.175

Burnsville City Council 'Ends & Outcomes'

To set a framework for policy decisions, the Mayor and City Council have established eight “Ends” that serve as the categories by which they govern. The “Ends” are:

- Safety
- Community Enrichment
- Neighborhoods
- Development/Redevelopment
- Environment
- Transportation
- City Services
- Financial Management

These eight values help the Mayor and Council shape policy at City Hall based on what is important to the people who live, work and play in Burnsville.

The Council’s broadest and highest policy directive is the City of Burnsville Mega End Statement:

- People find Burnsville an attractive, well-balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

Alignment of City Services with ‘Ends & Outcomes’

All City departments and work groups are tasked with aligning City services with Burnsville’s “Ends & Outcomes.”

The “*Ends*” are the high level goals set for the City of Burnsville in a specific area.

The “*Outcomes*” are more specific results the Council is seeking to achieve each “End.”

The following Measurement Summary provides an overview of the “Ends & Outcomes” statements, as well as statistical and anecdotal “Outcomes” achieved by City departments that help achieve the “End” goal.

Accomplishments

While the Measurement Summary will provide a high level overview of how well City services align with the Council's “Ends & Outcomes,” more specific information on accomplishments and highlights can be found within the monitoring report.

End Statement:

People find Burnsville a safe community, participate in Homeland Security, and are willing to prevent fire and crime.

Outcomes:

1. *People have an overall feeling of safety.*

Department:	Outcome:
Police	Continued use of Raids.online crime mapping tool on City’s website referenced regularly by block captains.
Police	Ninety-three percent of residents responding to the 2016 Residential and Business Surveys reported an overall feeling of safety.
Fire	Over 1,500 citizens attended Fire Department Fire Prevention Open House.
Fire	Over 1,400 students received fire prevention education at school.
Fire	Residents, groups and organizations receive tours of the fire stations

a. Neighborhood Watch groups are provided improved training, networking and organizational opportunities.

Department:	Outcome:
Police	Supported and interacted with 97 active neighborhood block captains, including sending Crime Alerts and passing along safety and crime prevention tips to share with neighbors.

2. *Customers and employees feel safe in a shopping environment.*

Department:	Outcome:
Police	Ninety-eight percent of residents and 97 percent of business owners responding to the 2016 Residential and Business Surveys reported feeling safe in a shopping environment.
Police	Participated in lockdown drills with the Burnsville Center for continued preparedness for businesses in the event of an intruder or criminal acts.

a. Licensing and regulation of businesses provides safe and healthy environments for residents and visitors that meet community expectations.

Department:	Outcome:
Licensing	The City issued 295 business licenses and licensed 8,737 individual rental units in 2017.

3. People feel safe using the parks.

Department:	Outcome:
Police	Ninety-two percent of residents responding to the 2016 Residential Survey reported that children are safe playing in the parks.
Parks/Community Services	Improved wayfinding by adding new monument signs to City Hall and Ice Center, and new kiosks at the Burnsville Skate Park and MN Riverfront Park.

4. People trust in public safety response and service rendered.

Department:	Outcome:
Police	Responded to 33,052 calls for service through August.
Police	Reported Part 1 crimes are up 4.5 percent through August.
Police	Ninety-seven percent of residents and 95 percent of business owners responding to the 2016 Residential and Business Surveys reported that the Burnsville Police Department is trustworthy.
Police	Sixty-eight percent of residents and 70 percent of business owners responding to the 2016 Residents and Businesses surveys reported that crime was about the same while 15 percent of residents and 12 percent of business owners reported crime was increasing.
Fire	Responded to 6,628 calls for service October through September.
Fire	Ninety-nine percent of residents responding to the 2016 Residential Survey reported that they were satisfied with the Burnsville Fire Department service.
Fire	Ninety-one percent of residents responding to the 2016 Residential Survey reported that the Burnsville Fire Department provides adequate public education

- a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times).*

Department:	Outcome:
Fire	Eighty-eight percent of the emergency calls were reached in nine minutes or less.
Fire	Ninety-one percent of residents responding to the 2016 Residential Survey reported that the Burnsville Fire Department responded in a timely manner.

- b. Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary.*
- c. The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.*

Department:	Outcome:
Fire	Partnered with school district to educate fire prevention safety to Kindergarten, 2nd and 4th graders.
Fire	Continued use of A.B.L.E. training facility by four cities.
Fire	Performed 230 inspections, issued 165 permits, documented 289 code violation types and conducted 308 plan reviews.
Licensing/Code	Performed 4,155 enforcement inspections and sent 3,192 Notices of Violation.
Licensing/Code	Eighty Nine percent of property owners achieved compliance before receiving a Final Notice of Violation letter.
Licensing/Code	Converted 93 single family residential homes to rental licenses that were previously unlicensed.

- d. Fire and EMS Services are reliably provided to the community.*

Department:	Outcome:
Fire	Fire Department has mutual aid agreements in place for both Fire and EMS.
Fire	Mutual aid was requested 303 times for EMS incidents and 63 times for Fire incidents over the past year.

- 5. Residents, including youth, are active participants in community safety.**
 - a. People are proactive in reporting suspicious/unusual activity.*

Department:	Outcome:
Police	Partnered with School District to place two officers at Burnsville High School and one officer at Nicollet Junior High School through the Blue in the School program.
Police Fire	Helped raise safety awareness by participating in community events such as the Senior Safety Camp, Behind the Badge, Shop with a Cop, and Blue in the School programs.
Police	There was a decrease in calls for service to multi-housing units through the Police Department's proactive policing program, the Community Resource Unit.

- b. People are aware of and adhere to safe driving practices.*

Department:	Outcome:
Police	Participated in the IT CAN WAIT campaign to raise awareness about the dangers of distracted driving, including texting while driving.

c. Residents participate in public safety “force multiplier” activities such as Community Emergency Response Team (CERT) training and the Mobile Volunteer Network (MVN).

Department:	Outcome:
Community Services	The Mobile Volunteer Network (MVN) remained a strong public safety “force multiplier” with over 50 active members, including an 11 member leadership group who work closely with City staff.
Community Services	The first 62+ “Senior Safety Academy” was a success with 27 seniors in attendance to meet Public Safety staff over the course of four week and learn about topics such as scams/ internet safety, fire safety, Police forensics and more.
Community Services	MVN volunteers helped at eight different community events in 2017, and two emergency call outs for missing person reports.
Fire	Continued to provide regular CPR classes to the community through the Heart Restart Program.

d. Public safety works with community partners to proactively address drug-related crimes with an emphasis on heroin and methamphetamine use.

Department:	Outcome:
Police	Continued partnership for emergency preparedness with Fairview Ridges on intoxication and detox thresholds.

6. Pedestrian safety is preserved and enhanced through engineering, enforcement, and education.

Department:	Outcome:
Public Works	Re-inspected 1/3 of the City’s pedestrian facilities, repaired/replaced 9 pedestrian ramps and replaced 315 feet of sidewalk.
Public Works	Replaced and/or improved crosswalk signage at all mid-block pedestrian crosswalks.
Public Works	Completed County Road 42 Trail from Apple Valley to Nicollet Avenue.
Public Works	Began preliminary plans for Cliff Road Trail Improvements TH 13 to Eagan.
Public Works	Implemented new traffic calming measures on West Preserve to test impacts.

End Statement:

Community members are actively engaged and have access to quality parks, facilities, programs and services that meet the changing needs of the community and create positive experiences for all.

Outcomes:

1. *Burnsville is a preferred community with a great quality of life.*

Department:	Outcome:
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+. Pickleball continues to be a popular and growing sport.
Recreation	Staff and Confluence Consulting staff completed the Parks and Recreation Master Plan Update.

2. *City parks and recreational facilities offer a variety of events and activities throughout the year to build community and stimulate economic activity for local businesses.*

Department:	Outcome:
Recreation	Over 5,000 participants on more than 325 adult athletic teams played on Burnsville fields, rinks and courts.
Recreation	79 of 87 Garden Plot permits were issued for Neill and Wolk Community Gardens.
Recreation	Offered youth skate park programs through a partnership with 3rd Lair and Zombie Boardshop.
Community Services	Attendance was steady at the Ames Center. The Ames Center hosted 16 dance competitions and recitals, which continue to be a significant component to the facility use, bringing in over 110,000 visitors in 2017.
Community Services	Ames Center increased food and beverage revenues by an estimate of 12% with the new concession stand and expanded menu.
Parks	Completed phase three of renovations to the Lac Lavon ballfields to replace the concession stand and restroom building.
Parks	Renovated Lac Lavon parking lots and selected trails. Replacing parking lot lights with LED.
Parks	Replaced the youth backstop at Chateaulin park.
Parks	Replaced 12 park and facility signs..
Parks	Completed the Minnesota River Regional Trail - Black Dog Segment project.
Parks	Completed a Phase 2 project at the splash pad that added additional seating and accessibility around the pad and picnic pavilions.

a. Residents participate in a wide variety of physical and artistic activities.

Department:	Outcome:
Recreation	Over 3,000 youth baseball, softball, soccer and lacrosse games played on Burnsville fields during the year.
Recreation	The Annual Halloween Treat Trail drew more than 2,200 participants from the community.
Recreation	Over 1,300 Jr. League rounds of golf were played at Birnamwood Golf Course.
Recreation	Over 2,875 rounds of adult league played at Birnamwood Golf Course. There were 4,620 total league rounds including junior, adult and senior.
Community Services	National Senior Health and Fitness Day was held at Nicollet Commons Park in June in conjunction with I Love Burnsville Week.
Recreation	The Ice Center continues to offer one free skate day each January in honor of National Skating Month that draws over 200 people.
Recreation	Coordinated adult hockey league at Burnsville Ice Center with over 300 participants.
Recreation	The Ice Center held a Halloween Party skating event that drew over 350 people.

b. A coordinated media plan effectively promotes community-wide involvement in health building activities.

Department:	Outcome:
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 70 Press Releases related to health-building activities and responded to media calls. Created videos related to health-building including "Sustainability Man" series, "Sky Oaks 5th Graders Help Save the Butterflies," "Adventure Awaits on Burnsville's Winter Trails," and "Minnesota River Greenway Open to Walk, Bike and Hike"

3. Youth find Burnsville a nurturing and supportive community.

a. Youth are involved in community decisions including active participation on City Boards and Commissions wherever possible.

Department:	Outcome:
Community Services	The Burnsville Youth Collaborative (BYC) Youth Advisory Board has 16 active members including junior and senior high youth.
Recreation	A youth representative served on the City's Parks and Natural Resources Commission.
Planning	Several youth representatives served on the City's Comprehensive Plan Advisory Committee.

b. Youth are aware of community activities, programs, facilities and support systems.

Department: Outcome:

Communications Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 30 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including "Skaters Rave About Upgraded Burnsville Skate Park," New Studio at THE GARAGE Creates Symphony of Community and Music," and "Spooky Family Halloween Fun in Burnsville!"

c. The City is an active partner in the development / redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City's youth from elementary to high school ages.

Department: Outcome:

Recreation Continued to expand the BYC partnership with ISD 191 and the YMCA to offer after school programs targeting youth in grades 6-8. Programs were offered after school and during the summer months with 235 students involved during 2016-2017 school year.

Recreation, IT Support the lease of THE GARAGE to the Twin Cities Catalyst Music non-profit, to offer youth music business educational programs and events. Completed additional renovations at THE GARAGE renovations to improve the main stage area with new flooring, staging and sound booth access.

4. Community partnerships have significant impact on reducing or even eliminating youth tobacco and alcohol use.

Department: Outcome:

Police BLUE in the School program placed two police officers at Burnsville High School and one officer at Nicollet Junior High School.

5. Community members have the opportunity to participate in a broad range of programs, community service and facilities that are built on strong, sustainable partnerships.

Department: Outcome:

Community Services Hosted student performances of the Dakota Valley Symphony's Young Artists' Concert and the Twin Cities Ballet of Minnesota's production of The Nutcracker at the Ames Center Combined, these performances brought in over 2,200 students.

Recreation Staff coordinated over 60 youth and family programs throughout the year.

Recreation Nicollet Commons Park programs had more than 8,500 participants.

6. *As an organization, the City practices a philosophy that encourages employees to learn from, build relationships with and facilitate the participation of residents in identifying needs, addressing challenges, and affecting change in their community by:*
- a. *Making meaningful connections with diverse populations in the City through active community partnerships, including participation in the community’s celebrations.*

Department:	Outcome:
Community Services	Held the 10th anniversary of the International Festival with over 4,500 people in attendance.
Community Services	Collaborated with outside agencies on 62+ events, such as “Chocolate & Hearts”; Senior Health and Fitness Day, and Senior Expo.
Planning	Completed the draft 2040 Comprehensive Plan update including community outreach with a focus on the City’s diverse population. Community celebrations were attended by consultants and/or staff to seek input from attendees.

7. *The City fosters community partnerships to provide targeted services and facilities to community members of all ages.*

Department:	Outcome:
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, including beginning work for a shared 2018 high definition upgrade.
Communications	Partnered with Burnsville non-profit organizations to create free video Public Service Announcements (PSA) during third-annual PSA Day at BCTV Studio.
Communications	Partnered with Experience Burnsville on multiple video and photography projects.
Community Services	Partnered with Dakota County, Xcel Energy, US Fish and Wildlife Agency to host a Grand Opening Celebration for the new MN Riverfront Park and MN River Greenway Black Dog Segment on June 3, 2017.
Fire	Partners with Fairview Ridges and Dakota County Social Services to address specific needs of patients that are high utilizers of the emergency services.

8. *People are aware of the volunteer opportunities available in our community and volunteers are recognized for the services they provide.*

Department:	Outcome:
Community Services	Coordinated an active volunteer program with more than 100 volunteers giving over 2,700 hours of volunteer service to the City in 2017. The value of volunteer hours from October 2016-September 2017 is \$65,178.
Community Services	City staff created a new ice skating volunteer position for the Ice Center and for flag management. Placed 16 new volunteers in 2017.
Community Services	Held two annual volunteer recognition events; one for “in-house” and year round volunteers in May and a Community wide volunteer event that includes all board, commissions and community volunteers in October. Both events are to recognize and show appreciation for volunteer efforts. Over 260 volunteers were in attendance at these two events.
City Clerk	Received nine (9) nominations for Community Builder Awards recognize individuals, groups, or businesses that have made a contribution that builds community; performed outstanding acts of bravery; or made a lasting impact on the quality of life in the City.

End Statement:

People feel connected to their neighborhoods.

Outcomes:

1. People have pride and ownership in their neighborhoods.

Department:	Outcome:
Licensing/Code	Continued a proactive, full-city sweep within three years for code violations.
Community Development	A Citizens Advisory Committee participated in providing input on the City's update to the 2040 Comprehensive Plan.

a. The City implements plans and strategies to collaboratively advance the viability of residential neighborhoods.

Department:	Outcome:
Planning	Updated the Zoning Ordinance to remove exterior material compatibility requirements for single family, two family and manufactured homes allowing increased choices for residential property owners.
Public Works	Resurfaced and reconstructed 8 miles of residential streets.
Community Development	Foreclosures continued to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures and Notice of Pendency filings have stabilized and are about 1/4 of what they were at peak in 2010.
Community Development, Police, Fire	Collaborated with Dakota County Social Services to address ongoing group home issues.

b. The City proactively canvasses neighborhoods checking for property maintenance compliance to maintain and/or enhance housing stock and property values.

Department:	Outcome:
Licensing/Code	Continued a rotational three-year proactive "sweep" of the entire city for code violations. Maintain scheduled inspection frequency of each area.
Licensing/Code	Rental and Code Inspectors are assigned to neighborhood districts. This allows them to identify and do proactive follow-up on violations as they see them.

2. People know and care about their neighbors and participate in solving problems and creating celebrations in their neighborhoods.

Department: Outcome:

Communications Publicized a wide variety of community events, including I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, senior and youth events, public meetings and more through Press Releases, Social Media, website, print publications and television.

Planning Processed an application for CUP Amendment, and 2 lot residential plat of BEREAN BAPTIST ADDITION for Berean Baptist Church to construct a 26,409 square foot church addition including 1,100 s.f. of worship space at 309 Co. Rd. 42 E. that included several neighborhood meetings and community engagement.

a. Public recognition is given to neighborhoods solving problems and creating celebrations in their neighborhood.

Department: Outcome:

Community Services High participation in Minnesota Night to Unite, with 129 registered parties and an estimated 7,000 residents. 45 teams of City staff, on-duty police and fire and Heart Restart CPR teams visited the parties.

3. Neighborhoods are enjoyable, safe and stable places to live, work, and recreate.

Department: Outcome:

Planning As part of the Planning Commission Work Plan a study of performance standards for Conditional Uses in the R-1, One Family Residential Zoning District was completed and the Commission determined no changes to the ordinance are needed.

Parks Ninety-nine percent of residents live within 1/2 mile of a city park.

4. People feel Burnsville has quality housing by:

a. Having a diverse mix of housing types throughout the City, including amenity rich multi-family development.

Department: Outcome:

Planning Processed Sketch Plan Review and subsequent PUD Amendment for Chase to construct up to 171 high amenity apartment units within a mixed use building in Heart of the City.

Planning Processed a Sketch Plan Review for Healey Ramme site for upward of 446 high amenity apartments and 60 town homes in a natural environment campus type setting.

Planning The Council underwent governance process to review short term rental housing as well as accessory structures and temporary health care units.

Planning The Council modified residential compatibility standards for providing for alternative exteriors within neighborhoods.

Planning The current mix of housing includes 66% owner occupied units and 345 rented units. 2.5% Of the housing stock is for senior/disabled. There are an estimated 26,042 housing units in the City and 18 new units were added in the past year.

b. Promoting and encouraging the upgrade, enhancement and maintenance of existing housing stock.

Department:	Outcome:
Community Development	Co-sponsored and coordinated annual Fall Home Show with the Chamber of Commerce. City hosted seminars on home improvement.
Protective Inspections	The Permit Rebate program for home additions continued in 2017. Eleven homes qualified for the rebate compared to seventeen in 2016. The program was been extended in 2015 for three more years and continues to include three-season porch additions.
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. Eighteen homeowners took advantage of the CDA low interest rehab loans and three home improvement grants were awarded in FY 2016/17. In addition, 9 seniors utilized the Appliance and Furniture Removal Program funds, and 9 received chore services to assist in snow removal and yard maintenance.
Public Works	Continued practice of vacating drainage and utility easements not needed for city services. This allowed for construction of additions and accessory structures at residential properties.

c. Partnering with organizations to achieve affordable home ownership.

Department:	Outcome:
Community Development	Through first half of 2017, the CDA assisted three applicants with first mortgage loans and down payment assistance and three with mortgage credit certificates.

d. Through rental licensing initiatives including engagement of community and agency partnerships to improve quality of life and enhance health and safety in rental housing.

Department:	Outcome:
Licensing/Code	Successful inspection of all rental complexes was performed in three years as required.
Licensing/Code	318 strike violations of tenants were issued.
Licensing/Code	Licensed an additional 98 single family rental properties that were previously unlicensed.
Licensing/Code	Successfully enforced adverse license action upon several massage licenses for serious violations.
Licensing/Code	Implemented an enhanced tenant strike program to include fire code violations.
Licensing/Code	Successfully implemented an appeal process for residents or license holders.
Fire	Inspected common areas of multi-family rental housing annually which has improved the safety of the tenants and compliance with the fire code.

End Statement:

People find Burnsville a balanced city of residential and business development enhanced by redevelopment.

Outcomes:

1. *Job creation, retention and an enhanced tax base are assured by growth, redevelopment and sustained viability of commercial and industrial property.*

Department:	Outcome:
Inspections	Total permit valuation for residential and Commercial combined in 2017 was \$59 million.
Community Development	Substantial work was done to prepare a draft revised 2040 Comprehensive Plan. Land-use focus areas include the MRQ, HOC, E. Cliff Business Park and the Burnsville Center Area.
Planning	As part of the Planning Commission Work Plan, reviewed the architectural review tool implemented in 2015, discussed future tool application and use of checklist. No changes to the tool required.
Planning, Inspections	Processed permits for the build-outs for Fairview medical office building clinic tenants, Hobby Lobby, AmericInn, AMES Center concessions, counter, Police garage addition, Berean Baptist Church sanctuary addition, Aldi building, Burnsville Toyota expansion, LivInn Hotel addition for common eating area, Ninja Warrior workout facility, Jensen's Café new bar expansion, Reconstruction of 101 Burnsville Pkwy W, Gateway Church, Harbor Freight, Halal Market expansion, Drive through Subway, Black Dog demolition and generator replacement, The Pines apartment reconstruction, 35/13 Distribution Center, Pumpkin Patch Daycare expansion, New Community Center at Sunny Acres and Soccer Blast.
Economic Development	Continued to work with Burnsville Promise to promote a skilled workforce. In November, hosted a job shadow morning for 60 Burnsville High School students.
Planning	Brought forth to City Council Work Session a sketch plan for Healey Ramme Company for potential high density residential development adjacent to North Twin Lake, ranging from 358 to 446 apartment units; 36 to 60 townhomes with density ranging between 12.61 and 16.20 units per acre.
Planning	Brought forth to City Council Work Session a sketch plan for Walser Automotive Group for a Car Wash Facility on Co. Rd. 42.
Planning	Brought forth to City Council Work Session discussion of the Solar Ordinance; Reviewed status of New Auto Dealer Inventory Storage ordinance and permit review; Planning Commission Work Plan Priorities; Residential compatibility definition including accessory structures; Use of Public Right-of-Way for Special Events; Nicollet Avenue Banner Discussion for HOC; Options to Allow Overnight Construction; One Year Review of Sign Ordinance Changes - Legacy Events; and Update on Commercial/Industrial Architectural Materials Study.
Planning	Processed a one lot commercial plat of Burnhaven 3rd Addition for Sjoquist Properties LLC, and PUD, CUP to add metal panels to the building exterior, to construct a 2nd car wash building for Burnsville Toyota at 14800 Burnhaven Dr.
Planning	Process a PUD Amendment for ISD 196 for a building addition at Echo Park Elementary School at 14100 Co. Rd. 11.
Planning	Processed a PUD Amendment for Ambro and Son LLP, to modify the conditions to increase the height for outdoor materials storage and remove the requirement for a future building for Lot 2, Block 1, Patricia Park.

Department:	Outcome:
Economic Development	Established TIF District 8 Industrial Equities to facilitate development of a hard to develop parcel.
Economic Development	Assisted with drafting of passed legislation to amend MRQ Special Legislation to include Economic Development Districts and extend the knock down rule to nine years.
Planning	Brought forth to three City Council Work Session meetings proposed options and research on legacy signs and special events.
Planning	Processed a CUP Amendment for Verizon Wireless to install a telecommunications tower and plat a one lot commercial subdivision of WASLER FOURTH ADDITION located at Lot 1, Block 3, Burnhaven.
Planning	Processed a PUD Amendment for interim use of the fabric dome at Soccer Blast located at 3601 West 145th Street. Completed Request for Qualifications (RFQ) process for general planning consultant services and to update the Burnsville 2040 Comprehensive Plan. Began work on the Comprehensive Plan with consultant on community outreach plan, draft project schedule, formulation of the Citizen's Advisory Committee and began public input process.
Planning	Processed a CUP & PUD Amendment, Rezoning and plat of NORTH RIVER HILLS PARK to allow for the installation of a 90 foot cellular tower for the City of Burnsville.
Planning	Processed a PUD amendment for Lakeland Investments LLC for a freestanding changeable copy monument sign and to allow other business types to operate out of the former Fox Hollow Coffee shop at 112735 C.R. 5.
Planning	Processed a PUD Amendment for Eleven Investments LLC to allow "personal services" and "medical clinics & services" in addition to "small office" use for 3 buildings located on Frontier Court.
Planning	Processed a CUP and variance to allow a concrete exterior display pad for Burnsville Warehouse One, Inc., at 12122 12th Avenue South.
Planning	Processed a CUP for Zach's Automotive to allow outdoor sales and storage lot at 11990 Riverwood Drive.
Planning	Processed a PUD amendment to allow for a building expansion and renovations to the Police Department at City Hall at 100 Civic Center Pkwy.
Planning	Processed a PUD amendment for Frauenshuh Inc., to construct a 5,000 s.f. expansion to an existing dental building at 40 Nicollet Blvd.
Planning	Valley Natural Foods received approval of a PUD Amendment, CUP Amendment and plat of DOEBEL 3RD ADDITION for a 9,000 s.f. building expansion.
Planning	Zoning ordinance amendments were processed to remove reference to the former "STAR" rental licensing program; to modify permit and performance standards for LP Gas Exchange Container Displays; and Small Cell Wireless facilities.
Planning	Buck Hill received PUD Amendment approval to allow temporary outdoor concerts and related events outside of a permanent amphitheater at 15400 Buck Hill Road.
Planning	Several sign ordinance amendments were processed related to Special Events, Signs and Legacy Events in the Right-of-Way, allowing Murals and Wall Graphics, and Monument Signs in Business Zoning Districts.
Planning	PUD Amendments were approved for Vastgoed LLC to allow Conquers Ninja Warrior Sports performance fitness facility at 3203 Corporate Center Drive and for Wells federal Bank (Earley Lake Office Park) to change building uses and remove one building from the PUD located at 1505 Southcross Drive West.
Planning	Krause Anderson, Inc., received CUP Amendment approval to allow a religious assembly use for Gateway Church at 609 Travelers Trail West.

Department:	Outcome:
Planning	Eden Baptist Church received PUD Amendment approval to construct a 4,000 sq. ft. pavilion at 1313 Hwy 13 East.
Planning	PUD Amendment approval for building and site modifications and a drive thru at 1404 Co. Rd. 42.

2. Economic development and redevelopment initiatives are implemented, including creating and capturing opportunities, partnering with private property owners and other agencies and engaging the public. Specific initiatives include:

a. Heart of the City

Department:	Outcome:
Economic Development	All four additional townhomes at Villas of Burnsville which were built in 2016 were sold.
Economic Development	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, Approximately 95 percent of residential is currently occupied.
Planning	Processed a Planned Unit Development for Chase Real Estate, to allow for a four-story, 165 unit apartment complex with underground parking at 50 Travelers Trail.
Economic Development, Community Services, Police, Public Works	19th Annual Winter Lighting Ceremony, Annual Halloween Fest, 11th Annual International Festival, and the 7th annual I Heart Burnsville 5k and Fire Muster 10K were held. Community events such as the Rockin' Lunch Hour and Friday Night Flicks on the Bricks are held in the summer to promote the area and provide opportunities for sponsorship by local businesses.
Public Works, Planning	Orange Line final design is proceeding and all local and state funding have been committed. Federal Funding is still pending, however improvements at the north end of the project have begun utilizing local funds.
Planning Economic Development Engineering	2040 Comprehensive Plan update focused on TOD station areas and the future build out of HOC.

b. Minnesota River Quadrant

Planning, Economic Development, Engineering	As part of the 2040 Comprehensive Plan update, a focus area was the MRQ. Future plans call for an update of uses and infrastructure design based on expected capacities of existing roadways.
Planning	Amended the Zoning Ordinance to allow Sports Performance Training Centers in the GIM zoning district with Interim Use Permits.
Planning	Processed a CUP amendment for First Industrial L.P. to allow Shop Jimmy to expand their retail sales area at 2300 Hwy 13.
Planning	Processed a PUD amendment to allow Kraemer Mining & Materials, Inc., to construct a building & relocate the existing wash plant & crushing plant at the quarry at 1020 Cliff Road West.
Planning	Processed a PUD amendment and CUP to allow Port Marilyn, LLC to replace existing equipment (Hopper and Bucket Elevator) at the U.S. Salt site at 1020 Black Dog Road West.
Planning	Processed a CUP and one lot plat of CARGILL EAST for Mosaic Crop Nutrition to modify the existing levee to bring it into conformance with FEMA flood requirements.
Planning	Processed a PUD amendment for Menard Inc. & Fairchild Living Trust of 1995 to allow for a building addition and expansion of the outdoor storage area for Menards at 2700 and 3100 Highway 13 West.
Planning, Public Works	Continued discussion with the MPCA, EPA, Dakota County, and Freeway Landfill property owner to create a viable long-term solution for proper closure of the landfill that protects the environment and provides for economic development opportunities.
Public Works	Continued work with KMM and City Consultants Barr/Black & Veatch on identifying both short term and long term options and modifications necessary to maintain City's quarry source water supply.

i. Public Infrastructure

Department:	Outcome:
Economic Development, Public Works	Continue to market three vacant remnant parcels following the November 2014 completion of the TH 13/CR 5 interchange project.
Economic Development, Public Works	Ladybird Lane Phase 1 road improvements were completed with costs offset by a \$415,625 Host Community Grant. An additional \$415,625 Host Community Grant and a \$250,000 CDA RIG grant were secured for Ladybird Lane Phase 2 improvements. Phase 2 improvements are under construction.

ii. Removing impediments to development, including but not limited to poor foundation soils, and providing other development assistance including Tax Increment Financing and other tools

Department:	Outcome:
Economic Development, Public Works	Created an Interim Use Permit ordinance in 2013 for soil mining and construction activity storage to allow for these activities to occur for up to 15 years to allow the land owners to continue using their properties as remediation occurs. Astelford and Dworsky (Park Jeep) have remediated most of their parcels.
Planning	As part of the Planning Commission Work Plan an extensive study of commercial/ industrial exterior materials and planning review procedures was conducted.
Economic Development	Council had several discussions on economic development tools and policies and funding. Changes are anticipated to be implemented in 2018.

iii. Fostering appropriate interim uses until the time the landfill and quarry operations are complete

iv. Periodic reviews of the Kraemer Mining and Material, Inc. (KMM) and Waste Management Inc. Planned Unit Development (PUD) agreements

Department:	Outcome:
Planning	Met regularly with Waste Management regarding updates to the Planned Unit Development.

c. Monuments at Key City Entrances

Department:	Outcome:
Engineering	Constructed entrance monument at the western City limits on TH 13.

d. Promotion of skilled workforce initiatives.

i. Encourage post-secondary education for students and training options for residents to ensure a skilled workforce.

Department:	Outcome:
Economic Development	Attracted 36 new businesses.
Economic Development	Continued marketing activities: Posted ribbon cuttings and grand openings on city social media sites Continued e-newsletter and e-greetings Exhibited at the MNCAR Expo
Economic Development	Continued the Employers of Excellence program.
Economic Development	Continued as a steering committee member of Burnsville Promise.

3. *Specific development or redevelopment assistance will provide for business and residential projects consistent with established policies.*

Department:	Outcome:
Economic Development	Continued the funding for Greater MSP (\$175,000 over seven years) and Open To Business (\$37,766 over five years). Open to Business has worked with 133 clients.

End Statement:

People find Burnsville is an environmentally sensitive community ensuring preservation and enhancement of its natural resources.

Outcomes:

- Burnsville is an environmentally sensitive community and individuals understand their role in pursuing this result.***

Department:	Outcome:
Planning	Established an ordinance allowing beekeeping as a permitted use in the R1A, One Family Rural Residential Zone and incorporated beekeeping performance standards within urban agriculture.
Facilities	Worked with solar garden vendors and Xcel Energy to get City accounts serving 47% of the energy provided by Xcel Energy operational.
Facilities	The Ice Center Recommissioning project yielded a \$22,384 cost savings from May 2016 through May 2017.
Natural Resources	Sold 200 trees at the annual tree sale.
Natural Resources	Hosted native plant market with 430 people attending.
Birnamwood	Completed recertification as an Audubon Cooperative Sanctuary with Audubon International.
Birnamwood	Converted all clubhouse, locker room, shop and outdoor lighting to LED.
Birnamwood	Treated mature ash trees to protect them from Emerald Ash Borer.
Natural Resources	Conducted an archery hunt in Kelleher Park.
Public Works	51 street/parking lot lights were upgraded with LED lighting along with two signalized intersections.
Facilities	A total of 320 light fixtures were upgraded to more energy efficient LED across six locations.
Planning / Public Works	Worked with Xcel Energy to install a new natural gas pipeline using the Tennesioux Park greenway and future trail.
Facilities	In an ongoing effort to reduce costs and improve energy efficiency in City buildings, completed nine projects in 2016 projected to yield an annual savings of at least \$4,600 and more than 46,6000 kilowatt hours of electricity.

2. *Development and redevelopment occurs in an environmentally sensitive manner, preserving and restoring natural resources.*

3. *The City encourages business to employ best practices for sustainability and climate resiliency.*

Department:	Outcome:
Natural Resources, Recreation	Implemented organics recycling at Ames Center.

4. *People find Burnsville to be an attractive, clean city and are willing to keep it that way.*

Department:	Outcome:
Natural Resources	Served 1,386 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Completed second year of work for habitat restoration in Terrace Oaks West Park under grant.

5. *Residents value all bodies of water and green spaces and recognize the importance of preserving them.*

Department:	Outcome:
Natural Resources	Monitored eight Lakes for water quality.
Natural Resources	Completed year one with Lakeville as a new partner of Dakota Valley Recycling.
Natural Resources	Completed Water Resource Management Plan Update
Public Works	Installed new outlet protection system in Sunset Pond to prevent blockages by floating bogs.
Public Works, Natural Resources	Continued to utilize the SWAMP system to ensure that stormwater facilities that provide the most benefit to natural water bodies are prioritized for maintenance and cleaning.
Public Works, Natural Resources	Completed a stormwater treatment project in Crystal Beach Park which will remove 75lbs of phosphorus on an annual basis before it gets to Keller Lake.

6. *The City maintains critical raw water sources and infrastructure necessary for the delivery of safe drinking water.*

Department:	Outcome:
Public Works	Completed Water Supply Plan and Comprehensive Plan Water Supply updates.
Public Works	Continued working with Savage on short- and long-term water supply options for the surface water intake.
Public Works	Continued Drinking Water Overlay District inspection program.
Community Development, Public Works	Continued working with Dakota County and MPCA on closure solutions related to Freeway Landfill and Dump.

7. *The City employs feasible sustainable practices that promote development and maintain or enhance economic opportunity and community well-being while protecting and restoring the natural environment upon which people and economies depend.*

Department: Outcome:

Natural Resources Treated 1,215 public trees to protect them from Emerald Ash Borer.

Natural Resources/Parks/
Recreation Developed targeted program to provide recycling at City's 22 most heavily used parks.

Natural Resources Awarded Step 5 in Minnesota GreenStep Cities program.

End Statement:

People find Burnsville a community with an effective, multi-modal transportation system connecting people and goods with destination points.

Outcomes:

- 1. *People feel that the transportation system is effective for connecting them to destination points.*
 - a. *Advocate for collaborative efforts and shared resources for intra-city transit services.*

Department:	Outcome:
Public Works, Planning	Participated in Orange Line Bus Rapid Transit (BRT) Technical Advisory Committee.
Public Works	Advocated for collaborative efforts and shared resources for intra-city transit services.
Public Works	Completed Aldrich Avenue/CR 42/I35W on-ramp project.
Planning	Participated in Dakota County East West Transit Corridor Study to improve transit across the county.
Community Services	In partnership with Dakota County, began the preliminary design phase of the Lake Marion Greenway -Kelleher to Sunset Pond Segment as well as the final design phase of the Lake Marion Greenway - Rose Bluff Segment.

- 2. *People feel that multiple methods of transportation are easily available, safe and convenient.*
 - a. *Support implementation of Bus Rapid Transit in the I-35W Corridor.*

Department:	Outcome:
Public Works, Planning	Participated in Orange Line BRT TAC and Phase 2 BRT TAC.

3. ***People feel that the community roadway system is well maintained at a reasonable cost.***
 - a. ***Leverage alternative Local, State and Federal funding options for planned capital improvements.***
 - b. ***Define community quality standards for residential and heavier volume streets and adequately fund the maintenance required to achieve these standards.***

Department:	Outcome:
Public Works	Began preliminary design work for Cliff Road Trail connection to MVTA stop.
Public Works	Participated on Transportation Advisory Committee and regional solicitation scoring teams.
Public Works	Implemented new automated pavement inspection program to provide more consistent evaluations and results.
Public Works	Participated on Dakota County Work Group to look at future cost sharing policies
Public Works	Worked with Dakota County to develop options for pedestrian crossing at Nicollet Avenue and TH 13.
Community Services/ Public works	Participated in the Dakota County Pedestrian and Bike plan.

4. ***Transportation system adequately serves city businesses.***
 - a. ***Advocate adequate access from County, State and Federal roadways to ensure a viable business community.***
 - b. ***Efforts will be made to obtain funding for significant safety and mobility improvements on TH 13.***

Department:	Outcome:
Public Works	Advocated adequate access from County, State and Federal roadways to ensure a viable business community.

5. ***The safety, longevity and quality of residential neighborhood streets are maintained, improved or enhanced.***

Department:	Outcome:
Public Works	Held open house with Southwest Burnsville residents to look at options for long-term maintenance of area streets.
Public Works	Continued maintenance overlay program for prematurely failing residential streets. Established minimum level of service standards with long-term goals for local roads.

6. ***Seek and support new initiatives for transportation funding by MnDOT and Dakota County when City and County businesses are not disadvantaged.***

End Statement:

People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.

Outcomes:

1. *Residents and businesses recognize City services as a positive value.*

Department:	Outcome:
Communications	Based on 2016 survey results, 90 percent of residents feel they are receiving "good or excellent" service for the taxes they pay.

2. *Residents perceive City employees as customer service oriented.*

Department:	Outcome:
Human Resources	Based on 2016 survey results, 96 percent of residents surveyed rated the courtesy of City Hall staff as excellent or good.
Human Resources	Based on 2016 survey results, 97 percent of residents surveyed rated the efficiency of department staff to be excellent or good.

3. *City services focus on and City employees are increasingly involved in community building.*

Department:	Outcome:
Communications, Human Resources, Police, Public Works, Economic Development, Administration	Participated in ISD 191 "Business Leader & Educator Partnership."
Police	Twenty-four members of the public enrolled in the Police Department's annual 11-week Citizens Academy.
Fire	Numerous city staff were trained in CPR, AED operations and fire extinguishers during safety week.
Various	Participated in Nite to Unite, International Festival, Fire Muster

4. Residents are informed about issues, feel positive about City services and are aware of opportunities for increased involvement in community initiatives.

Department:	Outcome:
Communications	According to 2016 survey results, 93 percent of residents surveyed believe they receive the “right amount” of information about the City, with the Bulletin being viewed as an important tool.
Communications	According to 2016 survey results, 86 percent of residents read the Burnsville Bulletin. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.
Communications	Based on 2016 survey results, 47 percent of residents reported accessing the City’s website. The site saw 40,082 monthly visits in the reporting year (up from 39,655 site visits the previous reporting year).
Communications	The City’s Facebook page acquired 782 new “Followers” from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,502.
Communications	The City’s Twitter feed increased by 495 followers) from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,496.
Communications	Videos on YouTube have been viewed a total of 662,467 times, an increase of 145,312 views since Oct. 1, 2016.
Communications	The City’s email alert system has 13,765 subscribers, with 1,063,565 messages delivered in the previous reporting year.
Communications	From Oct. 1, 2016 to Sept. 31, 2017, BCTV produced 76 public meeting and 176 non-meeting videos for its cable channel and webstreaming. In addition, BCTV cablecast 176 programs from other governmental agencies, non-profit organizations and public access users.

5. Businesses and residents are attracted to Burnsville because of a visible commitment to technology that supports an enhanced quality of life.

Department:	Outcome:
Communications, Administration	Continued work on Burnsville’s Cable Franchise renewal - including researching and analyzing technical requirements for the future.
Communications	Began work with City of Eagan to plan for a high definition upgrade to the two cities' shared mobile production truck.
IT, Communications	Continued offering online webstreaming of BCTV channels at www.burnsville.tv/live
IT	Implemented new network infrastructure at 67 city facilities which included water utility sites for improved security, delivery of IT services, faster bandwidth and continued expansion of smart city services like: traffic management systems, advanced metering infrastructure, irrigation management systems and building management systems.
IT, GIS Steering Committee	IT Staff, working with a newly formed GIS steering committee began work on a goal to develop an internal GIS centric web application that links information from several internal enterprise systems to deliver information about current and historical activities associated with parcels in Burnsville. This information is derived from GIS, Utility Billing, Community Development, Document Management, and Asset Management systems. This creates a one stop shop for staff to view and answer questions about locations/parcels within Burnsville.
Human Resources	Continued automation of applicant tracking system for recruitments.

IT, Public Works	Continued expansion of mobile workforce capabilities in the field with deployments of field laptops and tablets to staff in Parks, Streets, Forestry and Engineering.
City Clerk/ Elections	Processed 785 data requests totaling 149 staff hours through new GovQA software which tracks and automates data requests for public information.
City Clerk/ Elections	Expanded NovusAgenda software for agenda management to include minutes module and video streaming.
IT, Fire, Police	Implemented new Computer Aided Dispatch (CAD) and mobile software that utilizes real time information to best dispatch resources to emergency calls.
IT, Fire	Continued implementation of enhancements of automated scheduling software to increase fire department efficiency with integrations with the payroll system and auto callout systems.

a. Burnsville facilitates community-wide accessibility to broadband technology.

Department:	Outcome:
IT	The City collaborated with ISD#191 and a private telecommunications infrastructure company by sharing costs to extend City fiber optic cable into Burnsville high school to deliver city services and provide an alternate Internet path for ISD #191. It will also provide IT services to City offices located at BHS, which include BCTV and Police Liaison offices.
IT, Communications	IT and Communications staff worked with Frontier Communications staff to connect City fiber optic infrastructure to Frontier Communications infrastructure to deliver City produced local TV programs to Frontier Communications Cable TV customers within Burnsville
IT, Administration	The City continued participation in a Joint Powers Agreement regarding county-wide Broadband feasibility of building an Institutional Network (INET) throughout Dakota County and how it could be utilized for future enhancements/build out of fiber optic networks for efficient operations and Economic Development.
IT, Parks, Recreation	City Fiber optic infrastructure was extended into two parks in 2016, Crystal Lake and Lac Lavon. Initial services delivered include public Wifi, concessions software, security improvements, and irrigation management.

b. Burnsville provides effective community-wide electronic-government (E-Gov.) services.

Department: (IT) Outcome:

IT	Several systems were upgraded to accommodate enhanced on-line services, both for internal city services and for the Public. Our RecTrac Recreation on-line registration public portal was upgraded, our electronic document management system was upgraded, and Enterprise Resource Management system for staff was upgraded.
IT, Administration	Replaced aging City Council iPad Tablets with new generation iPads for continued enhancements for paperless agenda workflow and improved meeting minutes processes.
Utility Billing	Continued to improve operational efficiencies and customer service in for water customers with bill format improvements and additional pay features such as ability to check balances and make payments online and over the telephone without fees.
Utility Billing	Twenty three percent of utility billing customers receive e-Statements rather than paper utility bills; the department’s goal was 18 percent.
Utility Billing	An average of 300 customers utilize IVR technology each month to check their balances and pay their water utility bills over the telephone. This is up from about 100 each month when the program first launched in 2015.
Utility Billing, Public Works, Administration	The meter replacement project replacing all residential, commercial and irrigation meters throughout the City is 50% complete.

c. Burnsville provides and supports local Public, Education and Government (PEG) television programming.

Department: Outcome:

Communications	In the 2016 Residential Survey, of the survey respondents who subscribe to cable television, 18 percent stated they had watched BCTV programming in the past year.
Communications	The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process.
Communications	Began work with City of Eagan to plan for a high definition upgrade to the two cities' shared mobile production truck.
Communications, IT, Administration	Continued to negotiate for a renewed cable franchise with incumbent provider.
Communications, IT, Administration	Completed the first year of a new cable franchise agreement with Frontier.

6. *Burnsville is an organization that provides a supportive and collaborative environment encouraging employee learning and participation in the decision-making process.*

Department:	Outcome:
Various	Fifteen employees from various, city-wide departments participated on the City's Wellness and Employee Council Committee promoting wellness, building morale and participating in various community events.
Various	Nine employees from various departments participated on the City's Health and Safety Committee coordinating safety programs for City staff including mandated OSHA programs.
Various	Eighteen employees from various, city-wide departments participated on the City's Insurance Committee to assist Human Resources in evaluating insurance options.
Various	Twelve employees from various, city-wide departments participated on the City's Sustainability Committee to develop and implement projects that address the City's sustainability Guide Plan strategies and establishing and raising awareness of sustainability.
Various	Seven employees from various, city-wide departments participate on the City's facilities committee to review space and facilities needs and make recommendations for city-wide facilities projects and more than 20 staff city-wide participated on subcommittee and user groups for the Phase I Facility Improvements Project design process.
Public Works	Members of the Maintenance Department Labor Management Committee met quarterly to improve communication and exchange ideas between employees and management.
Various	Seven employees participated on the City's security camera policy committee.
Various	Four employees met regularly on document preservation and to ensure timely and accurate responses to requests for information.
Various	Seven employees participated on a committee to select Peer Recognition award winners.

7. Continued implementation of service consolidations and partnerships with Dakota County and other cities.

Department:	Outcome:
IT, Administration	Continued partnership with Dakota County and cities within Dakota County to conduct a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued to partner with the City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Community Services	Continued to partner with ISD 191, YMCA and Twin Cities Catalyst and other youth serving agencies to support the Burnsville Youth Collaborative which offers a coordinated youth program for out of school time.
Public Works	Provided 89 percent of the City of Savage’s potable water in 2017.
Public Works	Continued implementation of Joint Powers Agreement for fleet services with the City of Shakopee and Scott and Dakota counties.
Public Works	Led the Street Maintenance Joint Powers Agreement which includes one county, two townships and 15 cities.
Protective Inspections	Entered into a Joint Powers Agreement with Dakota County for septic maintenance administration.
Fire	Automatic mutual aid was implemented with neighboring departments to more quickly give and receive assistance on significant emergency calls.
Fire	Dissolved the Department’s technical rescue team and partnered with Dakota County Special Operations team for low frequency highly technical incidents.
City Clerk, Administration	Partnered with Dakota County and cities within the County to collaborate on a grant application for purchase of electronic rosters (e-poll books).
Human Resources	Partnering with Dakota County on a Statewide Health Improvement Partnership (SHIP) worksite grant.

FINANCIAL MANAGEMENT

End Statement:

People find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service to enhance the community's quality of life for a reasonable investment.

Outcomes:

1. Residents perceive the cost of City services as reasonable compared with other cities.

Department:	Outcome:
Finance	Received GFOA Certificate of Achievement for Excellence in Financial Reporting.
Finance	Standard & Poors' reaffirmed AAA bond rating. Moody's surveillance rating remains Aaa.
Finance	Implemented new software to streamline and automate portions of the budget document and CAFR document processes.
Administration, IT	Upgraded Laserfiche (electronic document management system) to enhance system security and functionality including automation of business processes. The upgrade also established the ability to create a public portal. In 2016, the entire process for on-boarding and recruiting Election Judges was accomplished using Laserfiche saving more than 80 hours to work.
Various	Staff (citywide) scanned over 300,000 documents and more than 2,704,257 pages into the Laserfiche system reducing paper files and making document retrieval and sharing between departments and with the public more efficient.
Various	Convened a GIS steering committee comprised of staff from all Departments and developed a strategic plan for moving GIS initiatives forward and published GIS data online for public access.
Public Works	Implemented fleet management system with goals for idling reduction and fleet "right-sizing."

2. Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community.

Department:	Outcome:
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville.
Economic Development, Engineering	Awarded a \$415,625 DEED Host Community Grant and \$250,000 CDA Redevelopment Incentive Grant to be used for the Ladybird Lane interchange improvements.
Community Services	Awarded a \$1.598 million Federal Transportation Alternatives Program Grant in 2015. Grant will fund building a trail connection from Kelleher Park to Sunset Pond Park. This trail will be part of the Lake Marion Greenway, the preliminary design phase began in 2017 and construction is scheduled for 2019.
Community Services	Awarded a \$150,000 DNR Local Connections Grant for the construction of the Lake Marion Greenway - Rose Bluff Segment.
Fire	Awarded two-year \$1,120,328 Staffing Adequate for Fire and Emergency Response (SAFER) grant to hire four firefighter/paramedics to assist with the increasing emergency call demands.

3. *Burnsville follows a consistent compensation philosophy which guides compensation and benefit decisions for employees.*

Department:	Outcome:
Human Resources	Negotiated a new three-year contract with IUOE, Local 49 Maintenance employees for 2017-2019.
Human Resources	Implemented the 2017 Pay & Benefit plan for Non-Union employees.
Human Resources	Negotiated a new two year contract with HealthPartners for 2017-2018 which will keep the City competitive in the insurance market.
Human Resources	All union and non-union employees participated in post-employment HRA to set aside dollars to pay for healthcare expenses.
Human Resources	Expanded the number of wellness activities and the number of participants in the program.
Human Resources	Implemented a new Employee Assistance Program (EAP) in 2017.
Human Resources	Negotiated a three-year contract with firefighters for 2017-2019.
Human Resources	Negotiated a three-year contract with fire captains for 2017-2019.

Organization of City Services and Departments

'Plan B' Form of Government

Burnsville is a “Plan B” form of government, in which residents elect a mayor and four city council members with equal voting authority. The mayor and council are responsible for making policy and legislative decisions that govern the City, while relying on a city manager and staff to handle the administrative and day-to-day operations at City Hall.

As chief executive officer, the city manager is the sole employee of the city council. The City’s current organizational structure is described as a “molecular model,” which seeks to emphasize the relationship of work groups while de-emphasizing hierarchy. The current structure is the result of a gradual evolution over the life of the City and will continue to evolve as the needs of the community change.



Management Team, Coordinators and Supervisors

Even under the “molecular model,” the demands and complexities of local government require lines of accountability. The organizational structure is delegated by the city manager. The City strives to reduce the layers of reporting (“flattening the organization”) with two only layers between front line service providers and the management team.

Management Team

The first level of responsibility lies with the group of employees who assist the city manager with overall guidance of the organization:

- City Manager - Heather Johnston
- Director of Administrative Services - Dana Hardie
- Public Works Director - Steve Albrecht
- Human Resources Director - Jill Hansen
- Community Development Director - Jenni Faulkner
- Fire Chief - BJ Jungmann
- Police Chief - Eric Gieseke

Coordinators

The next level of responsibility lies with the primary managers of service areas:

- City Engineer and Natural Resources Director - Ryan Peterson
- Assistant Public Works Director - Jeff Radick
- Director of Parks, Recreation & Facilities - Garrett Beck
- Recreation and Facilities Superintendent - JJ Ryan
- Recreation and Community Services Manager - Julie Dorshak
- Information Technology Director - Tom Venables
- Communications Coordinator - Marty Doll
- City Clerk - Macheal Collins
- Finance Director - Kelly Strey
- Financial Operations Director - Steve Olstad
- Economic Development Coordinator - Skip Nienhaus
- Building Official - Chris Faste
- Licensing and Code Enforcement Coordinator - Chris Forslund
- Assistant Fire Chief - Brian Carlson
- Assistant Fire Chief - Terry Ritchie
- Assistant Fire Chief - Doug Nelson
- Police Captain - Tanya Schwartz
- Police Captain - Jef Behnken
- Police Captain - Don Stenger

Supervisors

The next level of responsibility lies with the direct supervisors of front line employees and service providers throughout the organization.

Grants and Donations

City of Burnsville, Minn.

Building community - Leveraging resources - Saving tax dollars through grants and donations

Another way to consider the effectiveness of city services is through the grants and donations received over the past three years. Following are the major grants and donations:

Safety

- Bulletproof vest grant:
 - \$ 2,770 (Fiscal Year 2015)
 - \$19,767 (Fiscal Year 2016)
 - \$ 8,322 (Fiscal Yer 2017)
- Dakota County Traffic Safety Grants (DCTSP):
 - Annual partnership - average of \$19,000 per year
- Staffing for Adequate Fire and Emergency Response (SAFER)
 - \$1,120,328 over two years to fund four firefighter/paramedics (2016 award, 2017 start of performance period)
- CenterPoint Energy Grant
 - \$2,500 for personal protective equipment for the fire department (Fiscal Year 2017)
- CDBG - EMS grants to low-income patients
 - \$5,000-\$10,000 (annually)
- Firefighter board training reimbursement grant
 - \$4,792 (2015)
 - \$14,890 (2016)
 - \$5,700 (2017)
 -
- Dakota County/Task force training
 - \$7,997 (2015)
 - \$10,274.42 fire personnel reimbursement (2017)
- Byrne Jag Grant funds
 - \$12,931 (Fiscal Year 2015)
 - \$11,460 (Fiscal Year 2016)
- Walmart
 - \$1,200 (2015)
 - \$1,100 (2016)
- Arbors at Ridges
 - \$1,800 for pediatric medical equipment for fire department (2015)
 - \$3,100 for K9 fund for police department (2016)

- \$3,087 for Honor Guard training, equipment and travel for police department (2017)
- \$2,512 for emergency scene rehabilitation equipment for fire department (2016)
- \$2,455.93 for CPR mannequins for community classes for fire department (2017)
- Burnsville Lions Club
 - \$48,000 for police department gun range (2015)
 - \$2,000 for 12 Days of Christmas (2016)
 - Stretcher \$40,000 for fire department stretcher (2017)
 - \$2,400 for 12 Days of Christmas (2017)
 - \$1,000 for fire department (2017)
- OPI Holdings
 - \$32,700 for fire gear, helmets, radios (2015)
- K-9 Vested Interest
 - \$950 (2015)
 - \$495 (2017)
- First Wheels
 - \$6,000 for police badges (2015)
- Quality Propane
 - \$32,700 for fire department radios and fire gear (2015)
- MRI Pathways
 - \$16,000 (2016)
- Shippers Resource
 - \$500 (2016)
- Friends of the Brave
 - \$3,000 for monitors in the new police lobby (2017)
- Minnesota Department of Public Safety - Office of Traffic Safety/Child Passenger Safety Program
 - Ten child passenger safety seats (2017)

Transportation

- Transportation Advisory Board
 - \$1,450,000 for Lake Marion Greenway - 2019 Construction (2015)
- Dakota County
 - \$525,000 for Black Dog Trail (2015-2016)

Federal Lands Access Program Grant

- \$500,000 for Black Dog Trail (2015)

MN DNR Local Connections Grant

- \$150,000 for Rose Bluff Trail (2017)

Neighborhoods

- CDBG funds used in partnership with Dakota County CDA in projects for senior citizens and low/moderate income residents
 - \$20,000-25,000 annually for home remodeling grants
 - \$35,000-45,000 annually for senior services

Youth - THE GARAGE, BYC

- CDBG
 - \$45,000 average annual allocation
- Otto Bremer Grant
 - \$96,680 for operations (2015-2017)
- Youthprise - Support for BYC
 - \$25,000 (2015)
- Burnsville Youth Center Foundation
 - \$8,620 for a café (2015)
- Lions
 - \$6,000 for sound studio (2015)
- Bolton & Menk
 - \$2,000 for sound studio (2016)
- Bosch Communications
 - \$10,000 for sound studio equipment (2016)

Development/Redevelopment

- CDA redevelopment grant
 - \$395,000 for Heart of the City Parking Deck (2015)
 - \$250,000 for Cliff Road/126th Street (2016)
 - \$250,000 for Ladybird Lane Phase II (2017)
- DEED Host Community Grant
 - \$346,250 for Cliff Road Intersection (2015)
 - \$415,625 for Ladybird Lane/Jimmer (2016)
 - \$415,625 for Ladybird Lane Phase II (2017)

Environment

- Dakota County Grant - Dakota Valley Recycling Program
 - \$179,000 annually
 -
- Board of Soil and Water Resources Clean Water Legacy Grant
 - \$398,000 (2016)

- Dakota County Local Negotiated Innovation Funds (LNIF)
 - \$6,000 (2015)
- Minnesota Department of Natural Resources Legacy Funding
 - \$61,000 (2015)
- Minnesota Department of Natural Resources Aquatic Species Control Grant
 - \$3,500 (2015)
 - 13,152 (2017)
- Dakota County Watercraft Inspections
 - \$800 (2015)
- Minnesota Pollution Control Agency
 - \$3,000 (2015)

Parks

- Lions Club
 - \$50,000 for skate park (2015)
 - \$17,000 for skate park (2016)
 - \$15,000 for splash pad (2017)
- Burnsville Foundation - Winter Lighting
 - \$35,000 (2015)
- Baseball Association BA 191 - Parks improvements
 - \$55,000 (2015)
- Rotary
 - \$10,000 for Skate park (2016)

Cost Saving Partnerships

City of Burnsville, Minn.

Partnerships are a vital element for cost effectiveness and community building. The City has pursued partnerships with a variety of other government agencies as well as private groups to collaborate to achieve results in each of the community themes. All City departments take advantage of many opportunities to join forces and interact with different agencies and groups on an on-going basis, however this is a list of many partnerships that have had and will continue to have an impact on City operations:

Partnering Organization

Partnership Focus

Safety

- | | |
|--|---|
| • Dakota Communications Center (DCC) | Consolidated 9-1-1 dispatch for Dakota County |
| • Dakota County | Radio Workgroup - 800 MHz radio |
| • Dakota County Drug Task Force | Multi-city partnership formed to fight illegal drugs |
| • County/Cities/Bloomington/Savage | Public safety regional mutual aid |
| • Dakota County | Domestic preparedness - Special Operations Team |
| • Dakota County Special Operations Team | Specialty responses such as HAZMAT, structural collapse |
| • Dakota County Electronic Crimes Task Force | Multi-city partnership formed to fight electronic crimes |
| • Dakota County Fire Chiefs Association | Mutual aid chief officers assist long or complex incidents |
| • Lakeville, Apple Valley, Eagan | Fire training site |
| • Dakota County Cities, Bloomington & Savage | Fire Department automatic mutual aid |
| • Dakota County | EMS Consortium - EMS Services, planning and coordination |
| • Scott County | SCALE initiative - public safety training facility |
| • Dakota County & Cities | CJINN - improve efficiency/access to information |
| • Upper Midwest AMSC/Coast Guard/MN HSEM | Emergency responses on area rivers |
| • Fairview Ridges Emergency Room Physicians | Online medical control |
| • State Duty Officer (MN Dept of Public Safety) | Regional response to incidents requiring special expertise |
| • State Fire Marshal's Office | Code enforcement, fire investigation and fire operation |
| • Metropolitan Emergency Services Board | Planning and coordination of metro-wide EMS services |
| • Police/Fire Chaplains | Provide support for responders and citizens |
| • Minnesota Incident Management Team | Provide support for large scale emergency responses |
| • Minnesota Fire Chiefs Association-FAST (Fire Chiefs Assistance and Support Team) | Provide support for both emergency and non-emergency situations |
| • Minnesota Chiefs Association | Best practices and training and legislative initiatives |
| • Dakota County | Septic Systems Program Administration |

Partnering Organization

Community Enrichment

- BAC/VAA/LAA
- Burnsville Hockey Club (BHC)
- Burnsville MN Valley Figure Skating Club
- BA 191 Baseball
- South of the River Recreators
- Independent School District 191 (ISD 191)
- ISD 191/Burnsville YMCA/Twin Cities Catalyst Music (TCCM)
- Burnsville Rotary Clubs (Breakfast & Noon)
- Burnsville Lions Club

- People of Alimagnet Caring for K-9s
- Burnsville Softball Council
- ISD 191
- Augustana Care Senior Center
- Zombie Board Shop
- 3rd Lair

Neighborhood

- Woodhill Urban Agriculture Center
- DARTS
- International Festival of Burnsville
- 360 Communities

- Burnsville Rotary/ Breakfast Rotary
- BA #191 Baseball
- Fire Muster Board

Development/Redevelopment

- Dakota County CDA
- City of Eagan
- Burnsville Community Foundation
- Chamber of Commerce
- Burnsville Commercial Real Estate Council
- Experience Burnsville
- MN Marketing Partnership
- Dakota County CDA and Cities
- Minnesota DEED
- Greater MSP
- Dakota Scott County WDB
- Burnsville Promise

Partnership Focus

Youth athletic programs
Ice Center hockey program & BHC training facility
Ice Center figure skating program
Alimagnet Park baseball field improvements
Joint recreation programming
Youth Relations Officers
Burnsville Youth Collaborative programs

Kids of Summer program, GARAGE studio
Lions Playground/Skate Park/Halloween Fest/ Cliff Fen Park Splash Pad
Dog Park improvements
Field and facility improvements
Senior Center/Grand Ol Carnival
Senior Health & Fitness Day
Skate Park programming
Skate Park programming

Wolk Park community garden project
Chore services for seniors
International Festival
Domestic Abuse Response Team (DART) assistance,
Food shelf
Flags in Heart of the City (HOC)
Flags in Heart of the City (HOC)
Fire Muster

Housing and economic development
Electrical inspector
Heart of the City (HOC)
Promote economic development
Promote economic development
Promote economic development
Promote economic development
Open to Business initiative
Promote economic development
Promote economic development
Workforce Initiatives
Post-secondary & career readiness

Partnering Organization

Environment

- Cities of Apple Valley/Eagan
- Cities of Apple Valley/Lakeville
- Cities of Lakeville/Savage/Eagan
- Crystal Lake Improvement Association
- Metropolitan Council
- Dakota County
- MN Department of Natural Resources
- Dakota County

Transportation

- MVTA
- North Dakota County
- I-35W Alliance
- Dakota County
- City of Savage, Scott County
- Twelve Dakota and Scott County Cities

- Lakeville
- Dakota County
- Scott and Carver Counties

City Services and Financial Management

- ISD 191
- Dakota County/Dakota County Cities

- People of Alimagnet Caring For K-9's
- Burnsville Softball Council
- Lakeville/Apple Valley
- City of Eagan
- ISD 191
- MVTA
- State of MN and Dakota County

- City of Savage, Dakota County and State of MN
- Dakota County and City of St. Louis Park
- Dakota County Office of GIS
- MN New World Systems User Group
- Dakota County and Dakota County Cities
- Burnsville Community Foundation

Partnership Focus

Multi-city partnership - recycling programs
Lake management programs
Potable water sharing
Boat ramp monitoring program
Citizen Lake-Monitoring Program (CLMP)
Citizen wetland health evaluation project
Fishing in the Neighborhood program
Septic Monitoring JPA

Heart of the City (HOC) parking ramp
Public Works Directors (CONDAC)
I-35W Transportation issues
County Rd 42 improvements
County Rd 42 frontage road project
Street maintenance materials and services
Joint Powers Agreement Bidding
Share snow plowing services on city streets
Regional Trail Projects
Joint Powers Agreement for Fleet Maintenance System

Burnsville Community Television (BCTV) studio
HiPP- cost savings/service enhancing opportunities:
IT, HR, public safety, agenda management software
Alimagnet Dog Park improvements
Lac Lavon, Neill, Alimagnet ball field improvement
Shared maintenance of a sanitary sewer lift station
BCTV mobile production truck
Co-location of institutional network equip and fiber
Dark fiber connecting transit station, mntnc garage
Shared fiber optics; MN Workforce Center and Co Rd 42 traffic management system
Joint Powers Agreement for Fiber connection redundancy for networks and 800MHz radio sites
Joint training and Life/LTD insurance
Joint Powers Agreement for shared GIS support
Financial software user information sharing
County-wide Broadband Study
Memorial Donation Program/ Vanderlaan Garden Area/ Nicollet Commons Park Sculptures, 2017
Homage project/sculpture

One way to consider the effectiveness of city services is through independent awards received by the City and its departments over the past three years: 2015, 2016, and 2017.

Safety

- Dakota County Chiefs Association
 - Chief Gieseke, Officers Andrea Newton, Bryan Rychner, Casey Buck, Patrick Gast, Erica Huston, Christine Carpenter, Dawn Johnson, Nick Larson "Meritorious Service Award" (2016)
- Minnesota Chiefs of Police Association
 - Officer Jameson Ritter "Meritorious Service Award" (2015)
 - Chief Gieseke "Commitment to Body-Worn Cameras" (2017)
 - Max Yakovlev "Officer of the Year (2016)
- Minnesota Association of Women Police Officer Award (2017)
 - Officer LynRae Tonne
- EMS Award (2017)
 - Officer Erin Holznagel
- VFW Officer of the Year (2017)
 - Sergeant Max Yakovlev
- Paul Harris Award (2017)
 - Officer Bryan Bye
- Institute of Leadership and Mentorship Award (2017)
 - Chief Gieseke
- Academy of Honor Residential Award (2017)
 - Chief Gieseke
- National Police Week Proclamation (2017)
- White House Award - Task Force 21st Century Policing (2016)
- Burnsville Fire Life Saving Award (2016)
 - Sergeant Steven Stoler, Officers Erin Holznagel, Nick Joyce, Erica Huston, Jake Gribble, Lauren Smith, Fire Captain Rick Steinhaus, Firefighter/Paramedics Andy Hamlin, Jayson Knutson, Andrain Roach
- Burnsville Fire Life Saving Award (2017)
 - Officer Paul Oelrich, Firefighter/Paramedics Chris Walker, Sam Butterfield, Scott Hanlon, David Linderholm, Fire Captain Neal Dwyer
- Dakota County Board of Commissioners and the EMS Council (2017)
 - Firefighter/Paramedics Michael Andrews, Thomas Hale and Scott Hanlon

Neighborhood

- National Nite to Unite Award (annual award)

Development/Redevelopment

- Economic Development Association of Minnesota (EDAM) Partnership Award for the Real World Ready Career Day - a partnership with Burnsville High School and the Burnsville Chamber (2015)

Environment

- Birnamwood Golf Course is certified as an Audubon Cooperative Sanctuary by Audubon International - one of 22 courses in Minnesota with the certification
- State of Minnesota Green Step 5 Award (2017)

City Services & Financial Management

- Minnesota Association of Government Communicators
 - Northern Lights Award - 1st Place
 - "Publications - Newsletter" - Burnsville Bulletin (2017)
 - "Video - Instructional" - What to Expect During Water Meter Replacement (2017)
 - "Best for Least" for Audubon Cooperative Sanctuary Interpretive Signs (2016)
 - Bronze Award - 3rd Place
 - "Video Short" - The Crosswalking Dead (2017)
 - "Writing" - 2016 State of the City Speech (2017)
 - Award of Merit
 - "Community Interest Video" - Talking Crosswalking Dead (2017)
 - "Community Interest Video" - Why Do Artists Choose the Ames Center (2017)
 - "Video Campaign/Series" - BCTV Upgrade Promos (2017)
 - "Video Educational/Informational" for We Are Burnsville Public Works (2016)
 - "Newsletter/Magazine" for 2015/2016 Community Guide (2016)
- Alliance for Community Media Hometown Media Award
 - "Entertainment & Arts - Single Episode" - The Crosswalking Dead (2017)
 - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)
- Best of the Midwest Media Fest
 - Excellence - South Suburban Spotlight (2017)
 - Achievement - Minnesota High School Quiz Bowl (2017)
- National Association of Telecommunications Officers & Advisors Govt. Programming Award
 - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Comprehensive Annual Financial Report (CAFR) (annual award)
- Government Finance Officers Association Distinguished Budget Presentation Award (2015/2016)
- Highest Possible Bond Rating Aaa - Standard & Poor's

LEADERSHIP/DEVELOPMENT



City Council and City Manager

Leadership and Leadership Development

Primary Services

The city council and city manager provide the following services:

- Support, enhancement, compliance and implementation of city council policy
- Public relations and communications
- Overall financial management stability
- Ensure compliance with all legal requirements
- Serve as “ombudsman” to help address constituent complaints and problems
- Setting the overall tone, attitude, vision and strategic direction for the organization



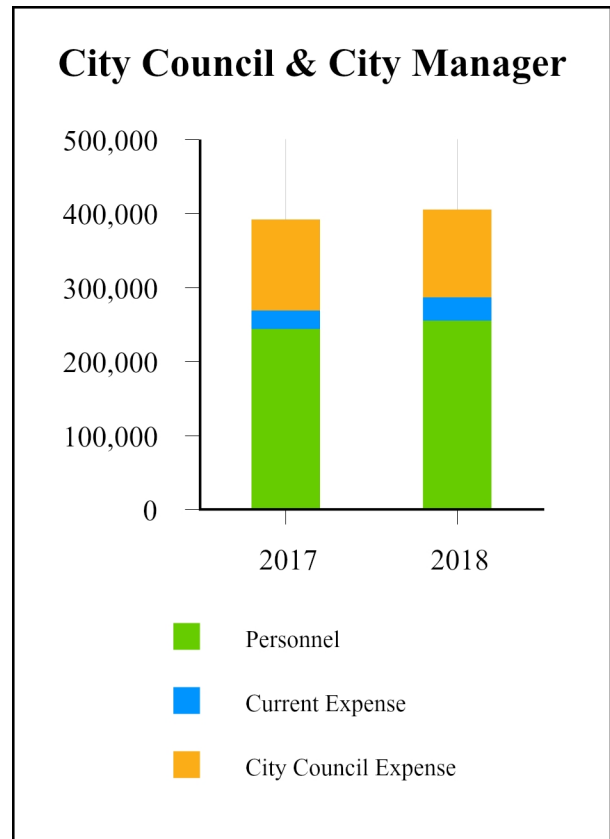
2018 Administration Budget

General Operating:

Administration	\$286,578
City Council	118,938

Staffing

2.0 Full-time Equivalent Staff and 5 Council Members



Alignment with Council ENDS and OUTCOMES

The primary purpose of the City Council and City Manager is to provide overall guidance, motivation and direction to carry out the policy expectations of the City Council, in particular:

MEGA END STATEMENT:

People find Burnsville an attractive, well balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

2017: The year in review

2017 Accomplishments

- Participated in regional agency policy committees to promote and advance the City's legislative priorities
- Continued participation in county-wide broadband study to develop regional plan for long-term, sustainable broadband initiatives
- Continued oversight for Phase I facilities construction project
- Continued oversight for the City's cable franchise renewal process and new franchise negotiation
- Continued to work with parties moving toward closure of Freeway Landfill
- Coordinated the City's legislative priorities efforts and promoted the City's priorities at the Legislature and within policy committees

Strong Financial Management

- Ensured financial management stability demonstrated by the City's reaffirmation of its AAA credit rating, the highest rating achievable



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

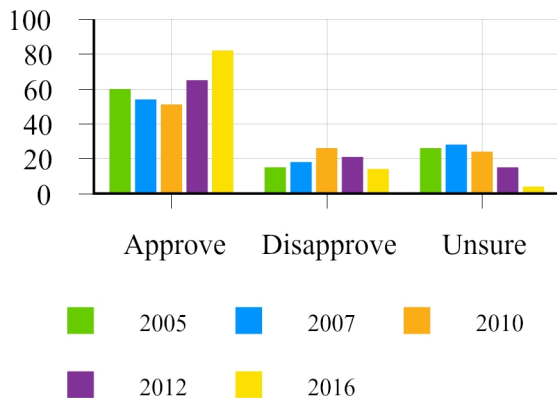
There is a great deal of evidence of the positive effect the City has on the community. General indicators of activity and effectiveness include very high approval ratings of City government and staff as exhibited in the 2016 Residential and Business Surveys.

Council and Staff Approval Ratings

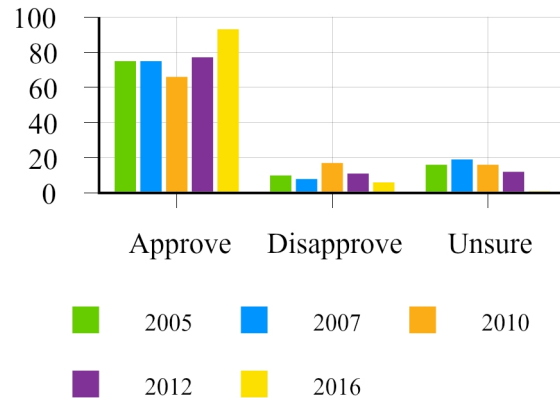
The 2016 Residential Survey shows that *approval of the Mayor and City Council increased 17 percent from 2012, City staff approval also increased by 16 percent from the last survey.*

These increases are higher than normal according to the City's survey firm. Change is typically six to ten percent if something significant occurs.

**Mayor and Council Approval
Residential Surveys**



**City Staff Approval
Residential Surveys**



Question: From what you know, do you approve or disapprove of the job the Mayor and City Council are doing?

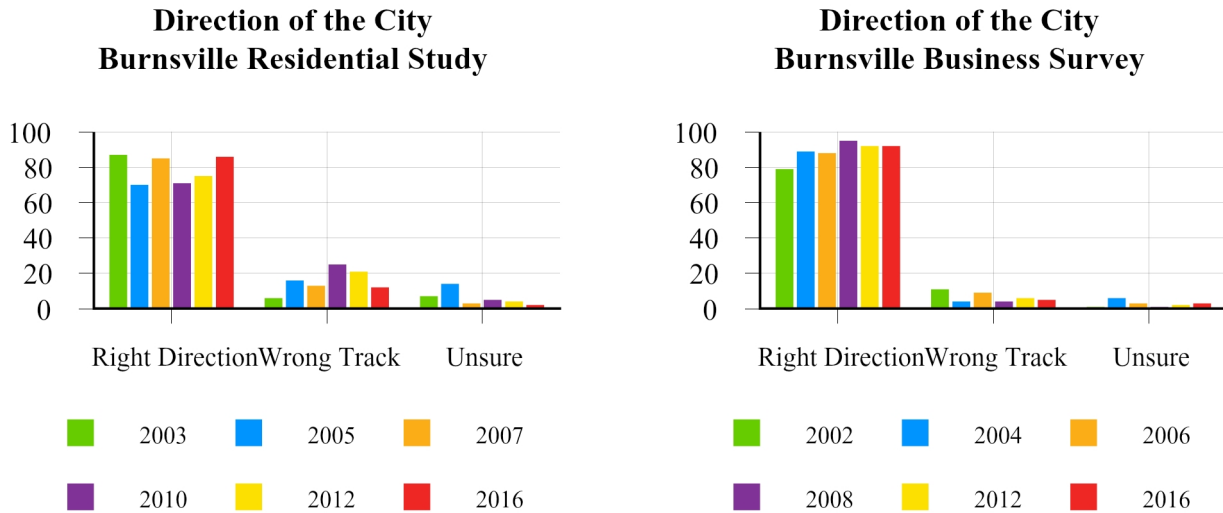
Result: 17 percent increase in "Approval" from 2012

Question: How would you rate the job of Burnsville City staff?

Result: 16 percent increase in "Approval" from 2012.

Direction of City Ratings

The 2016 residential and business surveys also show that most people in Burnsville believe the City is headed in the right direction. *This response was 86 percent in 2016, up from 75 percent in 2012 on the residential survey, and remains the unchanged on the business survey at 92 percent.*



Question: Do you think things are headed in the right direction, or do you feel things are on the wrong track?

Result: An increase in “Approval” from Residents. Unchanged in “Approval” from Businesses from 2012.

Strategic Planning and Anticipating Future Community Needs/Challenges

Over the past several years, significant efforts have been made to anticipate community needs:

- 2008 - Comprehensive Plan update; business survey
- 2009 - Comprehensive budget review and analysis
- 2010 - Residential survey
- 2012 - Community surveys (business and residential)
- 2014 - Cable franchise renewal process (multi-year process)
- 2015 - Cable franchise renewal process and exploration of utility franchise fee implementation
- 2016 - Comprehensive plan update; residential and business surveys, facilities improvement design for City Hall/Police Department long-term needs and Master Plan development for replacement of Fire Station No. 1

2018: A look forward

2018 Budget Overview

The 2018 city council/city manager budget allows for:

- Participation in the Dakota County Broadband Joint Powers Agreement for fiber services
- Continued Council participation in local and national City groups
- Maintenance of City memberships in various advocacy groups
- Continued membership in Suburban Rate Authority which was restored in 2014 to further engage Xcel Energy and Public Utilities Co. on service for Burnsville residents and City facilities
- Continued funding for contractual services in the Administration budget to help manage the duties related to the elimination of the Deputy City Manager positions

Human Resources

Leadership and Leadership Development

Primary Services

Under the direction of the human resources director, the human resources department provides the following organizational development and services:

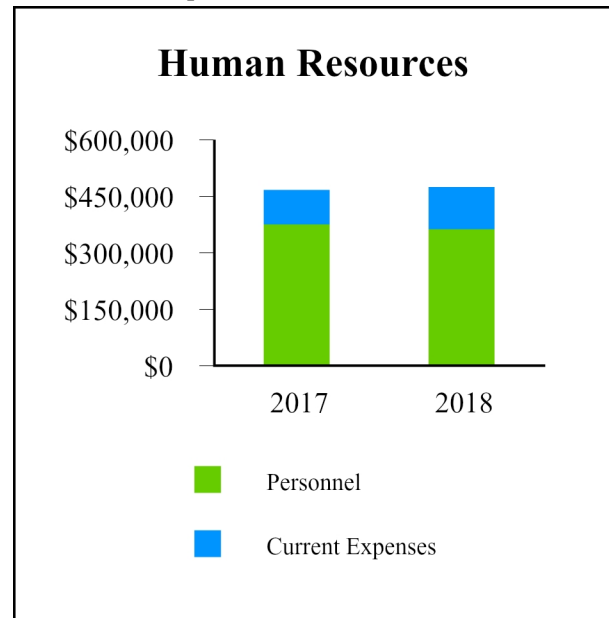
- Recruitment
- Compensation
- Benefit administration
- Training and professional development
- Labor relations
- Workers' compensation/Employee safety
- Wellness
- Employee recognition
- Employment policies and laws
- Performance evaluations
- Organizational development
- Support services (reception, switchboard, mail, department support)

2018 Human Resources Budget

General Operating: \$474,312

Staffing

5.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Human Resources Department is to provide information, support and consultation to internal customers to assist them in delivering quality, cost effective City services to the public and accomplishing the ends and outcomes identified by the City Council.



2017: The Year in Review

2017 Accomplishments

- Completed 19 regular full-time/part-time recruitments; eight internal specialty assignment recruitments; 24 seasonal/temporary year-round recruitments & coordinated the hiring of 156 temporary/seasonal employees
- Negotiated three-year labor contracts (2017-2019) with Local 49 maintenance employees, firefighters and fire captains
- Transitioned all regular full- and part-time personnel files to electronic document management system
- Implemented an Advance Resignation Notification program to encourage employees to give advance notice when they resign in order to recruit and replace more quickly
- Negotiated a two-year agreement with HealthPartners (2018-2019) with rate cap of nine percent and no increase for dental in 2018
- Worked with city council and consultant to create a new performance evaluation system for the city manager review
- Updated job descriptions citywide for all regular full-time and regular part-time employees
- Added a Roth IRA contribution option to the City's two deferred compensation plans
- Maintained a comprehensive wellness program including biometric screening, Health Risk Assessment, wellness/safety fair, flu shot clinic, wellness challenges and informational seminars
- Contracted with a new Employee Assistance Provider (EAP) which provides additional resources for public safety personnel
- Coordinated city-wide events including employee recognition, all-employee meetings, retirement parties, and the annual charitable giving campaign
- Implemented new "Peer Recognition Award Program" where employees nominate co-workers to be recognized for work and contributions in three categories: innovation, results and collaboration and teamwork

Employee Retirements:

10/1/2016 - 9/30/2017

- Sue White-Blake - Human Resources
- Lola Kirchner - Police Department
- Kim Albright - Fleet Department
- Tom Busse - Fleet Department
- Jane Hovind - Planning Department

151 years of experience!

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Employee Efficiency

The department provides human resource services to all City employees and strives to assist them in increasing productivity, and balancing resource constraints and increased demand for services.

	2011	2012	2013	2014	2015	2016	2017
Population	60,664	61,061	61,300	61,747	61,747	61,849	61,849
Number of Employees	270	269	271	271	272	272	278
Population per Employee	224	227	226	227	227	227	222

* The employee numbers includes full-time and regular part-time employee FTE's only. FTE's are not calculated for seasonal part-time staffing. The 2010 population is based on 2010 census data. All other years are best available estimates provided by the Metropolitan Council.

Employee Decision-Making

In order to accomplish the City's mission, employee involvement in the decision-making process as well as employee feedback and participation is essential.

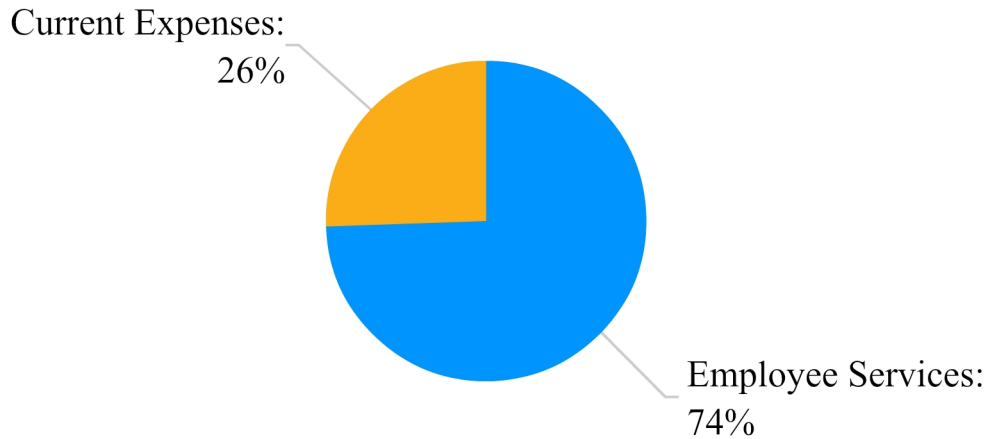
Employees participate in significant decision-making processes such as:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Development of training strategies for major incidents/exercises
- Participation in decisions related to Facility implementation
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Evaluation of department training options
- Participation and selection of equipment purchases
- Evaluation and selection of department software systems
- Participation in Request for Proposal processes for consulting and professional services

Cost of Employee Services

The *total cost of employee services for the City of Burnsville is estimated to be \$34.0 million for 2018*, including General Operating and Enterprise Funds. When considering the City’s General Fund budget, as the following chart indicates, investment in Employee Services is 74 percent of the City's 2018 General Fund (excluding transfers).

2018 Budget



Health Insurance Costs

A portion of employee costs are for health insurance premiums. Each year, the City considers vendor and plan design changes in order to keep premium costs low. Burnsville still maintains lower premiums than the market average, which results in a savings to both the City and its employees.

Burnsville was one of the first cities to offer a high deductible plan combined with an HRA/VEBA. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city, but the chart below compares the \$2,500 deductible plan which most of our market cities have. The City entered into a three-year agreement with HealthPartners for 2015-2017. A nine percent rate cap is in place for both 2018 and 2019.

MARKET CITY INSURANCE COMPARISON

	Family Rate Premium		City Contribution		Employee Cost	
	Burnsville	Market Cities Average	Burnsville	Market Cities Average	Burnsville	Market Cities Average
	2013	\$1,088	\$1,230	\$710	\$768	\$378
2014	\$1,196	\$1,389	\$750	\$856	\$446	\$533
2015	\$1,139	\$1,520	\$750	\$974	\$389	\$546
2016	\$1,196	\$1,632	\$790	\$1,033	\$483	\$599
2017	\$1,273	\$1,537	\$830	\$1,098	\$443	\$462

*Coverage based on \$1,250 deductible plan. The City contribution does not include VEBA dollars.

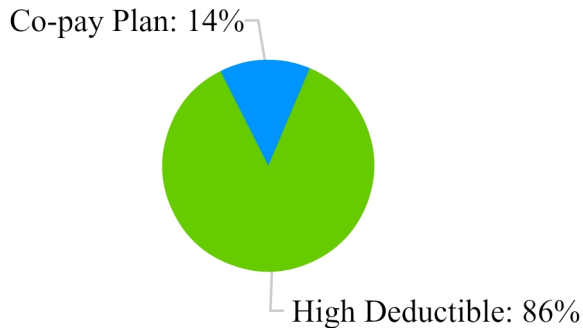
Number of Employees Taking the High Deductible Health Plan

	2011	2012	2013	2014	2015	2016	2017
High Deductible Plan Participants	247	246	245	252	250	252	276
% of Total Employees	90%	94%	91%	94%	94%	95%	92%

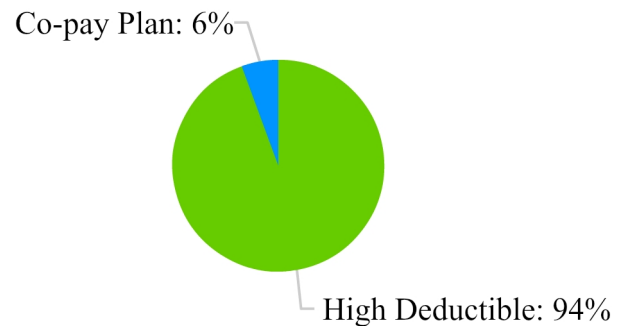
Flexible Spending Account (FSA) Participation

	2011	2012	2013	2014	2015	2016	2017
No. of Employees in Medical FSA	123	110	98	96	92	87	80
No. of Employees in Dependent Care FSA	26	27	31	29	26	27	30

Employee Health Plan Enrollment 2010



Employee Health Plan Enrollment 2016



Labor Contracts

A total of five labor contracts are negotiated and administered by the City and no contracts have gone to arbitration in the past 20 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2012	2013	2014	2015	2016	2017
Number of Recruitments	15	15	15	19	18	19
Number of Applications Received (Data not available prior to 2010)	2,109	1,521	1,230	1,472	1,071	1,320

Full-time Employee Attrition

(Average full-time employee attrition each year)

	2011	2012	2013	2014	2015	2016	2017
Attrition Percentage	5.8%	4.9%	5%	7%	8.7%	6.2%	8.2%

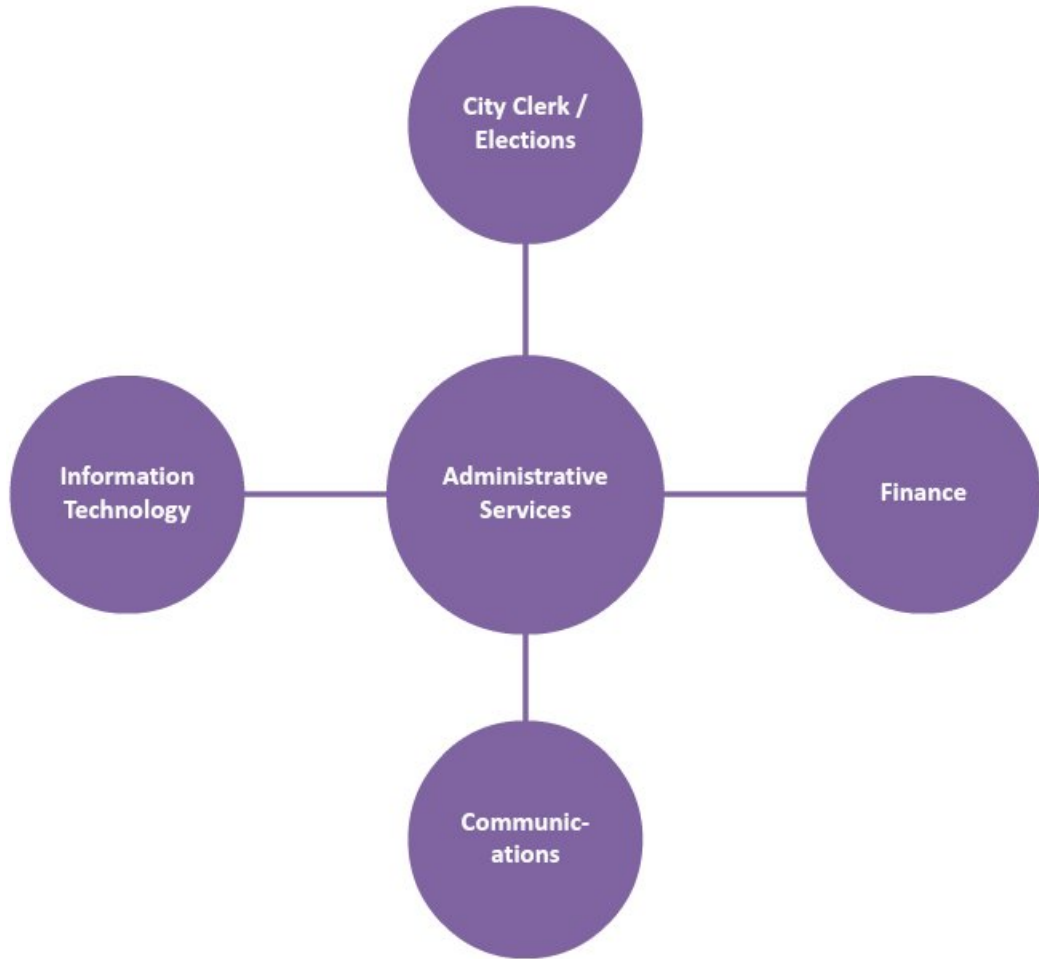
2018: A look forward

2018 Budget Overview

The 2018 human resources department budget allows for continued services including:

- Full implementation of a new onboarding system for new employees to automate workflow and services between departments and minimize the re-entry of data
- Negotiation of new labor contracts with police officers and police sergeants for 2018 and beyond
- Continued study to explore viability and potentially implement Paid Time Off (PTO) for new employees which would allow current employees to opt in as well
- Implementation of 2018 training program for employees in partnership with other Dakota County cities
- Leading succession planning discussions and efforts with the City's management team and departments
- Initiation of an RFP process for a compensation and classification study including a job evaluation system

Administrative Services



City Clerk/Elections

Administrative Services

Primary Services

Under the direction of the director of administrative services and the city clerk, the city clerk’s office provides the following services:

- Agenda packet preparation and distribution to council, staff and the public
- Noticing of regular and special meetings
- Maintaining minutes, ordinances, resolutions and other city council action
- Coordinating publication of ordinances and codification of City Code
- Coordinating posting and publication of official notices as required
- Coordinating council communications and correspondence, including bi-monthly monitoring report
- Coordinating recruitment and appointment of advisory commissions
- Preparation and filing of official records and documents
- Maintaining the City’s policies and procedures
- Maintaining a records management program for all public records and serving as the City’s designated Data Practices Compliance Official and Responsible Authority
- Administering and coordinating administrative appeals and appeal hearings

Under the direction of the city clerk, the elections division provides the following services:

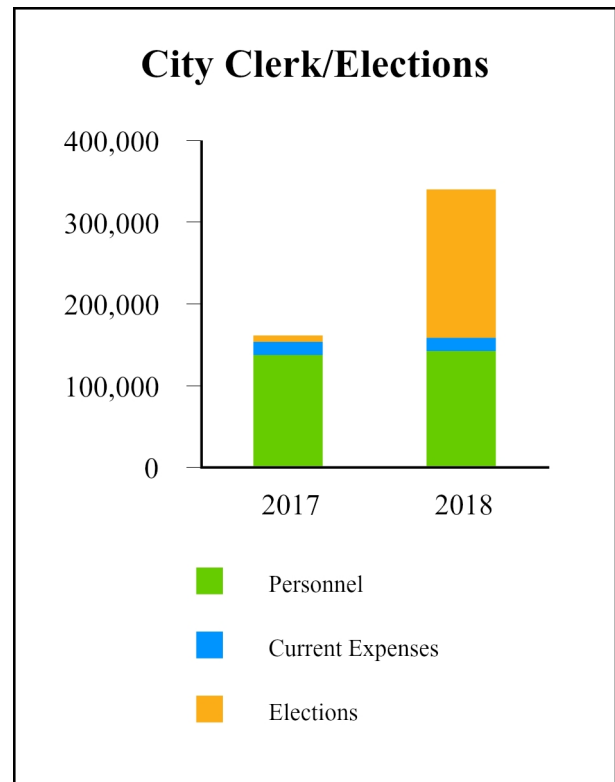
- Administering the election process
- Managing voter registration/absentee voting
- Preparing election notices and materials
- Selecting and training election judges
- Arranging polling precincts and preparing/testing voting equipment
- Supervising the tabulation and delivery of election results
- Ensuring compliance of laws governing elections

2018 City Clerk/Elections Budget

General Operating:	\$158,271
Elections	181,657

Staffing

2.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of this department is to provide support to the governing and elections process.

2017: The year in review

2017 Accomplishments

- Coordinated response of 785 data practices requests totaling 149 staff hours through September 2017
- Ensured timely publishing of council and commission agenda packets and meeting minutes
- Successfully managed recruitment process for commission appointments throughout the City

Successful Administration of 2016 General Election:

- The 2016 General Election saw a voter turnout of approximately 88.3% with 32,986 total voters
- Recruited and trained 347 election judges, including 65 student judges, and 51 election judge chairs for the General Election
- Utilized new election equipment purchased in 2015 to administer the 2016 Primary and General Elections
- Administered 9,169 absentee ballots for the General Election, including 3,063 during Early Voting week

General Election Statistics	2010	2012	2014	2016
Total Voters	20,967	33,978	24,885	32,986
Absentee Ballots	1,836	3,825	3,285	9,169
New Registrations	2,328	6,734	1,512	3,984

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

City Clerk's Office

Response Statistics

Ordinances published within two weeks of adoption by the City Council	95%
Minutes of City Council meetings are prepared for approval at next regular meeting	95%
Council agenda packets out four days prior to the meeting	95%
City Clerk's office response to constituent inquiries within one day	90%
Response to City Council inquiries/complaints within seven days	95%

2018: A look forward

2018 Budget Overview

The 2018 city clerk/elections budget allows for:

- Continued expansion of electronic document management system (Laserfiche) to retain public documents and automate processes
- Continued leveraging of technology and tools to provide information to council, staff, and the public in an efficient and cost-effective manner
- Increase in expenses associated with general administration of the 2018 Primary and General elections
- Joint grant application with Dakota County and other cities within the county to assist in the purchase of electronic rosters for the 2018 Primary and General Elections



Finance

Administrative Services

Primary Services

Under the direction of the director of administrative services, financial operations director and the finance director, the finance department provides the following financial services to the entire organization:

- Accounts payable
- Accounts receivable
- Payroll
- Project accounting
- Implementation of financial controls
- Budget development
- Grant administration
- Banking relations
- Cash and investment management
- Utility billing
- Utility rate analysis
- Financial reporting
- Long-range financial planning
- Capital Improvement Plan (CIP)
- Debt service analysis and bond payments
- Tax levy administration
- Risk management

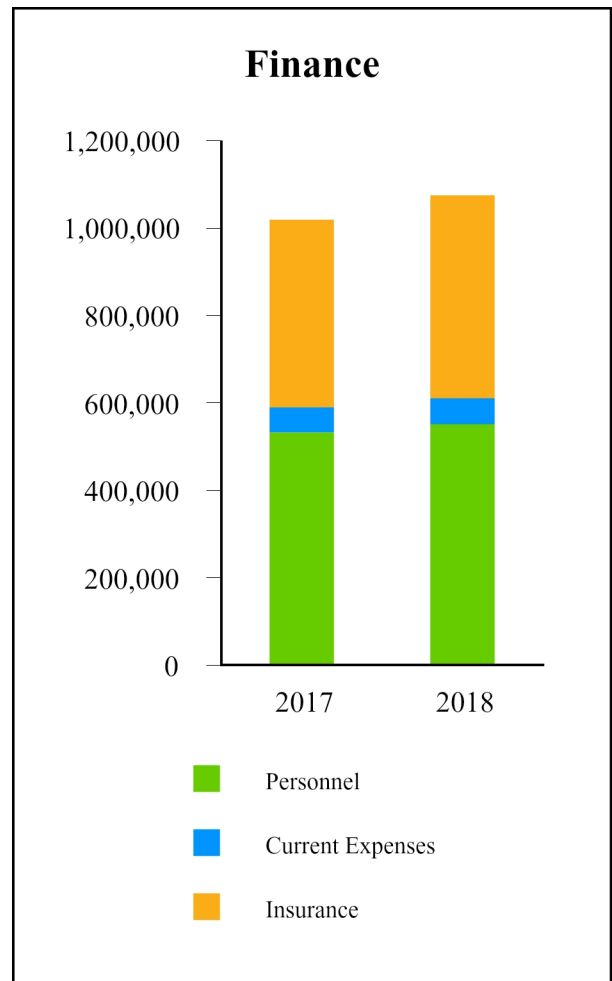


2018 Finance Budget

General Operating: \$609,796
Insurance 464,500

Staffing

Full-time Equivalent Staff
General Fund 8.9
Utility Funds 2.0



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Finance Department is to provide overall support and financial guidance, and to ensure people find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service, to enhance the community’s quality of life for a reasonable investment.

2017: The year in review

2017 Accomplishments

Technology

- Expanded use of Workiva document processing software to the Annual CAFR document in 2017. Workiva is used to streamline document preparation of budget document and monitoring report document.
- Continued use of web-based Enterprise Resource Management System (ERMS) to automate and integrate transaction processes throughout the City for transaction processing, general ledger, budget processing and reporting
- Continued use of ERMS enhanced functionality for the City's human resources system, payroll processing and utility billing. The system is also integrated with the City's recreation software system and the community development software system
- Continued commitment to stay current on system releases to take full advantage of features and enhancements related to efficiency, security and value-added reporting

Payroll / HR

- Implemented enhanced automated timekeeping software for police and administration departments - fire department implementation is in process to be completed in first quarter 2018, expansion to other departments throughout 2018

General

- Standard & Poors reaffirmed the City's AAA bond rating for its bond issue. Nationally, 6 percent of municipalities rated by S&P receive an S&P AAA. In Minnesota, 19 cities receive an S&P AAA out of 294 cities (6 percent). Moody's conducted a surveillance rating in 2017 resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both agencies
- Implemented increased use of electronic payment methods by the City's vendors and increased use of Pcards and electronic payments.

The City's financial management plan, which is reviewed and updated annually addresses the following areas:

- Revenue management
- Fund balance/Net position
- Capital Improvements Plan (CIP)
- Debt management
- Risk management
- Cash and investments
- Operating budget and compensation philosophy
- Infrastructure Trust Fund (ITF)
- Accounting, auditing and financial reporting

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Accounts Payable

Use of automated payment solutions continues to save purchasers time across the organization. Purchasers use P-cards (credit cards) to replace more time-consuming traditional accounts-payable transactions. This reduces input time for accounts payable staff. The added online approval processes also reduces data entry for those making purchases.

Automated Clearing House (ACH) electronic check payment processing for vendor payments is the preferred method for other vendor payments, thus reducing the number of paper checks issued. ACH is more secure and less costly to process than paper checks.

Utility Billing

The finance department generates more than 16,200 utility bills each month for the City's utility services, including water, sanitary sewer, storm water, street lighting, major roadway lighting, private hydrant maintenance and sidewalk snowplowing. Finance staff provide customer service telephone support to answer billing questions, assist customers with issues related to their services, and support existing and new customers when a change of occupancy occurs. Staff also coordinate and review meter reads for more than 16,800 meters within our system. A Request for Proposal was completed in 2016 for the implementation of an advance metering infrastructure (AMI). AMI is an integrated system of smart meters, communication networks, and data management systems that enables communication between the city and the water meters. The network installation has begun with functionality testing to be complete and weekly system performance testing continuing through the duration of meter deployment. The installation of new water meters began in December 2016 with substantial completion expected by April 2018.

A utility billing survey was conducted in late 2015 that provided staff suggestion and ideas for improving the customer experience for billing and payments. A redesign to the utility bill form was completed using the survey results to better present billing and customer service information. Staff continue to receive positive feedback on the redesign.

Printing and mailing of utility bills is outsourced to a third party vendor. This vendor also hosts the City's e-Bill option for customers who elect to view their bills electronically. Customers can elect to receive an email indicating the bill is ready for viewing on a secured web site. Over 4,740 customers receive the electronic billing instead of paper bills. The percentage of customers that choose electronic statement delivery last year was nearly 25 percent. This has surpassed the department's goal of 18 percent.

The vendor also provides a variety of payment options for the customer. These options include the ability to make a payment from a checking account withdrawal or a credit card either as a one-time pay or a recurring payment. In 2015, the City launched an interactive voice response (IVR) telephone system to allow utility customers to make payments or check their account balance via the telephone using either a checking account or credit card. Current balance information is uploaded daily to the e-bill site to reflect any changes from customer payments, billings, or adjustments. These features reduce the number of calls generated to utility billing staff as customers are able to find account information and manage their accounts with relative ease online, 24 hours a day, seven days a week. In the first year offered, IVR averaged 95 customers per month. In 2017, the average has climbed to 300.

Electronic payments and the ability to process payments electronically continue to be a focus to ensure accurate and timely processing of payments. Approximately 3,140 customers are using the e-Payment options provided by e-Bill

site each month. Another 3,025 customers take advantage of the automatic bank withdrawal option for their monthly payments. Nearly 2,900 customers utilize their personal banks to submit monthly electronic payments. The personal bank payments are electronically transferred between banks each day. Our bank provides a daily electronic file of payments received. For payments not submitted electronically, a bank lockbox is utilized for opening, sorting, imaging, and submitting payments for deposit. The bank provides a daily electronic file of all payments received each day.

Insurance

The City's insurance program is administered by the finance department. Policies are with the League of Minnesota Cities Insurance Trust (LMCIT). The LMCIT is a self-insurance pool of cities formed to meet cities' specific coverage and risk management needs. The coverage included in the City policies are workers' compensation, municipal liability, property, automobile, boiler and machinery, open meeting law, public employee faithful performance required by State Statutes, volunteer accident coverage, and no fault sewer back up coverage. ***The City carries a \$50,000/\$200,000/\$1,000 deductible amount for liability coverage and a \$25,000 deductible for medical costs on workers' compensation claims.*** Finance staff process liability claims, premium payments, workers' compensation deductible payments, liability deductible payments, and coordinate the insurance renewal process each year. Human resource staff process workers' compensation claims. The LMCIT requires a representing insurance agency. A Request for Proposal was issued in 2016 to evaluate agent services and costs; the City selected Arthur J. Gallagher & Co. as its agent of record through 2021.

Professional Services

It is the City's policy to issue Requests for Proposals (RFP) for professional services periodically. ***In 2014, the City issued an RFP for audit services, financial advisory services, and bond counsel.*** Current contracts with financial adviser, independent auditors and bond counsel are in place through 2019.

Banking and Investments

The finance department is responsible for the City's cash and investment management for all funds. The City's financial management plan provides the general policies for investment of City funds. A separate, more detailed investment policy provides more specific guidelines for investment practices. The City has an investment committee consisting of the city manager, director of administrative services, finance director and finance staff. The committee meets quarterly to review the portfolio and performance with respect to the City's investment policy.

City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses a laddered approach to cash management and the portfolio is invested in a variety of maturity lengths to meet short-term and longer term cash flow needs. The investment decisions are made with consideration of the current investment market within the City's investment policies with the intention of holding investments to maturity. Through October 2017, the City's annualized return on invested balances was approximately 1.2 percent. Short-term and long-term interest rates remained at historical lows.

The City will conduct a banking services RFP in the first quarter of 2018.

EMS Billing

The City outsources the billing of ambulance services to an ambulance billing company due to the specialized nature of medical billing. Information on collections is included under the Fire section of this report. The City has used the current billing services provider since 2007. In 2015, the City conducted an RFP for EMS billing services and selected the current service provider for an additional five year contract.

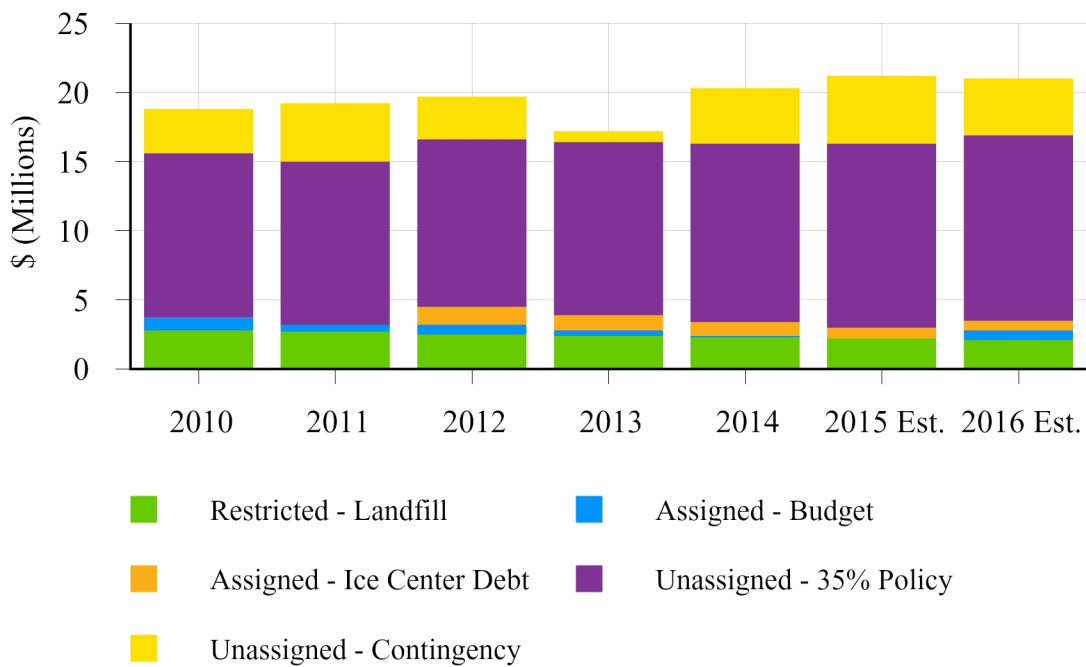
Financial Reporting

Annually, the finance department prepares an audited comprehensive annual financial report (CAFR). The Government Finance Officers Association (GFOA) has awarded Burnsville the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. In addition, the City’s budget document received the GFOA Distinguished Budget Presentation award. Both documents will be submitted for these awards in 2018.

Fund Balance

The fund balance policy in the City’s financial management plan states: The City maintains fund balances in the general fund at a level which avoids issuing short-term debt to meet the cash flow needs of the current operating budget. *Generally, the goal would be to maintain a minimum general fund balance of 35 percent of the operating budget for cash flow purposes; however, this need could fluctuate with each year’s budget objectives and appropriations such as large capital expenditures and variations in the collection of revenues.*

General Fund Balance - in millions



	2010	2011	2012	2013	2014	2015 Est.	2016 Est.
Restricted - Landfill	2.8	2.7	2.5	2.4	2.3	2.2	2.1
Assigned - Budget	0.9	0.5	0.7	0.4	0.1	—	0.7
Assigned - Ice Center Debt	—	—	1.3	1.1	1.0	0.8	0.7
Unassigned - 35% Policy	11.9	11.8	12.1	12.5	12.9	13.3	13.4
Unassigned - Contingency	3.2	4.2	3.1	0.8	4.0	4.9	4.1
Total	18.8	19.2	19.7	17.2	20.3	21.2	21.0

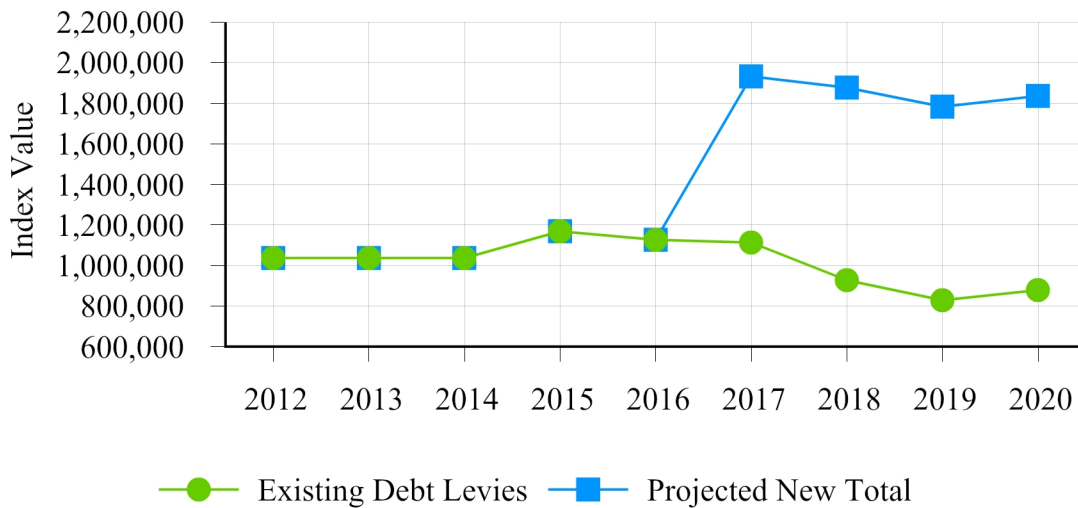
Debt Issuance and Debt Management

The City issued one bond issue in 2017. *General obligation bonds totaling \$14,320,000 were issued to finance improvements to City Hall and the City's Police facilities (CIP Portion) and to finance utility projects. Principal and interest payments will be paid from property taxes and franchise fees for the CIP Portion and from Water and Sewer Utility Fund revenues.* The City reviews existing debt annually for refunding opportunities to reduce debt service requirements.

Standard and Poor's (S&P) reaffirmed the City's AAA bond rating for this year's bond issue. It is the highest possible bond rating. The City has used Moody's Investor Service (Moody's) for bond ratings in the past. The most recent surveillance rating was completed in November 2017. At that time Moody's reaffirmed the City's Aaa bond rating on outstanding debt. These top ratings indicate the council's strong financial policies and leadership enabling the City to obtain lower interest costs on new issues as investors see the City's bonds as a lower risk investment.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects, facility expansion and other improvement projects. The increase from 2016 to 2017 is due to the addition of debt for the facilities improvement project.

Estimated Debt Service Levies 2016-2020 CIP



2018: A look forward

2018 Budget Overview

The 2018 finance department budget allows for continued services including:

- Use of Wells Fargo Payment Manager to implement electronic payments and continued reduction of check payments to vendors in favor of ACH, P-card or other electronic forms of payment
- Expansion of application of electronic document management System (EDMS) in various finance system areas
- Completion of Request for Proposal (RFP) for banking services
- Continued funding for software to streamline and automate the budget document and CAFR processes

Communications

Administrative Services

Primary Services

Under the direction of the director of administrative services and the communications coordinator, the communications department provides the following services to ensure timely information about City programs, facilities, services and activities:

- Print - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide*, signage and other print publications
- Digital - multiple websites (including burnsville.org), Social Media and email/text message alerts
- Media relations and press releases
- Signage/Digital Messages - I-35W billboards, City Hall reader board, digital advertising, park and facility signs
- Internal communication and corporate communications support
- Burnsville Community Television (BCTV), its studio partnership with Burnsville-Eagan-Savage School District 191 (District 191) and Mobile production truck partnership with Eagan Community Television
- Cable television programming and oversight of Public Access television; as well as the City's Cable Franchises

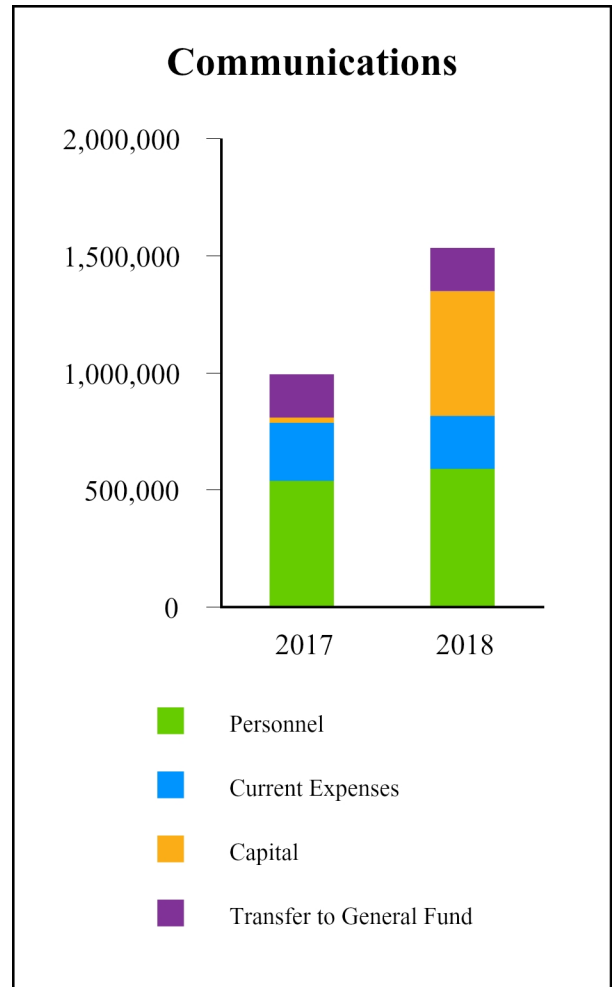


2018 Communications Budget

General Operating:	\$1,348,285
Transfer to General Fund	185,000

Staffing

5.6 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Communications Department is to provide timely information on City programs, facilities, services and activities; proactive information on operations; open communication with residents, businesses, City staff and elected officials; and effective feedback opportunities.

2017: The year in review

2017 Accomplishments

- Began planning for a major overhaul to the City's website, www.burnsville.org
- Worked cooperatively with City of Eagan staff to begin planning for a high definition upgrade to the shared mobile television production truck
- Produced 262 meeting and non-meeting programs for Burnsville Community Television Ch. 14, Ch. 16/HD 859, webstream and YouTube -- including special events such as the Burnsville Fire Muster Parade, International Festival, Wednesday in the Park, State of the City, etc. -- City "news" videos (Burnsville Briefs) and Public Service Announcements. Videos including *"What to Expect During Your Water Meter Replacement," "Adventure Awaits on Burnsville's Winter Trails!" "Listen Jack! Burnsville has THE BEST Concerts and Movies" "International Festival promo," "Be Part of the Team - Volunteer with BCTV,"* the *"Sustainability Man"* series and numerous other news stories and sports/activities
- Continued work on Burnsville's Cable Franchise renewal with Comcast
- Hosted 100 students, parents and teachers during BCTV Open House
- Assisted in sixth year of media classes at Burnsville High School
- Continued work with Recreation & Facilities staff on new park entrance signs
- Began work with parks, recreation & facilities department for increased marketing/awareness
- Developed multiple print pieces including the Burnsville Bulletin, Recreation Times, Parks/ Trails map, Safety Tip rack cards and multiple other brochures, signs and postcards
- Assisted Burnsville police, fire and other City departments in a number of media stories/ events/responses
- Assisted in coordination and promotion of park and trail grand openings, International Festival of Burnsville, Burnsville Fire Muster, I Love Burnsville Week, Winter Lighting, Night to Unite and numerous other events
- Assisted in communicating a number of special projects/initiatives such as: meter replacement, 2040 Comp Plan, Parks & Recreation Master Plan update, governance meeting items, budget information and street construction

Awards & Recognition

Minnesota Association of Government Communicators:

Northern Lights Award - 1st Place: Burnsville Bulletin (Publications/Newsletters)
What to Expect During Water Meter Replacement (Video-Instructional)

Bronze Award - 3rd Place: The Crosswalking Dead (Video Short)
2016 State of the City Speech (Writing)

Honorable Mention: Talking Crosswalking Dead (Community Interest Video)
Why do Artists Choose the Ames Center? (Community Interest Video)
BCTV Upgrade Promos (Video Campaign/Series)

Alliance for Community Media:

Hometown Media Award: Talking Crosswalking Dead (Access Professional - Entertain & Arts)

2017: The year in review, cont.

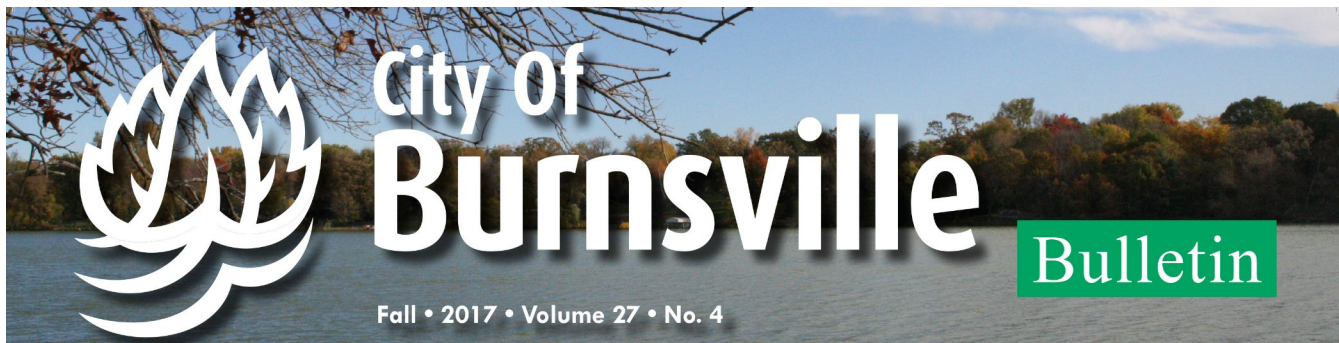
2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements and communications planning documents, priority indicators include:

Print Communications

Burnsville Bulletin The City's newsletter continues to be an effective method for communicating with residents. *According to 2016 survey results, 86 percent of residents recall receiving and/or reading the Bulletin, up three percent from 2012. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.* Overall, 93 percent of residents surveyed in 2016 believe they receive the "right amount" of information about the City.

In 2016, staff sought out a new print vendor for the Bulletin, **saving between \$8,000-\$12,000 annually.** Staff also create a number of other printed publications (including brochures, flyers, signage and ads) for various departments throughout the organization.



Web Communications

The City's website, www.burnsville.org, is the City's primary online medium for communicating information to the public. *Based on 2016 survey results, 47 percent of residents reported accessing the City's website, down from 64 percent in 2012.* However, statistics below show that site visits continue to increase. Staff is proposing an update to the website in 2018.

Of those who use the website, 96 percent rate the site as good or excellent.

Websites Maintained:

www.burnsville.org
www.dakotavalleyrecycling.org
www.ames-center.com

URL Shortcuts to City Site:

www.burnsvilleicecenter.org
www.birnamwoodgolfcourse.com
www.burnsville.tv
www.burnsville.org/whyburnsville

While survey results indicate fewer visitors to the website, actual statistics show that visitor traffic to www.burnsville.org increased again over the past year. *Average monthly site visits increased from 39,655 to 40,082.* More than 880,000 pages were viewed over the previous reporting period, holding steady with the previous year.



City Website Data	Oct. 2015 - Oct. 2016	Oct. 2016 - Oct. 2017
Average Daily Total Visits	1,303	1,318
Monthly Average Visits:		
Total Visits	39,655	40,082
One-time Visits	29,445	29,278
Return Visits (<i>visitors to the site more than once</i>)	10,209	10,804
Requests Received on Request Tracker System		792

Top visited pages were:

1. **Homepage** (91,840 unique pageviews);
2. **Job Opportunities** (27,018 unique pageviews);
3. **Utility Billing** (15,768 unique pageviews);
4. **Burnsville Ice Center [burnsvilleicecenter.org]** (15,062 unique page views);
5. **Police** (12,482 unique pageviews)

Of the visits to burnsville.org, **57 percent are from a desktop computer; 34 percent from a smartphone; seven percent from a tablet and two percent from unknown devices.**

Advertising/Sponsorship

The communication department oversees the City’s advertising/sponsorship policy, which is to be followed by City departments when securing advertising or sponsorship. **Advertising was sold in the annual “Recreation Times” publication, generating \$4,300 in revenue to offset some of the printing costs. Advertising was also sold in the bi-annual “Community Guide,” generating \$2,450 in revenue.** Staff also placed a number of ads for different City facilities and initiatives including BCTV, Birnamwood Golf Course, Burnsville Ice Center and the Ames Center.

Social Media

The City’s **Facebook** page (www.facebook.com/cityofburnsville) was actively used for posting time sensitive information such as road closures and emergency notifications, events, cross-promoting videos from the City’s YouTube channel and new business announcements. **The page acquired 782 new “followers” from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,502.** The City also saw growth of impressions and engagements on Facebook posts.

The City’s *Twitter* account (www.twitter.com/burnsvillemn) is used to distribute similar information as the Facebook account. ***The feed increased by 495 new followers from Oct. 1, 2016 - Sept. 30, 2017 for a total of 3,496 followers.***

Video sharing on *YouTube* (www.youtube.com/cityofburnsvillemn) continued to increase in 2017, with 166 new videos uploaded. The channel currently has 589 subscribers. ***A number of short “news” stories produced by BCTV known as “Burnsville Briefs,” City public service announcements and promotions and local sports highlights have been viewed a total of 662,467 times, an increase of 145,312 views since Oct. 1, 2016.*** Statistics over the past several years show that videos are being viewed approximately 100,000 - 140,000 times annually.

Social media sights maintained by Burnsville Community Television, the Burnsville Ice Center, the Ames Center and Dakota Valley Recycling also continue to increase in followers.

Email/Text Message Subscription Service

Burnsville’s subscription email/text message service provides a high level of convenient service and information. ***The number of subscribers and the number of messages being sent to subscribers continue to increase.***

Email Subscription Services (Oct. - Sept.)	2015	2016	2017
Total Subscribers	12,340	13,101	13,765
Total Subscription Topics	75	93	99
Email Messages Delivered Through GovDelivery	630,103	816,352	1,063,565
Percent of Emails Opened (%)	21%	19%	20%
Summer Concerts/Movies	2,551	2,941	3,285
Employment	2,726	2,792	2,814
Community Events	1,780	2,110	2,413
Press Releases	1,570	1,792	1,979
Heart of the City	1,517	1,680	1,829

Digital Message Boards

In conjunction with facilities staff, communications staff ***continued to program the digital message boards in City Hall, digital bulletin boards on BCTV cable channels, and the outdoor reader board in Civic Center Park,*** providing public service announcements and information on upcoming events. Three boards provide information for City events, services and initiatives.

Communications also continued programming City public service and event messages on two billboards located on I-35W in Burnsville. ***From Oct. 1, 2016 to Sept. 30, 2017, the boards displayed 55,360 City messages to traffic on I-35W traveling both north and south. This is an average of 152 spots per day.*** The agreement with ClearChannel requires a minimum of 53,872 messages displayed per year.

Burnsville Community Television (BCTV)

In the 2016 Residential Survey, ***more than 90 percent of respondents noted that Community Cable Television was an important service. However, of the survey respondents who subscribe to cable television, only close to 20 percent stated they had watched BCTV programming in the past year.***

The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process. The operation's budget is maintained by PEG and Franchise fees paid by Comcast Cable subscribers (received as part of the City's current Cable Franchises). Annual PEG fees have been slowly declining over the past three to four years, with and franchise fee revenue remaining relatively consistent/slight increases over the same timeframe.

From Oct. 1, 2016 to Sept. 30, 2017, BCTV produced 76 public meetings and 176 non-meeting videos for its cable channel, webstreaming, etc. In addition, BCTV cablecast 176 programs submitted from other governmental agencies, non-profit organizations and public access users.



Cable Franchise/Transfer of Ownership

City administration, communications and IT staff continue to work on the City's cable franchise renewal with Comcast, which expired in August 2017 after multiple extensions.

In September 2016, staff successfully negotiated a new, competitive cable franchise with Frontier Communications to begin offering cable service in Burnsville.

In 2016, staff also began discussions with CenturyLink to become the third competitive cable provider in Burnsville. In 2017, CenturyLink notified City staff that they would no longer be pursuing a franchise in Burnsville and other markets, as they were looking at new, no-cable ways to provide television in the future.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for continued support of City communications and includes:

- High-definition upgrade of the City's shared mobile production truck with City of Eagan
- Standard equipment repair/replacement for Burnsville Community Television
- Upgrade to the City's website, www.burnsville.org
- Annual software licenses for e-Gov tools including cable channel webstreaming, Adobe Creative Cloud, Social Media Archiving, email alerts, digital signage in City Hall and website maintenance
- Production and mailing of four issues of the *Burnsville Bulletin*
- Production and mailing of comprehensive recreation magazine and a smaller recreation mailer
- Production and mailing of Ames Center Season Guide
- Printing, design services and advertising for departments, events and services
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Renewal of the City's cable franchise with Comcast

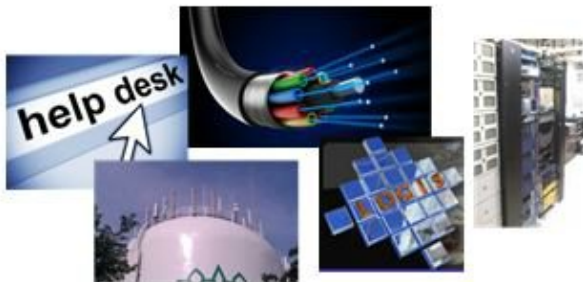
Information Technology

Administrative Services

Primary Services

Under the direction of the director of administrative services and the IT director, the information technology (IT) department provides the following services:

- IT infrastructure planning, design and management
- Software application service delivery
- “Helpdesk” operational support
- Coordination I IT systems training
- Policies, standards and procedures development
- Security services for facilities and IT systems
- Participation and leadership in local, regional and statewide initiatives: DCC, CJIIN, HiPP, LOGIS, Dakota Broadband Board, State of MNiT Services.
- Management and leasing of City telecommunication facilities and assets including antenna agreements, fiber optics and facility space.
- IT service delivery to partner organizations utilizing City facilities including ABLE fire training facility, Ames Center, 360 Communities, Convention & Visitors Bureau, School District 191, Burnsville Athletic Club, Burnsville Hockey Club, Dakota County, State of Minnesota, and the TCCM (GARAGE).

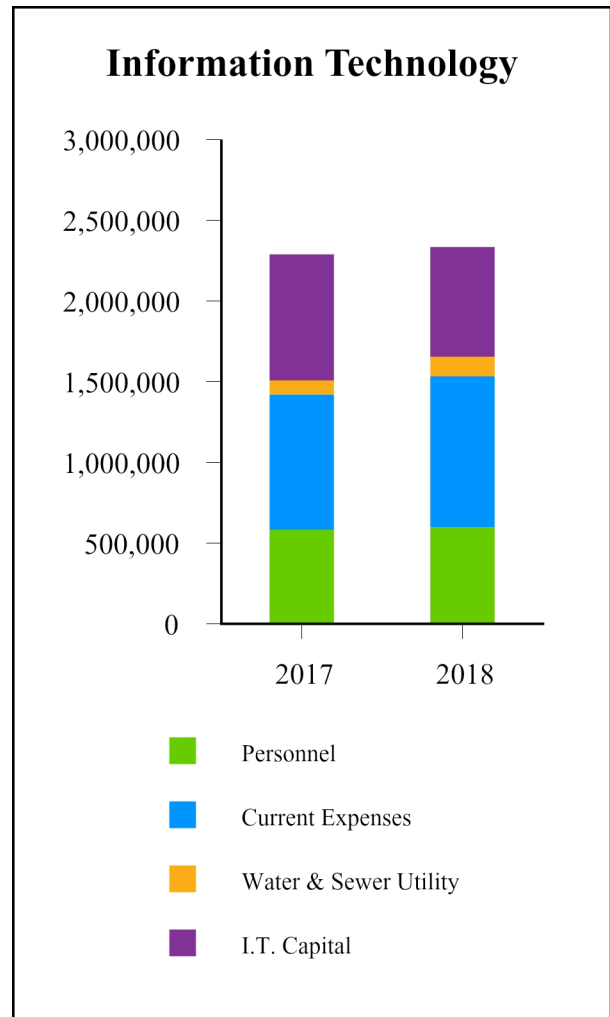


2018 Information Technology Budget

General Operating:	\$1,531,589
Water & Sewer Utility	122,200
I.T. Capital	680,125

Staffing

7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Information Technology Department is to provide research, guidance, maintenance and management of the City’s technology resources in order to provide a more effective and efficient government for both the public and community.

2017: The year in review

2017 Accomplishments

- Conducted network and systems security audit with security awareness training for staff
- Replaced network switching infrastructure for all City Facilities - a total of 67 sites
- Replaced and upgraded servers and storage system infrastructure for the City's two, internal system data centers
- Extended City fiber optic network to new concessions facility at Lac Lavon Park and existing building at North River Hills Park
- Continued expansion of mobile workforce with additional laptops for parks, streets, forestry and engineering staff in the field
- Installed WiFi, security cameras and building access controls at Lac Lavon concession and North River Hills Park buildings
- Participated in Phase 1 facility construction project planning and demolition activities and assisted in creative secure network services and temporary work space for police staff
- Replaced master power backup battery system in City's backup data center
- Implemented new multi-function devices for print/scan/copy /faxing for all facilities with secure printing utilizing staff ID cards and for managed print services to reduce output and associated costs citywide
- Partnered with communications department and BCTV for a fiber optic interconnection with Frontier Communication to deliver City cable channels to Frontier Cable TV subscribers
- Continued implementation of new Kronos cloud hosted timesheet entry and management system integration with payroll system for multiple city departments
- Continued expansion of fiber and network infrastructure to new SCADA Water Utility sites, Keller Lake Storm Lift Station and McAndrews Storm and Sanitary lift stations
- Provided planning and implementation services for the Ground Water Treatment Plant rehabilitation project
- Completed a migration to an upgraded community development software platform and successful mobile tablet deployment for all inspectors in the field
- Enhanced security through utilization of cameras, and building access controls at City water tower sites
- Created integration between electronic document management system and the finance system for improved efficiency
- Coordinated with the GIS steering committee to develop and launch a GIS information portal ("Datalink") integrating four internal systems to deliver information associated with parcels and addresses
- Coordinated the approval and construction of collector unit for the meter replacement project in North River Hills Park

Sustainability Through Efficiency:

- Continued to increase sustainability through third party hosting, virtualization technology, and systems consolidation as systems life cycle replacements occur
- Continued participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET enhancements
- Enhanced service delivery and advanced technology initiatives through new IT desktop management product and virtual desktop infrastructure expansion to support telecommuting, remote access for contractors and vendors, and additional functionality in the field

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

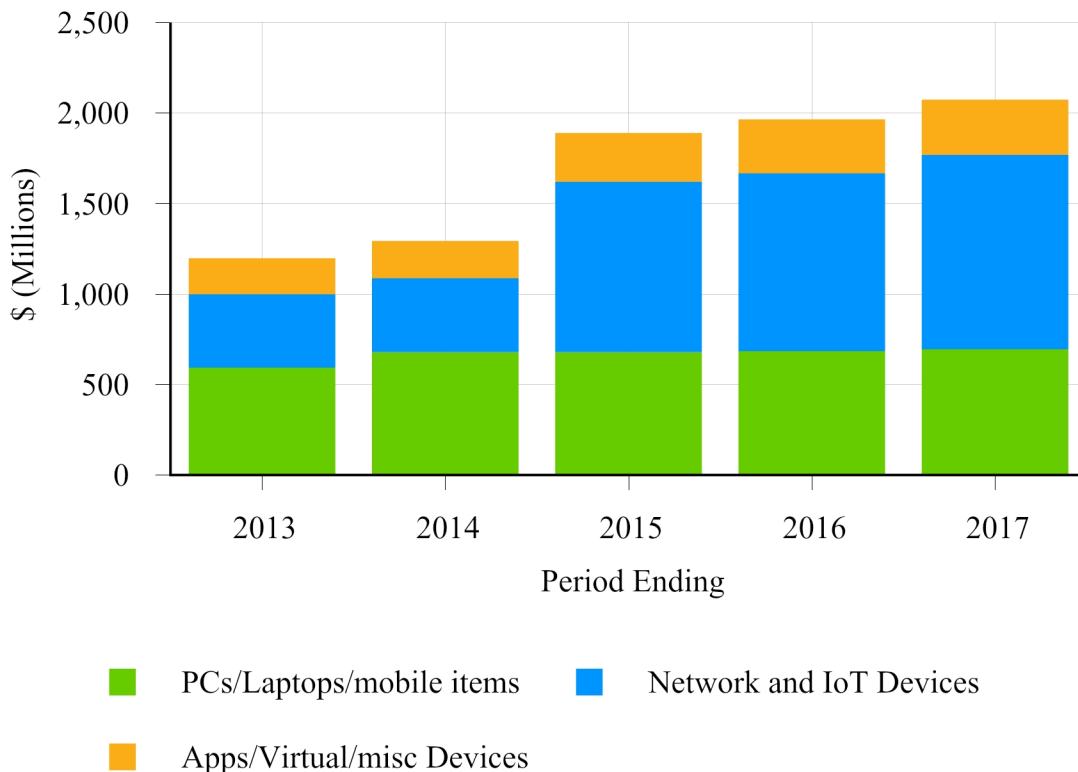
IT Systems

The number of IT systems implemented and maintained increases from year to year due to advances in wireless technology, new software applications available and the networking of new products available in the market.

These include improvements in mobile workforce solutions to increase the efficiency and effectiveness of City services of protective inspections, engineering, utilities, streets, parks, forestry, police and fire.

The City continues to expand the use of the Enterprise Resource Management System (ERMS) to provide financial management tools to the entire organization as well as e-Government based services to external and internal customers. Additionally, staff resources from multiple departments continue to leverage and add information to the city wide electronic document imaging system which provides document/content management, workflow automation and integration with other city systems. The water utility department continues to take advantage of improvements and enhancements provided by the SCADA water system monitoring to ensure the safety and quality of the City's water supply.

IT Systems and Devices



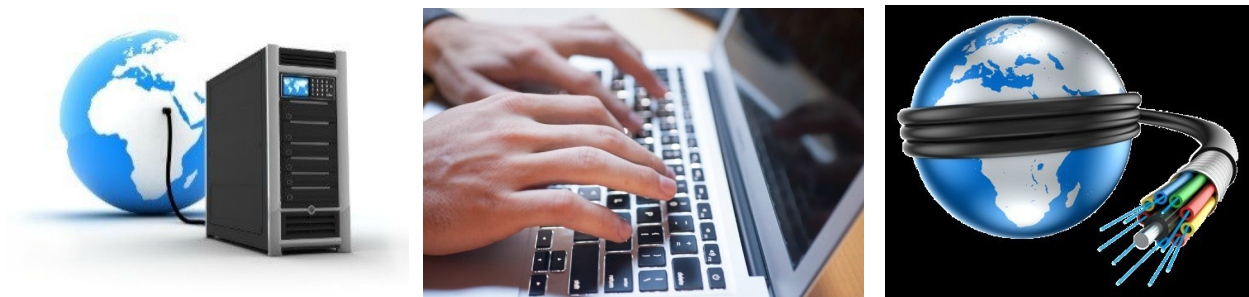
IT Systems and Devices

Increases in numbers of devices are primarily due to more and more products that are network (IP) ready (such as security cameras, phones, fire alarm panels, point of view (POV) cameras and other mobile products which continue to be deployed for City operations). The continued growth in the number of devices can be attributed to the increasing movement of the Internet of Things (IoT) to connect all types of devices and systems to provide better data. The increases include irrigation systems, City-wide phone system devices, security access control system, staff mobile devices that IT manages and maintains, but also includes network switches, routers, backup UPS batteries, wireless access points, cameras and servers. The total devices and capabilities has been accompanied by a relative increased investment in capital outlay and current expenses.

LOGIS

While Burnsville is a progressive community in the implementation and utilization of technology to provide services, solutions have been implemented with a relatively small investment in employee services. Ten of 11 market cities are members of the Local Government Information System (LOGIS), a consortium of Minnesota local government units that receive locally supported management information systems, data processing services and related support services. This is the eleventh year Burnsville has participated as a member in the LOGIS consortium for property special assessment software, police and fire mobile software and Computer Aided Dispatch (CAD) as part of the Dakota Communications Center (DCC).

In 2014, Burnsville added LOGIS network services to supplement support, monitoring and maintenance of our overall network infrastructure. This change has continued to enable IT staff to focus on the implementation of new projects and services throughout the organization. In 2016, the City added LOGIS GIS support services and transitioned from Dakota County GIS services with the goal to clean up GIS data, leverage more innovative GIS tool sets and begin a process to create a coordinated GIS effort to provide better data analysis and capabilities. During this period, a GIS committee comprised of staff representatives from nearly all department was formed and meets monthly to continue moving GIS initiatives forward. In 2017, the city increased GIS resources utilizing a LOGIS staff person onsite one day a week to coordinate and support new GIS initiatives.



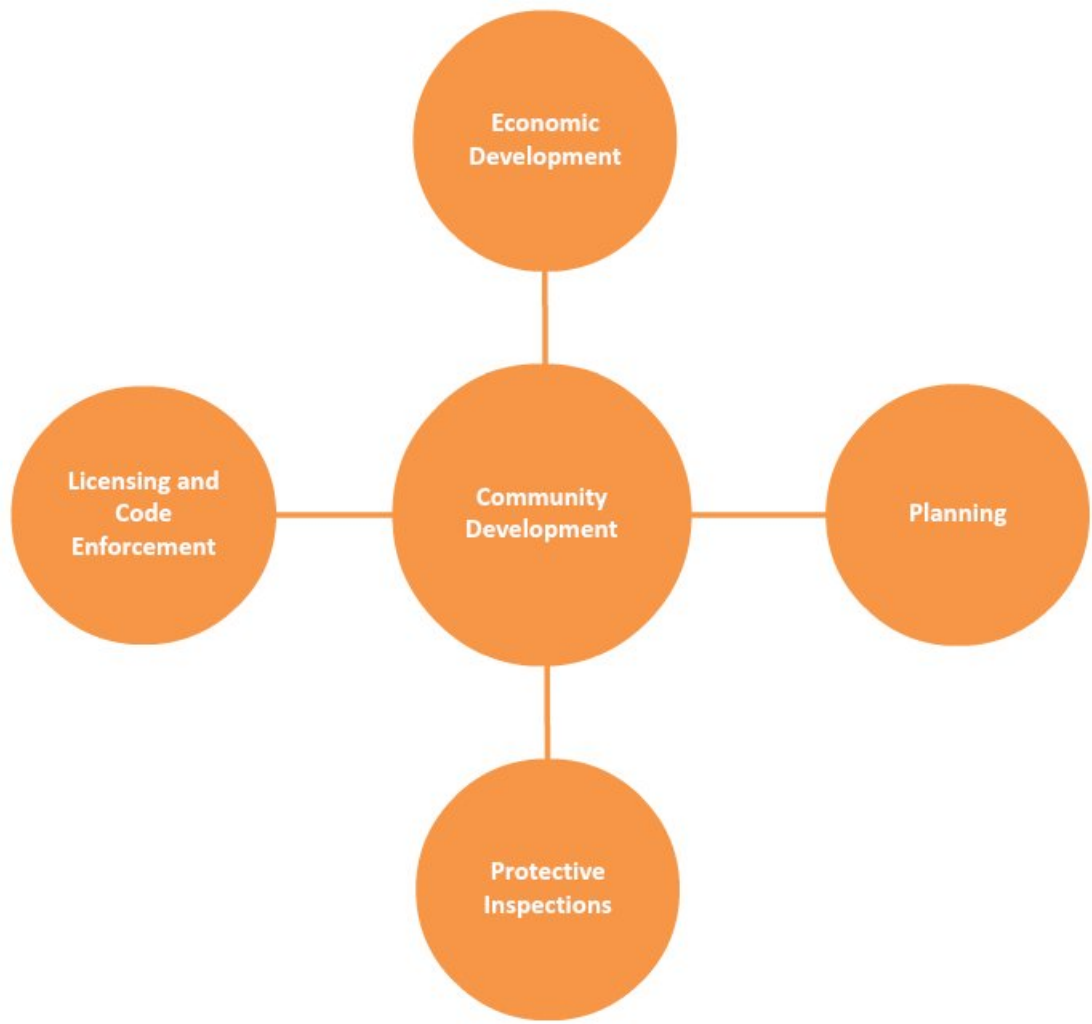
2018: A look forward

2018 Budget Overview

The 2018 budget will allow for:

- Completion of Phase 1 facilities improvements and all new IT infrastructure and systems implementation for the Police Department and portions of City Hall
- Completion of a new cloud hosted and managed security access control system for all city facilities including water utility sites
- Continued implementation of new online services integrated with the enterprise resource management system (ERMS) to automate and enhance Human Resources onboarding and offboarding processes, along with additional integrations with Document Management Systems
- Expansion of new Kronos cloud hosted employee timesheet/timeclock system for city staff
- Expansion of access to online rental licensing processes, fire permits and additional types of residential and commercial permits
- Continued expansion of new "Datalink" GIS centric user portal which can visualize information and issues from multiple city systems for staff use
- Continued Participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET and C-NET enhancements
- Security Camera replacements at Ice-Center and security safety blue light phone replacements at the Heart of the City (HOC) Ramp and HOC Deck
- Security camera enhancements at Sue Fischer fields
- Completion of physical security enhancements for three water tower sites and North River Hills Park
- Continued Advanced Metering Infrastructure implementation
- Additional mobile devices and application enhancements for public works field staff
- Continued IT systems security assessment mitigation activities, updated review and City staff training
- Review and renewal of a new three-year Microsoft Enterprise Agreement for 2019-2021
- Review and renewal of a new agreement for AXON on officer cameras
- Portable generator hookup installation for IT Data Center at the City's maintenance facility for emergency operations

Community Development



Community Development

Community Development

Primary Services

Under the direction of the community development director, the community development department consists of four divisions:

- Economic Development
- Planning
- Licensing & Code Enforcement
- Protective Inspections

Services provided: guide, facilitate and regulate development and redevelopment (land use) within the City as well as maintain housing stock and quality of businesses. Overall functions include:

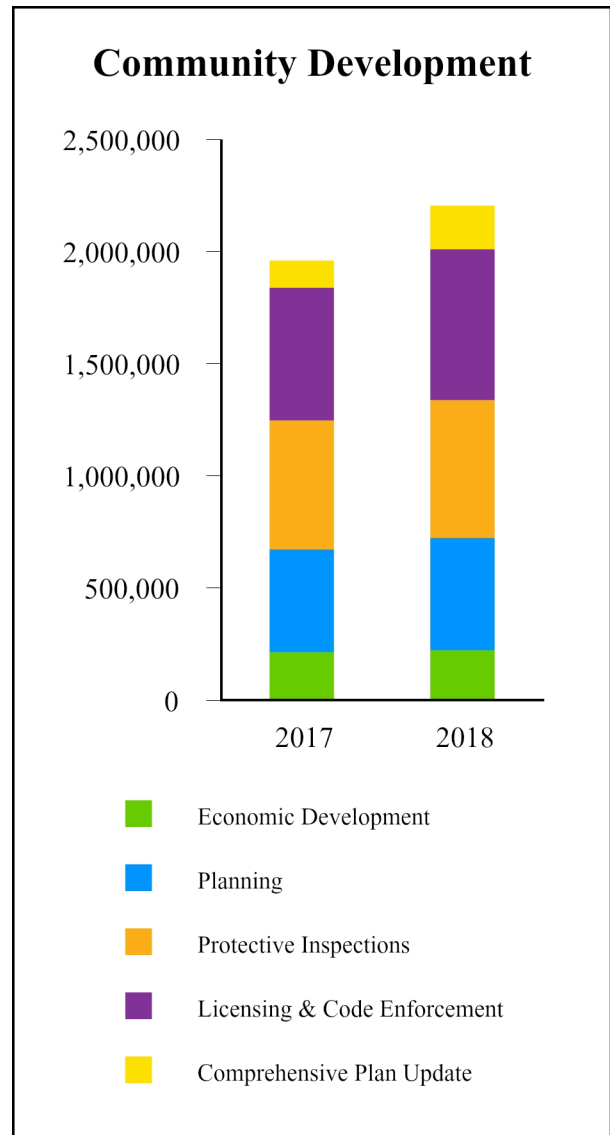
- Economic Development Commission (EDC) and Planning Commission support
- Economic development programs, policies and job retention/creation oversight
- Experience Burnsville (convention and visitors bureau) liaison
- Transit planning
- Development review including environmental review (EAW, EIS, AUAR) oversight
- Comprehensive planning
- Legislative engagement
- Special studies (e.g., planning, zoning, ordinances, GIS, airport oversight committee)
- Housing reporting and Livable Communities Act program administration
- Coordination and collaboration with Dakota County Community Development Authority (CDA) for City housing and economic development programs
- Permit, plan review and inspections clearinghouse
- Zoning and property maintenance enforcement and oversight of rental and business licensing
- Coordination of City’s legal services
- Coordination of City Census 2020 activities

2018 Community Development Budget

General Operating: \$2,204,773

Staffing

17.5 Full-time Equivalent Staff



2017: The year in review

2017 Accomplishments

- Completed draft 2040 Comprehensive Plan Update - due in December 2018 - and convened citizen advisory committee
- Continued implementation of electronic imaging (Laserfiche) to reduce paper storage, increase file accessibility and to follow the City's retention schedule
- Reviewed City ordinances with Council regarding: solar and auto dealer inventory storage; legacy event signage
- Engaged Council in discussions on: use of public right-of-way for special events; home ownership measurements; business assistance; residential compatibility and accessory structures; banners in the HOC; overnight construction; fire escrow; and archery range relocation and land sale
- Provided Council with information or updates on: comprehensive plan status; single family permit rebate program; planning commission work priorities; and commercial/industrial architectural materials study
- Completed Orange Line Station naming and design overview
- Remained engaged in discussion advocating for proper closure of Freeway Landfill
- Performed sketch plan reviews for:
 - Healey Ramme Company for potential high density residential development ranging from 358 to 446 apartment units; 36 to 60 town homes with density ranging between 12.61 to 16.20 units per acre
 - Walser Automotive Group for a Care Wash facility on Co. Rd. 42
 - Chase Homes Luxury Rental on Nicollet Plaza parcel
- Completed upgrade of software for electronic development review, escrow management, parcel database updating and credit card acceptance for applications and permits
- Assisted in monitoring legislative changes and communicating impacts of proposed and enacted legislative changes. Pursued 2017 Host Community funding and MRQ Special TIF legislation
- Responded to 515 data requests
- Continued work with partners and stakeholders in the MRQ on soil remediation

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

The indicators for each specific division are in the subsequent sections. Other Community Development measurements relate to housing inventories and activities in the City. Housing factors are heavily influenced by the market, but are of relevance to the work of Community Development and the related outcomes of the City Council.

In the 2016 Residential and Business Surveys, **94 percent of residents reported the overall appearance and upkeep of homes and yards in their neighborhoods as good or excellent.** Of those residents responding, 91 percent also reported that the overall appearance and upkeep of homes in their neighborhoods have either improved or stayed about the same.

Consistent with the Council's adopted governance statements, the most important performance indicators are as follow:

Diverse Housing Stock

The City's goal is to have a diverse housing stock that includes amenity rich multi-family development.

According to 2010 US Census data, the total number of housing units in 2010 was 25,759, (24,283 were occupied). Not taking vacancies into account - but accounting for new units added in the past seven years - the total number of housing units in Burnsville is just over 26,042.

Group quarters such as memory care, nursing homes or scattered site group homes are counted separately in the Census, and therefore, not included in these totals.

As of September 2017, Burnsville had 7,590 multi-family rental units with 1,147 individual rental units anticipated through the end of the year- for a total of 8,737 rental units. This figure is more accurate than Census data as it represents actual rentals in 2017 and accounts for units that were once owner-occupied and have become rental, and vice versa. The percentages for 2017 follow:

Total Housing Units	26,042 units (18 new units in 2017)
Owner-Occupied Units	17,305 units (66% of total housing units)
Rental Units	8,737 (34% of total housing units)*
Senior/Disabled Rental Units (Non-Assisted)	653 units (2.5% of total housing units)

*There were 115 more units than in 2016 which is a one percent increase

Activities that were taken to further diversify the housing stock in the city included approval of Nicollet Plaza high amenity apartments in the Heart of the City and sketch plan concept approval for an amenity rich rental neighborhood on 30 acres owned by Healey Ramme in the SE area of I-35E and CR 42. Council has also given sketch plan approval for the build-out of Valley Ridge site on at 130th Street and Burnsville Parkway for townhomes and a convenience store. All of these development are planned for 2018 construction. The Council also modified residential compatibility standards providing for alternative exteriors within neighborhoods. The Council also undertook the ***Governance process to review short term rentals as well as various types of accessory dwelling units.*** The implementation of any changes from that process will be done within the coming months.

The City relies on the Dakota County Community Development Agency (CDA) to oversee and independently implement the City's Housing and Redevelopment Authority (HRA) programs. This includes providing housing, administering Section 8 program, assistance to first-time home buyers, and loans and grants for individuals to make necessary improvements to their homes. For the first half of 2017, 11 households from Burnsville received home improvement assistance (loans and weatherization assistance). This compares to 18 for the same period in 2016. In first six months of 2017, the CDA assisted three applicants with first mortgage loans and down payment assistance and three with mortgage credit certificates.

Community Development Block Grant (CDBG) funds are used to provide Home Remodeling Grants to low-to-moderate income homeowners, as well as two additional programs which help low-to-moderate income seniors with basic home maintenance - including removing unused appliances and furniture, and partnering with DARTS Chore Service program to assist in snow removal and yard maintenance. Plans are underway in partnership with the Burnsville Chamber of Commerce to host another Home Remodeling Fair event in fall of 2018.

As part of increased code enforcement efforts, the City has compiled a list of resources for homeowners with financial need to make needed improvements to their homes. These include the Dakota County CDA, Hearts and Hammers, and faith-based groups. The City continued to participate in metro policy meetings suggesting state agencies and/or the Metropolitan Council provide resources for communities to maintain their housing stock. The areas of interest include resurrecting the "This Old House" tax credit program as well as addressing maintenance of existing housing as part of the Metropolitan Council housing initiatives.



Foreclosure Rates

The number of foreclosures in the City continues to decline after a peak in 2010. As of July 2017, there have been 31 sheriff's sales and 117 Notice of Pendency filings. Last year in total there were 75 foreclosures and 154 notice of Pendency Filings. The number for 2018 are expected to be about the same as last year. A Notice of Pendency is filed by a mortgage company's attorney as official notification that the foreclosure process has begun. Not all of these result in sheriff's sales. The 2010 peak reflected 289 sheriff's sales and 465 Notices of Pendency filed for the same period. Property maintenance staff addresses code issues promptly. Most banks have been receptive to the City's compliance requests and there have not been major issues with foreclosures in the city.

Group Homes

In 2015, the city manager and members of community development, police, and fire departments along with other Dakota County cities, engaged Dakota County Social Services on a discussion regarding state licensed facilities within our communities. The goal was to establish a relationship where the cities and the county can work together to improve the lives of residents and neighborhoods while addressing local concerns regarding licensed group homes and providers. Over the past two years, making the connection with county staff has been valuable for the City and issues are being addressed. The City currently has 64 state licensed residential facilities homes. This number has remained steady since 2015.

Metropolitan Governance and Livable Communities

Every year the City completes a Livable Communities Affordable Housing survey for the Metropolitan Council (Met Council). This information coupled with existing housing stock data determines the City's Housing Performance Score. The scoring formula was updated for 2015 reporting and gives credit for existing housing stock affordability. The score was adjusted in 2016 to give more weight to existing housing stock affordability. The Housing Performance Score is used in Met Council funding decisions including the allocation of transportation dollars and Livable Communities Demonstration Account (LCDA) funds (redevelopment and site clean-up funds). **Burnsville's score for 2017 is 98/100 points.** The City could get more points if we had more affordable housing or if we had a shelter or transitional housing units for homeless or at risk homeless. This score is used in Met Council transportation and livable community grant application scoring.

Regional Planning

As part of Thrive MSP, staff participated in the providing feedback on policies and plans that impact to Burnsville. Thrive MSP is the Met Council vision under which local plans will be implemented through consistency with Met Council plans. In 2015, the Met Council formally adopted revised demographic estimates for population, households and employment that are in line with the City's projections. The City also received its System Statement from the Metropolitan Council in September 2015. The System Statement identifies the changes made to the regional plans and the minimum changes the City will need to incorporate into its 2040 Comprehensive Plan. The full plan update is due to the Metropolitan Council in December 2018. Staff, Planning Commission, a citizens review committee, and the city council along with residents have been engaged throughout 2016 and 2017 in providing input into the City's 2040 Comprehensive Plan. The draft is complete and is currently under review by staff and the planning commission. It is anticipated that the draft will be approved for review by adjacent jurisdictions by the end of the year with a submittal to the Met Council in summer of 2018.



As part of the preparation of the Comprehensive Plan, the City spent some time reviewing the future of the County Road 42 retail corridor/Burnsville Center retail area, East Cliff Road Industrial area, the Minnesota River Quadrant (MRQ), and Heart of the City (HOC). With the introduction of Bus Rapid Transit (BRT) via the Orange Line it is expected that there will be redevelopment opportunities and efforts made in designated Transit Oriented Development Areas (TOD). Additionally, a study and plan to address the evolving County Road 42 retail corridor and Burnsville Center is forthcoming as part of the recommended implementation plans. Sustainability has also been a highlight thought the plan which is an overriding characteristic of importance to the City in all aspects of our service delivery and protecting the City's resources.

Electronic Document Management

Throughout the year, staff continued to leverage the City's electronic document management system, Laserfiche, to scan and index documents for more efficient search and retrieval of data and to more efficiently manage document retention. File preparation and scanning of permanent building permit records started with the assistance of several volunteers and included engaging a third-party vendor to scan document files and then transfer the digital data back to the department for input into Laserfiche. More than ninety percent of building permit files (12,580 residential properties) have been scanned by three volunteers who have worked over 1,196 hours to date. The planning

department has scanned 4,809 documents or 239,980 pages of planning commission agenda packets and minutes and planning case files to date. It is anticipated that all of the residential building permit files for lots within subdivision plats, will be scanned over the next six months. Electronic data has been very helpful with the ever increasing data requests.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Partnering with Burnsville Chamber of Commerce on 2017 Home and Garden Show
- Completion of the 2040 Comprehensive Plan including incorporation of revisions to the Met Council's regional policy plans (Thrive 2040) and System Statement requirements and beginning implementation such as modifications to the zoning ordinance and CR 42/Burnsville Center Redevelopment Study
- Review and implementation of Planning and Economic Development Commissions' work plan items
- 2020 Census coordination
- Implementation of council governance items

Economic Development

Community Development

Primary Services

Under the direction of the community development director, the economic development division provides the following services to guide, facilitate, regulate development and redevelopment, maintain the quality of businesses within the city, as well as foster new growth through economic development:

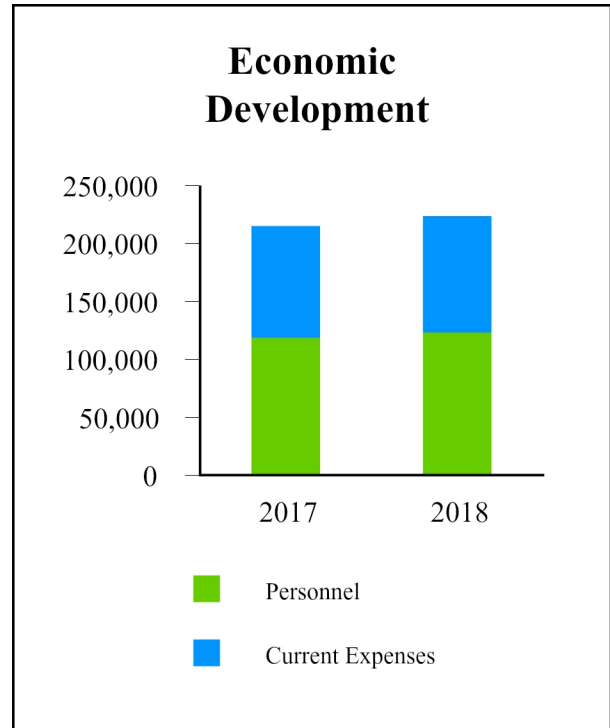
- Burnsville Economic Development Authority (EDA) and Economic Development Commission (EDC) support
- Administration of the City’s tax increment financing (TIF) districts, tax abatement and project areas
- Administration and creation of financial incentives and initiatives to encourage business development
- Grant writing
- Cross-divisional development review participation
- Promotion of balanced development and job creation
- Business advocacy within the boundaries of City Council policy
- City representation at business events
- Workforce readiness and development support

2018 Economic Development Budget

EDA Fund Operating Budget: \$223,442

Staffing

1.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of Economic Development Division is to seek a balance between enhancing the quality of development desired by the community, while promoting an expanding tax base through “development friendly” policies.

2017: The year in review

2017 Accomplishments

- Monitored the City's Tax Increment Financing (TIF) districts to ensure compliance with contract goals and DEED reporting
- Attracted 36 new businesses and saw over 75 permits for renovations or expansions
- Participated in Greater MSP efforts
- Continued efforts with Burnsville Promise to have students be "workforce ready"
- Assisted in drafting amendments to special legislation in the Minnesota River Quadrant
- Met with more than 82 businesses addressing concerns and assisting in identification of opportunities
- Promoted the "Open To Business" initiative assisting 30 clients in the community
- Participated in a Council discussion on the City's business subsidy policy and explore economic development tools to spark redevelopment
- Coordinated a discussion with Council and Greater MSP regarding the City's return on investment
- Assisted with continuation of "Employers of Excellence" program focusing on employee recruitment and retention
- Continued communication with Commercial Brokers via e-newsletter and e-greetings, reaching more than 300 recipients' and staffed an exhibit at the MNCAR Expo which attract approximately 500 commercial brokers
- Continued partnerships with DEED, Experience Burnsville, Burnsville Chamber, Dakota County CDA, Minnesota Marketing Partnership, Dakota-Scott Workforce Development Board (WDB) and EDAM
- Secured a \$415,000 Host Community Grant and a \$250,000 CDA RIG grant for Phase 2 Ladybird Land road improvements
- Participated in a discussion with Council regarding City parcels and future land use for three Hwy 5/13 parcels and AAA land

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for residents and business.**

burnsville.org/whyburnsville

**Burnsville is...
OPEN
TO BUSINESS**

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Tax Increment Financing (TIF)

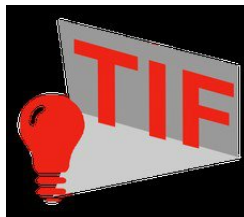
Burnsville's use of Tax Increment Financing (TIF) has been responsible for and effective in building long-term tax base and adding jobs within and outside of the TIF districts. *The primary areas utilizing TIF are Heart of the City (TIF District No. 6) and the Minnesota River Quadrant (TIF District No. 7).*

Over the past decade, the use of TIF has retained and created hundreds of jobs. Burnsville, however, is now more than 98 percent developed and given that TIF District No. 1 expired at the end of 2010 and TIF District No. 2 expired at the end of 2013, the likelihood of additional projects utilizing TIF within the city is decreasing with the exception of the Minnesota River Quadrant (MRQ) and a few select parcels.

In 2008, the State Legislature granted Burnsville special TIF legislation to assist in building needed infrastructure to facilitate redevelopment in the MRQ. This legislation will allow for a longer timeline (20 years) facilitating development and allow for pooling of funds within the MRQ and the use of TIF for poor soils. Current special legislation expires in 2018 and City staff worked with legislators to extend and modify some provisions in the special legislation. During the 2017 legislative session, TIF District No.7 was amended to allow for economic development districts and the four-year rule was extended to nine years.

TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013 and amended in 2015. The Economic Development Authority (EDA) has delayed collection of increment for five years to allow the soils to be corrected and potential development projects to be planned. Infrastructure and soil remediation projects began in 2013 and moved quicker than anticipated. Two major land owners (i.e. Astelford and Dworsky) are working with brokers to market their remediated sites.

In 2017, TIF District No. 8 was created to facilitate the construction of a office warehouse on a hard to develop parcel located at 12100 Portland Avenue. The District will not be certified until the developer, Industrial Equities, has secured a tenant. Construction of the building will occur after securing a tenant and certification of the District.



Tax Abatement

The City has entered into only one abatement agreement with a business, Consolidated Office Systems headquarters (constructed in 2004). This abatement contract expired in 2011. Tax abatement is used in the Heart of the City as part of the Ames Center bond financing payments. Collection of this abatement will expire in 2028.

Heart of the City (HOC)

In 2004, the District began receiving tax increment. The District will decertify in 2019. Land devaluation and a slowdown in development due to economic conditions during the downturn will result in less increment than originally planned. A majority of current revenue is used to fund developer pay-as-you-go obligations and debt service payments. Staff anticipates any remaining funds to be allocated and planned for expenditure prior to decertification.

In 2017, the HOC saw the following:

- Continued high occupancy at Grande Market Square, Grande Market Place, and Nicollet Plaza
- Approximately 95 percent of the residential properties currently occupied
- The final four units at the Villas of Burnsville built in 2016 were all sold
- Orange Line planning with two stops in HOC
- Events such as 19th-Annual Winter Lighting Ceremony, 11th- Annual International Festival, and the 6th-Annual I Love Burnsville 5k
- Approval of an 160 plus unit high amenity apartment complex on the parcel designated as Phase 2 of Nicollet Plaza. Construction has not begun due to litigation

Knight Seed, Phase 2 and 3 of Uptown Landing and the former AAA sites remain vacant.



Minnesota River Quadrant (MRQ)

An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage was created (2013) to allow for soil remediation and creative re-use of excess soil from local construction projects to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astleford has remediated most of their parcels and Dworsky (Park Jeep) finished soil remediation in 2016.

In 2014, the City was awarded a \$90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Interstate 35W Interchange. In 2015, the City was awarded a \$346,250 DEED grant for widening and upgrading Cliff Road and upgrading DuPont Avenue. In 2016, the City received a \$250,000 Dakota County CDA RIG grant for this project. The project was completed in 2016. In 2016, the City was also awarded a \$415,625 Host Community Grant to be used for improvements to Ladybird Lane Phase 1. This project was completed in summer 2017. In 2017, the City was awarded a \$415,625 Host Community Grant and a \$250,000 Dakota County CDA RIG grant for improvements to Ladybird Lane Phase 2. This project is expected to be completed by the Spring of 2018. The City is currently marketing three remnant parcels from the Hwy 13/County Road 5 interchange upgrade. Proceeds of the sale of the parcels will be shared with Dakota County.

Promotion of skilled workforce initiatives

The new initiative - *Burnsville Promise* - is reflective of the growing need for a skilled workforce as a retention and attraction tool for business. An executive director was hired in 2016 to carry out its mission - to ensure all Burnsville students pursue post-secondary education and secure meaningful employment. Staff serve as a member of the Burnsville Promise Steering Committee. In November of 2017, the City hosted a morning job shadow experience for 60 Burnsville High School students to show the diversity of jobs available at a city. Additionally, staff have served on the Dakota Scott Workforce Development Board since 2006.



Aging and Obsolete Properties

In 2015, three developers familiar with Burnsville spoke with the Economic Development Commission (EDC) about challenges and options regarding aging and obsolete properties. ***Consensus was to review the City's economic development policies and plan as part of the Comprehensive Plan review process.*** The Comprehensive Plan review process began in 2016 and will be completed in 2018. The EDC and staff spent considerable amount of time providing input, reviewing analysis, and preparing ideas for the Economic Development chapter of the 2040 Comprehensive Plan. This included a presentation from a retail industry expert to the EDC in 2017.

Staff spent resources working with the City's mayor and a committee on a \$1 million national grant application - Bloomberg's Mayor Challenge. This grant opportunity identifies the changing face of retail on suburban shopping centers as a community issue and solves the problem with redevelopment, creation of community gathering space and an innovative entrepreneurial zone. If the City receives the grant, work on the planning and recreation and redevelopment of the Burnsville Center area could begin in 2018.

Economic Development Commission (EDC)

The EDC had an active year resulting in the following:

- A retail development expert presented trends/issues/repositioning of retail centers
- Participation in the Comprehensive Plan process focusing on the Minnesota River Quadrant (MRQ), Heart of the City (HOC), aging industrial properties and the Burnsville Center
- Review of "Open To Business" and Greater MSP updates
- Review of the City's Legislative Agenda
- Hosted a Burnsville Commercial Real Estate Council (BCREC) Road Rally that attracted 35 brokers to visit five buildings



Economic Development Partnership

Staff work diligently to maximize the benefit of partnerships with residents and businesses. Some of the most significant on-going partnerships follow:

- Heart of the City (HOC) initiative
- Economic Development Commission (EDC)
- Dakota/Scott County Work Force Development Board
- Burnsville Commercial Real Estate Council
- Burnsville Chamber of Commerce
- Dakota County CDA Economic Development Partnership
- CEO Focus Group quarterly mayor meetings
- Experience Burnsville
- St. Paul Area Association of Realtors
- Burnsville Promise initiative

In 2017, the DEED Host Community Grant (\$415,625) and the CDA RIG grant (\$250,000) for Ladybird Lane Phase 2 improvements brought the total grant dollars secured for economic development projects to \$4,192,500 over the past eleven years. Staff also partnered with other entities to help secure an additional \$1,446,000 in grants for use in training and redevelopment activities during the past eleven years.

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2017 to make more brokers aware of opportunities in the City. Over 375 commercial brokers and interested parties receive a quarterly e-newsletter highlighting events in Burnsville. On each holiday, the brokers receive an email “Burnsville Holiday Greeting.” Burnsville is unique with this continuous electronic outreach to the Twin Cities broker community. The “open rate” for these e-publications exceeds typical rates for unsolicited emails. The outreach has resulted in greater communication between the brokers and City staff. Additionally, the City in partnership with Experience Burnsville staffed an exhibit booth at the annual MNCAR Expo which attracted approximately 500 brokers.

In an effort to foster relationships beyond its borders, the City continued a relationship with Minnesota Marketing Partnership (state economic development initiative), Economic Development Association of Minnesota (EDAM), Greater MSP, the Minnesota High Tech Association (MHTA) and the Minnesota Commercial Association of Real Estate/Realtors (MNCAR).

Greater MSP

In its seventh year, Greater MSP is a regional initiative that works to foster attraction and retention of business in the 16-county region. A true public/private partnership, approximately 80 percent of Greater MSP's funding is from the private sector. In 2017, Greater MSP gave a presentation to the City Council. Council consensus was to continue its annual contribution of \$25,000 which it has done since the initiative's inception.

Over the past seven years, Greater MSP has created a multi-faceted marketing approach increasing awareness of the region both nationally and internationally. It has been instrumental in partnering on a number of "wins" - business attraction to the region. While to date, the City of Burnsville has not had a "win", the regional "wins" are thought to contribute to the overall benefit of the region by providing more jobs and opportunities for existing businesses to expand their customer base.

Greater MSP continued efforts in coordinating retention visits with the utilization of "sales force" monitoring software. These efforts help ensure companies are not being over-contacted by various groups. In turn, City staff provide Greater MSP with details of the contacts made throughout the year. Burnsville typically generates the most business visits by a city in the region and averages approximately 96 percent retention.



Open to Business

Burnsville participated in the CDA's initiative to engage Metropolitan Consortium of Community Developers (MCCD) by providing its "Open for Business" program to start-ups and businesses in the County. ***This partnership is an opportunity to provide business services in a very cost-effective manner. The initiative is in its fifth year and has resulted in four start-ups in the City and 133 clients assisted.*** The county-wide cost is \$140,000 and the City's cost is \$7,766. The Dakota County CDA pays half of the cost. Burnsville has marketed this initiative heavily and consistently ranks first or second in the number of new clients.

Employers of Excellence

The Dakota County Workforce Development Board initiated a new retention and attraction effort in 2016 that has been continued in 2017. A consultant was engaged to develop a survey that businesses could complete regarding their employment practices. Every business completing the survey received a report that ranked their efforts against similar sized companies in 37 categories. The report would allow companies to either alter their practices to meet the market or to "promote" to their employees the areas where they exceed market practices.

Business Liaison

Economic Development staff serves as the liaison between the City and the business community and often participates in City activities involving businesses. Many of the activities serve to promote the Burnsville business community and development within the city. Some highlights include:

- Welcoming new businesses and coordinating ribbon cuttings
- Providing business assistance information
- Announcing new businesses on the City’s social media networks (e.g. Facebook)
- Announcing new businesses and highlighting business-related events in the *Burnsville Bulletin*
- Assisting in meetings with the business community with other City departments
- Meeting with businesses looking to locate to or expand in the city
- Serving on the Burnsville Promise Steering Committee
- Coordinating with the Experience Burnsville for joint marketing activities
- Promoting economic development messages on electronic billboards
- Maintaining the “Why Burnsville” webpage - a business retention and attraction tool
- Attending Burnsville Chamber hosted meetings regarding road improvements and future options for the County Road 42 retail corridor.

Additional Staff Involvement

City staff also served on the Metropolitan Airports Commission (MAC) Noise Oversight sub-Committee, the League of Minnesota Cities (LMC) Development Finance Committee and Improving Local Economies, and chaired Metro Cities Housing and Economic Development committee.

2040 Comprehensive Plan

The City continued its two-year process to complete its 2040 Comprehensive Plan. As part of the process a citizen's advisory committee that included representation from economic development partners and businesses provided important input into the creation of the plan. There are four focus areas studied:

1. Aging industrial
2. Minnesota River Quadrant (MRQ)
3. Heart of the City (HOC)
4. Bus Rapid Transit (BRT)/Burnsville Center

The 2040 Comprehensive Plan attempts to identify and plan for how economic development opportunities can be achieved in each of the focus areas.

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Continuation of the existing redevelopment initiatives in the HOC and MRQ
- Continued relationship development with businesses and commercial brokers
- Continued funding for the Greater MSP partnership
- Continued funding for the “Open to Business” initiative
- Comprehensive Plan implementation of the Economic Development Chapter

- Grant implementation
- Implementation of EDA direction on use of levy funds
- Continued funding to pursue legislative modifications consistent with adopted legislative priorities

Planning

Community Development

Primary Services

Under the direction of the community development director, the planning division is responsible for short-term and long-range planning regarding land uses within the City and the following services:

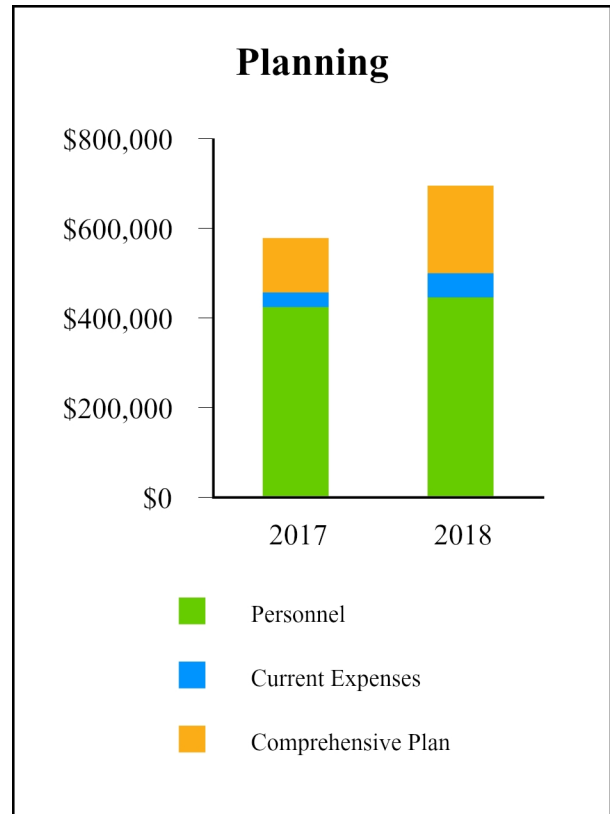
- Planning Commission support
- Development Review Committee (DRC) coordination and project review services
- Long-range/Comprehensive planning
- Environmental review coordination (EAW, EIS, AUAR and Environmental Site Assessments)
- GIS mapping
- Group home tracking
- Point of contact for land use and zoning inquiries
- Legal document preparation for land-use clearances, ordinance updates and development decisions
- Project-based research and U.S. Census reporting
- Permanent sign, tree removal and zoning permit coordination and administration
- Building permit review for land use and zoning clearance
- Periodic housing surveys; compile and report on housing data, administer Livable Communities Act (LCA) agreements and coordinate housing related programs with the Dakota Community Development Agency (CDA)
- Zoning, Subdivision and FEMA Flood Ordinance administration

2018 Planning Budget

General Operating \$499,439
Comprehensive Plan 195,000

Staffing

4.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purposes of the Planning Division is to guide the development review process. This responsibility includes monitoring the quality of all development, promoting balanced growth, redevelopment and sustained viability of housing and commercial/industrial property and participating in redevelopment initiatives.

2017: The year in review

2017 Accomplishments

- Through September 2017, approved 20 Planned Unit Development (PUD) applications
- Coordinated the 2040 Comprehensive Plan Update and assisted the City's consultant (HKGI), researching and reviewing draft Plan
- Administered the flood plain ordinance and assisted property owners in meeting requirements, processed flood plain map revisions and maintained records so property owners can obtain insurance through the National Flood Insurance Program
- Participated in discussions with MPCA, EPA and Dakota County for proper closure of Freeway Landfill
- Issued 12 Conditional Use Permits (CUP)
- Responded to 27 data requests
- Worked with Xcel Energy new natural gas pipeline through the Tennesioux Park greenway to provide cleaner power to the Black Dog facility
- Coordinated several zoning ordinance updates that resulted in more flexibility for property owners

2017 Ordinance Amendments:

- Updated GIM Zoning District to allow sports performance training centers with Interim Use Permits
- Added provisions for Auto Dealership Remote Storage Performance Standards, Permits and Fees
- Updated Ordinance to remove references to the "STAR" Program
- Established beekeeping as a permitted use in the R1A, One-Family Rural Residential Zone
- Amended City Code to establish standards and permit procedures for special events
- Updated performance standards for LP gas exchange container displays and removed permit requirement
- Removed "compatibility" exterior materials standards for single family, two-family and manufactured homes
- Enacted an interim ordinance related to signs, wall graphics and murals
- Added performance standards and requirements for small cell wireless facilities
- Updated performance standards, administrative process and permit requirements for special events - Legacy Event signs and banners and signs placed in the right-of-way

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Development/Redevelopment

The planning department is responsible for development and implementation of the mandated Comprehensive Plan; research and drafting of City Code, zoning and subdivision ordinance amendments to keep regulations current; coordinating environmental reviews; managing a progressive development review process to complete project reviews in an accurate and timely fashion; reviewing building permits for zoning compliance and land use clearance; and maintaining/enhancing the City's aesthetic standards. To assist with workload, the department utilized planning consultants on several occasions to keep special studies and applications moving ahead in a timely manner.

The department also conducts research and makes recommendations for policy improvement and new policies through the governance process. In addition to public participation and review by the planning commission and city council, the department coordinates development review for all other City departments and government agencies with jurisdiction over the project. In order to enhance community building within the City, department staff is involved in addressing neighborhood issues and assisting in resolving property owner disputes pertaining to land use issues.

The department is also heavily engaged in transit as it is closely related to land use. As the Orange Line is being planned for and the opportunities regarding development near the transit way will be forthcoming, the planning department has taken a proactive approach to being involved in transit. In addition to being a part of the Orange Line planning, staff is engaged with the County's transit planning effort and participating in the East-West Transit planning which was completed in 2017.

Minnesota River Quadrant

Staff continued to address long-term interim uses in the Minnesota River Quadrant (MRQ). Soil remediation along Ladybird Lane continued. Street improvements along Ladybird Lane and Dupont Avenue also continued.

Burnsville Sanitary Landfill remains interested in a potential reconfiguration of its landfill footprint. The change would alter the types of waste accepted and the shape of the landfill. The benefits of the change would be to meet market demands to fill the landfill sooner, better protect wetlands and to be more cost effective in the landfill design. The capacity is expected to remain the same. There are many agency approvals needed and the discussion is in the early stages. The landfill is not filling at rates previously anticipated, thus extending the payment of host fees and the time that the landfill is in operation in the MRQ - as well as the timeline for future redevelopment.

Kramer Mining and Materials (KMM) continues to mine the areas where old power poles once stood and have decided to not mine any further to the east. Mining to the west towards the approved edge treatment area continued. KMM is open to a large-scale development if the right user approaches. Due to complaints and regulatory questions, the City began monitoring area vibrations due to blasting at the quarry.

Staff continued to work with the Minnesota Pollution Control Agency (MPCA), Environmental Protection Agency (EPA) and Dakota County to create a viable long-term closure plan that will protect the environment and provide for redevelopment of Freeway Landfill. New legislation and efforts from the MPCA are expected that lead to a closure plan in 2018 and may include Freeway Dump on the east side of I-35W.

The department reviews the City's environmental overlay standards, and ensures that new development and redevelopment occur in an environmentally sensitive manner to preserve and enhance the City's natural resources. As such, *the Planning Department coordinates the environmental review process for projects that meet state thresholds for environmental assessment worksheets (EAW's) and environmental impact statements (EIS's).*

Development Review

Within the overall context of development review activities, the planning department coordinates with developers and land owners to design projects to improve vehicle and pedestrian accessibility, circulation and access management, as well as to link private development to public sidewalks, trails, greenways, transit and transportation services/facilities. Standard development review includes coordination with Minnesota Valley Transit Authority (MVTA), MnDOT, Dakota and Scott Counties, Federal Aviation Administration (FAA), Union Pacific Rail Road, MnDNR, watershed districts, and the US Army Corps of Engineers for properties that access or are proximate to existing and planned transportation, freight, navigable waters (Minnesota River) and transit facilities/services.

The Department coordinated the 2040 Comprehensive Plan Update process. Staff was responsible in assisting the City's consultant (HKGI), in the research, drafting, and review of the draft Plan. This work involved many city departments and an ongoing and specific community engagement plan.

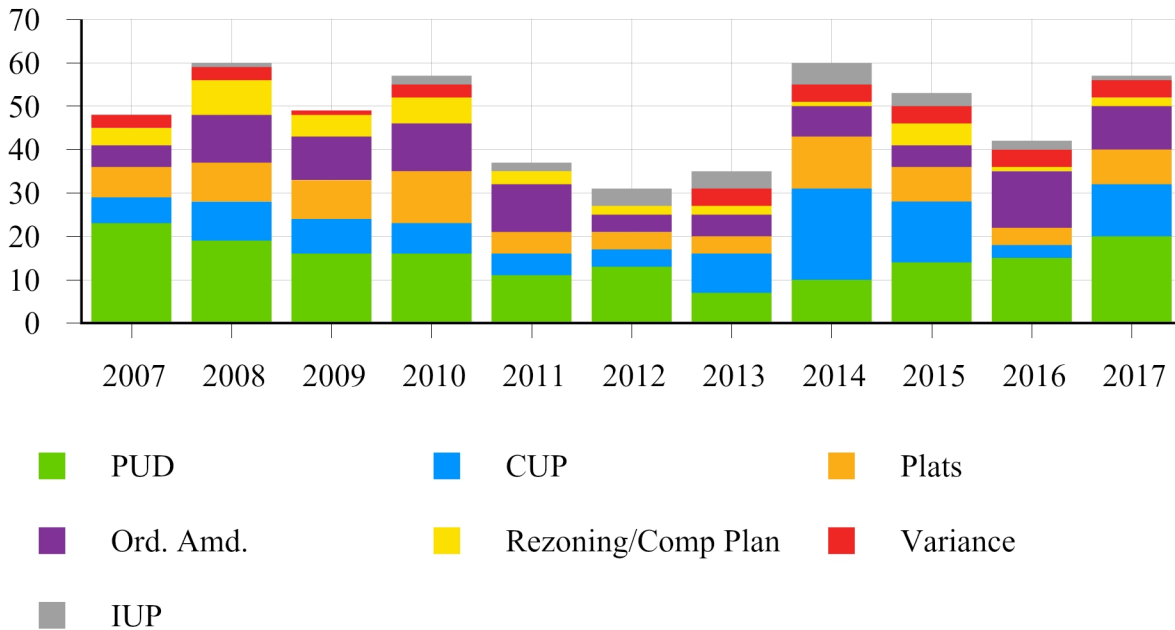
The department undertook two Governance processes in 2017 related to "Short-term (Vacation) Rentals" and "Accessory Dwelling Units & Drop Homes." Each governance process required researching the topic, drafting white papers, coordinating public/expert testimony, analyzing materials, consolidating and respond to public inquiries and comments, and preparing council backgrounds for the series of meetings.

The 2017 Planning Commission Work Plan included the most ambitious number of special studies completed to date including:

- Review of the City's Solar Ordinance; no changes were recommended
- Architectural Review Tool and finding that no changes to the Tool are needed
- Study of performance standards for Conditional Uses in the R1, One-Family Residential Zone and finding no changes to the Ordinance are needed
- Study of standards for monument signs resulted in a zoning ordinance amendment to incorporate additional performance standards
- Study of performance standards for outdoor special events resulted in the development of a new comprehensive administrative review process, permit and ordinance amendment to incorporate additional performance standards
- Study of Commercial/Industrial exterior materials and the land use clearance process used by the City and comparison to market cities
- Updated the City's Surface Water Management Plan

The results of planning, housing and redevelopment activities can be illustrated in permit activity and valuation, and estimated total market value. (NOTE: 2014 through 2017 data are 12 month data from October 1 of the previous year to September 30 current year data. All previous years are nine months of data from January to October.)

Development Review Activities By Year



Development Review Activities:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Planned Unit Developments (PUD)	23	19	16	16	11	13	7	10	14	15	20
Conditional Use Permits (CUP)	6	9	8	7	5	4	9	21	14	3	12
Plats	7	9	9	12	5	4	4	12	8	3	8
Ordinance Amendments	5	11	10	11	11	4	5	7	5	13	10
Rezoning/Comp Plan Amendments	4	8	5	6	3	2	2	1	5	1	2
Variances	3	3	1	3	—	—	2	4	4	4	4
Interim Use Permits (IUP)	—	10	—	2	2	4	3	5	3	2	1
Total	48	69	49	57	37	31	32	60	53	41	57

NOTE: 2014 through 2017 data are 12 month data from October of the previous year to September current year data. All previous years are 9 months of data from January to October.

The above charts indicate that the number of development applications peaked in 2008 when 68 applications were processed. There were 57 development applications processed in 2017. With the city nearly developed, development applications are typically more complex requiring a higher level of coordination and staff involvement to assist applicants to find solutions to land and real estate issues. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance competing interests. Each review takes 45-60 days and a majority of applications contain multiple requests.

Over the past year, staff processed residential plat applications for Summit at Buck Hill 3rd Addition (32 townhome units) and Rose Bluff 3rd Addition (six single family lots). Six commercial/institutional plats were processed for Burnhaven 3rd Addition (two commercial lots), Walser Fourth Addition (one commercial lot), Doebel 3rd Addition (one commercial lot), Cargill East (one industrial lot), Berean Baptist Addition (two lots for a church) and North River Hills Park (one lot zoned Park).

Four variance applications were processed:

Berean Baptist Church	Variance to allow a parking lot on a lot without a permanent building at 309 County Road East
Burnsville Warehouse One	Variance for setbacks to allow an outdoor display pad at 12122 12th Avenue South
Chris Burdick	Variance from shoreland buffer standard (application denied) at 735 Crystal Lake Road East
Mosaic Crop Nutrition	Variance for setbacks for existing structures that encroach over a common property line at 2650 Cliff Road West

Through September 2017, the Department processed Conditional Use Permits (CUP) and amendments for the following:

Sjoquist Properties	CUP to allow metal panels and construction of a second car wash building for Burnsville Toyota at 14800 Burnhaven Drive
First Industrial	CUP to expand retail sales area in an industrial building for Shop Jimmy at 2300 Highway 13 West
Verizon Wireless	CUP for a new telecommunications tower and ground equipment at the Walser Real Estate site at 14854 Burnhaven Drive
Berean Baptist Church	CUP to allow for a building addition (new auditorium) and parking expansion at 309 County Road 42 East
City of Burnsville	A new wireless tower in North River Hills Park at 11501 19th Avenue South
David Kuchar	CUP to finalize solar installation on the roof and garage at 1400 149th Street West
Burnsville Warehouse One	CUP to allow a concrete exterior display pad at 12122 12th Avenue South
Zach's Automotive	CUP for outdoor sales and storage lot at 11990 Riverwood Drive
Valley Natural Foods	CUP for impervious surface coverage in a Shoreland District at 137500 and 13755 County Road 11
Kraus Anderson	CUP for religious assembly use for Gateway Church in the Heart of the City at 609 Travelers Trail West
Port Marilyn	CUP to allow for replacement of equipment in the Minnesota River floodplain at 1020 Black Dog Road West
Mosaic Crop Nutrition	CUP to allow work within the Minnesota River floodplain at 2650 Cliff Road West

During the same time period, the Department processed Planned Unit Developments (PUD) and amendments for the following:

Sjoquist Properties	Remove part of a commercial property from an existing PUD zone related to proposed construction of a second car wash building for Burnsville Toyota at 14800 Burnhaven Drive
ISD 191	Building addition to Echo Park Elementary School at 14100 County Road 11
Ambro & Son	Modify conditions of an existing PUD and increase the height of materials stored at Ames Construction from ten to 16 feet
Lakeland Investments	Modify existing PUD to allow for uses other than coffee shop at 12735 County Road 5
Kraemer Mining and Materials	Construct a building and relocate the existing wash plant and crushing plant at the quarry at 1020 Cliff Road West
Soccer Blast	Modify existing PUD to extend timeline for removal of temporary dome at 3601 West 145th Street
City of Burnsville	Modify existing PUD to remove part of the park land from the Millpond PUD for North River Hills Park at 11501 19th Avenue South
City of Burnsville	Addition to City Hall for Police Department at 100 Civic Center Parkway
Chase Real Estate	Modify existing PUD to allow a four-story, 165-unit apartment complex with underground parking at 50 Traverlers Trail
Frauenshuh Inc.	Modify existing PUD for a 5,000 square foot expansion to an existing dental building at 40 Nicollet Boulevard
Eleven Investments	Allow "personal services" and "medical clinics and services" in addition to small office use within the three buildings located at 13754, 13770 and 13786 Frontier Court
Valley Natural Foods	Modify existing PUD for a 9,000 square foot building expansion at 13750 and 13755 County Road 11
Vastgoed	Modify existing PUD to allow a sports performance facility (Warrior Ninja) in the I-3 Industrial Park Zone at 3203 Corporate Center Drive
Wells Federal Bank	Modify existing PUD to change the use of Lot 5 Earley Lake Office Park Two from a new office building to association open space and allow for occupancy of a third story existing town office units and remove from future building use at 1505 Southcross Drive
Menards	Modify existing PUD to allow for expansion of outdoor storage area and addition to freestanding accessory warehouse at 2700 and 3100 Hwy 13 West
Donnay Homes	Modify existing PUD to remove the restriction requiring owner-occupied units to allow possibility for rental units at 15200 Burnhaven Drive
Buck Hill	Modify existing PUD to allow temporary outdoor concerts and related events at 15400 Buck Hill Road
Eden Baptist Church	Modify existing PUD to allow 4,000 square foot pavilion to be constructed at 1313 Highway 13 East
Port Marilyn	Modify existing PUD to replace equipment (hopper and bucket elevator) at US Salt at 1020 Black Dog Road West
Dean & Barbara Johnson	Modify existing PUD to modify commercial building and add drive-thru at 1404 County Road 42 West

Interim Use Permits (IUP) and amendments were also processed for:

- Soccer Blast to allow interim use of the temporary fabric dome for the 2016-2017 season at 3601 West 145th Street

Building Permits, Zoning Inquiries/Verifications, and Administrative Reviews:

In addition to development project review activities, the department reviewed 1,032 building permits for zoning compliance, issued 110 permanent sign permits, 28 zoning permits and processed the following from October 2016 through September 2017:

- 50 zoning letters
- 5 zoning verifications
- 10 temporary sales permits
- 2 waiver of subdivision applications
- 3 environmental inquiries
- 27 public data requests
- 11 fireworks sales/display permits
- 15 incidental use permits
- 3 LP storage tank permits
- 3 tree removal permits
- 1 vehicle storage permit
- 162 site inspections

Staff spent considerable time on applications that are still in process including LaLaLa, LLC soil stockpiling and processing, Rambush Estates, and Kuchar's solar panels. In addition, data request for litigation matters and some commercial properties consumed many hours of several departments staff time.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Formal adoption and implementation of the 2040 Comprehensive Plan
- Assisting with the implementation of the City's sustainability plan
- Continued redevelopment efforts in the HOC and MRQ
- Burnsville Center Redevelopment Plan
- Lower Minnesota River Watershed District Plan
- Development of Work Plan items for the Planning Commission
- Continued scanning and indexing of paper files into the City's Laserfiche system for easy and efficient document search and retrieval
- 2020 Census planning
- Orange Line Station planning

Protective Inspections

Community Development

Primary Services

Under the direction of the community development director and the building official, protective inspections provides the following services:

- Plan review for residential and commercial properties
- Clearinghouse for the issuance of building, mechanical, electrical, plumbing, erosion control, grading and sign permits
- Field inspections
- Enforcement of building, plumbing, electrical and mechanical codes (i.e. new and existing building construction for fire, life, health and safety)
- Local licensing of contractors
Act (LCA) agreements and coordinate housing related programs with the Dakota Community Development Agency (CDA)
- Zoning, subdivision and FEMA Flood Ordinance administration

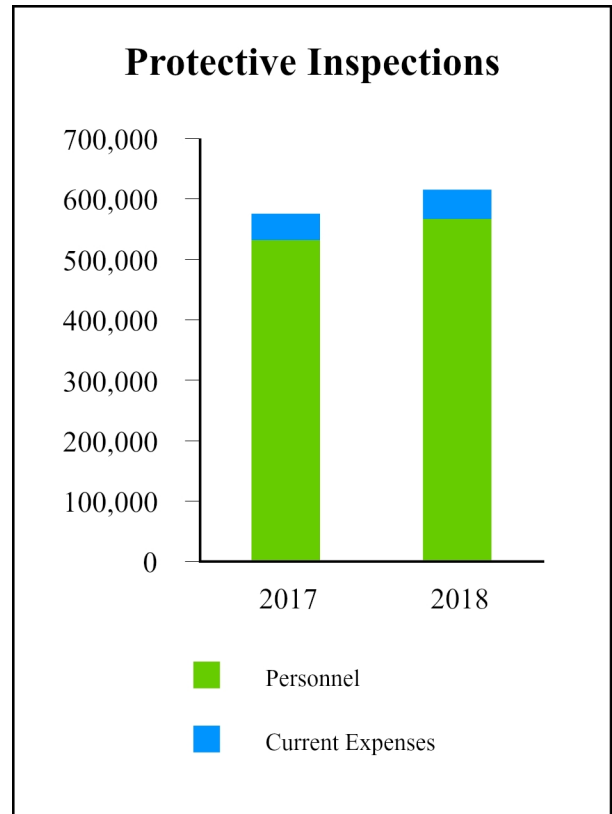


2018 Protective Inspections Budget

General Operating \$615,223

Staffing

7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Protective Inspections Division is to safeguard life, health, property and public welfare through a common sense approach to code enforcement. This approach is based on a tradition of strong customer service.

NEIGHBORHOODS
Residents and Businesses feel connected to their neighborhoods

DEVELOPMENT / REDEVELOPMENT END STATEMENT
People find Burnsville a balanced City of residential and business development enhanced by redevelopment.

2017: The year in review

2017 Accomplishments

- Provided inspection and plan review services:
 - Fairview medical office building clinic
 - Hobby Lobby
 - AmericInn
 - AMES Center concessions counter
 - Police garage addition
 - Berean Baptist Church sanctuary addition
 - Aldi building
 - Burnsville Toyota expansion
 - LivInn Hotel addition for common eating area
 - Ninja Warrior workout facility
 - Jensen's Café new bar expansion
 - Reconstruction of 101 Burnsville Pkwy W
 - Gateway Church
 - Harbor Freight
 - Halal Market expansion
 - Drive through Subway
 - Black Dog demolition and generator replacement
 - The Pines apartment reconstruction
 - 35/13 Distribution Center
 - Pumpkin Patch Daycare expansion
 - New Community Center at Sunny Acres
 - Soccer Blast
 - District 191 multiple school projects for electrical and plumbing
 - Tenant finishes at Burnsville Center
 - Expansion of India Palace
- Educated property owners regarding permit requirements, licensed contractors and state building codes
- Continued work on Reduced Pressure Zone (RPZ) testing program and on a citywide Fats, Oil, Grease (F.O.G.) program
- Continued education on code adoption at the State and complex contractor licensing
- Provided a training session at the Burnsville Community Home Show on how to apply for home building projects, such as additions, decks, retaining walls and windows
- Updated City Code
- Responded to 124 requests for data

Improving Processes Through Efficiencies:

- Combined desktop and mobile computing technology into one device and workstation reducing maintenance efforts and costs and allowing inspectors full access to server and desktop applications
- Updated to a cloud base permit tracking system which will allow greater transparency and access for public use. This systems also will be able to interact with the GIS mapping format, which will allow far greater detail for our inspection process and resulting
- Utilizing new fleet management software for vehicle tracking
- Received State plumbing delegation for RPZ (Reduced Pressure Zone) and Back flow devices
- Staffing changes were implemented to provide better customer service with plan reviews and inspections for residential and commercial building projects
- Department is doing basic zoning site plan reviews in addition to the current building plan review for zoning districts R-1 projects in order to expedite the review and permit approval time
- Continued document scanning into Laserfiche for more efficient access to working and historical files

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Overall Market Value Growth/Positive Perceptions of Building Safety, Neighborhoods, Development

A strong customer service approach leads to achieving the following standards:

- **PLAN REVIEW:** Building plan review response within five (5) working days after submittal for residential and two (2) weeks for commercial plans.
- **PERMITS:** All permits are issued within 24 hours after plan review and payment for permits.

Activity	2012*	2013*	2014*	2015	2016	2017
Plan Review -						
Number of plans reviewed	438	468	488	421	412	596
Permits Issued -						
Number of permits issued	6,602	7,007	7,254	5,332	5,124	6,554
Field Inspections						
(Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	7,103	6,024	6,766	5,860	5,206	6,690

*fiscal year * and data is October 1 to September 30th for the 2016 and 2017 year

“Plan Review” and “Permits Issued” are projected to show a slight increase from 2017. The number of field inspections is estimated to increase slightly as well in 2017. This is believed to be partly a result of more remodeling permits than in recent years.

Inspections

The full time electrical inspector position transitioned to 0.5 FTE (half time). The remaining 0.5 FTE was combined with seasonal building inspector resources and plan review consultant resources to create a full time 1.0 FTE plan examiner/building inspector position. This budget neutral shift provides staff resources year-round and fills a gap in services. Electrical inspection will still occur at the local level, rather than the State. This has resulted in improved service delivery at the early planning and permitting stages of residential and commercial projects. Staff has been monitoring the inspections side to ensure quality and timeliness of electrical inspections are not adversely affected. The Department has budgeted nominal funds for 2018 for an electrical inspection consultant to cover for peaks, when needed and for inspection during periods of time such as vacation and sick leave.

The Department is the liaison for the permit tracking system. A new cloud base format was rolled out in spring of 2017 called T9. This was a major undertaking for the liaisons in IT and the department's inspection assistant in the as they would help other department transition into the new format. They received and continue to receive input from the other City department liaisons in order to make a smooth transition with the cloud base product. The major improvements this product gives for the department are integration of scheduling, locating, resulting, retrieving inspection results with the GIS and will give the public and staff greater access to permitted files.

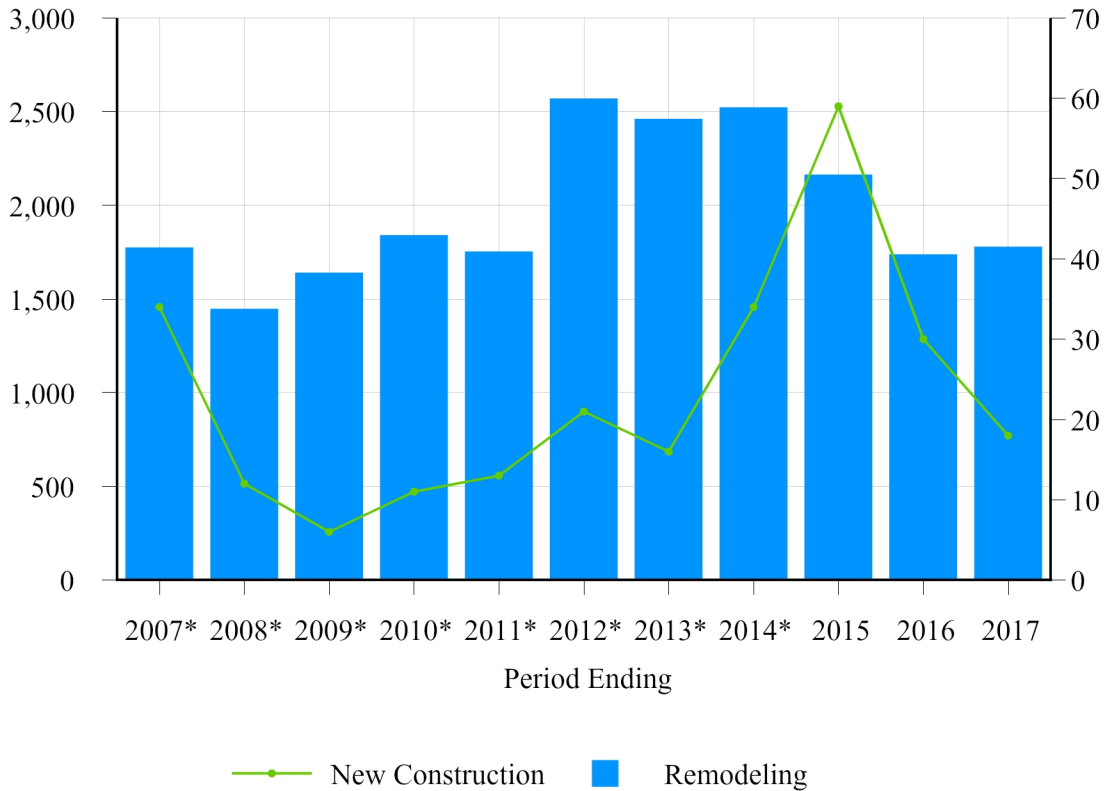
The State Commissioner of the Department of Labor and Industry (DOLI) granted the City's plumbing inspector a State certification and authority to inspect and test Reduced Pressure Zones (RPZ's) . The City was granted this authority in early 2017. The State still retains building and HVAC delegation authority for State licensed facilities that occurred in early 2014. Staff is working to regain this delegation as resources allow and expected to receive the delegation authority by early 2018.

The City's Joint Powers Agreement (JPA) with Dakota County to manage septic inspection monitoring is going well. Systems are required to be pumped every three years. Dakota County is better equipped to track and monitor this requirement as they deal with many more septic systems through the county. The JPA will cost the City \$600 per year, but save staff time to track and monitor the septic systems in the city.

Residential Construction Permits

In 2017, more than 1,778 residential remodeling permits and 18 new residential construction permits were issued. The graph below illustrates residential construction permit activity from 2007 to the present. ***Since the ten-year low in 2009, there has been a greater number of new construction permits comparably for residential units.*** This increase is positive considering the limited land in the City for residential subdivisions. Residential remodeling permits have been steady in the past couple of years at a level more consistent with pre-recession numbers. While there is no certain cause, the number of remodeling permits have a slight increase at a time when home values are higher than pre-recession levels - meaning the opportunity to buy a home at a lower cost, remodel, then sell at a higher cost has dwindled. The number of closings have also increased. The department anticipates that in 2018, the number of remodeling permits will be similar to recent years.

Residential Construction Permits



	2007*	2008*	2009*	2010*	2011*	2012*	2013*	2014*	2015	2016	2017
New Construction	34	12	6	11	13	21	16	34	59	30	18
Remodeling	1774	1447	1641	1840	1753	2569	2461	2522	2164	1737	1778

*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

In 2017, there was an increased number of new residential construction permits compared to the previous ten years in the city. The development of River Valley Commons, The Summit at Buck Hill and Rose Bluff account for the majority of new homes in Burnsville. These three projects will continue to provide for the majority of new home construction in 2018 which is expected to be fewer than in past years as the developments are completed. With no new single family developments in the pipeline, staff projects the number of new home construction to be slightly lower for the next year.

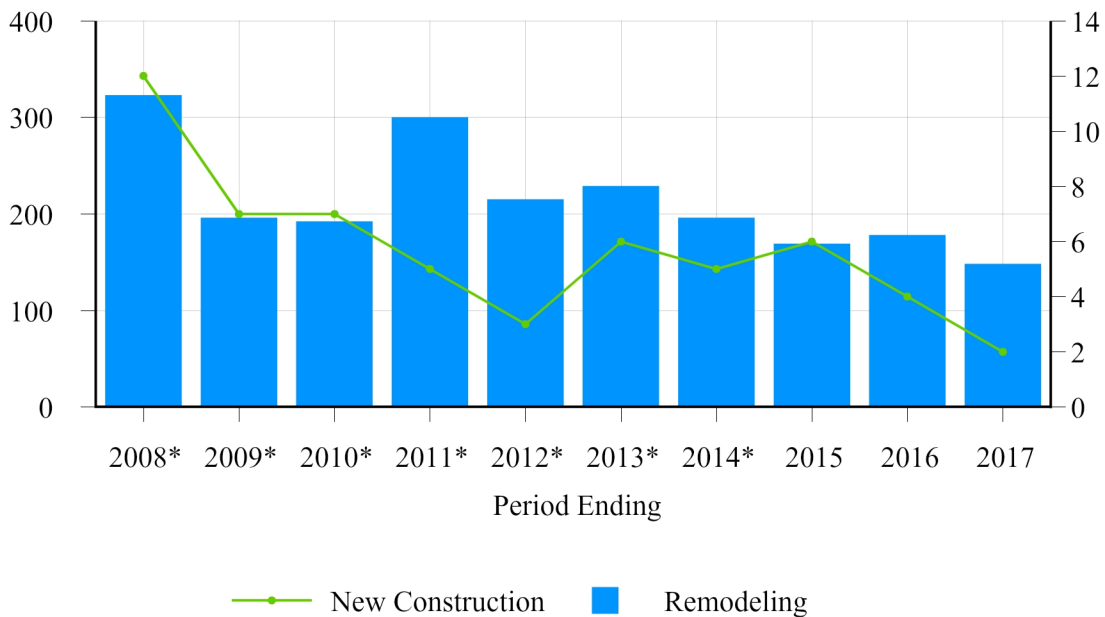
The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is more than 98 percent developed, meaning most of this department’s focus is on redevelopment such as residential remodeling, infill and commercial/industrial development.

In 2017, 11 residents qualified for the Permit Rebate Plan, a program that refunds permit and plan review fees for qualified homeowners who make significant expansions to their homes. The number of qualified homeowners participating in this program is consistent with past years - 13 qualified in 2012, 10 qualified in 2013, 12 qualified in 2014 and 20 in 2015. This program was evaluated in the first quarter of 2016 and was extended an additional three years until December 31, 2018. At which time the program will be reviewed again during the first quarter of 2019.

Commercial Construction Permits

In 2017, there were four new commercial construction (35/13 Distribution Building, Lac Lavon Ball Field Concessions, Sunny Acres Community Center, Black Dog Temporary Storage Building) and 148 commercial remodeling permits issued. In comparison, the City issued six new commercial construction and 178 commercial remodeling permits in 2016. This steadied trend for commercial construction is consistent with the market and leveled trend of residential construction.

Commercial Construction Permits (units)

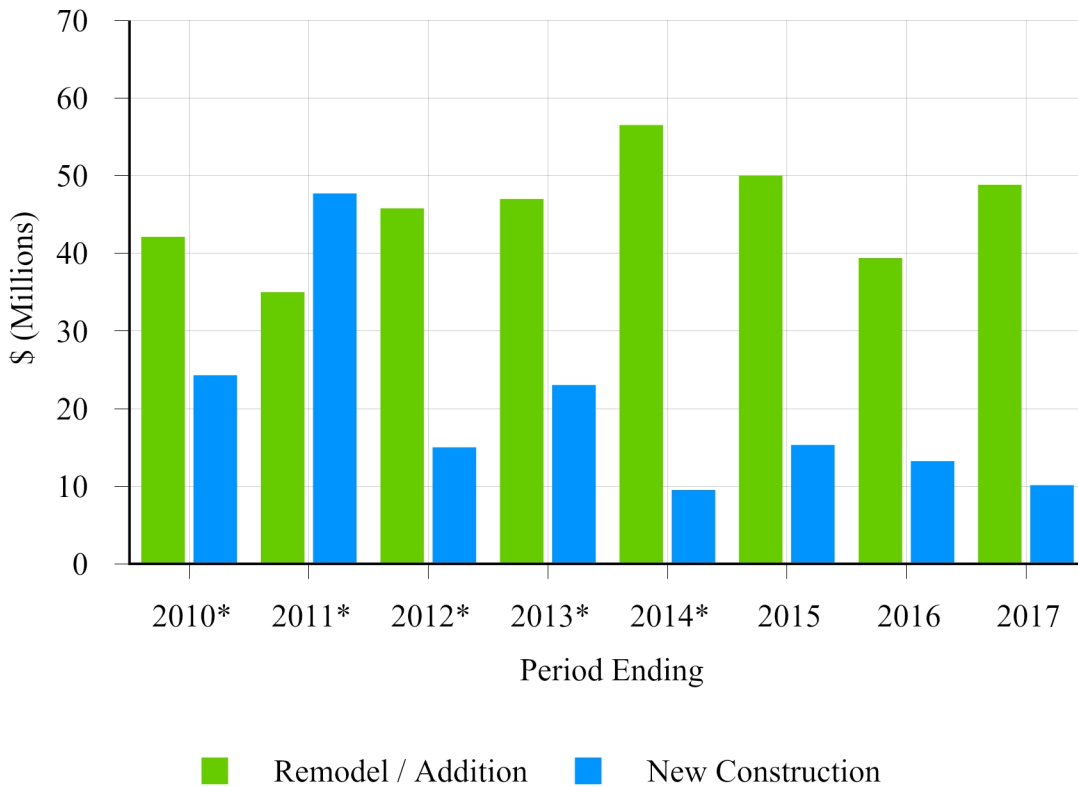


*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

Total Market Value

A more comprehensive view of annual total market value (TMV) can be achieved by combining commercial with residential remodeling and commercial with residential new construction. The chart below shows that although the volume of new construction permits vary, the volume and value of remodeling permits remains high. Based on this data, one can reasonably conclude that people are investing in their properties via additions and remodels. The department has received a year-to-date (YTD) total of approximately \$59 million of value added from October 1, 2016 to September 30, 2017, which is more than the last years. This is average for the previous five years.

Total New Construction



	2010*	2011*	2012*	2013*	2014*	2015	2016	2017
Remodel / Addition	\$42.1	\$35	\$45.8	\$47	\$56.5	\$50	\$39.4	\$48.8
New Construction	\$24.3	\$47.7	\$15	\$23	\$9.5	\$15.3	\$13.2	\$10.1

*fiscal year data is October 1 to September 30 for years 2015 and beyond

In 2017, new residential and commercial value totaled approximately \$10.1 million and remodeling residential and commercial totaled approximately \$48.8 million in added value. ***The department projects a slight increase in remodeling permits and sees slightly higher added value for 2018.*** Stabilization and little growth in value is anticipated as the economy remains steady.



Other Department Projects

In 2016, the new fleet management system has been used to manage fleet maintenance schedules and staff and vehicle efficiencies. This has helped us determine how many full time and shared vehicles are needed for staff. We can show the increase in repair cost to a vehicle, which helps us determine when to replace part of the fleet. We have been able to confirm which vehicles may be removed and sold buy how often they are being use. Multiple departments now share the vehicles which have reduced the number of needed vehicles in the city fleet. Currently the following City departments have the ability to schedule and sign out a vehicle when needed: IT, engineering and licensing and code enforcement.

Inspections staff spent numerous hours coordinating code compliance with facilities, recreation and the police department on the new police expansion and city hall renovations. This interdepartmental coordination will continue as facilities projects are implemented consistent with the facilities plan.

The department has made a major system update to the permit tracking software in January 2017 to provide additional tools, improve public interaction and enhance system functionality. Permits will be more accessible than with the current software version and give staff full access to the permitting and tracking program, which is not available with the current software. This system is commonly used by the community development department, but data is made available to nearly all departments within the City. The benefit is that staff in all departments have access to one common data thread. In addition, property owners and contractors also have access to some permit applications and tracking of all inspection results.

New mobile computers have replaced aging desktop and mobile devices resulting in less devices for IT to maintain and more data access for the inspectors while in the field and in the office.

Protective inspections staff administered training once a month during 2017 for the Northern Dakota County Building Officials Meeting. Topics included manufactured home regulations, also exterior finishes, tracking inspection results on larger projects and electronic plan review for building, plumbing and HVAC projects.

Additionally, inspection staff continue to review local licensing requirements and enforcement procedures for holding local contractors accountable to obtain permits this past fall. A comprehensive review of the City Code will provide revised procedures for enforcing license requirements fairly throughout the city.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued collaboration with fire department as well as the licensing and code enforcement divisions
- Continued public education on permits and inspections through the Burnsville Bulletin, brochures and other City information sources
- Continued utilization of Laserfiche for more efficient retention management and search/retrieval of commercial files
- Launch of new/additional online services with regard to permits
- Property owner education to ensure safe and code-compliant properties
- Improvements with internal processing such as enhanced utilization of CRW (SunGard)
- Contract electrical inspections for peak times as needed

- Continued support to pursue State delegation agreement for building permits from DOLI for inspections of State-funded and licensed properties to ensure a high level of customer service
- A comprehensive review of the City Code and ordinance amendments related to contractor license requirements

Licensing & Code Enforcement

Community Development

Primary Services

Under the direction of the community development director and licensing and code enforcement coordinator, the licensing and code enforcement division provides the following services:

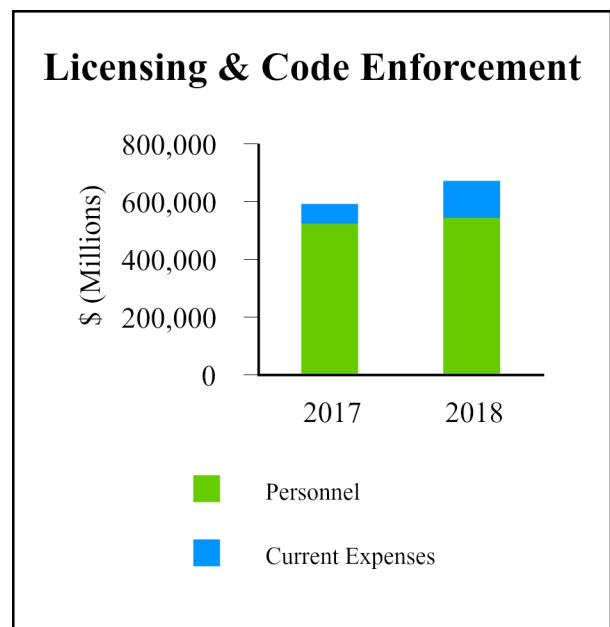
- Review, issuance and enforcement of rental, massage, liquor, gambling, and tobacco licenses
- Proactive and complaint-based code enforcement related to business licensing, property maintenance, health nuisance and zoning codes
- Issuance of temporary sign and special event permits

2018 Licensing & Code Enforcement Budget

General Operating \$671,669

Staffing

5.5 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the department is to safeguard life, health, property and public welfare through a common sense approach and reasonableness to licensing and code enforcement. This approach is based on a tradition of strong customer service.

NEIGHBORHOODS END STATEMENT:
People feel connected to their neighborhood.

2017: The year in review

2017 Accomplishments

- Updated rental licensing ordinance to reflect enhanced enforcement of tenant misconduct for fire code violations
- Implemented temporary construction noise ordinance
- Moved forward with establishing fire escrow cost recovery process
- Implemented administrative appeal process into City Code providing a mechanism to find resolution without court hearing
- Developed program for "reinspections" of massage facilities before license is issued to ensure facilities are in compliance *before* opening
- Issued 18 citations - the lowest number of citations issued since the program started. This has reduced legal expenses and staff time as well as reduced the burden on the court system
- Responded to 364 public data requests concerning assessments and violations
- Implemented Sunday liquor sales in compliance with State law



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Proactive Inspections

The proactive inspection process has entered into its fifth year and has focused on maintaining the proactive inspection schedule as planned. The exceptions continue to be the manufactured home parks pending an appeals court decision. Proactive inspection staff have continued to assist with rental inspections as well as complaint investigations. The 2016 adoption and implementation of the 2015 International Property Maintenance Code (IPMC) into City Code has proved much more effective in clearly addressing property maintenance items that were outdated or unclear in the past. Staff have been able to address violations with greater specificity thus helping residents understand exactly what they need to do to gain compliance.

Code Enforcement/Rental

Code enforcement inspectors are responsible for rental and other licensed establishment inspections, property maintenance and all general code enforcement within an assigned geographical area. This provides versatility for staff to respond to complaints or routine inspections as well as monitor those properties that may have a history of violations. Further, staff are more efficient in addressing code enforcement concerns geographically and can address multiple properties easily during the day. Staff have been better able to monitor compliance and much more rapidly address complaints in a timely and efficient fashion. All inspection staff are certified as Residential Property Inspectors by the International Code Council (ICC).

In the 2016 Residential Community Survey, 94 percent rated the overall appearance and upkeep of homes and yards as good and excellent. In the last three years, 26 percent noted that the overall appearance and upkeep of homes has improved, while nine percent thought they had declined. These opinions are indicators from the public that code enforcement and rental inspections have made a difference, but yet there is still some work to be done.

Licensing Enforcement and Administration

Licensing staff are charged with ensuring that most licensing activities in the city are in compliance with applicable Federal, State and local requirements prior to licensing. Business license applications are carefully reviewed, scrutinized and processed according to those laws. Further, licensing staff are responsible to ensure that all license renewals are sent out and returned with appropriate fees and background checks, if required. Staff are also responsible for preparing council backgrounds and resolutions for licensing activities. Areas of regulation include liquor, massage, rental, tobacco, wine, gambling, second hand goods, reseller, and temporary liquor. Business licensing administration and enforcement involves interdepartmental efforts with the police department's community resource officers.

Licensing administrative staff schedule inspections for inspectors. Further, they may receive complaint calls or data requests regarding aspects of the program. Licensing administration staff are department contacts for inspection software and several of the GIS mapping functions that are being developed. **Licensing and Code Enforcement staff responded to 364 requests for data in 2017.** The requests are primarily from local realtors who are checking for outstanding code issues and enforcement fees on properties they are intending to sell. Staff is investigating to get this information available online in the future.

The proactive inspector assists with some rental licensing inspections and other enforcement actions as assigned. In lieu of finding and retaining a part-time inspector (which is very challenging), since January of 2017, the department has utilized consultant services to assist with proactive code enforcement and property maintenance complaints

during peak periods. This structure has provided flexibility to place staffing resources where they are needed most peak periods or during staff absences such as vacation time.

Licensing and code enforcement inspections play a key role in measurement and establish expectations with business operators. Inspection case data follows:

Cases Opened	2017
Code Enforcement	1,518
License Enforcement	202
Massage Enforcement	14
Rental Enforcement	602
Zoning Enforcement	26
Total Cases	2,362

Violations

Since October 1, 2016 to September 30, 2017 staff has performed 4,155 enforcement inspections (including reinspections) with compliance orders for 5,560 single code violations observed. Many more properties were inspected as part of the windshield inspection of neighborhoods. The number of inspection is less than last year (6,470); however, the number of code violations has risen slightly from 5,415. This is likely due to an increase in the number of cases with multiple violations and the need for fewer re-inspections (better compliance with the first notice).

Violation summary data

Types of violations in 2017 were similar to prior years’ violation types but reflected a significant increase in numbers for almost all violation types, particularly as they apply to the physical building structures that were observed. The increase appears to be due to the adoption of the 2015 IPMC as a standard. This was predictable due to the specificity of the new code sections instead of a somewhat generic violation type as well as providing code language where it did not exist before. This has been helpful to the residents to understand specifically what is in violation and reinforces any staff efforts for enforcement actions by clarifying exactly what needs (or needed) to be done. This results in much more effective enforcement and improves communication with violators. Future implementation of administrative citations may reduce the number of violations as well (e.g. having a nominal fine for visible trash cans vs. a more expensive re-inspection fee).

From a review of the data, trash cans in view continue to be the most common violation, now followed by exterior structure violations such as windows, doors, roofs and decks. There is a marked increase in number of violations likely due to changes in the property maintenance code that specifies more definitive violations. For example, a defective deck may now have several violations including repair hand rails, stairs, decking, no permit, or footings instead of a single violation in the past. This can result in one or more violations. This also helps the homeowner to know specifically what is wrong and what the specific repair/correction is to be made. This would be similar for interior and fire code violations a well.

Another observance that can be made is that a slight decrease in trash cans in view and the lowest number of weeds and long grass violations in five years may indicate a trend in the two most common *citizen generated* complaints. This is reflected in the decreased cost to the city to cut weeds or long grass.

Top 10 Code Enforcement Violations in 2017*						
Type of Violation	2013	2014	2015	2016	2017	% Change*
Trash Cans in View	629	618	689	814	827	2%
Exterior Storage	338	371	292	253	232	(8)%
Exterior Structure	246	317	334	274	496	81%
Interior Structure	267	286	292	249	455	83%
Plumbing Systems and Fixtures	269	277	287	218	248	14%
Electrical Equipment-installation	199	235	279	249	308	24%
Fire Protection	-	225	275	233	381	64%
No License Violations	269	209	173	84	177	111%
Weeds and Long Grass	155	162	132	185	107	(42)%
Accessory Structure-maintenance	182	161	111	17	1	(94)%

*Percent change from previous year

Enforcement Results

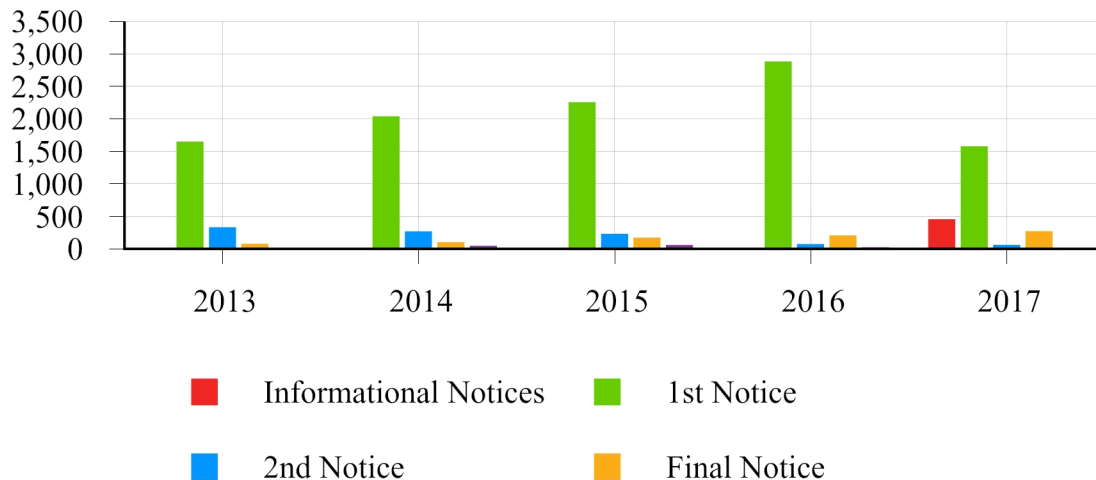
Between October 1, 2016 and September 30, 2017, licensing and code enforcement staff sent more than 2,396 Notices of Violation. The data that follows, however, does not reflect the total number of violations, as a single notice may contain more than one violation.

This year a greater effort to educate property owners was attempted. Greater use of informational notices (and the tracking of these notices) was utilized before the first notice was sent particularly with refuse containers unscreened. As this area changed significantly with the adoption of the IPMC it was felt that this may be a reasonable step to introduce the community to the changes in code. Interesting to note is that of “First Notice” letters sent, nearly 66 percent of property owners achieved compliance and did not receive a final notice-or re-inspection fee. This decrease appears to be due to the effect of an informational letter being sent first. Upon receipt of a “Final Notice,” compliance is nearly 99 percent. Those property owners non-compliant after a “Final Notice” also receive a re-inspection fee, but correct the violations before a citation is issued. Most importantly, in 2017, less than one percent of properties that received written notices eventually received a citation and the required court appearance. This continues the trend observed in past years despite the elimination of one compliance period.

Trash cans in view, exterior structure and weeds or long grass violations are relatively unchanged from previous year’s data suggesting a combination of further education and changes in enforcement tactics may be necessary. The rental inspections continue to note property maintenance and building code violations that are unsafe, unpermitted or illegal.

Enforcement data follows:

Summary of Violation Notices Sent by Year Period of October 1 - September 30



*From October 1 to September 30, 2017 this data includes all enforcement actions involving at least one or more notices of violations or informational notices for entire department. It is not a measurement of violations. Further, staff may choose to send a second notice to ensure that due process is followed or if a second notice may be warranted.

Code Enforcement Program

Licensing and code enforcement staff has become effective at gaining compliance using clear communication, education and the appropriate enforcement tools. An increase in informational letters sent for minor violations have resulted in fewer negative violation notices especially for new owners who may not be aware of the codes. Further, code enforcement staff have been assisting other departments with violations, such as tree removal or landscaping on a more proactive basis to allow for the property owner plenty of time to make repairs or landscaping renovations. This generally will involve sending an informational letter well in advance. Inspection staff have continued to work closely with all property owners (both commercial and residential) who may be reported and who may have code violations occurring on their property.

The proactive program continues in the assigned areas except for the manufactured home parks. Inspectors completed the council goal of canvassing the entire city within three years and are now repeating the effort. Many properties had no violations that could be observed from the public right-of-way. Staff also engaged in public education working with residents and property owners to gain compliance through onsite meetings with property owners and residents, and being accessible to answer questions regarding violations. As requested by the council, in 2016 a three-year review of the program was presented and direction was given to continue the program even though revenues could not support the program alone, but was still regarded as a benefit to the city.

As of September 30, 2017, the total number of licensing and code enforcement *violations* recorded was 5,560 (properties may have multiple violations). It should be noted that this number does not include properties that were inspected and found to be compliant. Therefore, the number of inspections performed is much greater.

The division continued the use of volunteers. As of September 2017, volunteers assisted inspectors with data entry, mailings, scanning of documents, and sign enforcement. Volunteers help to improve efficiency and allow staff to address code compliance issues in a more timely manner.

Several significant enforcement changes were implemented in 2017. For example the City updated its rental ordinance to include fire violations as "strikes." This allows the City and rental property managers to take action against tenants who intentionally disable smoke alarms or other life/safety equipment. Further, it discourages dangerous tenant behaviors that can endanger other tenants in multi-family units. This action "dovetails" very well with the tenant strike policies that have been utilized by the police department as well. The department also incorporated "pre-opening inspections" of massage facilities to ensure the establishments are code compliant at time of licensing. This has helped many of the operators understand the expectations of the City in these types of operations *before* they are operating. The department also implemented the Sunday liquor ordinance in compliance with state law.

Rental License Program

Compliance was favorable with rental licensing on most of the large complexes. Those businesses typically have available maintenance personnel and professional managers. The complexes that have experienced issues have generally been deficient due to high turnover in either of those two areas.

The department recorded the following regarding tenant behaviors that were enforceable as “strikes” for the multi-family rental units. Examples of tenant behavior that may be considered “strikes” were disorderly conduct, illegal drugs, loud noise and similar violations. New in 2017 is the addition of several fire code violations counting as "strikes." Examples of this type of "strike" may be willfully disabling or tampering with fire safety equipment such as smoke detectors or sprinkler systems. The expectation is that the landlord will take appropriate action to deal with these “strikes” to ensure they do not repeat. All “strikes” are determined by the police or fire department and are reported as a violation against the rental license. For those that receive three or more “strikes,” resolution is achieved generally through mutual termination of the lease with the tenant instead of eviction. In 2017, there is an increase of 20 percent in “strike” violations from 2016.

Strike Violations in 2017*

Year	First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Other (Unassigned or void)	Total
2013	243	51	17	6	n/a	317
2014	189	54	12	2	n/a	257
2015	235	48	15	3	n/a	301
2016	210	34	12	9	n/a	265
2017	250	41	10	4	13	318

*October 1, 2016-September 30, 2017

Entering into its sixth year, the rental inspection program data suggests that most property owners/managers are planning and preparing for the inspections. Staff note exceptions with new rental property owners or new managers who are not familiar with the expectations of the rental program. Most experienced property owners are actively checking units ahead of time and preparing them prior to the inspection. They are checking smoke detection and making repairs to improve the general condition of the units. This greatly reduces the likelihood of major violations and subsequent enforcement action. City inspectors are now being viewed as a resource to help the business operate successfully and the tenants express the support they can receive when there are problems or concerns that go uncorrected.

A summary of rental licenses indicate that multi-family units have remained static with no new apartment complexes or additions having been built. There was a sustained push by staff to investigate single family homes that had previously been rented to ascertain if they were still owner occupied or vacant. Many of the homes appeared to have continued without renewing or securing their rental licenses. This appears to also contributed to the increase in new conversions as they had let their rental license lapse for over one year or had closed their license voluntary and continued to rent illegally.

Projected Rental Licenses for 2017*

Type of Rental Unit	2013	2014	2015	2016	2017	Change from 2016 (+or-)	% Change
Multifamily Units	7,577	7,577	7589*	7,589	7,590	1	<1%
Individual units in association	458	716	862	653	679	26	4.0%
Single Family Homes	268	333	412	307	370	63	20.5%
Conversions (previously unlicensed)	105	70	157	73	98	25	34.2%

*12 additional units reflecting group home licensing.

Business Licensing Compliance

In addition to rental licensing, the department issues liquor, tobacco, resellers and massage licenses. A summary of these types of licensing activities to date are noted in the chart below. Notable shifts include a decrease in licensed massage therapists that may be due to licensing enforcement action or ordinance changes. However, an increase in the number of enterprise licenses suggest that decrease has been absorbed into independent contractors. This was expected. Prior to 2016, the City required "registration" of all therapists. Beginning in 2016, all individual massage therapist were required to have their own license and pay an annual fee. All other licenses have remained relatively static and is not anticipated to change dramatically. Tobacco retailers have dropped off as well perhaps due to increased enforcement, competition with electronic cigarettes ("e-cigs") and increased taxation making the businesses less profitable.

Other Type of License	2013	2014	2015	2016	2017
Massage Therapists (employed)	174	153	139	84	78
Massage Enterprise (includes independent and “Storefront”)	51	57	65	59	88
Tobacco	43	41	39	39	28
Liquor, On-sale	31	28	31	28	30
Liquor, Off-sale	12	12	11	11	11
Brewpub*				1	1
3.2, On-sale	4	5	3	3	2
3.2, Off-sale	14	13	12	12	12
3.2, On -sale, Wine	13	12	13	14	16
Resellers	12	17	15	14	14
Gambling	13	11	13	13	12
Liquor, Temporary, On-sale	5	5	5	5	3
*New in 2016.					

This division is responsible for the coordination of enforcement efforts which often cross department lines. The division coordinator continued to work collaboratively with the police, fire, and protective inspections departments on the “geo-policing” effort as well as the quarterly multi-family managers meeting and the monthly licensing meeting. This interaction has been especially effective when dealing with licensed establishments such as massage, liquor and tobacco. The ongoing communication and shared use of Trak-it software has created an environment where staff is better informed of any issues on any property at any time. This has created efficiencies within all departments involved.

Licensing staff have worked closely with the police department for compliance check violations for tobacco and alcohol sales. There were 12 compliance offenses (five tobacco and seven liquor) in 2017 that resulted in fines of \$750 and \$3,500 respectively. All violation notices and fines were collected and administered by licensing staff. In an effort to better educate and reduce violations, a review of best practices administration was reviewed in 2017 by licensing and the police department.

Licensing and code enforcement staff had only two cases appealed in 2017 despite the large number of cases. The first was found to be ineligible for an appeal as it did not cite a particular violation and the second appeal was for nonrenewable of a massage therapist license. That case was appealed to the city council and is in the process of further appeal to the district court.

Special Event Permits

The licensing and code enforcement department is responsible for issuing and enforcement of special events. In 2017, working with the planning department, the special event and legacy event ordinances were updated and moved out of zoning ordinance and into business regulations of the City Code. In 2017, the department issued 112 special event permits. There were 115 special event permits issued in 2016. The updated ordinance now allows the City to further define the special events to address public safety needs and an enhanced review process necessary to make a safe and fun event for the public and their sponsors.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued rental inspections and proactive code enforcement
- Continued work to improve service delivery and document processes for consistency as the program matures
- Implementation of new Council licensing directives
- Utilization of consultants with elimination of part-time position
- Continued work with Police/Fire work group on multi-family properties and those with significant code violations and property related issues such as “geo-policing”
- Continued to present effective code enforcement information to the public through the Burnsville Bulletin, brochures and other City information sources
- Continued transition of licenses to on-line services such as on-line assessment and property maintenance code data request information

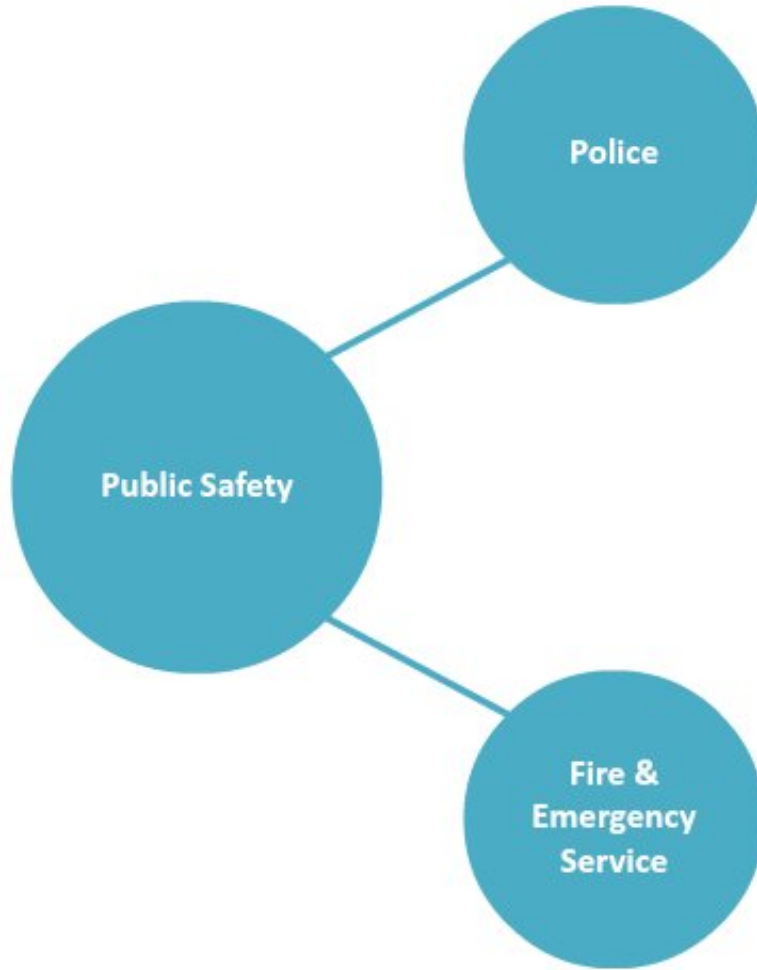
Future Budgeting

The licensing and code enforcement Program is expected to continue to pay for itself with the license fees. An increase in the massage licensing fees is expected to cover the increased costs of enforcement both from the police department and code enforcement. Small adjustments have been made to the licensing fees to recover increased costs for regulation.

The proactive inspection program is unlikely to cover costs this year based on the fees collected to date and amounts assessed in 2017. The re-inspection fee is volatile and unpredictable revenue as the fee is avoidable if property owners come in compliance. Compliance rates have increased due to increased awareness of the program and resulting increase in compliance on first notice. This shortfall is expected to be absorbed by other licensing revenues. This trend is expected to continue.

The administrative citation process previously approved by the city council is to be implemented in 2018 and is expected to be cost effective with appeal fees and financial penalties being applied toward costs of the program. However, this is a new initiative by the and unpredictable. It is expected that some decrease in legal fees may result by using this process as well as increased compliance and decreased court time.

Public Safety



Police

Primary Services

Under the direction of the police chief, the police department provides the following public safety services using proactive policing initiatives to achieve its mission:

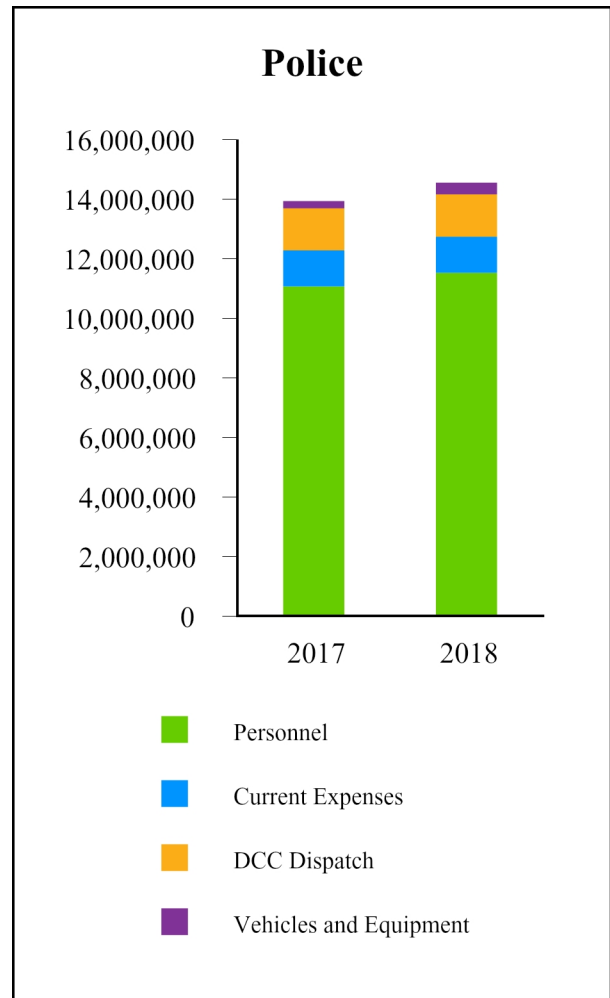
- Animal control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime analyst
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Dakota County Electronic Crimes Unit
- Domestic Abuse Response Team
- Emergency Action Group
- Emergency management
- FBI Joint Terrorism Task Force
- Honor Guard
- Investigations Unit
- K-9 Unit
- Mobile Command Post
- Multi-Housing Program
- Patrol Unit
- Prescription Take Back Program
- Records Unit
- School Resource Officers
- Traffic enforcement
- Use of force instruction

2018 Police Budget

General Operating: \$14,157,675
 Vehicles & Equipment 389,000

Staffing

91.1 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Police Department is to provide public safety. As first responders to protect and serve the community, every officer is critical to the overall success of the department and works hard to proactively reduce the public's fear of crime, identify and eradicate circumstances that nurture criminal activity and improve conditions that may have a detrimental effect on public safety in Burnsville. All officers are trained to respond to a wide variety of criminal activities, and have the expertise and tools necessary to provide quality service and take command of critical incidents as they occur.

2017: The year in review

2017 Accomplishments

- In June 2017, broke ground on the first phase of construction for the City Hall and Police Department improvement project. Interior renovations include expansion of the evidence storage and processing space; redesign of police training, conference and office space; redesign of police detention area; redesign of City Hall community and meeting room space, as well as adding a parking garage for service vehicles
- Initiated monthly auditing for the use of "on-officer" cameras as a result of new legislation
- Welcomed a new K9, Jet. This is the department's second K9
- Continued participation in community events such as Nite to Unite, Senior Safety Academy, Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Polar Plunge, Rotary events, and the Arbors/Ebenezer Ridge Annual Public Safety Luncheon
- Continued participation in county-wide Electronic Crimes Task Force coordinating efforts to investigate/prosecute persons conducting illegal activities related to the use of electronic devices, the Internet, and materials transmitted in electronic form

Focus on Public Safety:

- Temporary Overnight Street Parking Permits are now available online. Burnsville prohibits on-street parking from 2-6 a.m. daily to minimize public safety hazards; however, residents can request a temporary on-street parking permit for special circumstances such as when a driveway is being redone.
- Senior Safety Academy - A four-week academy that provides education to Burnsville seniors from Police and Fire Personnel began in September.



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

2017 Body Camera Monthly Audit Summary Year-to-date Summary January 1, 2017 to August 31, 2017

	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Total Calls for Service	3,637	3,409	4,005	4,104	4,460	4,638	4,639	4,166

Total Uploads

	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Number of Videos	3,372	3,317	3,628	3,761	3,991	4,059	3,884	3,745
Hours of Videos	561.15	578.38	606.24	615.29	631.10	690.42	667.96	670.87
GB of Videos	800.69	834.74	879.68	954.74	1,088.4 ₄	1,215.10	1,152.4 ₆	1,138.58

Average Per Day

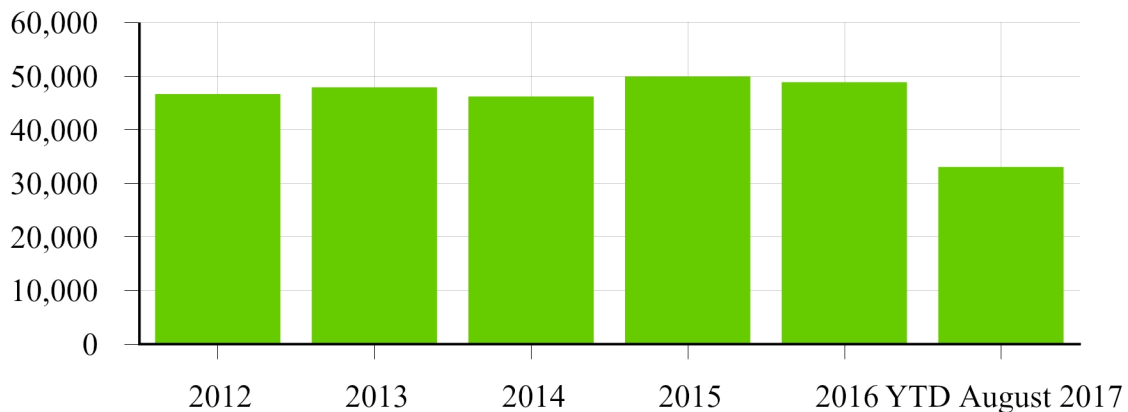
	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Number of Videos Uploaded	108.77	118.46	117.03	125.37	128.74	135.30	125.26	120.81
Hours of Video Uploaded	18.10	20.66	19.56	20.51	20.36	23.01	21.55	21.64
GB of Video Uploaded	25.83	29.81	28.38	31.82	35.11	40.50	37.18	36.73



Calls for Service

The police department's organizational strategy of proactive policing allows officers to work closely with other City departments and community members to solve neighborhood problems. Patrol officers are assigned to geographical areas of the city. As a result, officers regularly attend community meetings in the neighborhoods that they serve. Through these partnerships and working collaboratively to address the issues of crime, fear of crime and neighborhood decay, the quality of community life can be improved. Burnsville police officers are prepared to respond to a wide range of calls for service and possess the ability to quickly diffuse situations that are dynamic in nature, often putting the officers' safety at risk. Officers regularly respond to a variety of complex and traumatic calls that include homicides, suicides, domestic assaults, weapons violations and crisis calls. A patrol officer's duties and responsibilities are unique because they are often tasked with having to make critical decisions within seconds of arriving on a call for the safety of people at the scene as well as themselves. **Through August 2017, officers responded to 33,052 calls for service, an average of about 136 contacts per day.** Patrol efforts surround the solid foundation of the department's core values – Honor, Integrity, Courage, Excellence and Knowledge.

Total Police Calls for Service



Part I Criminal Offenses

Reported Part I Criminal Offenses are up 4.5 percent, with 1,198 violent crimes reported as of August 2017, compared to 1,147 reported during the same time period in 2016. Some key areas of interest include:

- One homicide was reported during 2016 with no homicides currently in 2017
- Rape has decreased 73.7 percent, from 19 to five incidents to date in 2017
- Robbery remains relatively unchanged from 21 in 2016 to 18 incidents to date in 2017
- Aggravated assaults are down 19.1 percent, from 47 to 38 reported incidents
- Residential burglaries have decreased so far this year from 130 to 68 incidents, down 47.7 percent
- Commercial burglaries have increased from 21 to 45 incidents, up 114.3 percent
- Larceny/theft has increased from 854 to 940, up 10.1 percent
- Motor vehicle theft reports are up 49 percent, from 51 to 76 incidents

Part II Criminal Offenses

Reported Part II Criminal Offenses (all other offenses) total 1,887 through August 2017; down 9.3 percent from 2,080 during the same time period in 2016. Some key areas of change include:

- Assaults are up 10.9 percent, from 229 to 254 reported incidents
- Forgery/Counterfeiting has increased 6.8 percent, from 44 to 47 incidents

- Fraud decreased from 340 to 317 incidents, down 6.8 percent
- Embezzlement has decreased 100 percent from eight to no reported cases so far in 2017
- Stolen Property has decreased from 18 to 13 incidents, down 27.8 percent
- Criminal Sexual Conduct has increased from 65 to 74 reported cases
- Narcotics violations have decreased from 258 to 197 incidents, down 23.6 percent
- Crimes Against Family/Children have decreased from 15 to 8 reported cases, down 46.7 percent
- DUI arrests have decreased 4.5 percent, from 89 to 85 incidents
- Weapons violations down from 21 to 19 incidents, a 9.5 percent decrease
- Disorderly Conduct has increased from 137 to 145 incidents, up 5.8 percent

Traffic Enforcement

Burnsville police officers are committed to traffic education, engineering, enforcement and emergency response, with a focus to change driver behavior and reduce unsafe driving practices. *As with past years, grant monies have been allocated for officers to participate in coordinated Dakota County Traffic Safety Projects focusing on speeding, seat belts and impaired driving violations.* Police officers work closely with other City departments and divisions such as: planning, streets, engineering, and public works as part of the Traffic Safety Committee. One project that grew out of this close working partnership during 2015 was the “It Can Wait” distracted driving campaign.

Traffic Enforcement	2013	2014	2015	2016	YTD Aug 2017
Speed Citations	631	770	607	625	564
Other Moving Citations	1,295	1,213	1,046	793	622
Parking Citations	1,449	1,699	1,150	1,184	1,477
Other Citations	4,585	4,216	3,810	2,850	1,936
Total Traffic Citations	7,960	7,898	6,613	5,452	4,599

*At the time this report was compiled, September 2017 data was not yet available.

Domestic Abuse Response Team (DART)

The Burnsville Domestic Abuse Response Team (DART) was formed to address the growing concern of domestic violence affecting not only the victim but other family members, especially children, witnessing the abuse. After the initial police response to a domestic assault situation, DART officers work with victims to explain the judicial process and direct them to several area advocacy groups where they may obtain any needed assistance and the necessary support to help start the healing process. *As of August 2017, 676 domestic abuse cases were reported where 685 domestics were reported during the same time in 2016.* DART officers are deeply committed to addressing the needs of domestic abuse victims and are supported throughout the year by 360 Communities, Dakota County probation and the City's attorney. This collaboration helps the department provide the best service possible to victims of domestic violence.

Detox

Drugs and alcohol are a problem in every community and Burnsville is no exception. Officers deal with victims of substance abuse on a regular basis and make every effort to get them the help they need through friends and family prior to utilizing a detox facility. In those cases where there are no other options, Ramsey County provides detox facilities for Dakota County residents.

Dakota County Detox Statistics	2014	2015	2016	YTD Aug 2017
Apple Valley	77	55	55	17
Burnsville	219	133	91	47
Dakota County Sheriff	27	14	21	9
Eagan	127	86	70	43
Farmington	12	9	3	1
Hastings	69	41	29	28
Inver Grove Heights	51	40	20	15
Lakeville	43	24	20	5
Mendota Heights	9	6	4	XX
Rosemount	10	9	6	1
South St. Paul	60	34	22	15
West St. Paul	80	68	30	14

Electronics Crimes Task Force

The Dakota County Electronics Crimes Task Force was formed in 2015 and has had a major impact throughout the county. When law enforcement began seeing an increase in crimes involving electronic devices, and a back log of electronic evidence began to mount, the need for the task force became apparent and Dakota County Sheriff's Office teamed up with local Dakota County agencies to combat these types of crimes. Evidence being extracted from electronic devices is helping to get more convictions in cases involving harassment, stalking, domestic abuse orders, crimes against children and other vulnerable victims.

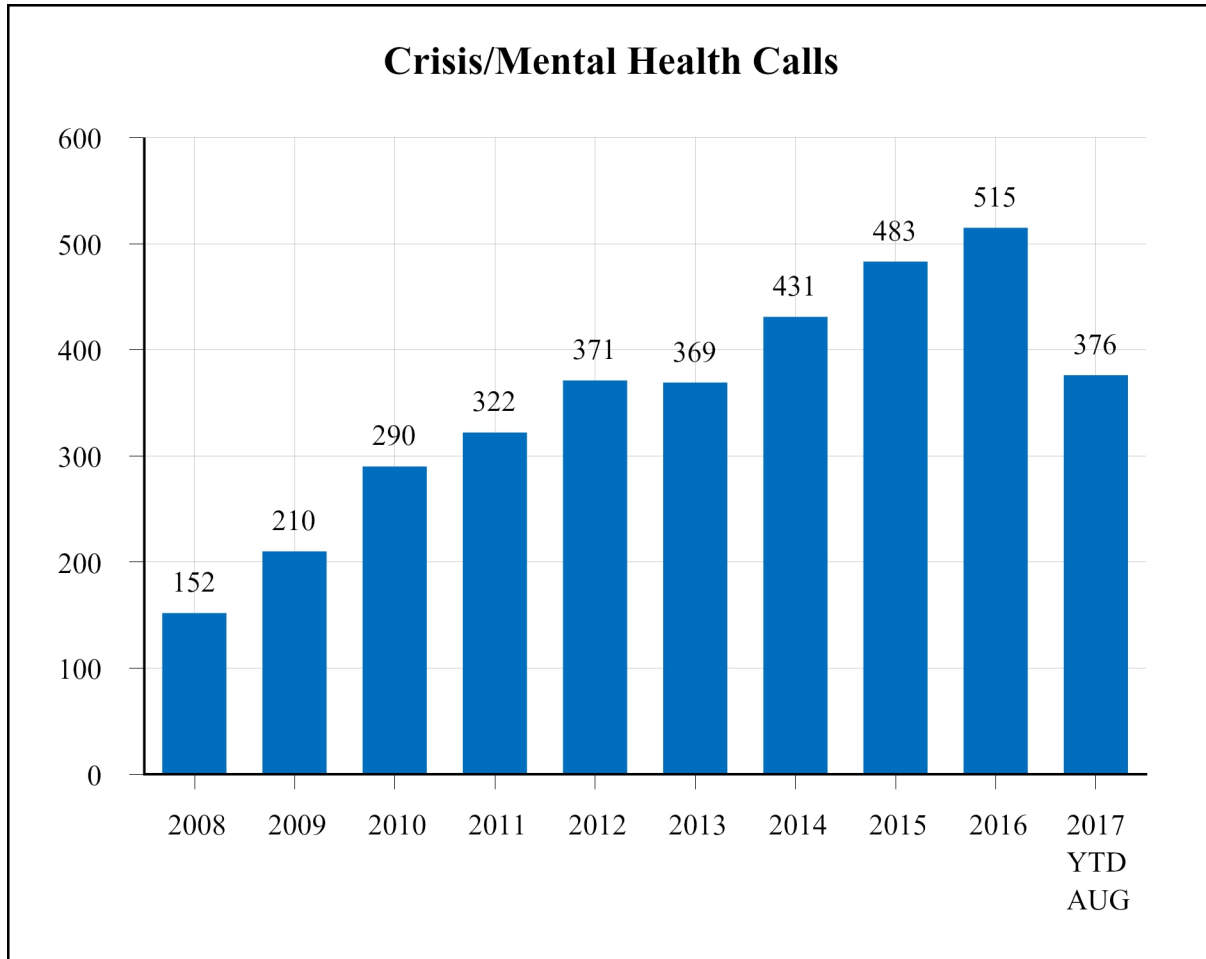
In 2016, the task force worked nearly 260 cases, more than 37 percent increase from the previous year. The task force expanded in 2017 and now has an agreement with ten Dakota County cities, and the Dakota Drug Task Force. Partner cities include Burnsville, Apple Valley, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, South Saint Paul, and West Saint Paul. Five detectives from the Sheriff's Office, Burnsville, and Apple Valley, and two County forensic examiners make up the task force. Four members of the task force have completed their certification process through the International Association of Computer Investigative Specialists and are considered certified experts in their field. Having these certified experts builds even stronger cases for the Dakota County Attorney's Office to prosecute. In addition to its investigations into domestic violence related cases, the task force helped solve three murders in Dakota County. *As of August 2017, the task force has conducted searches on 479 pieces of electronic evidence including cellphones, computers, hard drives, tablets, and other media devices.*

Crisis Intervention Team (CIT)

The Burnsville Police Department continued efforts to assist individuals with mental illness who were in crisis. Responding to ever increasing calls for service of this nature. Forty-six officers received an eight-hour CIT training course in April. This group, in addition to the 21 officers that have received the 40-hour course, focused on de-escalating the crisis for the individual in need, while maintaining safety for the officer and others on scene. *Through August of 2017, officers responded to 376 crisis calls, averaging nearly two hours on each call. This compares to 329 crisis calls for the same period in 2016.* The City of Burnsville is seeing numbers in congruence with a national trend of a noticeable increase in contacts with mentally ill individuals. Over the last eight years, the City of Burnsville has experienced in excess of 200 percent growth in crisis-related calls.

Certain CIT officers also attended several NAMI (National Alliance on Mental Illness) meetings that involve family members impacted by mental illness. These meetings are a great opportunity for Q & A sessions regarding what to expect when calling the police to your house for a family member in crisis.

Burnsville officers strive to build partnerships with mental health providers, individuals and families suffering from mental illness, and commit to being specially trained in crisis intervention in order to respond safely and effectively when a crisis occurs.



Predatory Offenders

All felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. **Currently there are 89 registered offenders whom reside in Burnsville.** That number fluctuates based on individuals moving in and out of the city throughout the year. Police investigators visit the home of each predatory offender at least twice a year to verify residence, employment, vehicles, and ensure other registration information is current. The detectives have found that the majority of registered offenders keep their registrations current and remain law abiding. There are no Level III Sex Offenders living in Burnsville at the present time.

Dakota County Drug Task Force (DCDTF)

Organized in 1999, the Dakota County Drug Task Force (DCDTF) continues to focus law enforcement efforts on individuals involved in the sale, distribution and use of illegal narcotics. The task force consists of 17 active agents (licensed police officers and deputies) from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove

Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul and West Saint Paul police departments, and Dakota County sheriff's office. By combining resources and experience, the task force has become one of the most effective drug task forces in the state, often viewed as a model for multi-jurisdictional cooperation. Its goal is to protect residents by targeting both street-level user/dealers and large-scale manufacturing/distribution incidents, and providing community outreach through education. Drug offenses continue to represent the largest category of cases charged by the Dakota County Attorney's Office and remain a priority concern for law enforcement and prosecutors. ***Through the coordinated efforts of the Dakota County Drug Task Force, 664 total arrests, 102 search warrants, and the seizure of three vehicles and 57 firearms were made through August 31, 2017 for drug-related crimes. In 2016, DTF was involved in 1,129 total arrests as well as 168 search warrants and the seizure of seven vehicles and 42 firearms. This compares to 941 total arrests, 138 search warrants, and the seizure of 12 vehicles and 35 firearms in 2015.***

Criminal Prosecution

The Dakota County attorney's office is responsible for prosecution of all felonies committed by adults, which includes persons 18 years of age and over, and any juvenile certified for prosecution as an adult. ***Based on the county attorney's report received in January 2017, 405 adults were charged with felony-level crimes in Burnsville in 2016, compared to 321 adults in 2015.*** The county attorney's office also prosecutes all crimes committed by juveniles (ages 10-17 years old) including felonies, gross misdemeanors, misdemeanors and some petty misdemeanors. Again, the County Attorney's January 2017 report indicated that ***147 juveniles were charged for all levels of crimes committed in Burnsville in 2016, compared to 145 in 2015.*** For both adult and juvenile prosecutions, the Burnsville consistently generates the highest volume of criminal cases within Dakota County.

Dakota County Prosecutions				
Agency	Adults (Felony-level Charges)		Juveniles - All Charges (Felony, GM, Misd, Petty Misd)	
	2015	2016	2015	2016
Apple Valley	124	164	171	136
Burnsville	321	405	145	147
Dakota County Sheriff	166	190	83	69
Eagan	236	309	125	115
Farmington	39	44	34	41
Hastings	124	150	49	49
Inver Grove Heights	117	164	65	90
Lakeville	128	162	120	123
Mendota Heights	19	30	14	10
Rosemount	38	64	39	53
South St. Paul	151	153	102	140
West St. Paul	225	235	75	59

Prescription Take Back Program

In an effort to prevent crime, drug abuse and accidental poisoning from prescription drugs and over-the-counter medications, Burnsville police have partnered with the Dakota County sheriff's office to participate in a pharmaceutical drug disposal program. A drug disposal bin, installed in the police department's lobby, provides citizens with a place to properly dispose of unwanted prescriptions and over-the-counter medications. The unused medications are bagged, weighed, sealed and incinerated in accordance with the Minnesota Pollution Control Agency.

While the majority of prescription medications are never abused, the removal of excess and unwanted medications from home medicine cabinets makes the possibility of experimentation by youth and young adults less likely. Due to the police department renovation project, the drug disposal bin was temporarily removed on May 1. *As of May 1, 2017, 635 pounds of medication were collected and disposed of by Burnsville police. This compares with 744 pounds collected through May 6, 2016. As of September, 2016, 1,410 pounds were collected.*

Alcohol/Tobacco Compliance

In 2016, the City of Burnsville had 94 vendors selling alcohol and/or tobacco products. Of those 92 vendors, 86 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. Two training classes on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. *A total of 109 servers and store clerks from 21 businesses attended this training.* Burnsville police also conducted annual State-mandated alcohol and tobacco compliance checks for businesses carrying both “on” and “off” sale liquor, 3.2 malt beverages, and tobacco licenses. *One round of compliance checks was conducted resulting in seven alcohol and five tobacco sales violations to minors in 2016. This compares to five alcohol and one tobacco sales violations in 2015.* At the time of this report 2017 data was not yet available.

Animal Control

Animal Control activity during 2017 involved the following:

- 612 animal licenses were issued in the first year of the two-year license period
- 93 dogs were impounded, with 70 of those dogs reclaimed by their owners (75 percent)
- 55 cats were impounded, with 3 of those cats reclaimed by their owners (5 percent)
- 694 animal calls for service were handled by officers
- 2,500 animal calls for service were handled by the Animal Control contracted service provider
- 19 dogs bites and 1 cat bite reports were received in 2017

Dakota Communications Center (DCC)

Created to operate a Public Safety Answering Point (PSAP) for all residents and public safety agencies in Dakota County, the Dakota Communications Center (DCC) opened its doors in December 2007 and performs the work previously carried out by five smaller PSAPs that were housed throughout the county. Statistics for Burnsville follow:

Dakota Communications Center						
Burnsville Phone Statistics	2012	2013	2014	2015	2016	YTD Aug 2017
Law Enforcement Phone Calls	39,288	38,319	37,258	40,548	38,695	27,158
Fire/EMS Phone Calls	5,027	5,410	5,653	6,008	6,546	4,292
Total Burnsville Phone Calls	44,315	43,729	42,911	46,556	45,241	31,450

School Resource Officers (SRO)/BLUE in the School

The police department continues to partner with Burnsville-Eagan-Savage School District 191 to place officers in schools. Two officers are assigned to the Burnsville High School, and area elementary schools and Nicollet Middle School receives visits from police officers through the Blue in the School (Building-Learning-Understanding-Educating) program. By developing these relationships, officers become a resource for school staff and build foundations for the future with students through positive interaction. Officers routinely evaluate safety and security concerns at all schools within the district. *At the senior high level, 328 calls for service were handled in the year 2016; and through September of 2017 there have been 236 calls for service.* Calls for service involve theft, disorderly conduct, vehicle accidents, alcohol, tobacco and marijuana use/possession. School resource officers also conduct

presentations in the classrooms throughout the year on such topics as bullying, social media, theft prevention, chemical use, violence and career exploration. At the close of the 2015/16 school year, significant school tragedies continue to occur around the country. Burnsville's two school resource officers train and work closely with ISD 191 staff to review and enhance emergency procedures, develop proactive strategies to minimize disruptive behavior in the schools, and update safety and security plans in the schools.



Citizens' Academy

The role of a police officer has always been of interest to the average resident. Every day, police events are broadcast into living rooms throughout the country. To some, it may appear that the police are not doing their job or are exceeding their boundaries. By allowing residents a first-hand look at what rules, regulations and polices police officers follow, some of the misunderstandings may be alleviated. **Community Resource Officers conduct an 11-week Police Citizens' Academy every year to provide a better overall understanding of a police officer's duties and form lasting relationships. Twenty-four citizens participated in 2016.** Academy classes are taught by officers who are experts in their field and include demonstrations, practical exercises, and participation in a police patrol ride-along, contributing to an exciting, interactive learning experience. The object of the academy is to produce informed residents. Residents and police officers meet each other face-to-face in a neutral, friendly setting and each becomes "a person" to the other. In the past, residents may have simply seen a uniform - now they can have an understanding of the person behind the badge.

Senior Academy

In September, 2017 the Burnsville Police Department hosted its first Senior Academy. This Academy is set up very similar to the Citizen's Academy; however, it is a four-week program versus 11-weeks. The Academy gives seniors the ability to understand what the Burnsville Police Department is all about and learn about personal safety.



Neighborhood Watch Program

Neighborhood block captains continue to assist police throughout the year by combining efforts to make their community safer. Officers are assigned to a neighborhood in their patrol area to build relationships with block captains and better facilitate communications concerning neighborhood issues. ***Of the 97 active neighborhood block captains, many personally host meetings throughout the year attended by police officers to address specific issues and concerns.*** The department also utilizes the City's GovDelivery email notification system to send crime alerts, news releases and crime prevention tips, so that block captains may distribute the information to their neighbors. A new crime prevention tool that police officers utilize with their block captains is Lexis Nexis - website that tracks individual crime patterns. This mapping software is located on the department's webpage and allows residents to see what type of crime and calls for service are happening in their neighborhoods.

Multi-Housing Program

The community resources unit's primary mission is community building and problem solving through collaboration with Burnsville residents, business and City staff. Although community building is a department-wide philosophy, the community resources unit is tasked with many additional efforts including daily communications with apartment managers, overseeing all multi-housing functions, single family rental properties, youth relations, and neighborhood programs. At the end of 2015, there were 8,863 rental units licensed by the City of Burnsville, with 7,590 multi-family rental units, 862 individual townhome rentals, and 412 single-family rentals. Police response to rental units continues to steadily decrease. ***In 2016, officers responded to 8,512 calls for service in multi-family residences and issued a total of 264 strikes. The total calls for service through August 2017 was 5,532. In 2017, there have been a total of 228 strikes issued for disorderly use by tenants.*** The increase in calls is related to the growing licensed rental properties within the city and also with the Dakota Communication Center, coding calls for service on parking complaints, and towing vehicles off rental properties.

Emergency Management

Planning and training continue to be a top priority for the emergency management coordinator. The county-wide Hazard Mitigation Plan, which Burnsville participates in, was required to be updated in 2016 for implementation in 2017. There is a federal mandate to have these plans updated every five years. An update of Burnsville's section of the plan was reviewed and updated according to State MNWALK and FEMA requirements. The update was submitted to Dakota County emergency management to be included in the overall County plan. Compliance with

the Plan update allows Burnsville to receive funds from the state/federal governments to offset the cost of damage during a disaster declaration.

Staff participated in the annual county-wide emergency preparedness exercise. This exercise focused on an Integrated Emergency Management Course (IEMC) model. These series of courses put into the practices of the Emergency Operations Center employees, city building inspectors of all cities in Dakota County, and first responders the task of building the skills needed to work together in the time of a disaster. All of these courses are designed to exercise all facets of preparation and response to a natural disaster. This drill is evaluated by the Department of Homeland Security and Emergency Management of Minnesota (HSEM). HSEM will provide feedback to better prepare for a large scale weather event. The Dakota County Exercise Design Team has started the process for a county-wide exercise in 2017.

Burnsville continues to support the Dakota County Special Operations Team with seven members (one police department representative, and six fire department representatives). The team trains monthly on topics such as hazardous materials, terrorism, confined space, rope and trench rescue, and also are members of Minnesota Task Force 1 for statewide response to structural building collapse.

Through the Dakota County Domestic Preparedness Committee, Burnsville representatives held its fourth annual frontline supervisor workshop in which police, fire, and public works supervisors reviewed previous major incidents that had occurred in Dakota County and their lessons learned.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Finalization of Phase 1 Construction Project
- Continued training to maintain high professional standards consistent with the 21st Century Policing Pillars of training and education

Fire

Primary Services

Under the direction of the fire chief, the fire department provides the following public safety services:

- Full-time fire service
- Advanced life support
- Emergency Medical Service (EMS -Paramedics)
- Fire suppression
- Rescue
- Fire prevention
- Fire code enforcement/Inspections
- Fire investigation
- Public education
- Extensive training program
- Dakota County Special Operations Team (SOT)
- Disaster prevention and preparation
- Community Emergency Response Team (CERT)
- Community involvement (Open House, Night to Unite, Burnsville Fire Muster)
- Fire safety training
- Youth programs (pre-school, daycare, elementary school, Juvenile Fire Setter Intervention)
- Targeted fire prevention (Seniors, Youth and Multi-Family Housing)
- Standardized Incident Command System

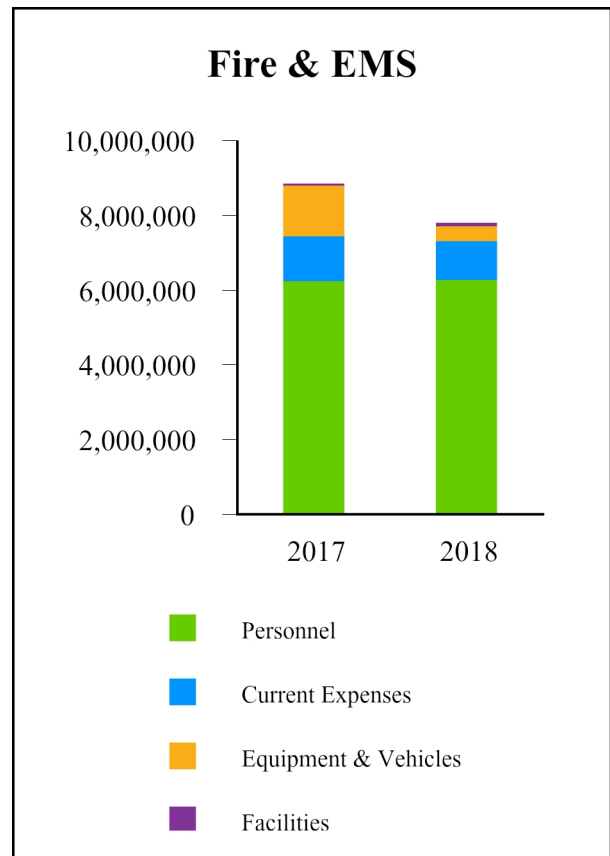
2018 Fire & Emergency Services

Budget

General Operating	\$7,300,368
Equipment & Vehicles	403,000
Facilities	89,000

Staffing

44.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the department is to provide efficient and effective fire and emergency medical response. The department provides the community with fire prevention and life safety education, that will help citizens live safer lives. The department also provides disaster preparedness in collaboration with other departments.

2017: The year in review

2017 Accomplishments

- Implemented \$1.1 million dollar Staffing for Adequate Fire and Emergency Response (SAFER) grant
- Began operating a third ambulance during peak emergency call demand time every other day in May 2017
- Continued to reach 80 percent of emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times)
- More than 1,500 attended the annual open house
- Successfully renewed ambulance license, Medicare and billing compliance audit
- Implemented new Patient Care Reporting and Fire Records Management systems
- Issued 165 permits, conducted 308 plan reviews, performed 230 inspections and documented 289 fire code enforcement cases
- Partnered with Eagan to promote firefighter and emergency medical services as a career
- Hosted preschool age children at the station
- Provided fire safety training to more than 1,400 youth in the city's elementary schools
- Ninety-nine percent of private hydrant inspections passed compared to 83 percent when program started
- Eight Firefighter/Paramedic candidates hired and 5 successfully completed the 17-week Field Training Program
- Nine personnel received Life Saving Awards
- Three personnel received Dakota County EMS Awards

“ Personnel is the Department's Most Valuable Asset”

- Firefighter/Paramedics are a critical investment to the City and the community
- Firefighter/Paramedics have high performance demands and large work load and must perform flawlessly on a moment's notice
- In addition to ensuring that the City's investment is productive, personnel are trained to perform their jobs safely and are orientated to the City's cultural values and evaluated for competency



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

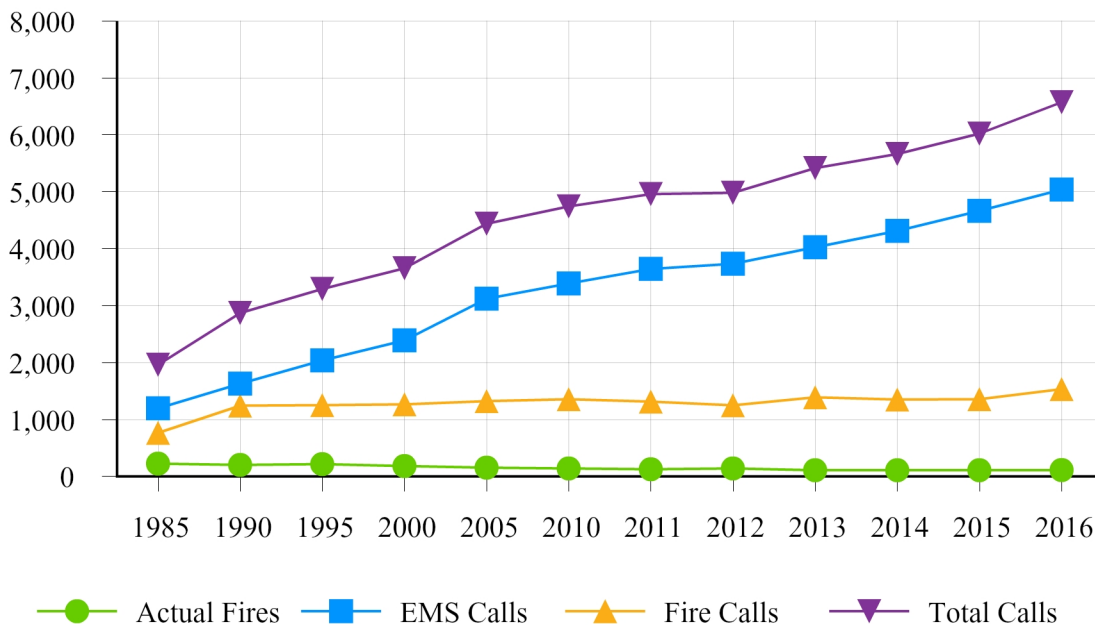
Response Time Measurements

According to the council's Ends & Outcomes, fire and emergency medical services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times). Between from Oct. 1, 2016 and Sept. 30, 2017, 6,628 calls were analyzed. Of these, 3,867 were classified as emergency response (Code 3) and used to review the response time performance. ***Analysis revealed that the fire department made it to 88.6 percent of the calls in nine minutes or less.***

Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units must respond from “out of district,” due to “first due” (in-district) crews tied up on other incidents. In 2016, approximately 35 percent of calls were concurrent, and approximately ten percent of calls took place during three or more concurrent incidents. Other factors out of the department’s control also affect response times such as traffic, weather and road construction. Staff remained committed to achieving the response time goal through training, improved measurement tools and resource management.

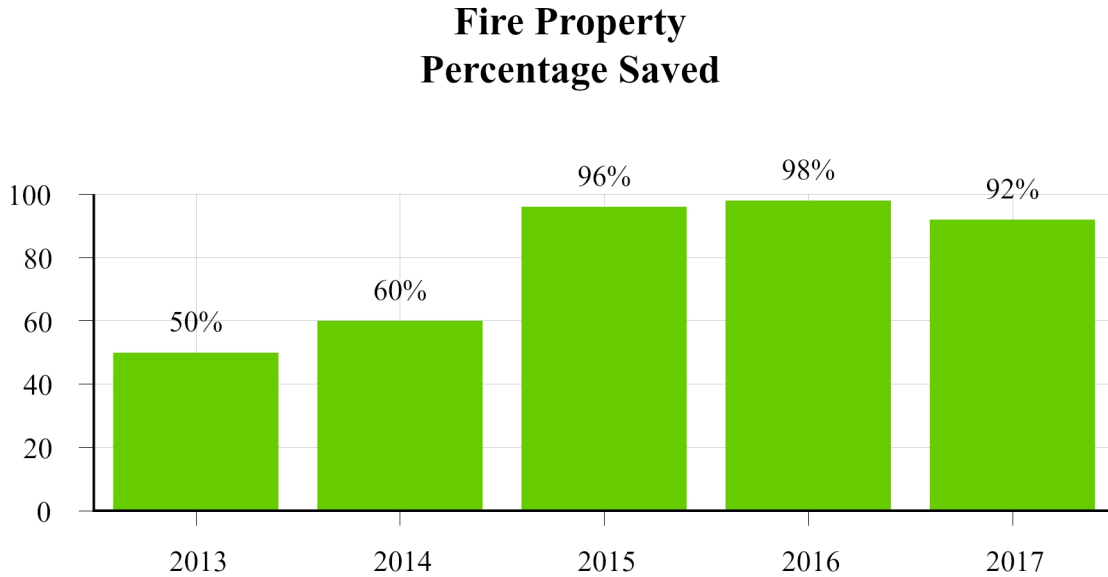
Historical Emergency Call Volume (January - December)

Burnsville Fire Department Run Volume



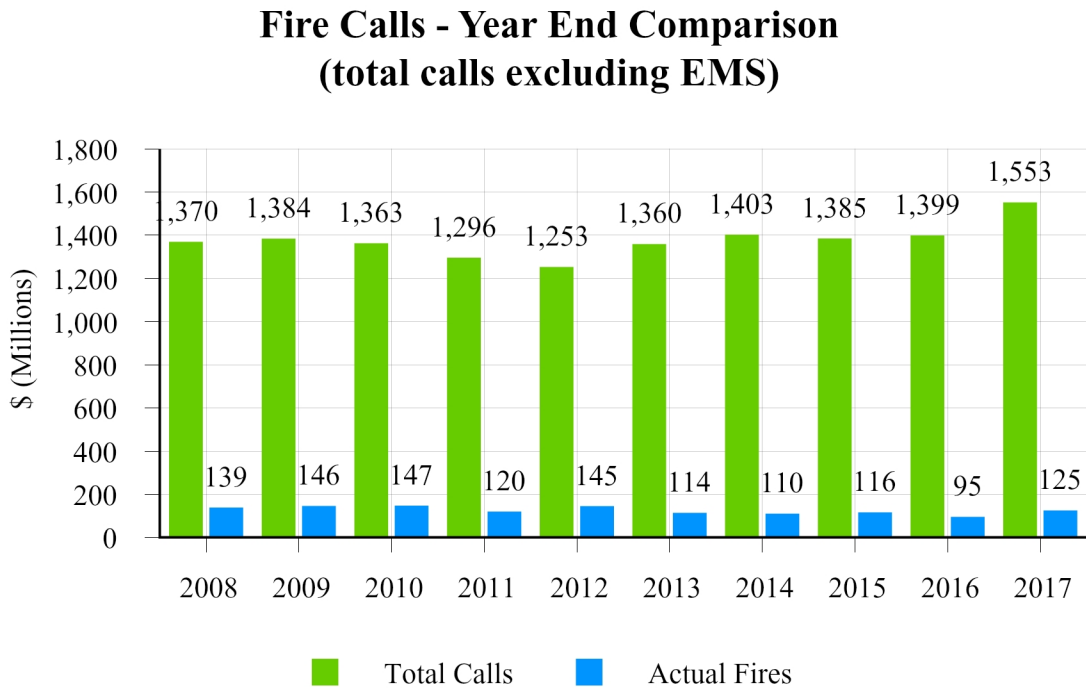
Fire Calls and Property Value Saved

The following chart shows a five-year history in property percentage saved from fire and fire exposures from October through September.



Fire Calls and Actual Fires Fought

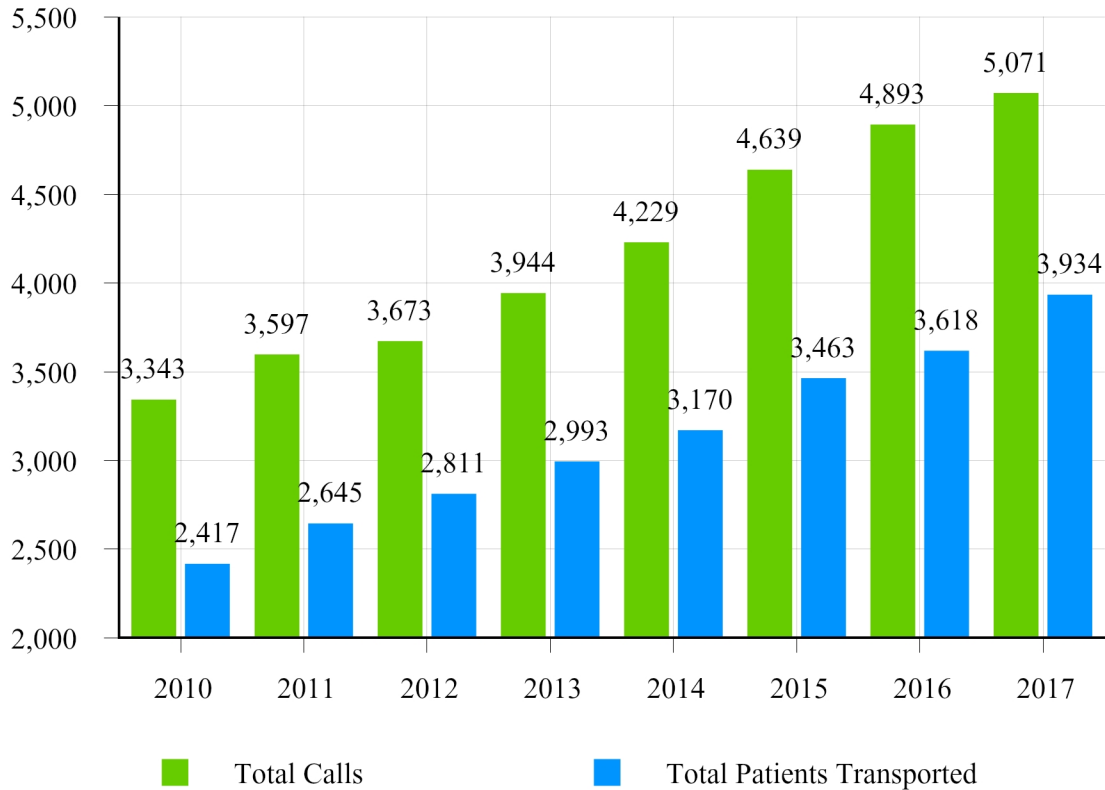
The following chart shows a ten-year history of fire activity from October through September.



EMS Calls and Total Patients Transported

The following charts show eight years of EMS calls and patients served from October through September.

EMS Comparison



The City will likely continue to experience an increase in EMS call volume in the future. A large component of the increased call volume is attributed to an aging community, which is becoming a national trend as the baby boomer generation reaches retirement. Demographics and types of housing within the community will continue to play a role in future requests for services.

EMS

In 2017, the department continued to collaborate with other agencies to improve service and improve coordination of ambulance resources. Through participation in the Twin Cities Metro Region EMS committees and the Dakota County EMS Council, the fire department continues to be actively involved in the EMS system across the Twin Cities metropolitan area. Use of technology, such as the Medical Resource Control Center (MRCC) that relays patient information to the appropriate receiving hospital, helps improve coordination and also assists in communication and response during large-scale emergencies. This center is located in Regions Hospital and is staffed by their paramedics 24/7. The use of this resource is free to the City, since the cost is covered by regional money that is allocated from the State to operate two of these centers in the metro area.

The fire department continues to work in collaboration with external partners, such as Fairview Ridges Hospital, other area healthcare facilities and Dakota County Public Health to improve the care of Burnsville residents.

Dakota County EMS Award

The Dakota County Board of Commissioners and the EMS Council recognized Burnsville firefighters/paramedics Michael Andrews, Thomas Hale and Scott Hanlon who helped rescue and resuscitate a woman after her car crashed and was submerged in a pond. They swiftly found the car and performed a successful water rescue.



Life Saving Awards

The department recognized firefighter/paramedics Andy Hamlin, Jayson Knutson, Scooby Roach, fire captain Rick Steinhaus, Burnsville police officers Jake Gribble, Lauren Smith and Sergeant Steve Stoler for the life saving efforts of a reported drowning of an unresponsive 10 year-old girl. Once on scene, advanced life support assessment and care began and was determined that the child had a pulse and was quickly transported to the hospital where she eventually made a full recovery.

Firefighter/Paramedics Chris Walker, Sam Butterfield, Scott Hanlon, David Linderholmm, fire captain Neal Dwyer and Burnsville police officer Paul Oelrich were recognized for the life saving efforts of an unconscious 69 year-old male in his home. The team successfully resuscitated the patient and transported to the hospital where he eventually made a full recovery.



Medical Direction

The fire department is required to have physician oversight to provide emergency medical services and 2017 marked the eleventh year of partnership with Allina Health for that service. With the support that a large system such as Allina Health affords, services are provided by Co-Medical Director Dr. Andrew Stevens. Dr. Stevens is a Burnsville High School graduate and is experienced and well-respected, both among his peers and by fire department staff. Additionally, the resources and customer service of the Allina system, has created a value-added relationship.

Dakota County EMS Council

The Dakota County EMS Council is a multi-disciplinary group of agencies, organizations and other stakeholders unified by the mission of assuring excellence in emergency medical care to the residents of Dakota County. The fire department continued to partner with the Dakota County EMS council at various levels.

Addressing First Responder Mental Health

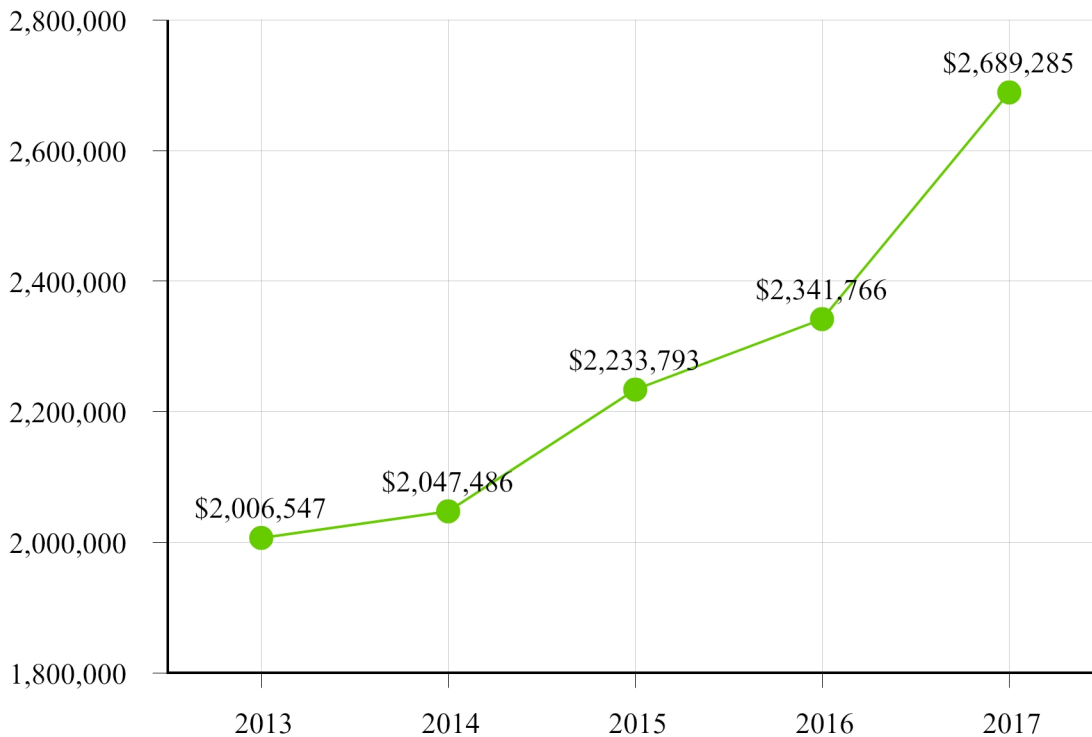
The issue of first responder stress and mental health has come to the forefront of the profession. Burnsville's fire department has provided countless training opportunities for its staff and increased the visibility of employee assistance programs. The greatest success though, has been through a culture change across all the ranks of fire department.

Fire leadership presented in a webcast to a national audience on this topic for the most recognized EMS magazine in the United States, the Journal of Emergency Medical Services(JEMS). Additionally, Chief Jungmann spoke at the ImageTrend conference and discussed his philosophy and lessons learned from the cultural change he is leading.

EMS Billing

With the close of the year, Digitech will complete twelve years of providing services for the City's EMS billing. Digitech's leadership has been responsive and proactive and continued to be a great partnership with the City. Monthly reports include snapshot graphics of overall activity supported by detailed accounting data. The following graph, constructed from Digitech report data, shows monthly cash receipts over the past four years.

**Year-to-date Cash Receipts
September through August**



Billing Audit

In 2017 the fire department used an EMS law firm for consulting services evaluating our ambulance billing practices. This comprehensive review involved the inspection of random EMS runs to ensure the entire process of EMS delivery, from dispatch, to fire department documentation, to EMS billing complied with industry best practices and legal requirements. There were no major findings as a result.

Fire Prevention/Inspection

Fire prevention staff consist of an assistant chief/fire marshal and one fire inspector. The fire prevention division utilizes software to issue fire permits and document all fire inspections and fire code violations. The division is also tasked with conducting origin and cause investigations for any significant fires that occur in the city. The department is statutorily required to investigate the cause of any fire that does \$100 or greater in damage. ***Prevention staff issued 165 permits, conducted 308 plan reviews, performed 230 inspections and documented 289 fire code enforcement cases.***

Firefighter Candidate Background Investigations

A thorough background investigation on candidates that may be hired by the department is a function of the prevention staff. A thorough background is important because of the role of the fire department in the community. Firefighters hold a position of trust and responsibility within the community. The background investigation process ensures the firefighter candidates possess the strong character, values, and morals that the department and community expect. ***Prevention staff conducted 20 backgrounds from October 2016 - September 2017.***

Fire Investigation

Fire investigation, sometimes referred to as origin and cause investigation, is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion. Investigations of such incidents require a systematic approach and knowledge of basic fire science.

The fire department has two fire investigators, the assistant chief/ fire marshal and the fire inspector. An investigation occurs for any fire where a serious injury or death has occurred, vehicle fires where there is an insurance value and the registered owner or driver is not present or cannot be located and/or identified, building fires where 25 percent of the area of origin compartment is involved, and any fire where the “cause” cannot be determined or appears suspicious. ***Fire investigators performed 25 complex fire investigations.***

The Pines of Burnsville: In November 2016, firefighters responded to the The Pines of Burnsville apartment complex in the 1000 block of West Burnsville Parkway after reports of a structure fire. Arriving on scene firefighters found heavy fire from the roof of the apartment building. The status of the fire quickly escalated to four-alarms. All residents were evacuated from the building. Crews started attacking the flames from inside and outside the building, eventually knocking it down. The building was not equipped with a sprinkler system. Residents of at least 36 units were displaced for an extended period of time.



Private Hydrant Inspection

Burnsville is home to more than 3,800 fire hydrants. Fire and public works departments maintained more than 2,500 City-owned hydrants this past year. An additional 1,300 hydrants are privately-owned hydrants and present on many commercial and multi-unit residential properties.

State and City fire code require that all fire hydrants (public and private) be inspected annually. ***In September 2013, Burnsville began contracting with a private contractor to inspect all private hydrants that were not inspected independently by the owner. More than 1,200 private hydrants were inspected by this contractor during the summer months in 2017. Inspected hydrants increase the overall reliability of the privately owned fire hydrants in case of an emergency.*** The contracted private hydrant inspections will be billed back to the owner through the utility billing department.

Public Education

The fire department continues to educate the community in fire and injury prevention by participating in numerous events throughout the year. These events include Night to Unite, Fire Muster and the fire department open house. Additionally, fire prevention staff conducted periodic public education training for area civic organizations and businesses. Staff provided station tours, blood pressure checks and hosted over 40 EMS student ride-alongs.



The department also focuses on children of specific age groups by visiting elementary schools and delivering fire and safety presentations to kindergarten, second and fourth graders. In order to present the message to students in an uninterrupted manner (without staff being pulled away for emergency response), staffing adjustments were made to allow for a dedicated presenter. ***As a result, more than 1,400 students in two weeks.***

Grants / Donations

SAFER: In September 2016, the department was notified it was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant in the amount of \$1,120,328 and began the hiring process for the four firefighters/paramedics. The addition of the four firefighters/paramedics provides additional capacity during peak call hours and help maintain response times.

The first of the SAFER grant firefighter/paramedics started with the City in March 2017, with the remaining firefighter/paramedics beginning in mid-April. All of the SAFER grant firefighter/paramedics follow a 17-week field training process so the full implementation of the peak demand unit was not realized until mid-August.

Fire Prevention Safety: An application to Federal Emergency Management Agency (FEMA) - Fire Prevention and Safety Grant Program was submitted to allow the department to expand upon the successes of the 2012 Fire Prevention Grant. The fire prevention and safety grant was targeted to provide fire prevention and safety resources to the residents who live in our multi-family dwellings. This is the third year the department has applied and received notification that grant was not awarded. The department will continue to pursue life safety grants and resources.

The department received a \$2,500 CenterPoint Energy Community Partnership Grant and a \$14,890 reimbursement from the Minnesota Fire Training Board; the reimbursement is used to pay for training expenses an an annual online training subscription.

The department received a \$40,000 donation from the Burnsville Lion's Club to purchase an additional ambulance stretcher lift and Ebenezer Arbors hosted a Cinco de Mayo lunch fundraiser and donated the proceeds of \$2,455 to the Department for the purchase of CPR mannequins.

Training

Training for firefighters is a daily activity. Training activities range from practical drills on a company level to classes taken at a national training institution. Staying proficient in fire and EMS skills is critical to carrying out the department’s mission of service to residents. The following were key training events:

Emergency Medical Service (EMS) Training. Department personnel receive extensive, EMS annual training to maintain a paramedic status that comply with the education requirements of the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board.

A.B.L.E. Training Facility. The Cities of Apple Valley, Burnsville, Lakeville and Eagan (A.B.L.E.) share a state-of-the-art fire training facility year-round to conduct live fire and other fire-related training. The building allows for burning on multiple levels, and mimics the construction of large commercial and residential buildings that are typical in the south metro. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. More than 100 trainings were conducted last year at the facility.



Community Emergency Response Team (CERT)

Burnsville’s Community Emergency Response Team (CERT) program has been in existence for 18 years. The program started in 1999, with two firefighters attending a CERT “Train-the-Trainer” class in Emmitsburg, Maryland. Through this effort, Burnsville was the first community in Minnesota to offer CERT training to residents.

In recent years, as voluntarism has dwindled nationally, classes were canceled due to lack of enrollment, despite collaborating with neighboring communities on course delivery. As such, the fire department is going to cease offering the course in 2018 and is in the process of evaluating more effective options for delivering broader disaster preparedness information and courses to the citizens of Burnsville.

Heart Safe Community

The fire department, with the help of the Mobile Volunteer Network, is seeking to make Burnsville a “Heart Safe Community”. Heart Safe Designation by the American Heart Association and the Minnesota Department of Health recognizes a community's efforts to prepare its staff and the public to recognize when someone suffers a sudden cardiac arrest and how to respond.

The application process and program requirements are underway. A variety of aspects of community involvement including the teaching of bystander CPR, the registering of public access AED's, and evaluation of public safety programs are currently being measured against program requirements. The fire department anticipates submitting the final application by the end of the year.

Dakota County Special Operations Team (DCSOT)

Dakota County Special Operations Team (DCSOT) is an emergency response team that provides unique, specialized rescue capabilities and emergency response services that augment existing community fire and law enforcement agencies. DCSOT operates under a Joint Powers Agreement (JPA) signed by the 11 jurisdictions within Dakota County. The DCSOT structure is comprised of fire, police and EMS personnel from each of the jurisdictions operating under the JPA. The team is authorized to operate at a level of 36 members.

The fire department had seven allocated member spots on the DCSOT team comprised of one captain and six firefighter/paramedics. Financial support for DCSOT is covered by the JPA and shared by member agencies.

Specialized rescue equipment for DCSOT is housed at several agencies throughout the county. During activation, host agencies will transport required equipment to the incident. The department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel. ***The team trained 14 times this year. Within those trainings, the team is training quarterly as a unified task force MN-TF1. This past year the team responded to 17 incidents throughout Dakota County and the region.***

DCSOT is part of the State's Urban Search and Rescue (USAR) team known as Minnesota Task Force 1 (MN TF-1). The team consists of members from the fire departments in Minneapolis, Edina, Saint Paul and Rochester and DCSOT. The response capabilities of MN TF-1 include rope rescue, confined space rescue, trench rescue and structural collapse, which make the team a valuable resource. The team's area of response is within the State and can be requested by another state for assistance through an Emergency Management Assistance Compact (EMAC) deployment.

Facility / Equipment/ Technology

The fire department continued to follow its replacement schedule for facilities and equipment. In 2017 these included:

- Fire Station No. 2 Improvements - 4 Garage Door Replacements and Move the Fitness Space
- Fire Station No. 1 Improvements - Crew Quarters for SAFER personnel
- New Ambulance for Peak Demand Unit
- Replace Ladder Truck
- Stretcher Lift and Stretcher for Peak Demand Unit - SAFER

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Replacement of thermal imager and other equipment at the end of its useful life
- Replacement of gas monitors
- Fire Station No. 2 improvements - complete garage door replacements, security fence
- Replacement ambulance
- Replacement two staff vehicles

Parks, Natural Resources, Recreation & Facilities



Park Maintenance

Parks, Natural Resources, Recreation & Facilities

Primary Services

Under the direction of the assistant public works director and guidance of the parks, recreation and facilities director and the park maintenance superintendent, the park maintenance division provides the following services:

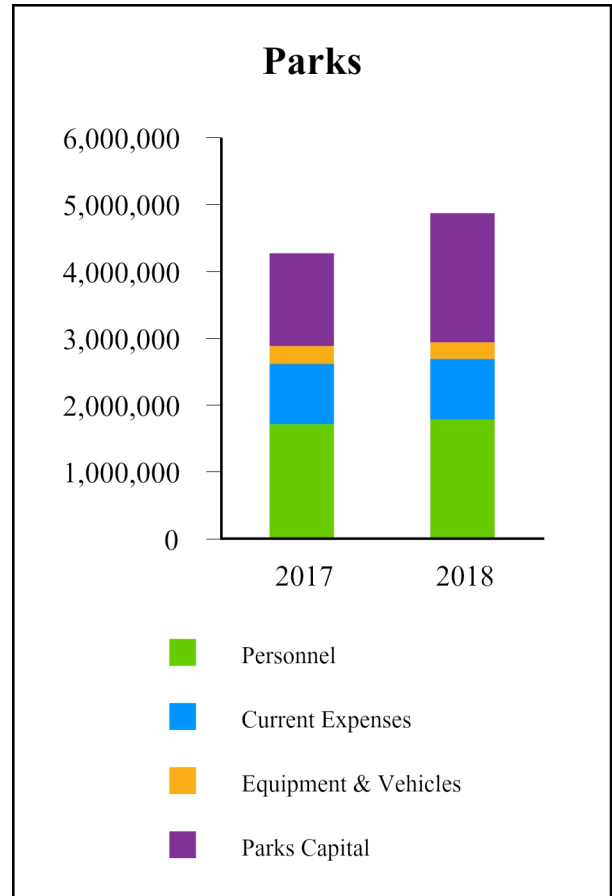
- Maintenance of 1,750 acre park system (turf management, waste collection, landscaping, amenities & infrastructure)
- Preparation of park facilities for park users (athletic fields, outdoor skating rinks, park shelters and buildings)
- Turf management for public boulevards and medians throughout the City
- Maintenance and plowing of trails within parks and throughout the community
- Grooming and maintenance of cross-country ski trails
- Maintenance of the water features at Nicollet Commons Park and Burnsville Lions Splashpad



2018 Park Maintenance Budget

General Operating:
Parks \$2,685,712

Staffing
14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Park Maintenance Department is to maintain the City’s park system and prepare the facilities for the many events that take place in parks throughout the year. The Park Maintenance Division is an integral part of helping the City to Achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Replaced youth backstop at Chateaulin park
- Completed Lac Lavon Ball Field Complex Phase II - Site Renovations project in time for softball season opening
- Completed Phase III – Concessions and Restroom Building project
- Re-shingled Lac Lavon picnic shelter
- Replaced 3 parking lots and original trails in Lack Lavon Park
- Replaced lighting in Lac Lavon Park main parking lot with LED
- Began a five-year project to replace all park entrance signs
- Replaced retaining wall in Skyline Park



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

In the 2016 Residential Survey

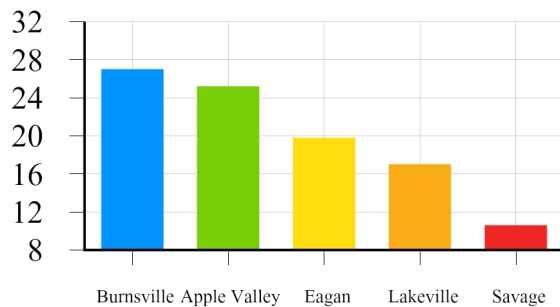
95 percent residents feel existing recreational facilities meet their needs.

Residents use on a frequent or occasional basis:
 77% Community or Neighborhood parks
 77% Trail system
 42% Athletic fields

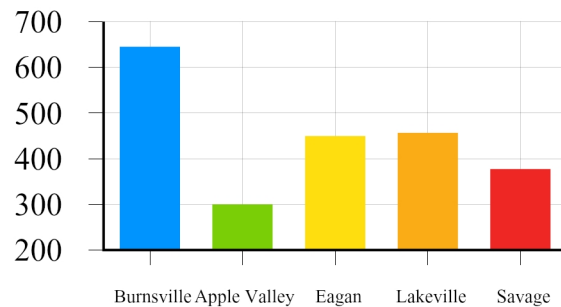
Parks Performance Measures 2017

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,747	14	43	27	645	142	29
Apple Valley	50,004	16	34	25.2	300	108	21
Eagan	64,206	9	40	19.8	450	122	29
Lakeville	59,866	10	26	17	457	148	16
Savage	27,692	9	6	10.6	377	39	7

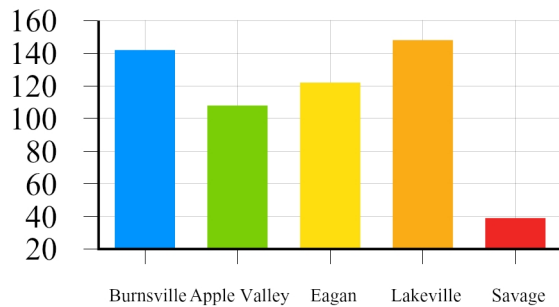
Full-Time Equivalents



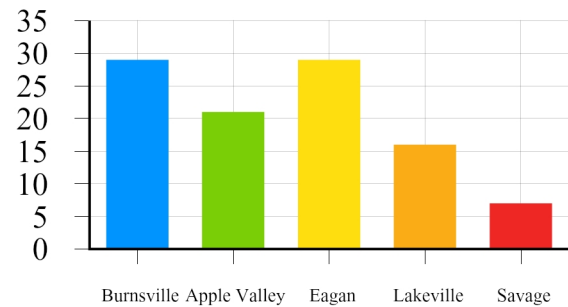
Acres of Turf Maintained



Athletic Fields Maintained



Outdoor Ice Rinks Maintained



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued maintenance of the City's parks and trail system
- Study of trail connection between Howell and Sunset Pond Parks
- Final design of Kelleher Park/Lake Marion Trail and Trailhead Project
- Design and construction of Rose Bluff Trail Project
- General amenities - replacement of various benches, bleachers, grills, picnic tables, refuse receptacles, etc.
 - Soft surface trail rehabilitation work to the dog park trail within Alimagnet Park
 - Continued renovation of landscaping at Bicentennial Garden
 - Replacement of play equipment at Cedarbridge and Keller Lake Parks
 - Replacement of the parking lot lights in Lac Lavon Park's south parking lot
 - Grading, drainage work and repair of erosion in Neill Park
 - Renovation of the tennis facility at Red Oak Park into a combined tennis and pickle ball facility
 - Continued replacement of park signs at various parks

Natural Resources

Parks, Natural Resources, Recreation & Facilities

Primary Services

Under the direction of the city engineer and natural resources director and the natural resources manager, this division provides the following services:

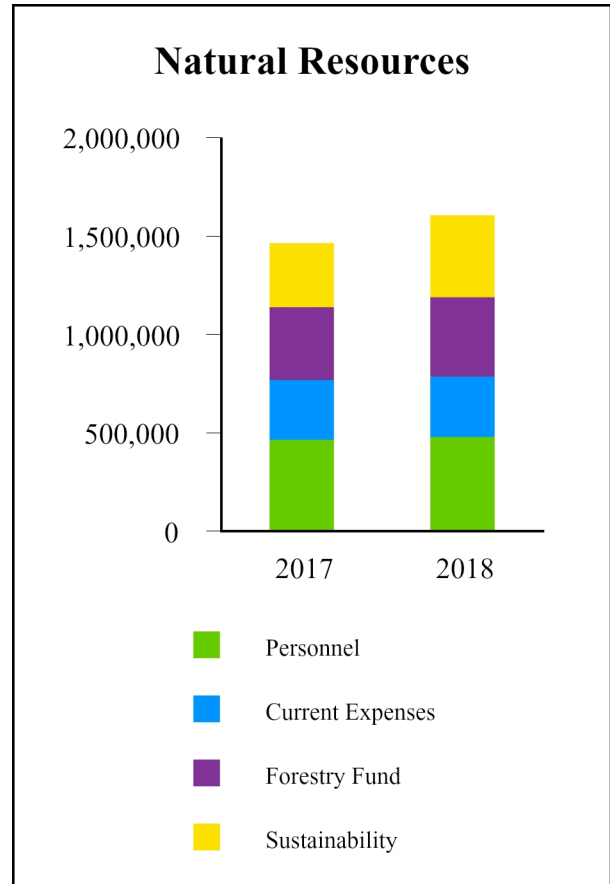
- Commercial and residential recycling programs
- Licensing of solid waste haulers
- Community waste and recycling collection events
- Sustainability coordination and promotion
- Participation in local watershed management organizations
- Development plan review for environmental impacts
- Wildlife program management
- Natural resource public education
- Surface water quality improvement and monitoring program management
- Prairie management and monitoring
- Wetlands management and administration of Wetlands Conservation Act
- Parks & Natural Resources Commission and Black Dog Watershed Management Organization support
- Urban forest resources management (tree pruning/removal, planting, disease control)
- Heart of the City streetscape management

2018 Natural Resources Budget

General Operating:	
Natural Resources	\$ 36,704
Community Landscape	747,906
Forestry Fund	402,998
Sustainability Fund	416,235

Full-Time Equivalent Staff

Natural Resources (Storm Drainage Fund): 3.5
 Forestry/Community Landscape/HOC: 4.3
 Sustainability: 3.0



Alignment with Council ENDS and OUTCOMES

The Natural Resource division provides services that protect and manage the City's water, wildlife, urban forest, and community landscape resources. The division also promotes sustainable practices within our organization, as well as, to our residents. The Natural Resources division is an integral part of helping the City to achieve the Environmental End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Distributed 200 Trees at the annual tree sale
- Spring native plant market drew 430 attendees
- Served 1,386 cars at the Household Hazardous Waste Collection Day
- Dakota Valley Recycling completed the first year with Lakeville as part of the now four City partnership
- Awarded Step 5 in the Minnesota GreenStep Cities Program
- Organized alum treatments on two stormwater ponds in the Alimagnet Watershed
- Kept rights-of-way and trail areas open and passable while trimming trees and shrubs in these areas
- Completed the second year of work under a \$76,000 grant for oak savanna restoration at Terrace Oaks West Park
- Treated 1,200 trees to protect them from Emerald Ash Borer, removed 270 poor quality ash trees to decrease risk of infestation, and planted 210 trees to replace removed ash trees

Protecting Burnsville's Resources:

Monitored eight lakes for water quality



DUMP NO WASTE



DRAINS TO LAKE

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

2016 Residential Survey

Residential Survey Question	2016 Survey Responses
Surface water, lakes and ponds are clean and well maintained	77% Yes
City should invest in sustainable practices	72% Yes
Used the Recycling Center for household hazardous waste	69% Yes
How important is it for the City to plan for climate change effects?	88% Very or Somewhat Important
How familiar are you with emerald ash borer and its impact?	77% Very or Somewhat Familiar

Water Quality

The City continued to work with lake homeowner groups, residents and other agencies to improve and monitor the water quality in area lakes. In partnership with the Black Dog Watershed Management Organization and the Metropolitan Council, public monitoring occurred at eight lakes in the community. As part of this program, volunteers gathered water clarity data every two weeks from mid-April to mid-October. The City continued to utilize water clarity as the primary indicator to track the water quality in the lakes. Generally, higher water clarity numbers (depth measured in meters) are indicative of better water quality.

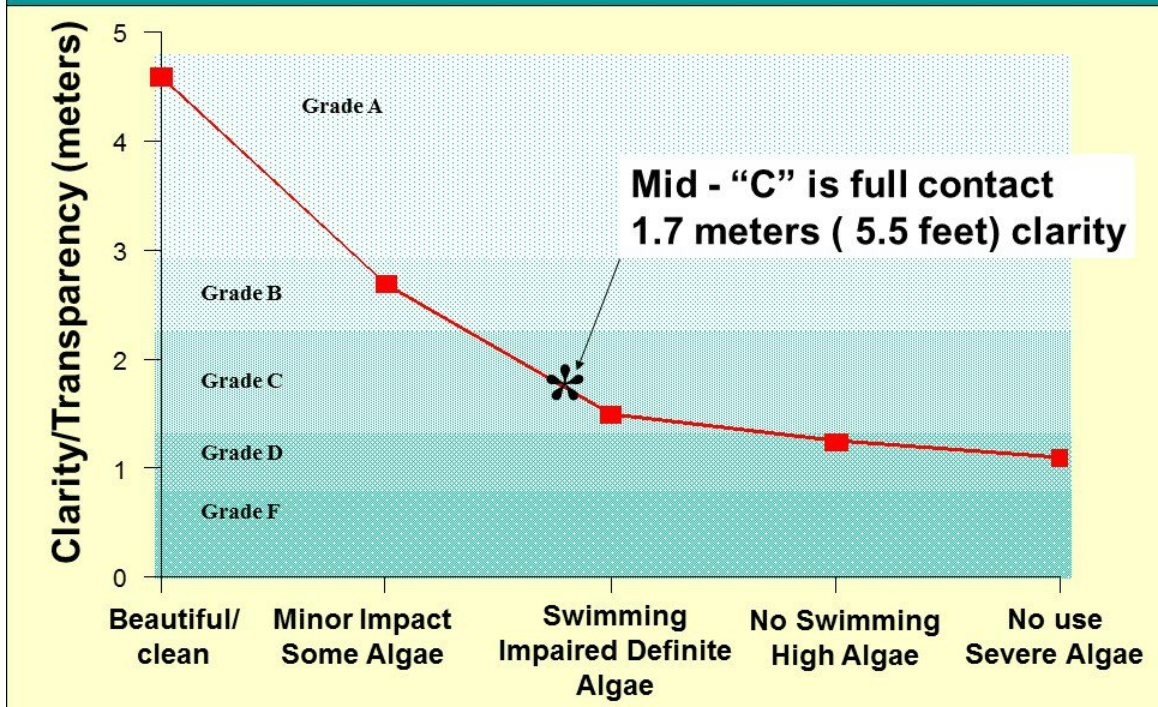
The Metropolitan Council will not complete analysis of the 2017 samples until January or February of the following year; therefore, 2017 data was not available for this report. The following table shows the water clarity results from the citizen-monitoring program for the three most recent years available.

BURNSVILLE LAKE CLARITY REPORT CARD

(Measured in meters)

Lake	2014	2015	2016	3-Yr Avg.	Goal
Alimagnet	0.9	0.8	0.7	0.8	1.3
Crystal	2.3	2.2	2.2	2.2	2.1
Earley	1.4	1.8	1.7	1.6	1.7
Keller	0.8	0.7	1	0.8	1.8
Lac Lavon	4	4.2	4.4	4.2	3.6
Sunset Pond	2.2	1.4	1.8	1.8	1.7
Twin Lake	2.1	1.8	1.9	1.9	1.4
Wood Pond	1.3	2.5	1.8	1.9	1.7

Recreational Suitability



The following chart summarizes the materials and quantities collected at the two community waste collection and recycling events conducted in the spring and fall of each year.

Materials Accepted at Spring Collection			
Event	Spring 2015	Spring 2016	Spring 2017
Appliances	23,550 lbs	18,750 lbs	16,500 lbs
Electronics (computers, televisions, etc.)	6,500 lbs	8,552 lbs	6,625lbs
Mattresses	1,815lbs	N/A	N/A
Bicycles	3,200 lbs	2,400 lbs	3,280 lbs
Materials Accepted at Fall Collection			
Event	Fall 2015	Fall 2016	Fall 2017
Appliances	64,000 lbs	46,650 lbs	58,350lbs
Electronics (computers, televisions, etc.)	100,000 lbs	70,000 lbs	50,171lbs
Household Hazardous Waste	52,201 lbs	35,485 lbs	33,898 lbs
Scrap metal	32,020 lbs	17,580 lbs	21,240lbs
Document destruction	10,320 lbs	7,780 lbs	10,000lbs
Tires	6,200 lbs	2,380 lbs	data not available
Bicycles	3,750 lbs	2,700 lbs	5,840lbs
Vehicle batteries	115	134	data not available
Total cars served	1,737	1,450	1,386

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Sustainability programs supported by Dakota County grant programs
- Water resources programs funded through storm water fees
- Forestry programs funded out of the General Fund such as citywide tree trimming
- A separate fund to address and manage the impact of EAB on the community and to implement the plan approved by Council in 2013
- An aquatic vegetation management plan to be developed for priority lakes

Recreation

Parks, Recreation & Facilities

Primary Services

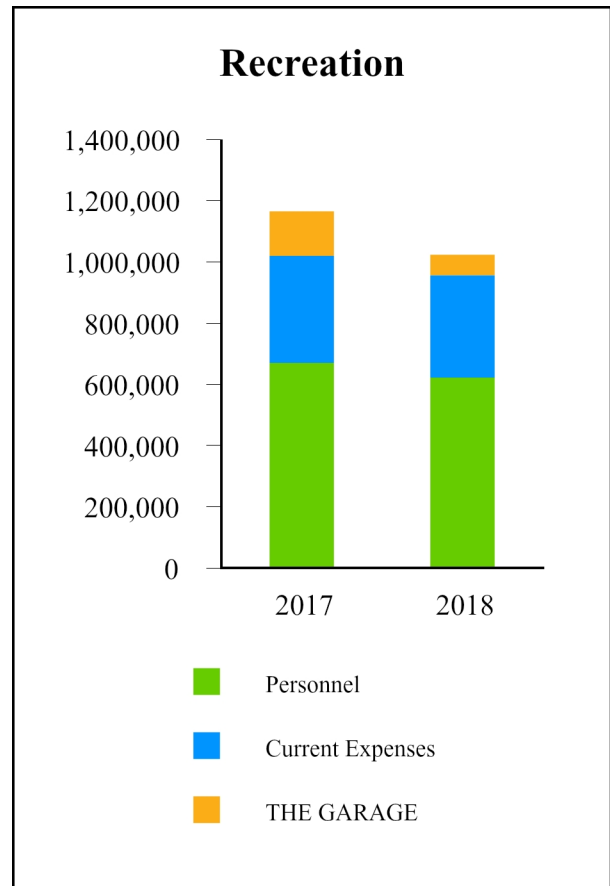
Under the direction of the Parks, Recreation and Facilities Director, this division offers programs and services that improve the lives of customers and residents while enhancing the image of the City of Burnsville. The staff is dedicated to providing exceptional programs and services that fosters social, intellectual, physical and emotional development, promotes health and wellness, increases cultural unity, provides a safe environment, supports economic development and programs facilities that meet the needs of our customers which all contribute to making Burnsville a leading community in which to live, work and thrive. Staff are responsible for:

- Coordinating year round recreation programs for all ages
- Renting meeting room space in city buildings
- Reserving park buildings
- Scheduling athletic fields
- Planning special events
- Mobilizing volunteers
- Trail development
- Developing trails
- Publicizing services
- Supporting the Parks and Natural Resources Commission
- Providing support services for the city wide grants and donations
- Coordinating citywide Laserfiche efforts

2018 Recreation Budget

General Operating:
 Recreation \$956,108
 THE GARAGE 66,967

Staffing
 Recreation 5.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

Community members, including youth, are actively engaged and have access to quality programs and services that meet the changing needs of the community and create positive experiences for all.

2017: The year in review

2017 Accomplishments

- Coordinated a variety of events including movies, music and special events such as I Love Burnsville attracting more than 8,200 park patrons
- Generated \$2,750 to offset program costs through special event sponsorship program
- Increased rental revenue for recreation buildings and shelters with over \$33,500 in revenue generated
- Continued to establish new and continue current collaborations with other agencies to promote community events and programs, such as the South of the River Recreators (SORR) to offer community programs such as the “Who Done it Hike,” and the “Ground Pounders” running series, and community gardens
- Continued to be a leader in adult athletics for the state of Minnesota in our areas of service
- Began working with consultants to identify design and relocation of the Archery Range
- Scheduled more than 15,000 hours of field time for youth and adult athletic needs
- Coordinating scanning of more than 300,000 documents and 2,704,257 pages into Laserfiche
- Assisted more than ten community groups with special event requests such as the Retro Run, Run for Hope, and Pets for Vets 5K
- Continue to increase the use of technology to create efficiencies in the areas of staff scheduling, park maintenance needs and on line program registrations and building reservations.
- Continued the partnership with Aloha Paddle and Ski to rent paddle boards to park patrons at Crystal Lake Beach
- Completed the Parks and Recreation Master Plan
- Worked through staff changes to create more efficient cost effective programming
- Continued success of Community Garden program with 81 of 89 available plots in use

Commitment to Youth and Families

- Continued our partnership with local youth sports agencies including Burnsville Athletic Club, Baseball Association 191 and VAA, resulting in more than 12,100 hours of practice and game time played on youth baseball and softball fields in Burnsville
- Interest in new programs for preschoolers and younger aged student and family time is strong, with large crowds attending music and movie events at Nicollet Commons Park as well as preschool soccer, youth tennis and skate board programs
- Coordinated Burnsville Halloween Fest, which drew more than 2,300 attendees



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

The 2016 Community survey yielded the follow results:

- Sixty-six percent of respondents rated the number of youth, adult, family and senior recreation program offerings to be “about right” (down from 91 percent of respondents in 2012).
- Thirty-eight percent of respondents rated the number of youth, adult, family and senior programs offer to be “too few” (up from seven percent in 2012).

Note: In 2012, the parks recreation and facilities department offered 54 total programs and in 2017 the department offered 71 programs.

Youth and Family Recreation Programs

Youth and family events occur throughout the summer at Nicollet Commons Park. These programs and events continue to have a growing audience and are consistently well attended by Burnsville residents and by residents of surrounding communities. ***This past year, events at the park totaled more than 8,500 attendees.*** Approximately 375 people came to each event for the “Rockin' Lunch Hour” and “Flicks on the Bricks.” The popular Halloween Fest drew over 2,300 attendees and had three sponsors, as well as volunteers from the Burnsville Lions Club and the Convention and Visitors Bureau.

Parks and Recreation Master Plan Update

From August 2016 through September 2017, parks and recreation staff worked with a consultant to gather input to update the 2000 Parks Master Plan. The purpose of an updated master plan and assessment is to help ensure that the City's parks and amenities are being cared for properly and are keeping pace with the changes in the community. Additionally, the consultant completed an in-depth assessment and evaluation of the current recreation program offerings. This updated plan will cover and address the following areas:

1. An overview and introduction to the City's current parks, trails, natural resources, and recreation programs.
2. A summary of the community assessment, including a demographic analysis of race, age and income levels.
3. The community vision, engagement strategy, who participated, and what was heard.
4. An analysis of the City's recreation programs, and a comparison of park amenities and operating metrics against market cities.
5. A Framework Plan that defines the recommended improvement areas and goals for the next 15 years.

Council adopted the Plan during their regular meeting on October 3, 2017. The Plan will be incorporated into the City's 2040 Comprehensive Plan.

Staff will continue to seek public input through the Parks and Natural Resources Commission, groups with a special interest in the parks, and the community at large to prioritize the projects and programs outlined in the Framework Plan, establish cost estimates for projects and to identify funding sources to complete the work in the Plan.



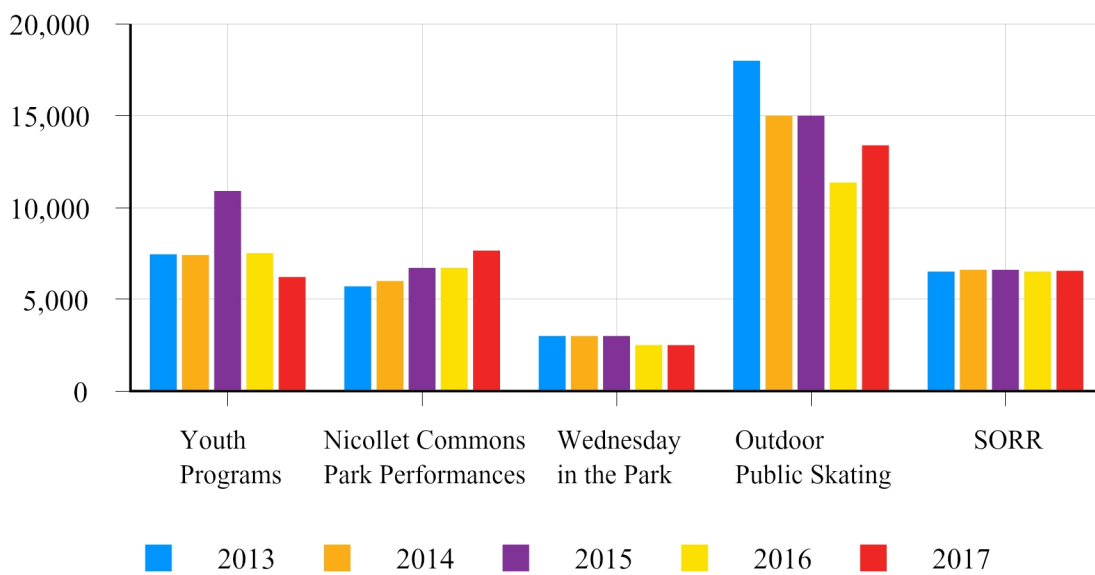
Recreation staff coordinated more than 60 youth and family programs in 2017. A highlight of summer was the opportunity to offer youth skate park programs at the expanded Burnsville skate park. These offerings included lessons, advanced classes and camps. In addition to the programs at the skate park, the department also coordinated traditional programming like Kids of Summer, Kids of Summer for Little Tykes and field trips. Youth tennis lessons and pre-school soccer programs have steady participation with capacity classes in 2017. Family friendly events like the “Rockin’ Lunch Hour” and “Flicks on the Bricks” at Nicollet Commons Park and the Wednesday in the Park concert series at Civic Center Amphitheater have continued success with attendees of all ages. Trying new and trending programming is a part of the parks and recreation department's strategy for reaching all demographics, in 2017, staff experimented with a new "Adventure Run" which featured obstacles and a trail run at Buck Ski Hill instead of a traditional 5K race.



The chart below shows the total number of recreational experiences for youth and families that were organized by the parks, recreation and facilities department.

(Note: A recreational experience is calculated by the total number of participants multiplied by the dates the program was offered.)

Recreational Experiences for Youth and Families



Adult Athletics

Burnsville continues to be a leading community in adult athletics in the State of Minnesota. The City offers a variety of adult athletic leagues, including softball, sand volleyball, and broomball. There was upwards of 335 teams that participated in City adult athletic leagues throughout the 2017 season. These leagues provided recreational opportunities for more than 5,000 participants.

During the 2017 season, there were over 100,000 recreational experiences (*calculated by the number of players per team, per game played each night throughout the year*) that took place amongst our league offerings. The City offers league play every Sunday through Friday evening from late April through mid-October. On each of these night's, the leagues attract over 300 players, officials, and fans to our parks who often take to local businesses for their gas, food, and other needs.

Throughout the 2017 season, the facilities around the City played host to a variety of adult softball and baseball tournaments. The Lac Lavon, Neill, Alimagnet, and Sue Fischer complexes hosted a total of six City-run adult softball tournaments. In addition, these softball complexes were the hosting facility for eight privately-run adult softball/baseball tournaments. On top of these adult softball/baseball tournaments, the City also was the hosting community for multiple youth tournaments. During the 2017 season, a total of twenty-two youth softball and baseball tournaments were held in Burnsville.

These tournaments attract participants from surrounding communities and from neighboring states. On each of these weekends from late April through the end of September, participants and their families utilize the local businesses throughout the city to fulfill their various travel and other needs.

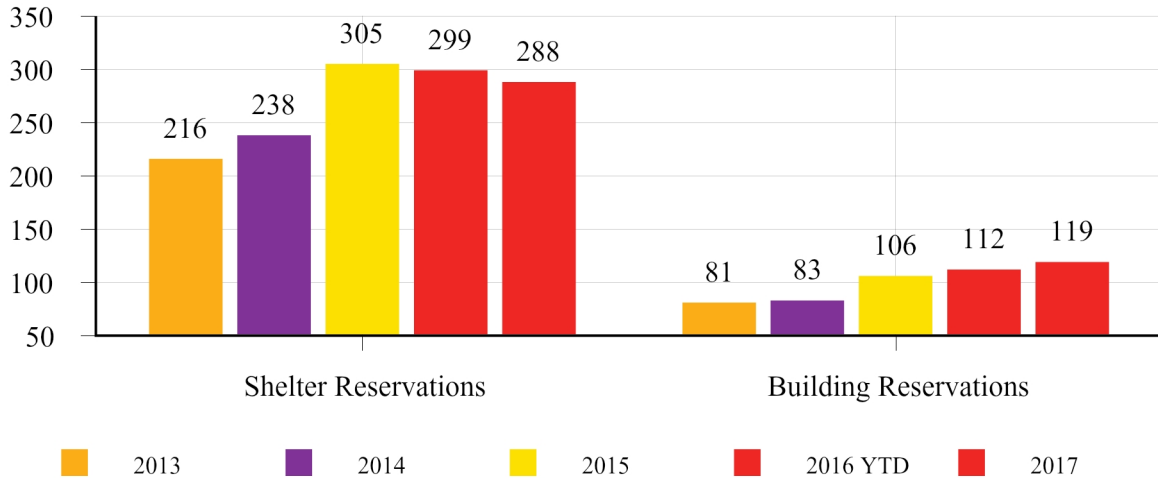


Building and Shelter Reservations

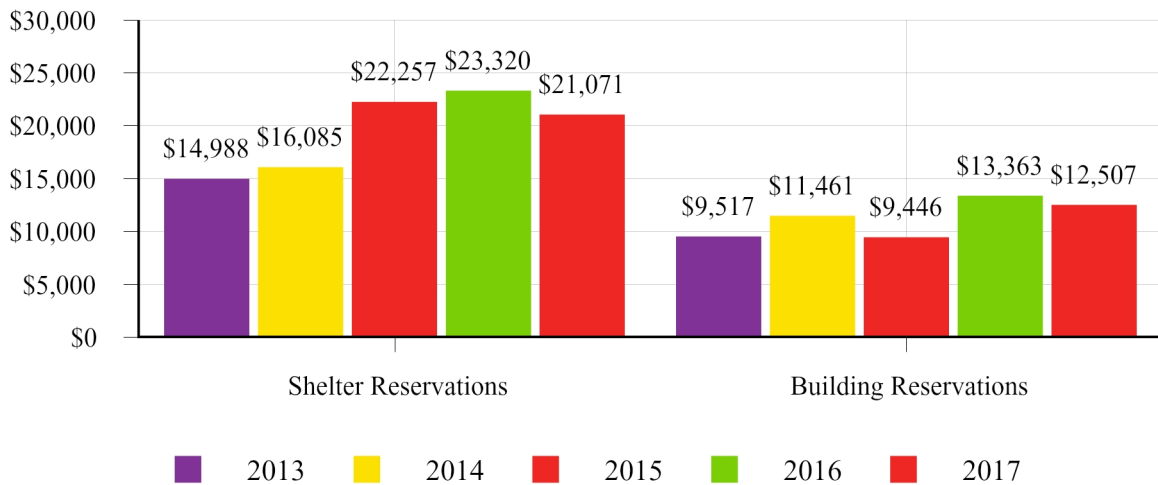
The City's parks, recreation and facilities department is responsible for renting the City's park shelters and buildings. Burnsville park buildings and shelters are available to rent for graduation parties, baby showers, family reunions, company picnics and summer family fun. Building rentals are available at Neill, North River Hills, Paha Sapa, Red Oak, Terrace Oaks West, and Vista View. Park shelter rentals are available at Alimagnet, Cliff Fen "Lions Playground," Cross Town West, Crystal Beach, North River Hill, Sunset Pond and Lac Lavon. In 2017, these rentals provided the department with over \$33,500 in revenues.

The following charts show the recent history of reservations and revenues.

Reservation Totals



Revenue Totals



Laserfiche

The City utilizes Laserfiche as its repository for archiving City records. In 2016, an upgrade to Laserfiche system was completed to accommodate for growth in the number of users and the need for designated or named user licenses. In addition, the upgrade allowed for separate file repositories for different departments and the ability to have a public portal to access information. Recreation Administrative Staff will continue to train and assist all City departments on the Laserfiche process of archiving City documents and expanding business processes using Laserfiche’s enhanced functionality.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Providing an array of programs and special events for youth, teens, adults, seniors and people of various abilities in the community
- Maximizing fees and sponsorship opportunities to help offset program expenses
- Exploring new partnerships to enhance current programs and facilities to meet the needs of the community
- Facilitating the use of City buildings for staff, residents, community groups and other outside user groups
- Facilitating the use of park shelter, fields and other amenities for the community
- Reaching out to residents to prioritize the results of the Parks and Recreation Master Plan and developing a strategy for implementation
- Exploring new opportunities for community involvement on recreation programming interests
- Exploring new program, facility and partnership opportunities to meet the needs of the community
- Coordinating of citywide Laserfiche (electronic document management) efforts
- Working with the community's Parks CIP to implement desired and necessary park improvements

Community Services

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation and facilities director, this division is dedicated to providing the oversight and management for biking and hiking trail development, management for the Ames Center; volunteer and senior services and building and strengthening our community by applying for grant funds and seeking additional partnerships. This division provides the following services:

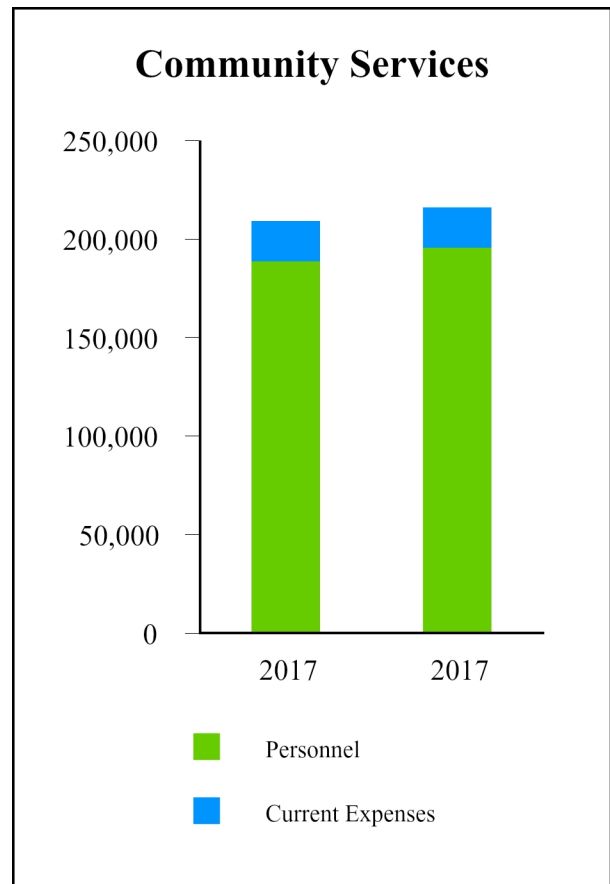
- Citywide grant and donation management
- Local and regional trail development coordination
- Citywide volunteer program management (including in-house volunteers, group volunteers and the Mobile Volunteer Network)
- Collaboration with outside agencies such as the Burnsville Youth Collaborative and Burnsville Community Foundation
- Oversight for the Ames Center management contract and Advisory Commission
- Resource and referral services for seniors
- Senior (62+) educational and recreational program coordination and promotion
- CDBG program coordination such as the appliance removal program and chore services
- Work with the Burnsville Community Foundation to place memorials throughout the park system

2018 Community Services Budget

General Operating \$215,934

Staffing

1.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of Community Services is to lead the organization in fulfillment of the City’s goals in residential and business neighborhoods. The overall priorities of this area are particularly aligned with the Neighborhoods, Community Enrichment and Safety end statements.

2017: The year in review

2017 Accomplishments

- Managed grant and donation funds for over 40 City projects, totaling over \$7 million in funds
- Celebrated the Grand Opening of the Minnesota River Greenway-Black Dog segment
- Awarded a \$150,000 Local Connections Trail Grant for the construction of the Lake Marion Greenway - Rose Bluff segment
- Began the preliminary design of the Lake Marion Greenway - Kelleher to Sunset Pond segment
- Continued the five-year citywide park sign replacement project. Since September 2016, two new kiosk signs, two monument signs and 16 park entry signs have been installed
- Continued to offer a variety of educational seminars for adults 62+; such as “Aging in Place” and a first time "Senior Summer Movie Day", an educational movie about food waste
- Coordinated over 100 volunteers with departments throughout the City who provided more than 2,700 volunteer service hours
- Registered, coordinated and supported 129 Night to Unite parties throughout Burnsville; with an estimated 7,000 residents participating. Coordinated 45 teams of City staff, Police, Fire, City Council, School Board and Heart Restart CPR volunteers to visit parties, which was a significant increase from 32 teams in 2016
- Partnered with police and fire staff for a new program "Senior Safety Academy", a four week class focusing on safety topics for adults 62+.
- Partnered with the Burnsville Foundation to place two new park benches in memorandum of BA 191 members at Vanderlaan Garden in Alimagnet Park
- Established new flag volunteer program

Relying on Help From Volunteers:

- The Mobile Volunteer Network (MVN) remains a strong public safety “force multiplier” with more than 50 active members, including an 11-member leadership group who work closely with City staff. The MVN was activated for emergency call-outs twice in 2017 for missing child searches
- Group volunteer projects were popular in 2017; projects included assisting with park clean up, a large scale project at Terrace Oaks East and creation of bee pollinator boxes
- City participation at three volunteer fairs, including the UTC Wellness Event

Promoting Community:

- Pickleball and Senior Health & Fitness Day continued to be popular
- The Aging and Wellness Expo, held at the Burnsville Senior Center, drew 350 attendees.
- Assisted in the coordination and promotion of the ninth-annual International Festival which with record attendance of more than 4,500 people
- Continued renovations at THE GARAGE with replacing the main stage flooring, stage and sound booth in partnership with Twin Cities Catalyist Music

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Grant Opportunities

Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community. The department administered grants and provided administrative oversight for all the City's awarded grants. The department worked closely with finance staff to ensure proper financial practices and local, state and federal contractual requirements were followed. Staff also worked throughout the year to prepare required audit documentation. In 2017, there were 38 projects with 50 sources of grant and donation funding in various stages of project completion.

Trail Development

Staff works closely with Dakota County to continue to develop the City's trail system. In 2017, the completion of the 3.75 mile Minnesota River Greenway-Black Dog segment was celebrated at the grand opening on June 3. Over 150 people attended along with the many agencies involved in the project: Xcel Energy, Dakota County, US Fish and Wildlife Service, and the MN River Watershed District. The City and County are now turning their efforts to two segments of the Lake Marion Greenway. A preliminary design is underway for the segment from Kelleher Park to Sunset Pond, this 2.6 mile segment was awarded \$1.598 million in Federal Bicycle and Pedestrian Trail funding and is planned for construction in 2019. In addition, in 2017, the City also applied for and received a \$150,000 Local Connections Grant for the Rose Bluff segment. This trail is in its final design stage, and is planned for construction in 2018. Dakota County is a joint partner in all trail efforts and plans are for the County to be the responsible party for the maintenance and operations of the trail.

Park Sign Project

The planning for the replacement of the City's 30 year old park entry signs began in late 2015. In late 2016, the beginning of installation was realized. The following is a listing of the new signs that have been replaced and the plan for the coming year:

- Two new kiosk signs have been installed: one at the new Skatepark and one at Minnesota Riverfront Park
- New monument signs were installed at City Hall and the Ice Center in October 2016
- Ninety-nine signs at the City's 76 parks will be replaced over the next four years. In 2017, a new sign at the Minnesota Riverfront was placed, and 15 more signs were installed by the end of October 2017



Meaningful Connections with Diverse Populations

According to 2010 census data, Burnsville has the highest minority population in Dakota County in ethnic diversity (22.5 percent), as well as the highest senior population with almost 19,000 seniors living in the city. In addition,

Burnsville-Eagan-Savage School District 191 reports its diverse population speaks more than 83 languages. *The 2016 Community Survey indicated that 98 percent of residents that identify themselves as non-white feel welcomed in Burnsville.*

The tenth-annual International Festival of Burnsville was held in July and drew record attendance with more than 4,500 people. The Festival featured free, live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assisted with event planning and management, grounds, and promotion. The 2018 festival will mark the 11th anniversary.

The Burnsville Youth Collaborative (BYC) also convened a cultural competency team comprised of junior and senior high school students. This group will be trained to conduct presentations on cultural sensitivity topics to all Burnsville schools and community groups.



62+ Activities

The City's community services division continued to provide programs and opportunities for adults ages 62 and older. The priorities of this section are aligned with Council's community enrichment Outcome. In 2017, a total of 631 recreational and educational experiences were offered. Popular programs included pickleball and educational events such as "Aging in Place." Community services and recycling staff worked together to offer educational seminars such as a "Food Waste" seminar and "Senior Summer Movie Day". Community services also partnered police and fire departments to hold a first ever "Senior Safety Academy." The City also partnered with the Cities of Apple Valley, Eagan, Rosemount, Farmington, Lakeville and the Burnsville Senior Center to offer a Valentine's Event "Chocolate & Hearts: How Sweet It Is" and a seminar with the Dakota County Sheriff's Department in Apple Valley.



Quality Housing

The City continued efforts to increase home ownership opportunities for residents. New multi-family developments have focused on owner-occupied units versus rental units. In an effort to promote and encourage the upgrade, enhancement and maintenance of existing housing stock, the City participated in the annual Home Remodeling Fair featuring home improvement vendors, seminars and prizes.

A portion of Community Development Block Grant (CDBG) funds have been used to preserve and enhance quality housing to improve neighborhoods. ***At this time, the federal funding for 2017/18 has not yet been allocated, preliminary indications are that the funding will be slightly reduced with a five percent reduction anticipated.*** Listed below is the funding allocation expected by amount and percentage to each category by fiscal year. The following chart also includes \$11,500 in CDA Administration funds.

CDBG Program	FY 2016-17		FY 2017-18		FY 2018-19	
	July 1, 2030		July 1, 2030			
Housing/Rehab Projects	\$ 132,290	51%	\$ 136,019	51%	\$ 128,850	44%
Public Services	117,000	45%	115,000	45%	108,000	52%
General Administration	11,000	4%	10,500	4%	11,000	4%
	<hr/>		<hr/>		<hr/>	
	\$ 260,290		\$ 261,519		\$ 247,851	

The City continued to offer and promote programs to improve housing stock in Burnsville, including working with the Dakota County CDA in offering zero- and low-interest rate rehabilitation loans. ***The CDA reports that 18 homeowners in Burnsville used the funding in fiscal year (FY) 2016-2017.*** These loans use a variety of funding sources including CDBG, MHFA, HOPE (local levy) and CDA funds.

The Home Remodeling Grant program was designed to assist low-to-moderate income single family homeowners in bringing their homes up to code. Up to \$4,500 in improvement dollars are available per applicant. ***This program is administered by the CDA and provided funds to three homeowners in Fiscal Year 2016-17.*** CDBG funds also provided chore services and appliance and furniture removal to nine low-to-moderate income seniors. These services allow seniors the ability to maintain their independence and stay in their homes.

Volunteering in Burnsville

The Mobile Volunteer Network (MVN) is a strong component in helping to keep Burnsville a safe community. The 48-member group helps out at community events throughout the year and is ready to help public safety and emergency responder personnel at a moment’s notice in the event of an emergency or disaster. They participate in at least four trainings per year in areas such as traffic control, crowd control and first aid. ***The MVN have had two emergency call-outs, assisted at eight community events and dedicated more than 500 hours of volunteer hours this year.*** An additional 50 volunteers assist throughout the city on an annual basis, providing assistance in an array of projects such as removing buckthorn, working with Human Resources, providing assistance to the IT department and scanning documents into Laserfiche. Staff coordinate two recognition events annually to show our volunteers how much they are appreciated.

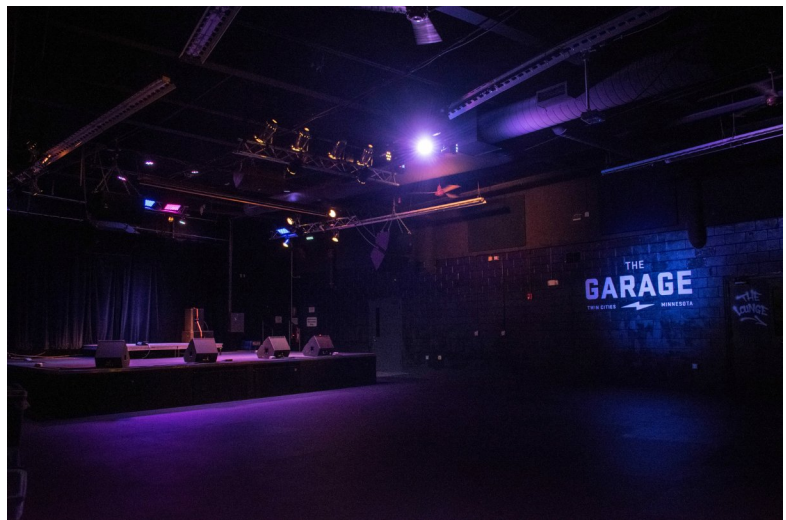


Consistent with the council's Community Enrichment Outcome, the City is an active partner in the development and redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City's youth from elementary to high school ages.

The City of Burnsville, the Burnsville-Eagan-Savage School District (District 191), the Burnsville YMCA and non-profit -Twin Cities Catalyst Music - have partnered to create a youth service model with ten engaged stakeholders. The collaborative effort incorporates academic and enrichment programming in partnership with current programs offered through the YMCA and the school district. The program encourages the sharing of resources by building a partnership of Burnsville youth-serving agencies called the "Burnsville Youth Collaborative" (BYC). BYC key developments in 2016 included:

- Increased after school program participation from 143 students in 2015/16 school year to 235 in 2016/2017
- Transportation to after school programs from Metcalf and Eagle Ridge
- Increased summer program participation from 41 to 138 students
- Exposure to the nature and improved outdoor skills at Camp Streefland in partnership with the YMCA and Wilderness Inquiry, also included a 3 day camping trip to the Apostle Islands
- Shared summer staff training included a day-long training divided into two segments, one for staff working with youth titled "Positive Behavior Management" and one for coordinators/supervisors on "Powerful and Practical Techniques to Manage and Motivate Staff"
- THE Burnsville-Eagan school district anticipates offering school courses at THE GARAGE second semester of the 2017-2018 school year

Additionally, THE GARAGE main stage area renovations were completed, including replacement flooring and new staging and sound booth areas. See before and after photos below:



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Citywide grant administration
- Trail review, development and design
- Citywide volunteer coordination and recruitment
- International Festival assistance
- Senior/older adult program coordination and promotion
- Night to Unite coordination
- Burnsville Youth Collaborative assistance with formulation of the collaborative, evaluation work and grant writing
- Continued research for new funding sources, program sponsors and partnerships to enhance current programs and services
- Continued replacement of city park entry signs
- Facilitate the placement of memorial plaques, pavers and bench placement in cooperation with the Burnsville Community Foundation

Facilities

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation & facilities director the division is responsible for the facility maintenance and management of the city’s major public buildings. Staff are dedicated to providing clean, well-maintained and comfortable facilities for the building users in the most cost-effective and energy efficient manner at the following locations:

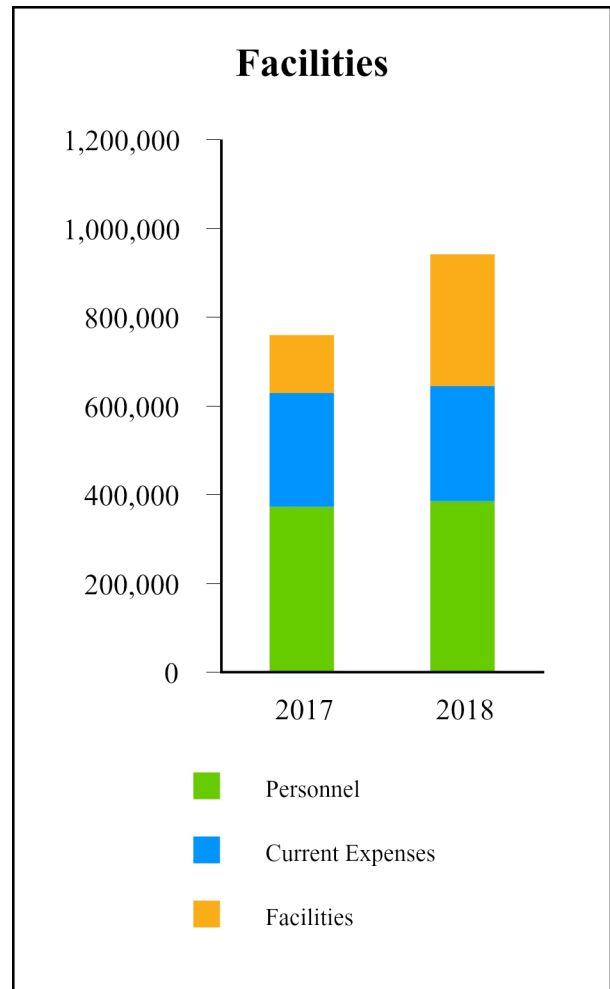
- City Hall
- Parks and Public Works Maintenance Center
- THE GARAGE/Civic Center Maintenance Facility
- Fire Stations No. 1 and No. 2
- Water Treatment Plant
- HOC Parking Ramp and Parking Deck
- Antenna site buildings
- Ames Center



2018 Facilities Budget

General Operating:
Facilities \$644,071

Staffing
6.0 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Facilities Division provides maintenance and custodial services for eight City facilities that serve all ages. Accordingly, the division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Coordinated with ISD 191 to relocate the Burnsville Athletic Club in preparation for the Phase 1 Facility project
- Worked with several departments to relocate Police within existing City facilities during the Phase 1 Facility project providing the City a significant savings in relocation costs and rentals
- Worked with project partners to facilitate the Phase 1 Facility construction project
- Updated furniture in City Hall lobby
- Coordinated the completion of 12 capital improvement projects at City Hall, Fire Stations 1 and 2, and the City Garage
- Managed 11 unplanned projects to maintain basic operations at City Hall, Fire Station 2 and the City Garage
- Worked with solar garden vendors and Xcel energy to get City accounts serving 47% of the energy provided by Xcel Energy operational
- Completed ten renovations to City Hall spaces to accommodate changes in City services during the Phase 1 Facility project reducing the overall cost of the project

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

City staff coordinates the use of meeting facilities in City Hall, which includes the Community Room, Council Chambers and several conference rooms. The meeting rooms at City Hall are used by individuals and groups for public and private purposes. In addition to hosting all City Commission and Council meetings in the Council Chambers, the Community Room is utilized by numerous organizations for various events. Those users and events include other government agencies, private businesses, local home owners associations, sports banquets, team meetings and social events such as wedding receptions and quinceañeras.

In conjunction with the Phase 1 Facility construction project, police staff were temporarily relocated to the lower level of City Hall in the Community Rooms. This temporary accommodation eliminated the space for public rentals in 2017 and early 2018.

The following chart indicates the number of room reservations accommodated at City Hall over the recent years.



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Cleaning and maintenance of City facilities
- Coordination and facilitation of police move into newly renovated space
- Implementation of sustainability projects that provide ongoing energy savings
- Coordination and management of 13 capital improvement projects scheduled in 2018 at City Hall, Fire Stations 1 and 2, the Maintenance Facility, City Garage and the Heat of the City Parking Deck and Ramp

Birnamwood Golf Course

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation and facilities director and the recreation and facilities superintendent, staff provides the following services:

- Operation of Birnamwood Golf Course, a par 27, nine-hole course
- Organization of golf leagues, special events and tournaments that serve youth, families and adults of various abilities

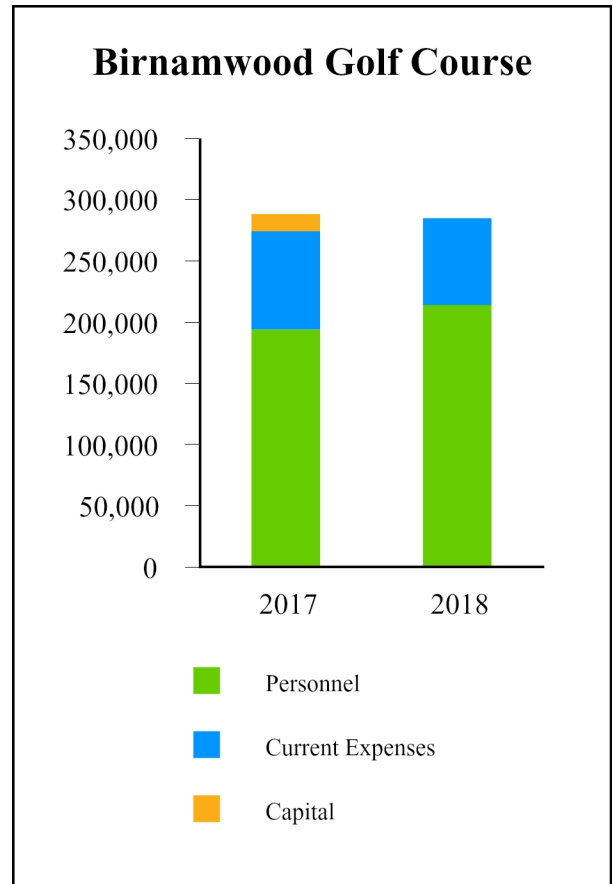


2018 Birnamwood Golf Course Budget

General Operating \$284,699

Staffing

1.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Birnamwood Golf Course provides golfing opportunities for all ages and skill levels. The division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Opened the course on March 29 - 19 days later than 2016 opening date
- Generated \$251,247 in revenue from Jan. 1 through Sept. 30
- Experienced 153 effective days from Jan. 1 through Sept. 30, compared to 154 effective days in 2016 (effective days are temperatures over 50 degrees and no more than half of the day can be impacted by weather)
- Built a new garden with boulder walls behind the second tee box
- Put in new irrigation blow out station at shop
- Built new garden in parking lot by reusing the blocks that would have been disposed of from the construction of the new Birnamwood park entry sign
- Aerated all greens, tees and fairways
- Planted over 2,800 plants, including a new fern garden on the path to the seventh hole
- Educated the public on the environmental work the staff has done at Birnamwood
- Transplanted 73 Hosta plants from City Hall to the golf course gardens that would have otherwise been destroyed with the construction at City Hall
- Worked with the Burnsville Girls High School golf team and doubled the amount of rounds they played at Birnamwood as compared to 2016
- Worked with Breakfast Rotary to host two nights of Glow Ball golf tournaments in connection with the Burnsville Fire Muster

Golf Continues to be Popular in Burnsville:

- Logged 19,525 rounds of golf through Sept. 30
- Logged 4,620 total league rounds
 - Adults - 2,876
 - Juniors - 1,330
 - Outside Leagues - 414



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

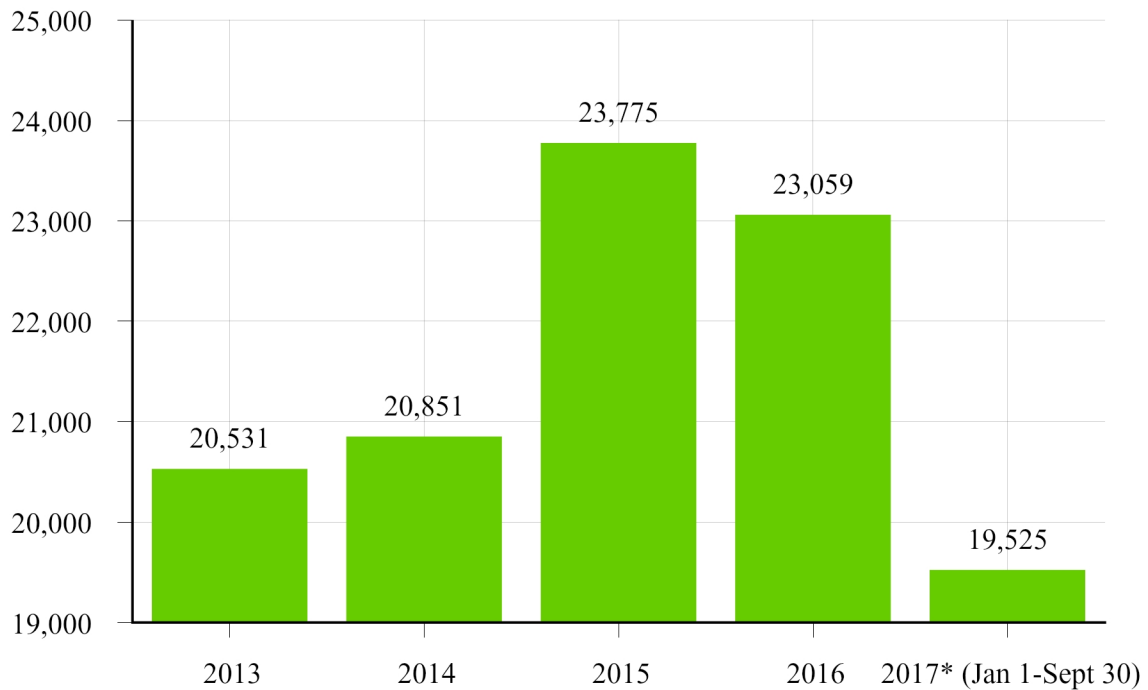
Consistent with the council's adopted governance statements, priority indicators follow:

Seventy-one percent of those responding to the 2016 Residential Survey reported Birnamwood Golf Course as being either somewhat important or very important City service.

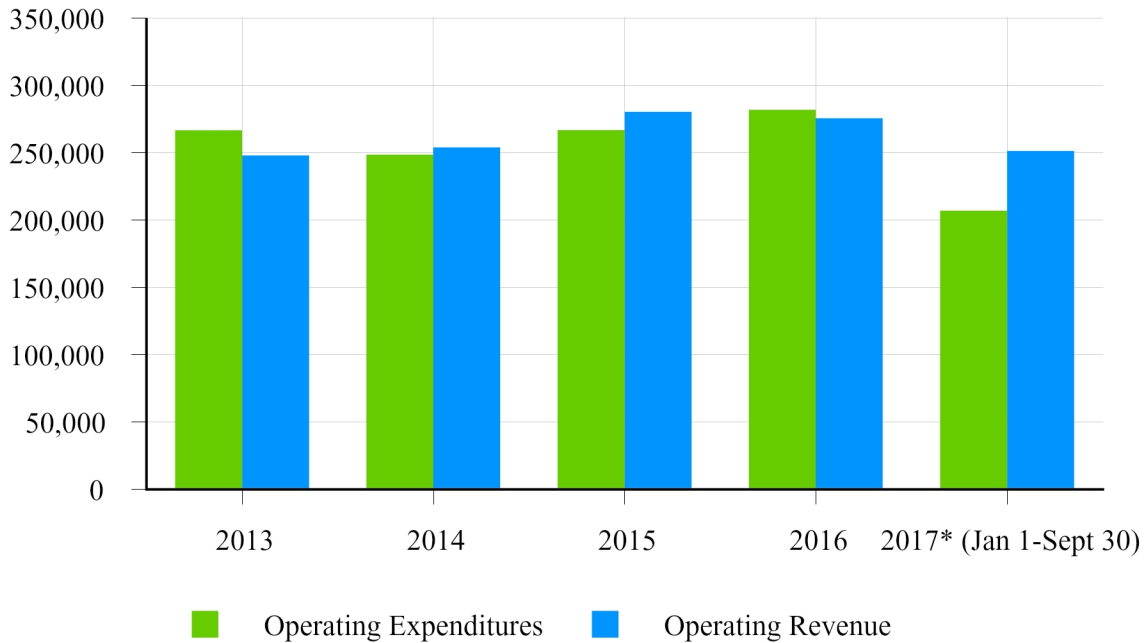
Residents said they appreciate Birnamwood and called it a highly regarded public facility, in the 2017 Parks Master Plan.

The 2017 golf season at Birnamwood began on March 29, 2016. This was nineteen days later than in 2016. Because of this late opening date Birnamwood had 584 fewer rounds in March than in 2016. From January 1 to September 30, Birnamwood recorded 19,525 rounds. This is 920 fewer rounds than in 2016.

Total Rounds



Revenues Compared to Expenditures



Audubon Cooperative Sanctuary

Birnamwood has been a member of Audubon International since 1999 and became certified as an Audubon Cooperative Sanctuary in 2002. Birnamwood is the smallest golf course in the world and the only nine-hole course in the State of Minnesota to receive this designation. The Audubon Cooperative Sanctuary Program helps golf courses enhance wildlife and the game of golf.

In 2015, Birnamwood became re-certified as an Audubon Cooperative Sanctuary. This involved hosting an outside organization to tour and evaluate the course's environmental work. Birnamwood's environmental responsibilities include monitoring water quality, conserving wildlife and their habitats and using appropriate cultural and integrated pest management methods to manage turf areas. Birnamwood will go through the re-certification process again in 2018.

A 2016 survey of Birnamwood golfers indicated the following results.

How do you rate the friendliness of staff?

*** 100% said good or excellent.**

How do you rate the overall playing condition of the course?

*** 99% said good or excellent.**

How do you rate the recreational value of Birnamwood?

*** 99% said good or excellent.**

Birnamwood will survey golfers again in 2018.



2017 Promotional Expenses

In 2017, Birnamwood Golf Course donated promotional greens fee passes to local charities and fundraisers. This is done annually not only to support the community, but also in an effort to garner more customers and business. In total Birnamwood donated:

- 114 greens fee passes to local groups, schools and churches for their silent auctions, giveaways, etc.
- Two, \$150 gift cards to the Burnsville Rotary Club

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Reduction of operating expenditures budget by \$9,350 or 12 percent as a result of an increase in personnel expenditures due to the State's minimum wage increase
- No capital improvement spending in 2018

Birnamwood Golf Course is an enterprise operation. Accordingly, staff continues to pursue new programs and adjust fees to maximize revenues at the facility.

Burnsville Ice Center

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation and facilities director and the recreation and facilities superintendent, staff provides the following services:

- Promotion, scheduling and maintenance of the Burnsville Ice Center (two sheets of indoor ice)
- Opportunities for indoor hockey, figure skating, pleasure skating, curling and other ice related activities for youth, families and adults
- Promotion, scheduling and maintenance of the City’s Outdoor Skate Park
- Liaison to legacy users including the Burnsville Hockey Club and the MN Valley Figure Skating Club and Burnsville High School.

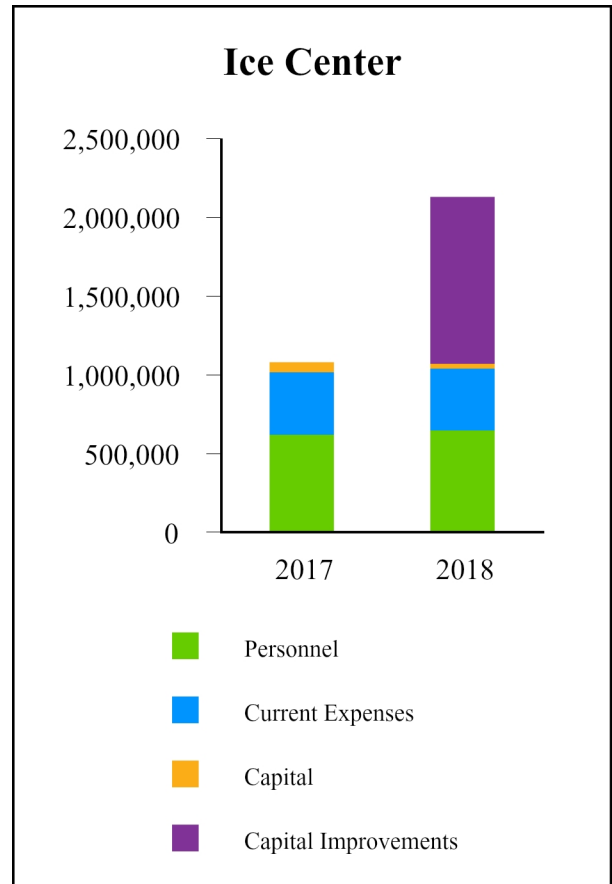


2018 Ice Center Budget

General Operating	\$ 1,038,810
Capital	1,090,000

Staffing

6.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Ice Center provides opportunities for a variety of activities on two indoor sheets of ice, and schedules and maintains the City’s outdoor Skate Park facility. The Ice Center is an integral part of helping to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Presented annual “Impressions on Ice” skating show
- Re-painted the Gary R. Harker rink floor and installed new City logos in the ice
- Held annual Halloween Party and free skate for the community drawing over 350 participants
- Hosted activities and events attracting over 234,000 visitors
- Managed adult hockey leagues with more than 298 adults participating on 30 hockey teams
- Installed new sound system components, replacing 1998 components
- Installed new storm sewer drains in the southeast corner of parking lot to reduce runoff into the parking lot
- Installed new concrete sidewalks and front entrance area to both arenas

Burnsville Skate Park:

- Installed light fixture on upper level as part of Phase III - amenities
- Collaborated with recreation department to offer skate board camps during the summer 2017



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council’s adopted governance statements, priority indicators follow:

In the 2016 Residential Survey, 69 percent of those responding to the survey reported that the Burnsville Ice Center is either a somewhat important or very important city service.

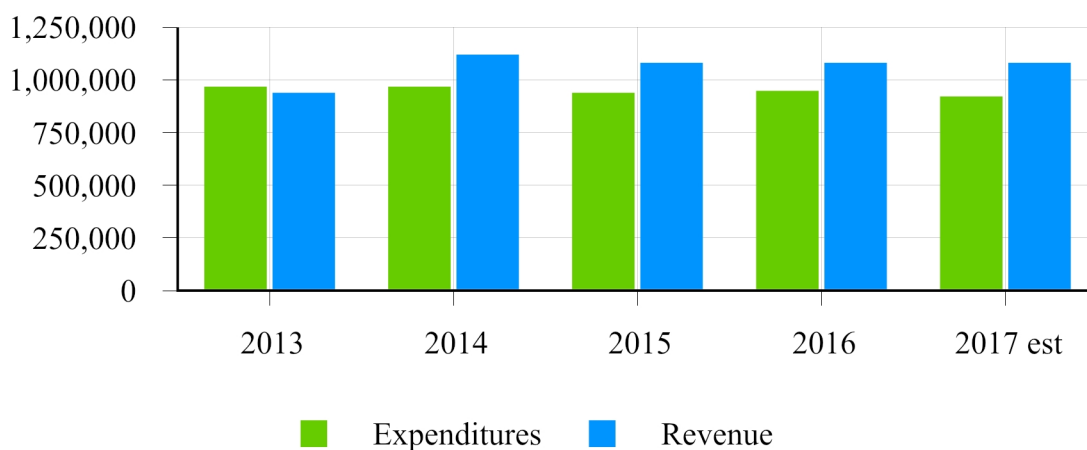
Ice Center

The Ice Center works with a variety of user groups to make sure the facility is utilized to its maximum potential. **The Ice Center attracted more than 234,000 visitors and booked more than 4,000 hours of ice.** A recent downward trend in “Learn to Skate” participation has allowed an increase in ice time for AAA hockey programs during the spring and summer seasons. In the summer of 2017 the Blaze summer hockey clinic was taken over solely by the Burnsville Hockey Club. The Ice Center was able to book the ice time for this clinic and left open more opportunity for the Ice Center to rent additional ice time to other users.

Ice Center operating revenues continue to cover operating expenses and continues to focus on opportunities to reduce operating expenses. With the completion of the re-commissioning project, the Ice Center has now completed the first year of a six year program of measuring and verification . Energy costs at the Ice Center are anticipated to be reduced by more than \$34,000 annually. Reductions at the Ice Center in the first year was \$40,386.

In 2016, the Ice Center lost a valuable customer in the Dakota Curling Club who opened their own facility. This was in excess of \$40,000 of revenue to the Ice Center annually. With curling such a popular sport and the numbers continuing to increase, the Ice Center has made the decision to run its own program beginning in the Spring of 2017 for beginner level curlers by offering Learn to Curl classes and instructional leagues. In addition, the Ice Center will also be offering Corporate Event curling activities for groups of eight or more.

Revenue and Expenditure Comparisons (Capital expenses not included)



The Ice Center continues to offer a high quality “Learn to Skate” program for residents. A survey of “Learn to Skate parents” who had their children enrolled in the 2016 fall classes resulted in the following:

2016 Fall Survey Question	Response
Teachers’ ability to teach class	96% good or excellent
Ice Center staff were helpful and courteous	98% good or excellent
Cost charged for the program	93% good or excellent
Organization of the program	98% good or excellent

Skate Park

The Burnsville Lions Skate Park, located on the Civic Center Park campus completed Phase II renovation in September 2016. Over 300 people attended the grand opening. This project was a collaboration with and generous sponsorship from the Burnsville Lions Club, Burnsville Rotary Clubs, Zombie Board Shop, LCH, Coulee Bank and the Burnsville Skate Park Committee. In total, more than \$113,500 was raised in donations for the project. Phase III - amenities has begun with the first amenity being installed in July 2017. The Burnsville Rotary Club donated \$6,000 to install a light fixture near the bowl feature. In August of 2017 the Burnsville Lions Club donated \$10,000 to go toward installing a drinking fountain at the skate park.



2017 Promotional Expenses

In 2017, the Ice Center used promotional passes and hosted free events in an attempt to garner more customers and business:

- Halloween Party - a free public event geared toward introducing visitors to skating in collaboration with Burnsville Hockey Club (BHC) and the Burnsville Minnesota Valley Figure Skating Club (BMVFSC) – attracted approximately 350 attendees
- National Skating Month/Skate For Free Day - held in conjunction with the Burnsville Minnesota Valley Figure Skating Club to introduce people to the world of ice skating as a recreational activity and sport – had approximately 308 people in attendance
- More than 150 “Free Public Skating Passes” donated to local groups, schools and churches for their silent auctions, giveaways, etc. to promote the use of the Ice Center as a place for recreation

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Staff to promote, schedule and maintain the Burnsville Ice Center
- Staff to serve as staff liaison to legacy user groups including the BHC and BMVFSC
- Continued implementation of the strategies from the 2015-2016 re-commissioning project
- An operating expense budget similar to that of 2017
- Continued expansion of existing programs and summer hockey clinics returning to the Ice Center for administration and oversight
- A fee structure that allows the City to maximize revenues at the facility
- Continued coverage of operating expenses via revenues



Ames Center

Parks, Recreation & Facilities

Primary Services

Under the management of VenuWorks, the Ames Center provides the following services:

- Promote, schedule and maintain the Ames Center’s two theaters, art gallery, meeting rooms, rehearsal room, banquet space for special events and receptions
- Presentations including cultural events, dramas, comedies, dance and musical acts from local arts organizations and national touring artists

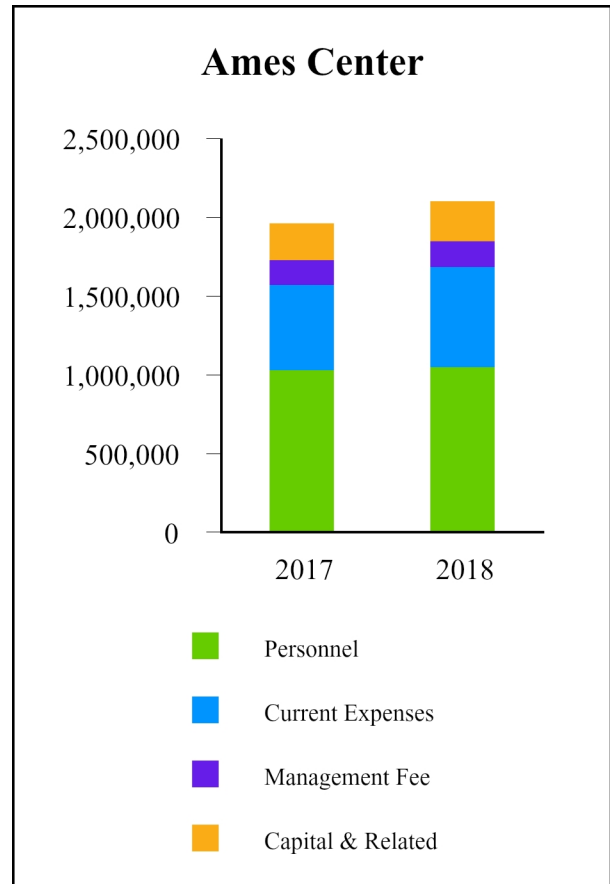


2017 Ames Center Budget

General Operating	\$1,847,103
Capital	255,000

Staffing

7.0 Full-Time Equivalent Staff



AMES CENTER

Alignment with Council ENDS and OUTCOMES

The Ames Center was designed to contribute to the creation of a vital, active downtown area by hosting a broad spectrum of events including local arts, regional cultural organizations, popular concerts, family shows, business meetings, social gatherings and lectures and more. The facility helps the City to achieve the City Services, Development/Redevelopment, and Community Enrichment ends.

2017: The year in review

2017 Accomplishments

- Continued to see increases in food and beverage revenues
- New concession stand was fully operational for dance competition season and customers have been pleased with our menu offerings
- Continued growth with catering has brought more revenue than prior years
- In partnership with Dakota County Recycling and City of Burnsville, the Ames Center implemented a new organics recycling program
- Implemented a new time clock system to better assist staff with budgeting and event scheduling
- Increased revenues from dance competitions by more than 7 percent in 2017 compared to prior year - a \$470 increase in revenue per day
- Hosted 16 dance competitions and recitals, bringing in an estimated 110,000 dancers and attendees
- Attendance is consistent with prior year with estimates of over 180,000 by end of the year
- Hosted student performances by the Dakota Valley Symphony and Twin Cities Ballet of Minnesota brought in 2,200 students over three events
- Attracted national touring musical artists such as Todd Rundgren, Tommy Emmanuel, David Grisman, Paul Shaffer and Louie Anderson
- Continued to operate efficiently, projecting to end the year on budget
- Customer service levels remained consistently within “Good” to “Excellent” range



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Resident Companies:

The Ames Center continued to be the home of the Dakota Valley Symphony, the Twin Cities Ballet of Minnesota, and The Chameleon Theatre Circle (through June 2017). ***The three non-profit organizations produced a total of 48 events with more than 12,400 in projected attendance.***

Convention & Visitors Bureau:

The Burnsville Convention and Visitors Bureau (CVB) is also located within the Ames Center. People looking for information on the City get a preview of the beautiful building when visiting the CVB.



Art Gallery

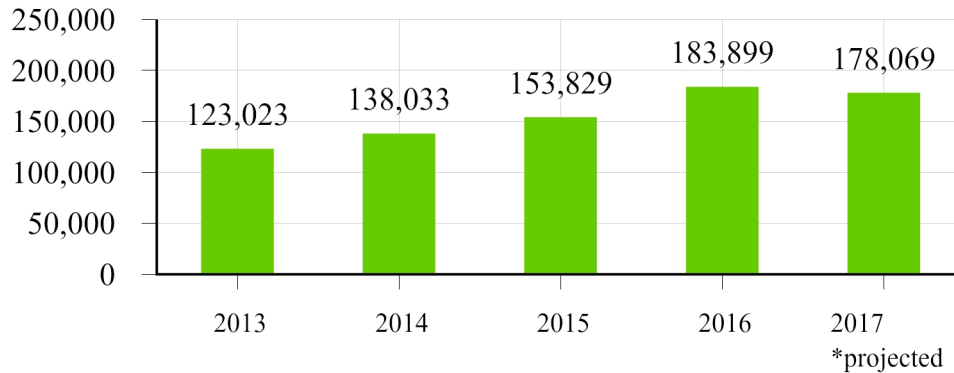
The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery. The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

Dance Competitions:

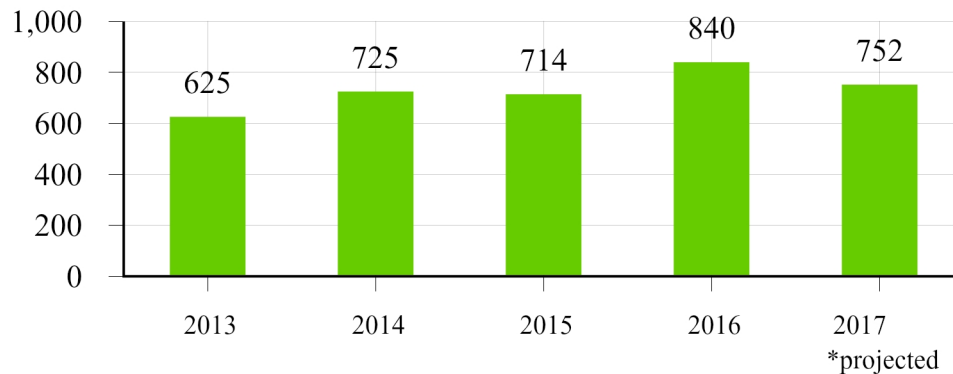
Dance competitions and dance recitals throughout the spring bring dancers from across the Twin Cities metropolitan area, the region and nation to the Ames Center. ***In 2017, these dance events brought in just over 110,000 visitors to the Ames Center.***

Attendance/Events:

Visitors to Ames Center



Number of Events



Food and Beverage

The Ames Center has seen continued growth in food and beverage operations. As of September 2017, total food and beverage revenues are higher by \$32,000 than prior year, a 12 percent increase. In addition to working with local catering companies, the Ames Center has seen recent success in providing catering services directly to their clients. ***Food and beverage service is a growing source of revenue for the Ames Center and the facility has expanded its equipment to provide for more internal service options.***

Angel Fund

In 2011, the City Council approved the creation of the Angel Fund, which is a program meant to garner support from businesses and/or individuals to help bring an additional series of performances to the Ames Center. The Economic Development Authority (EDA) Fund loaned matching funds to promote donations.

Community contributions to the Angel Fund were \$30,000 in 2011-2012 season, \$7,000 in 2012-2013, \$17,500 in 2013-2014 in the \$10,000 in 2014-2015 season, and \$9,250 in 2015-2016 season. The Angel Series had five shows

for the 2011-2012 series, six shows for the 2012-2013 series, eight shows for the 2013-2014 series, seven shows for the 2014-2015 series, six shows for the 2015-2016 series, and thirteen shows for the 2016-2017 series. **There are currently fifteen shows for the 2017-2018 season.** As of July 1, 2017, the Angel Fund balance was over \$193,084. Plans for repayment of the EDA Loan began in 2016. Ames Center will continue to pursue donor contributions and book profit-generating shows to grow the Angel Fund.

Naming Rights

The City signed a ten-year, \$1 million dollar agreement with Ames Construction for the Burnsville Performing Arts Center naming rights. The facility became the “Ames Center” in 2014.

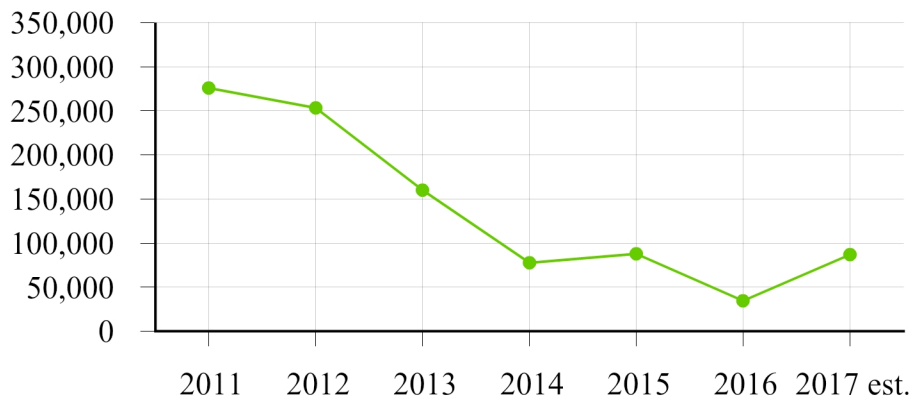
2018: A look forward

2018 Budget Overview

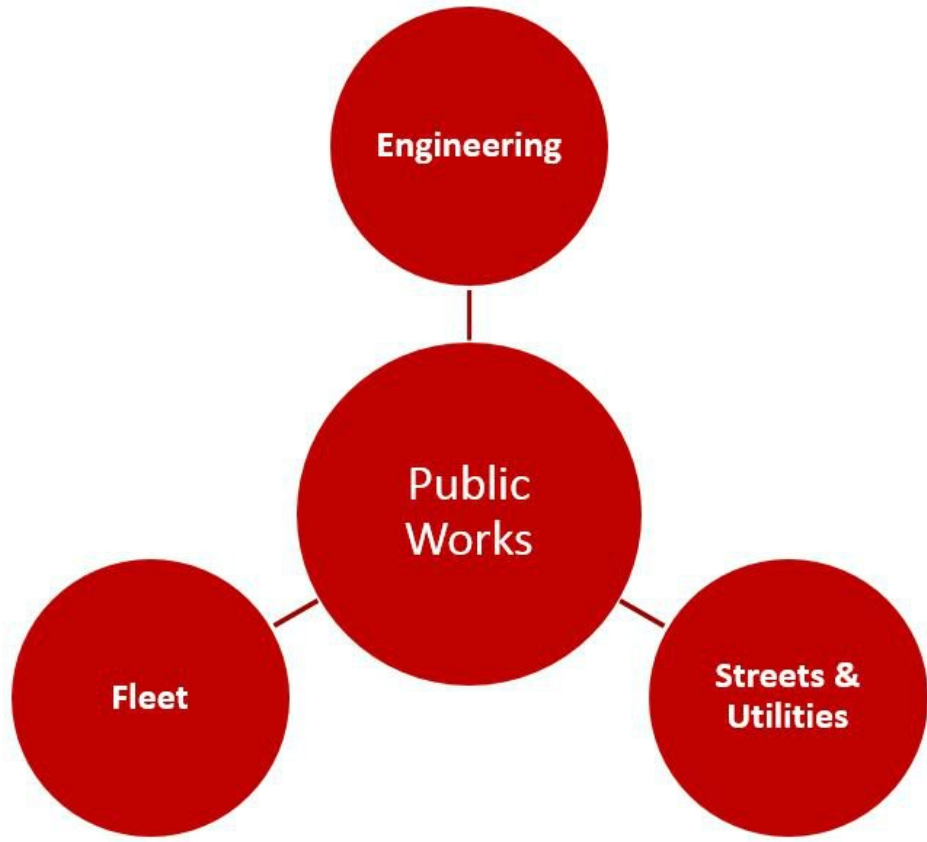
The 2018 CIP Budget allows for:

- Replacement of exterior doors
- Audio system upgrades
- Installation of a wind barrier
- Painting and drywall repairs
- Replacement of computers
- Refinishing of wood floors
- Conversion of lighting to LED’s
- Purchase of staging equipment
- Purchase of food and beverage equipment

City Operating Subsidy



Public Works



Engineering

Primary Services

Under the leadership of the public works director and city engineer and natural resources director, the engineering division provides the following services:

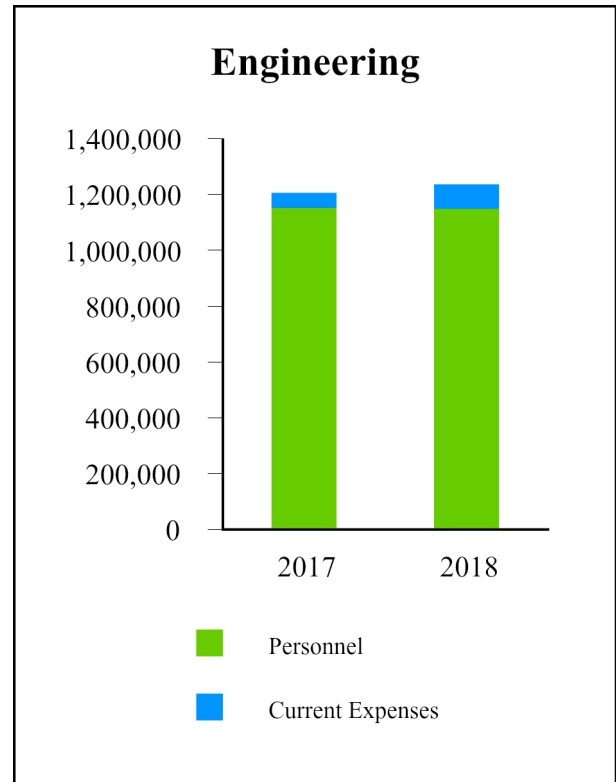
- Design and deliver public infrastructure projects
- Develop the Capital Improvement Plan (CIP)
- Collect special assessments associated with these improvements as well as other special assessments for code enforcement and delinquent bills
- Correspond with other agencies on infrastructure-related improvements that affect the City
- Review development proposals and ensure public improvement development contracts
- Administer the City's rights-of-way
- In cooperation with the police department, correspond with the public on traffic management/signing issues in the City
- In cooperation with the natural resources department, oversee, implement and update the City's Water Resource Management Plan
- Enforce the City's erosion control ordinances
- Provide design and project support for park and facility projects

2018 Engineering Budget

General Operating: \$1,235,385
(Net of Capital Project Funding)

Staffing

14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

In cooperation with other departments, engineering facilitates cost effective management of the City's infrastructure within the overall policy goals of the City Council, including all City Council Ends.

2017: The year in review

2017 Accomplishments

- Delivered the 2017 Street Improvement Program and completed residential streets maintenance overlay
- Completed Ladybird Lane Phase 1 street improvements and began Phase 2
- Completed first year of multi-modal transportation improvements by upgrading pedestrian cross walk signage and providing curb access ramps where previously unavailable
- Completed the Aldrich Avenue/CR 42/I-35W on-ramp improvements
- Completed intersection control study at three intersections (Dakota Co.) and began plans for replacement of signals at CR 5/Burnsville Parkway and CR 5/136th Street
- Worked with Metro Transit on plans for Orange Line transit stations
- Worked with MnDOT on TH 13 repaving from County Road 5 to the west and replacement of signal at Washburn Avenue
- Completed City's second entrance monument sign installation on TH 13 at Savage border
- Continued work on developing the I-35W Bridge project (MnDOT)
- Completed parking lot improvements at Lac Lavon Park
- Completed study of park drainage issues at Neill and Alimagnet Parks
- Completed annual pond dredging project
- Completed Ravine Restoration and drainage modification projects around the City
- Completed the MCES interceptor sewer pipe rehabilitation on Williams Drive and Judicial Road
- Completed Deeg Pond Sand/Iron Filter project to reduce phosphorous in Lake Alimagnet
- Completed Keller Lake stormwater quality project in Crystal Beach Park
- Finalized major update to City's Water Resources Management Plan

Emphasis on Quality Streets and Roads:

- Invested more than \$5 million in resurfacing, reconstruction and rehabilitation projects of 13 miles of City Streets
- Utilized Host Community and Dakota County CDA grants to replace streets in the MRQ, Ladybird Lane, that would not have otherwise been improved
- Provided funding options for different levels of service for Pavement Management Program



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Development/Redevelopment

New development means new public roads and all drainage improvements required to eliminate the possibility of damage to downstream properties. ***Development or redevelopment projects impact the City in one way or another and the engineering department also analyzes the impact of proposed projects on existing public streets and properties.*** To minimize impact on the City's natural resources and properties, the department may examine things such as proposed dirt-work and erosion control for preventing sediment from leaving the site. Through September 2017, the engineering department:

- Reviewed 31 private development applications and processed three plats and two development contracts
- Reviewed and commented on 46 building permits to ensure city code is met on engineering review items
- Completed 329 erosion control inspections and continued enforcement of erosion control ordinances

Additionally, the engineering department worked with the developer of Rose Hill in Savage near Burnsville's new Rose Bluff development to ensure coordination of Rose Hill construction with the Rose Bluff neighborhood.

The engineering/public works department is also assisting with review of the technical chapters of the City's Comprehensive Plan update

Street Construction, Reconstruction and Rehabilitation

The engineering department plans, engineers and administers the City's street construction, reconstruction and rehabilitation programs and many other public improvement projects on annual basis. Using GIS technology, staff produce quality maps from various perspectives.

In the 2016 Residential Survey, 86 percent of those responding reported City street repairs and maintenance as either excellent or good.

Through September 2016 the engineering department:

- Completed 6.7 miles of street improvements on neighborhood roadways and 4.0 miles on industrial, collector aerial roadways
- Completed 2.2 miles of residential street maintenance overlays
- Completed Ladybird Lane Phase 1 street improvements and began Phase 2 improvements

The engineering department also administers the right-of-way ordinance and manages underground utility assets. ***Through September 2017, the department administered 125 right-of-way permits valuing more than \$25,000. This amount is reduced from past years as the City no longer collect fees for right-of-way permits from some of the larger private utility providers. The newly adopted utility provider (gas and electric) franchise agreements replaced right-of-way permit fees with franchise fees which the City began collecting in July 2016.***

The department is also called upon to ensure motorist and pedestrian safety throughout the City. ***The engineering department responded to many traffic concerns and continued to compile and analyze crash data to determine the most dangerous intersections in the city and ways to improve safety.*** The department responded to many traffic

concerns about pedestrian and motorist safety and fielded speeding complaints from residents in multiple neighborhoods including: Evergreen Dr., West Preserve Boulevard, Harold Drive, Washburn Avebue, Kennelly Road, 136th Street, County Road 5 and River Hills Drive. Speed studies were performed to verify issues, and the police department brought in for review or enforcement. The engineering department also reviewed and implemented possible remedies to reduce speed. On West Preserve Boulevard., the department experimented with adding temporary traffic delineators on the edge of the roadway to narrow down the drive lanes in attempt to slow down traffic. This effort was successful in that the average speed did decrease in the area, but also brought some complaints from residents.

The City received a number of parking complaints throughout the city, specifically for vehicles parking overnight or for trucks parking for long periods adjacent to high density residential where on-site truck parking is difficult. Engineering worked with the City's police department on enforcing existing parking requirements. Temporary two-hour limits were made to some parking in the Heart of the City in an attempt to get more turn over in the on street parking in the area for the businesses. Parking was eliminated on one side of the street on Community Drive, Chowen Avenue, and Hamilton Street, where business and residential parking was becoming an issue. The department completed a crosswalk matrix to help create uniformity of crosswalks throughout the city and began implementing changes by adding additional signage and sidewalk pedestrian ramps on a few crosswalks throughout the City. Changes will continue to be made to pedestrian facilities to bring more uniformity in the city.

The City has the authority to levy assessments on private property for public improvements. Special assessments are used to pay for projects such as street paving and reconstruction as well as items such as weed-cutting and mowing. Engineering staff provide in-depth parcel, property and assessment information. ***In 2017, the City levied \$1.2 million in special assessments from almost 1,400 parcels in Burnsville for items such as street improvements, Heart of the City (HOC) operations and maintenance, private development agreements and miscellaneous late payments such as multiple false alarms. The engineering department also collects assessments for the Code Enforcement area of the City.***



Pavement Management

The City has engaged in a new method of rating streets for the pavement management program. Instead of having staff walk one third of the streets each year and rate approximately 15 percent of each street assuming that the rated area is indicative of the entire street, the City hired a company with new technology to actually drive and rapidly photograph all streets city-wide in 2017. That company is now in the process of reviewing the data to provide a rating to each street based upon the condition of the entire street. Output from this effort will be available for next year's monitoring report. The below replicates our most recent data from last year's report.

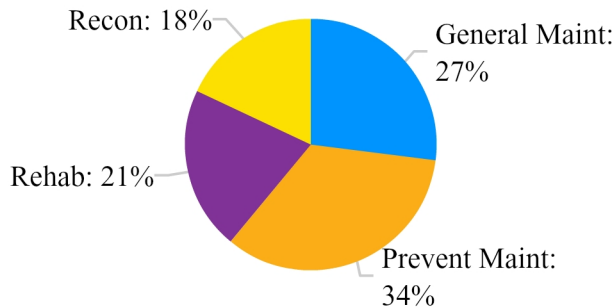
The City rated 80 miles of streets in 2016. The following graphs show changes to the overall rating of streets by category of maintenance need. It is important to note:

- streets classified as “General Maintenance” need little work;
- streets classified as “Preventative Maintenance” are streets that would benefit from crack sealing/seal coating;
- streets classified as “Rehabilitation” need resurfacing; and
- streets classified as “Reconstruction” need a complete street rebuild including the gravel base.

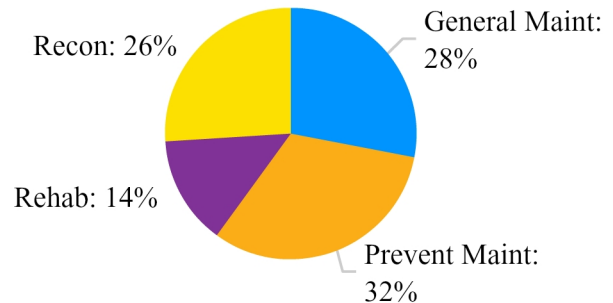
The overall Pavement Condition Index (0 – 100 scale, 100 the highest) of local roads is 64 and Collector/MSA roads is 69. The Council set long-term minimum service level goals of 35 for local roads and 55 for Collector/MSA roads.

Pavement Management System Ratings 221 Miles

Current Year 2016



Prior Year 2015



The following table shows the percentage of mileage below these goals.

Mileage of Streets Below Long Term Minimum Service Levels		
	2016*	2015
Local Roads PCI <35	19%	30%
Collector/MSA Roads PCI <55	31%	30%

*Note: Additional years of data are necessary to establish long term trending as significant short term improvements and measurement methods can create year to year variations.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Construction of approximately 7.5 miles of roadway with annual street reconstruction and rehabilitation program with higher profile roads including sections of River Hills Drive, Upton Avenue and Highland Drive
- Completion of the Advance Meter Information (AMI) system and water meter replacement project
- Commencement of the I-35W River Bridge Replacement (MnDOT) project
- Replacement of traffic signals at CR 5 and Burnsville Parkway and County Road 5 and 136th Street
- Collaborative project with Dakota County to replace the traffic signal at County Road 42 and Southcross Drive
- Completion of a major stormwater management project in the Union Pacific Railroad area
- Completion of annual pond cleanout and local drainage modification projects
- Continued planning and project development efforts on the grade separated crossing of TH 13 at Nicollet Avenue
- Continued planning and project development of the Cliff Road West/I-35W interchange realignment
- Completion of the Comprehensive Plan Water/Sewer/Transportation/Storm Water chapters
- Completion Orange Line BRT Station design - collaborative project with Metro Transit
- Resurfacing TH 13 in the west part of Burnsville and replacement of the Washburn Avenue traffic signal - a joint project with MnDOT
- Development of plans for the Cliff Road trail extension from TH 13 to Cinnamon Ridge Trail in Eagan

Streets & Utilities

Public Works

Primary Services

Under the leadership of the public works director, the streets and utilities division provides the following services:

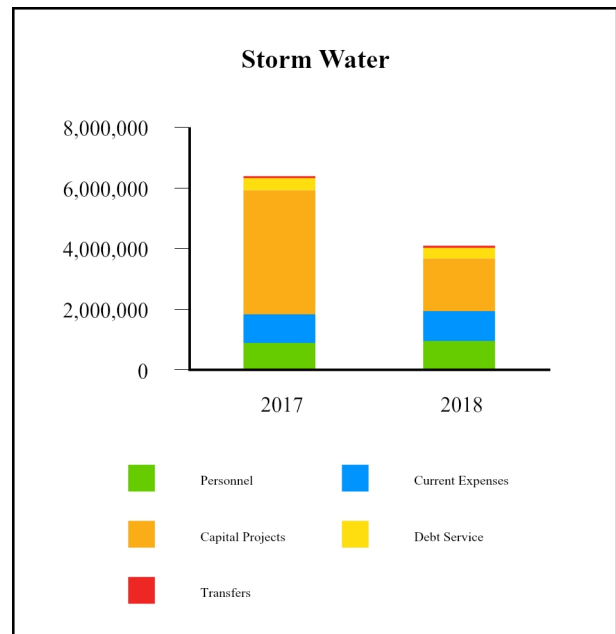
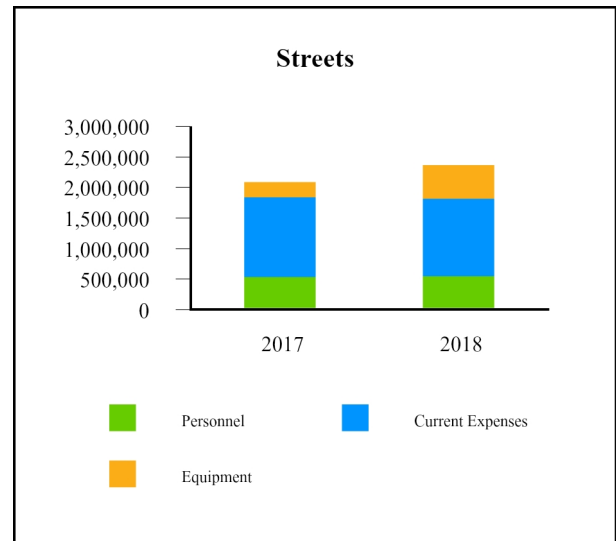
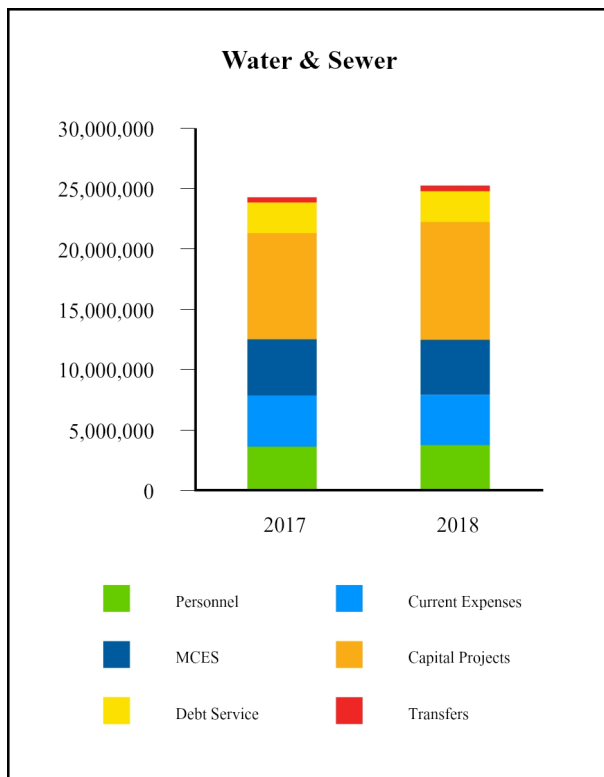
- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including City street signage and lighting
- Repair, maintenance, production and operation of potable water system and sanitary sewer system

2018 Streets and Utilities Budget

Streets \$ 1,813,212
 Water & Sewer 12,459,634
 Storm Water 1,941,635

Staffing

Streets 12.0 Full-time Equivalent Staff
 Water & Sewer 15.0 Full-time Equivalent Staff
 (includes Utility Billing)
 Storm Water 3.5 Full-time Equivalent Staff



2017: The year in review

2017 Accomplishments

- Plowed, anti-iced 31 winter weather events
- Cleaned 112 environmental sumps
- Rebuilt 50 catch basin manholes
- Inspected 232 pond structures
- Painted two intersection signal systems
- Upgraded 51 streetlights to LED
- Completed Installation of Western TH13 Entrance Monument
- Responded to 171 street customer service calls through September 2017
- Rehabilitated one storm sewer lift station
- Completed two full city sweeps
- Completed utility replacement and upgrades on 7.5 miles of city streets
- Completed annual water system maintenance and flushing
- Treated more than three billion gallons of water, including one billion gallons of surface water through September 2017
- Repaired eight watermain breaks
- Provided more than 85 percent of Savage's water through September 2016
- Rehabilitated two wells
- Painted 189 fire hydrants and Inspected more than 1,100 private fire hydrants
- Upgraded 216 fire hydrants with STORZ Nozzles or Adapters so all public hydrants now have STORZ nozzles or adapters installed
- Responded to 490 utility customer service calls through September 2017
- Received 7,062 utility locates requests through September 2017
- Cleaned and televised 18 miles, cleaned 48 miles of sanitary sewer
- Rehabilitated one sanitary lift station
- Continued implementation of the citywide water meter replacement project of over 16,800 water meters - 50 percent of meters replaced through September 2017

Performed or Contracted for Street Maintenance:

- 2,347 tons of asphalt
- 4.7 miles of seal coating 11.1 miles of crack sealing
- 60 miles of roadway striping
- 315 feet of sidewalk replaced
- 898 feet of curb replaced
- Upgraded/repared nine pedestrian ramps
- Inspected 80 miles of City Street for ADA compliance
- 0.9 miles of street of in-house overlays

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators include:

Street Maintenance

In 2017, City staff continued to complete substantial amounts of street maintenance. The City constructed 180 miles out of 221 total miles of City streets in the period from 1965 to 1980. These streets are at least 30 years old and aging rapidly; as a result, street maintenance and repairs will continue to be a high priority.

The City has contracted out sidewalk snowplowing services for the past five winters. ***Residential survey results from 2016 indicate that 85 percent of residents rate these services as good or excellent, up 20 percent from 2012.*** City staff will continue to monitor and make changes to ensure adequate levels of service.

The City continued to use 100 percent salt and/or additives in its daily snow and ice control, resulting in better ice control and less accumulated sand to sweep up in the spring and remove from lakes and ponds in future years. Additional minor equipment was purchased in 2013 for the anti-icing program. Salt brine is being applied to collector streets in advance of known snow events. Pre-wetting equipment allows brine to be applied to granular salt during the application process. Both efforts will reduce the volume of salt needed for each snow event.

Other examples of the types of services provided include:

- Pavement management programs
- Street and sidewalk maintenance, snowplowing and street sweeping
- Re-inspection of one third of the City's pedestrian curbs ramps and facilities to ensure compliance with ADA requirements
- Bike trail maintenance
- Annual drainage system and pond inspections protect water quality and prevent flooding
- Spring and fall sweeping to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes
- Updating old signs to meet reflectivity needs



Water and Sanitary Sewer Utilities

The department is also responsible for the City's water supply, water quality and service installation as well as maintenance and operation of the City's sanitary sewer system. The City provides high quality water and sewer service to more than 17,000 homes and businesses. The City has once again met or exceeded all State and federal standards for drinking water.

In 2017, the City began upgrade of the City's water meter and automated meter information system to be completed in 2018. Through September 2017, 50 percent of the meters have been replaced.

In the fall of 2017, the City began rehabilitation of the 35-year-old ground water treatment plant with completion anticipated in 2018. The City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects as a cost-effective and efficient approach to replacement.

Pressure Reducing Valves (PRV) maintenance and upgrades also continued to be a priority. Operators tested, inspected and monitored these pressure stations to ensure appropriate pressure was sustained throughout the city.

The City also provided 89 percent of the City of Savage's water in 2016. Under the agreement which renewed in 2014, the City's wells will continue to be used in a manner that limits impacts on the Black Dog Fen within the Minnesota River Valley. In partnership with the City of Savage, approximately one billion gallons of water are and will continue to be utilized annually from the Kraemer Quarry, reducing the impact on the Jordan Aquifer and preserving the water supply.

The department also worked collaboratively with the City's fire department to complete upgrade of all public hydrants to STORZ nozzles with the last 216 hydrants upgraded in 2017. The department also coordinated the private hydrant inspection program covering 1,015 private hydrants that are not being inspected privately.

Now in its fifth program year, staff continued to work with owners of private hydrants to address deficiencies ensure the deficiencies are corrected in a timely manner.



Other highlights in 2017 include:

- Continued enforcement of outside water use restrictions and continued promotion of water conservation
- Performed annual inspection and cleaning of selected ponds (*Note: The City's SWAMP program identifies the ponds that have the greatest treatment value annually for maintenance*)
- Performed annual sanitary sewer cleaning and lining projects to decrease inflow and infiltration, improve operations, and extend the life of sanitary sewer system
- Continued implementation of chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands
- Completed the City's Water Supply Plan and drafted the City Services and Facilities chapter for Comprehensive Plan update
- Rehabilitated McAndrews Storm Water and Sanitary Sewer Lift Stations



Water and Sewer Statistics

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	61,747	13	3	19*	14	285	209	13
Eagan	64,456	19	6	21	5	370	302	16
Apple Valley	50,200	12**	5	20	3	248	202	9
Lakeville	55,954	10	3	17	3	310	255	20

*Two Surface Water Reservoir Pumps are included.

** Staff also maintains Storm Sewer System

Street and Storm Water Statistics

City Street & Storm Water Systems										City Staff Plowing	Contract Plowing		
City	Pop	F-T Staff	P - T	Total Miles	Cul- de- sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,456	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,924	14*	4	176	317	Limited ***	187	Street/ Utilities	11	169	23	0**	—
Lakeville	55,954	11	—	260	460	No	90	Street		260	26	—	—

*Includes maintenance of municipal cemetery

**Snow hauling only

***Cedar Avenue Corridor (multiple locations)

Street Light Utilities

City staff continued to upgrade existing street lights with energy-saving options in a cost-effective manner. ***In 2017 one signalized intersection was repainted and new energy efficient LED street lighting was installed.*** Fifty-one street lights were upgraded to LED. The City worked with DEA and other cities to develop rates and options for the upgrade of DEA-owned and maintained street lights to LED.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Completion of the ground water treatment plant rehabilitation project
- Completion of the water meter replacement project
- Continuation of current well and high service pump rehabilitation projects
- Completion of decommissioning of Nicollet Avenue 36-inch watermain
- Continuation of current street and utility maintenance programs
- Painting of two signals, install new LED street lights
- Repairing of pavement (patching and milling)

Fleet

Primary Services

Under the direction of the public works director, the fleet division provides the following services:

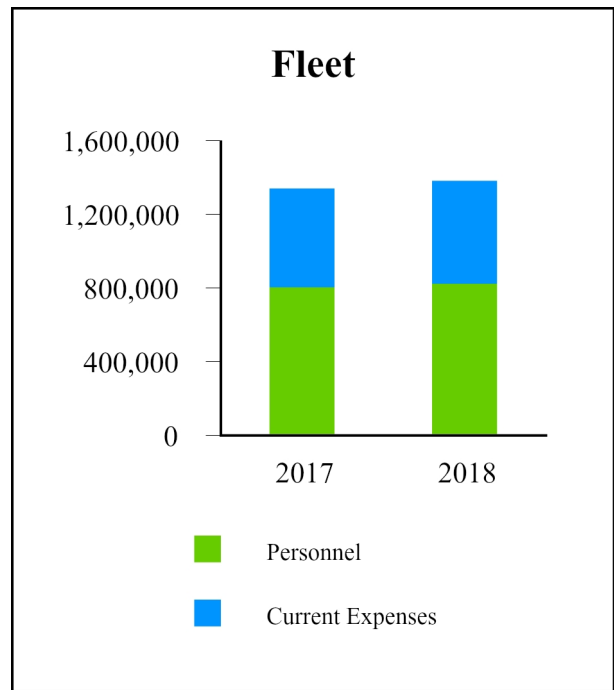
- Repair and maintenance of City’s vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance; operations, maintenance and repair



2018 Fleet Budget

General Operating \$264,644
(net of charges to other departments)

Staffing
8.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Fleet function is to acquire, maintain and replace City vehicles and equipment in the most cost effective and timely manner possible.



2017: The year in review

2017 Accomplishments

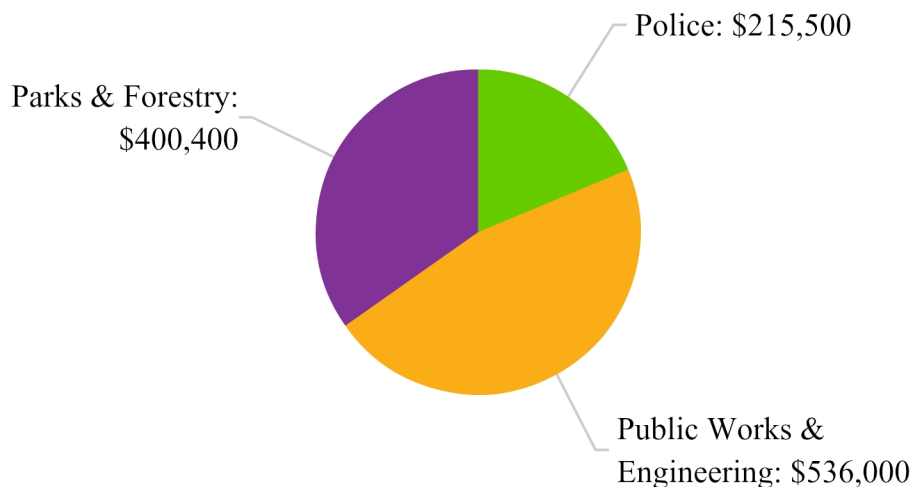
- Purchased and set up 20 new vehicles and related equipment
- Sold 22 used vehicles/equipment
- Replaced the trench drain system at the maintenance facility
- Assisted with the temporary relocation of police personnel to the maintenance facility during Phase I Facility construction project
- Completed spring and fall seasonal changeovers of fleet
- Continued replacement and upgrade of the maintenance facility lights to LED fixtures
- Maintained more than 300 vehicles and pieces of equipment
- Implemented new fuel system component and began pooling set up for fleet asset management and vehicle information systems

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

The fleet division of public works maintains a fleet of 300 vehicles for the City as well as a multi-year vehicle replacement schedule for all City vehicles. Replacements are prioritized based on expected vehicle life, maintenance costs, department needs and available funding. The following chart shows vehicles and large equipment replacements for 2017.

2016 Vehicle and Equipment Replacement by Department



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Purchase of \$1.7 million in new vehicles and equipment for City fleet, including replacement of one ambulance and two single axle plow trucks (one replaces a grader)
- Ongoing maintenance of existing fleet and maintenance facility
- Implementation of pooling software for City Hall fleet
- Development of fleet metrics for reporting data in future Annual Monitoring Reports

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 06/18/2018 **RESOLUTION NO.** 2018-78

MOTION BY COUNCILMEMBER Rohe **SECOND BY COUNCILMEMBER** Geisler

Resolution Approving 2018 Performance Measures

WHEREAS, benefits to the City of Chaska for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program outlined in Minnesota Statutes §6.91 and include eligibility for a reimbursement as set by State statute; and,

WHEREAS, any city participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and,

WHEREAS, the City Council of the City of Chaska has adopted and implemented at least ten of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and,

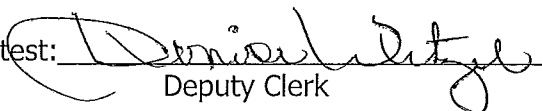
NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Chaska, Minnesota, will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

FURTHER, BE IT RESOLVED, that the City Council of the City of Chaska will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City of Chaska.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 18th day of June 2018.



Mark Windschitl, Mayor

Attest: 
Deputy Clerk

City of Chaska Model Performance Measures Results from 2017

The City of Chaska has chosen to participate in a standard measures program through the State of Minnesota. The following reports on the most current information obtained regarding the eleven measures as selected by the City from six categories as approved by the State.

General:

- 84% of Chaska citizens believe the overall quality of services provided by the City is good or excellent.*
- According to the Carver County Records for taxes payable in 2017, market value for all real and personal property increased 3.07%.
- 82% of Chaska citizens believe that the overall appearance of the City is good or excellent and heading in the right direction.*
- 79% of citizens rated the quality of city recreational programs and facilities as good or excellent.*

General - Bond Ratings:

- General Obligation Bonds carry an "AA" rating by Standard and Poor's.
- Electric Revenue Bonds carry an "A" rating by Standard and Poor's and an "A3" rating by Moody's.
- EDA Lease Revenue and Limited Tax Bonds, carry an "A-" rating by Standard and Poor's.

Police Services:

- From a survey conducted by the Chaska Police Department 93% of citizens have not limited or changed their activities in the past year due to fear of crime. Also, 91% of residents responded no when asked if they had been a victim of a crime in Chaska within the past year. When asked if they have considered moving because of a dangerous neighborhood 95% said no.
- The average police response time for the Chaska Police Department is 4 minutes and 0 seconds.

Fire Services:

- The City of Chaska's insurance industry rating of fire services is 4. The Insurance Service Office issues these ratings throughout the country for the effectiveness of their fire protection services and equipment to protect their community. The classification ranges from 1 to 10, with 1 being the highest ranking.
- The Chaska Fire Department's average response time was 5 minutes and 56 seconds.
- Emergency Medical Services response time was 5 minutes and 9 seconds.

Streets:

- 82% of citizens rated the road conditions for Chaska as good or excellent.*
- 87% of citizens rated the quality of snowplowing on city streets as good or excellent.*

Water:

- 94% of citizens rated the dependability of city water supply services as good or excellent.*
- 83% of citizens rated the quality of city water supply services as good or excellent.*
- The operating cost per 1,000,000 gallons of water pumped was \$2,354.

Sanitary Sewer:

- 95% of citizens rated the dependability of sanitary sewer services as good or excellent.*
- 95% of citizens rated the quality of sanitary sewer services as good or excellent.*
- The number of sewer blockages on the city system per 100 connections was 0.

*City of Chaska Residential Study 2012/2013, by *Decision Resources, Ltd.* Results from a survey conducted in May/June 2018 are still pending.

RESOLUTION NO. 2018-12

**STATE OF MINNESOTA
COUNTY OF ANOKA
CITY OF CIRCLE PINES**

Resolution Authorizing Participation in State Performance Measures and Continuation of the Ten City Performance Measures of the Local Results and Innovation Council

WHEREAS, Benefits to the City of Circle Pines for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any city participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City Council of Circle Pines has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, The City Council of Circle Pines will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The City Council of Circle Pines will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

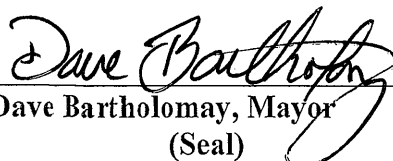
Adopted this 12th day of June, 2018 by the City Council of the City of Circle Pines.

5 Ayes, 0 Nays, 0 Abstention

ATTEST:



Patrick Antonen, City Administrator


Dave Bartholomay, Mayor
(Seal)

City Survey



	2012	2013	2014	2015	2016	2017
Total Responses	81	157	192	195	123	247

Appearance		%	%	%	%	%	%
	Excellent	17	19	15	22	29	23
	Good	74	69	69	65	59	63
	Fair	7	10	13	11	11	12
	Poor	0	1	2	2	1	2
	Don't Know	1	1	2	1	0	0

Feel Safe							
	Very Safe	73	67	63	71	73	70
	Somewhat Safe	25	29	34	26	24	25
	Somewhat Unsafe	3	3	2	2	2	3
	Very Unsafe	0	0	1	2	1	1
	Don't Know	0	0	1	1	0	1

Quality of Fire Service							
	Excellent	35	34	42	39	37	42
	Good	30	3	31	28	33	32
	Fair	0	2	1	2	1	2
	Poor	0	1	0	0	0	0
	Don't Know	35	32	26	31	29	24

Condition of Streets							
	Excellent	11	11	9	18	14	16
	Good	59	47	42	54	66	60
	Fair	25	32	39	26	16	19
	Poor	5	10	9	2	4	5
	Don't Know	0	0	1	0	0	0

Snow Plowing							
	Excellent	14	21	25	25	28	25
	Good	54	51	46	48	52	48
	Fair	10	17	22	15	11	17
	Poor	2	5	5	4	3	2
	Don't Know	20	6	1	8	7	8

Sewer Service							
	Excellent	42	40	41	39	46	43
	Good	40	46	44	47	43	46
	Fair	1	3	4	2	2	4

City Survey

	Poor	0	0	1	0	2	0
	Don't Know	17	10	11	11	8	7

2012 2013 2014 2015 2016 2017

City Water		%					
	Excellent	40	37	41	42	44	37
	Good	48	49	42	44	37	52
	Fair	5	10	9	7	9	7
	Poor	5	1	3	5	4	2
	Don't Know	3	3	4	3	7	2

Police Services							
	Excellent	40	34	39	43	41	47
	Good	38	39	36	36	35	35
	Fair	5	8	7	7	7	5
	Poor	3	6	3	3	2	2
	Don't Know	15	13	16	12	16	8

Ambulance Services							
	Excellent	16	15	19	18	17	24
	Good	19	29	16	21	26	24
	Fair	4	5	3	2	0	2
	Poor	0	0	1	1	0	0
	Don't Know	61	51	61	59	57	50

Licensing, Inspections, Permitting							
	Excellent	10	14	9	14	14	15
	Good	38	37	40	37	33	30
	Fair	10	7	9	7	7	7
	Poor	5	5	3	2	2	4
	Don't Know	37	37	39	41	45	44

Park & Rec							
	Excellent	37	37	32	44	40	34
	Good	44	44	50	40	45	48
	Fair	5	12	10	7	6	7
	Poor	1	3	2	2	2	2
	Don't Know	12	4	6	8	7	9

Overall Quality of Services							
	Excellent	35	29	32	32	39	32
	Good	54	60	54	59	52	57
	Fair	7	8	9	5	4	8
	Poor	0	1	1	1	0	1
	Don't Know	4	3	4	4	5	2

RESOLUTION NO. 18-76

**RESOLUTION DECLARING THE CITY OF COON RAPIDS' PARTICIPATION IN
THE COUNCIL ON LOCAL RESULTS AND INNOVATION – PERFORMANCE
MEASUREMENT PROGRAM**

WHEREAS, the benefits to the City of Coon Rapids for participation in the Minnesota Council on Local Results and Innovation's Comprehensive Performance Measurement Program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State Statute; and

WHEREAS, the City Council has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

NOW THEREFORE LET IT BE RESOLVED by the City Council that the City of Coon Rapids will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED by the City Council that the City of Coon Rapids will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City.

Adopted this 19th day of June, 2018.



Jerry Koch, Mayor

ATTEST:


Joan Lenzmeier, City Clerk



**City of Coon Rapids Data for Council on Local Results and Innovation -
Performance Measurement Program**

Category	#	Measure	2017 Data
General	1.	Rating of the overall quality of services provided by your city (survey data, provide year completed and total responses)	Excellent - 15%, Good - 58%, Fair - 19%, Poor - 2 %, Don't Know - 6% (2016 mail-in survey, 412 random representative sample)
	2.	Percent change in the taxable property market value	2016 to 2017 taxable market value change: 10.2%
	3.	Citizens' rating of the overall appearance of the city (survey data, provide year completed and total responses)	Excellent - 14%, Good - 55%, Fair - 26%, Poor - 4%, Don't Know - 1% (2016 mail-in survey, 412 random representative sample)
	4.*	Nuisance code enforcement cases per 1,000 population	n/a
	5.*	Number of library visits per 1,000 population	n/a
	6.*	Bond rating	Aa1 (Moody's)
	7.	Citizens' rating of the quality of city recreational programs and facilities (survey data, provide year completed and total responses)	<u>Facilities:</u> Excellent - 10%, Good - 36%, Fair - 16%, Poor - 4%, Dont Know - 34% <u>Programs:</u> Excellent - 9%, Good - 33%, Fair - 14%, Poor - 2%, Don't Know - 42% (2016 mail-in survey, 412 random representative sample)
	8.*	Accuracy of post election audit (% of ballots counted accurately)	100% accurate
Police Services	9.	Part I and II Crime Rates	Part I: 30.27 per 1,000 pop., Part II: 38.75 per 1,000 pop.
	10.*	Part I and II Crime Clearance Rates	Part I Clearance Rate: 41.23%, Part II Clearance Rate: 78.3%
	11.	Citizens' rating of safety in their community (survey data, provide year completed and total responses)	Excellent - 16%, Good - 54%, Fair - 21%, Poor - 9%, Don't Know - 0% (2016 mail-in survey, 412 random representative sample)
	12.	Average police response time	Responses to priority calls - 4.32 minutes.
Fire & EMS Services	13.	Insurance industry rating of fire services	ISO rating: 3
	14.	Citizens' rating of the quality of fire protection services (survey data, provide year completed and total responses)	Excellent - 42%, Good - 37%, Fair - 6%, Poor - 0%, Don't Know - 14% (2016 mail-in survey, 412 random representative sample)
	15.	Average fire response time	n/a
	16.*	Fire calls per 1,000 population	30.15 calls per 1,000 pop.
	17.*	Number of fires with loss resulting in investigation	118
	18.*	EMS calls per 1,000 population	69.96 calls per 1,000 pop.
	19.	Emergency Medical Services average response time	n/a
Streets	20.	Average city street pavement condition rating	n/a
	21.	Citizens' rating of the road conditions in their city (survey data, provide year completed and total responses)	n/a
	22.*	Expenditures for road rehabilitation per paved lane mile rehabilitated (jurisdiction only roads)	n/a
	23.*	Percentage of all jurisdiction lane miles rehabilitated in the year	n/a
	24.*	Average hours to complete road system during snow event	n/a
	25.	Citizens' rating of the quality of snowplowing on city streets (survey data, provide year completed and total responses)	Excellent - 19%, Good - 43%, Fair - 22%, Poor - 12%, Don't Know - 4% (2016 mail-in survey, 412 random representative sample)
Water	26.	Citizens' rating of the dependability and quality of the city water supply (survey data, provide year completed and total responses)	<u>Quality:</u> Excellent - 23%, Good - 48%, Fair - 15%, Poor - 13%, Don't Know - 2% (2016 mail-in survey, 412 random representative sample)
	27.	Operating cost per 1,000,000 gallons of water pumped/produced	n/a
Sanitary Sewer	28.	Citizens' rating of the dependability and quality of city sanitary sewer service (Provide year completed and total responses)	Excellent - 22%, Good - 55%, Fair - 12%, Poor - 1%, Don't know - 10% (2016 mail-in survey, 412 random representative sample)
	29.	Number of sewer blockages on city system per 100 connections	n/a

CITY OF CRYSTAL

RESOLUTION NO. 2018 - 62

**RESOLUTION REPORTING ON
STATE PERFORMANCE MEASURES**

WHEREAS, the State Legislature created the Council on Local Results and Innovation which set a standard set of ten performance measures for cities that will aid residents, taxpayers and state and local elected official in determining the efficiency of local services; and

WHEREAS, the measures aid in evaluating residents' satisfaction with local services;
and

WHEREAS, Crystal is eligible for reimbursement; and

WHEREAS, the Crystal City Council approved Resolution #2011-56, declaring Crystal's adoption of the State Performance Measures and program and agreeing to meet the reporting requirements as required by the State Auditor's office.

NOW, THEREFORE, BE IT RESOLVED by the Crystal City Council that the city of Crystal declares that:

1. The City has adopted the ten performance measures developed by the Council; and
2. The City will survey its residents on the services included in the performance benchmarks in the third quarter of 2018; and
3. The City is implementing a local performance measurement system as developed by the Council based on the survey results; and
4. The City will report the results of the survey, including the ten performance measures to its residents through publication on the city's website.

BE IT FURTHER RESOLVED THAT the results of the community survey and performance measures be provided to the Office of the State Auditor.

Approved this 15th day of May, 2018.



Jim Adams, Mayor

ATTEST:



Christina Serres, City Clerk



Memorandum

DATE: October 4, 2017
Mayor and City Council
TO: Senior Staff
FROM: Anne Norris, City Manager *aln*
SUBJECT: Results from the 2017 Performance Measures Survey

In 2010, the State Legislature created a committee to consider local results and innovation. In 2011, that committee released a set of 10 performance measures for cities and counties to help evaluate the efficiency of how services are provided to residents.

In 2011, the Crystal City Council voluntarily adopted these measures with Resolution #2011-56. The 10 measures were addressed in the 2012 community survey by Decision Resources Inc. The League of Minnesota Cities has an annual online survey tool for cities to utilize. Every year since 2013, the City of Crystal has utilized and posted the survey in the summer and fall. This year, the survey was available on the city website through August and September and advertised on the website, social media and the city newsletter.

The questions asked on the survey are:

- How would you rate the overall appearance of the city?
- How would you describe your overall feeling of safety in the city?
- How would you rate the overall quality of fire protection services in the city?
- How would you rate the overall condition of city streets?
- How would you rate the overall quality of snowplowing on city streets?
- How would you rate the dependability and overall quality of city sanitary sewer service?
- How would you rate the dependability and overall quality city water?
- How would you rate the overall quality of city recreation programs and facilities?
- How would you rate the overall quality of services provided by the city?

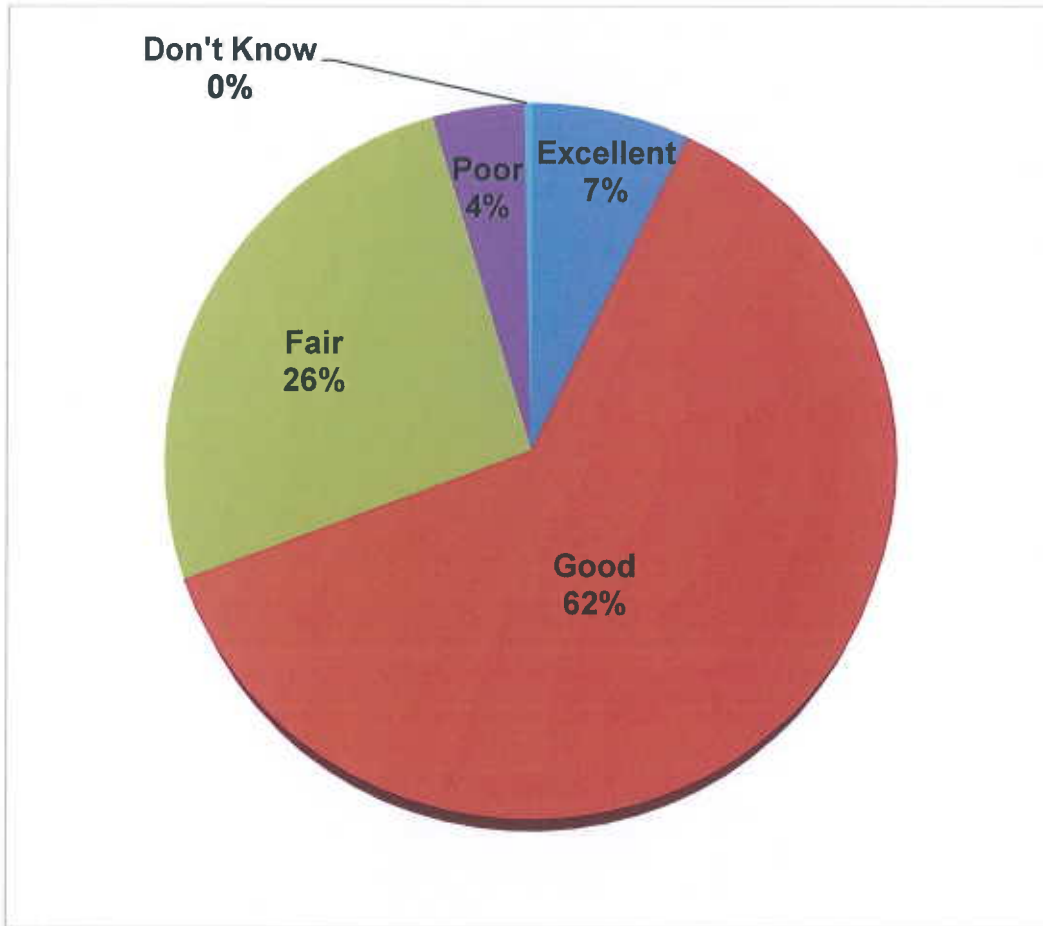
To provide some context, below are the responses and survey timeframe from 2013 – 2017.

<u>Year</u>	<u>Respondents</u>	<u>Survey Availability</u>
2017	530	8 weeks
2016	89	8 weeks
2015	179	9 weeks
2014	56	6 weeks
2013	19	4 weeks

Attached are the survey results and the responses to each question including comments.

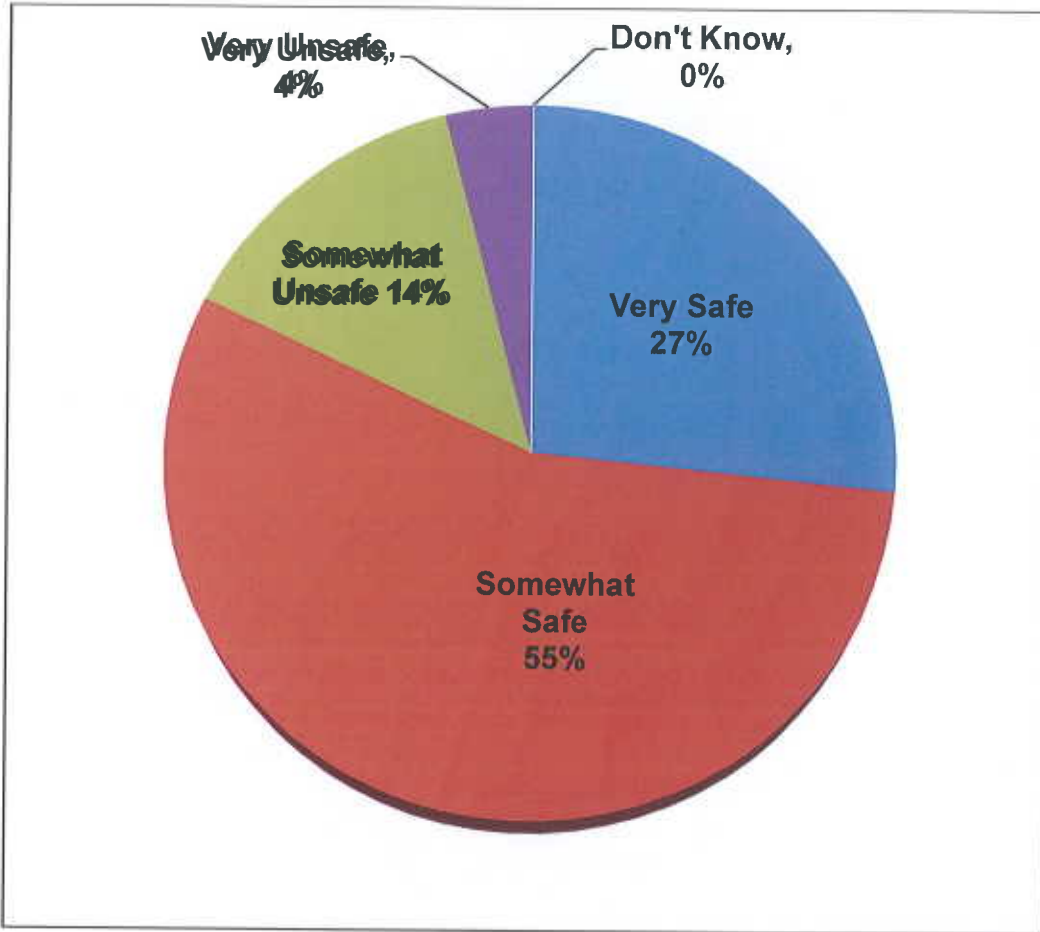
Attach:

How would you rate the overall appearance of the city?



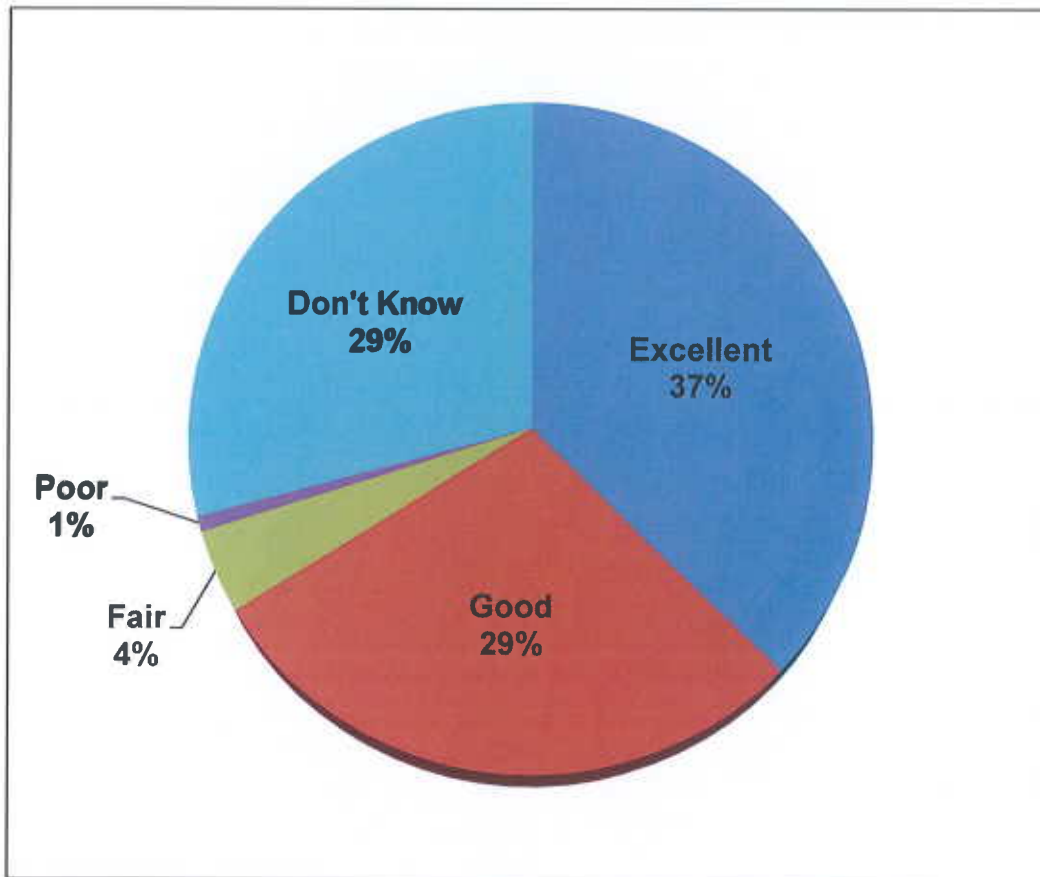
	2013	2014	2015	2016	2017
Excellent	0%	5%	5%	3%	7%
Good	39%	55%	50%	47%	62%
Fair	56%	36%	37%	43%	26%
Poor	6%	4%	6%	7%	4%
Don't Know	0%	0%	2%	0%	0%

How would you describe your overall feeling of safety in the city??



	2013	2014	2015	2016	2017
Very Safe	22%	27%	26%	21%	27%
Somewhat Safe	44%	54%	60%	56%	55%
Somewhat Unsafe	33%	18%	10%	19%	14%
Very Unsafe	0%	0%	3%	2%	4%
Don't Know	0%	2%	1%	1%	0%

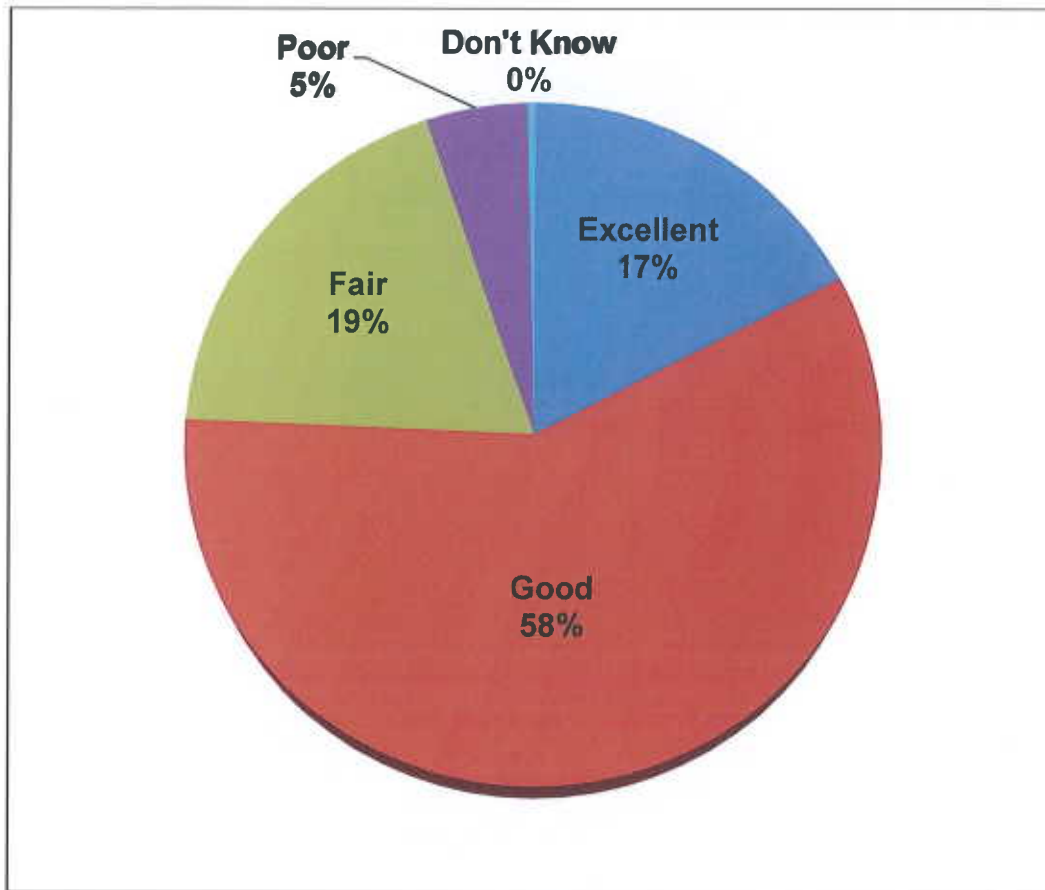
How would you rate the overall quality of fire protection services in the city?



	2013	2014	2015	2016	2017
Excellent	56%	36%	36%	26%	37%
Good	6%	25%	27%	35%	29%
Fair	6%	2%	7%	10%	4%
Poor	0%	0%	1%	2%	1%
Don't Know *	33%	38%	29%	27%	29%

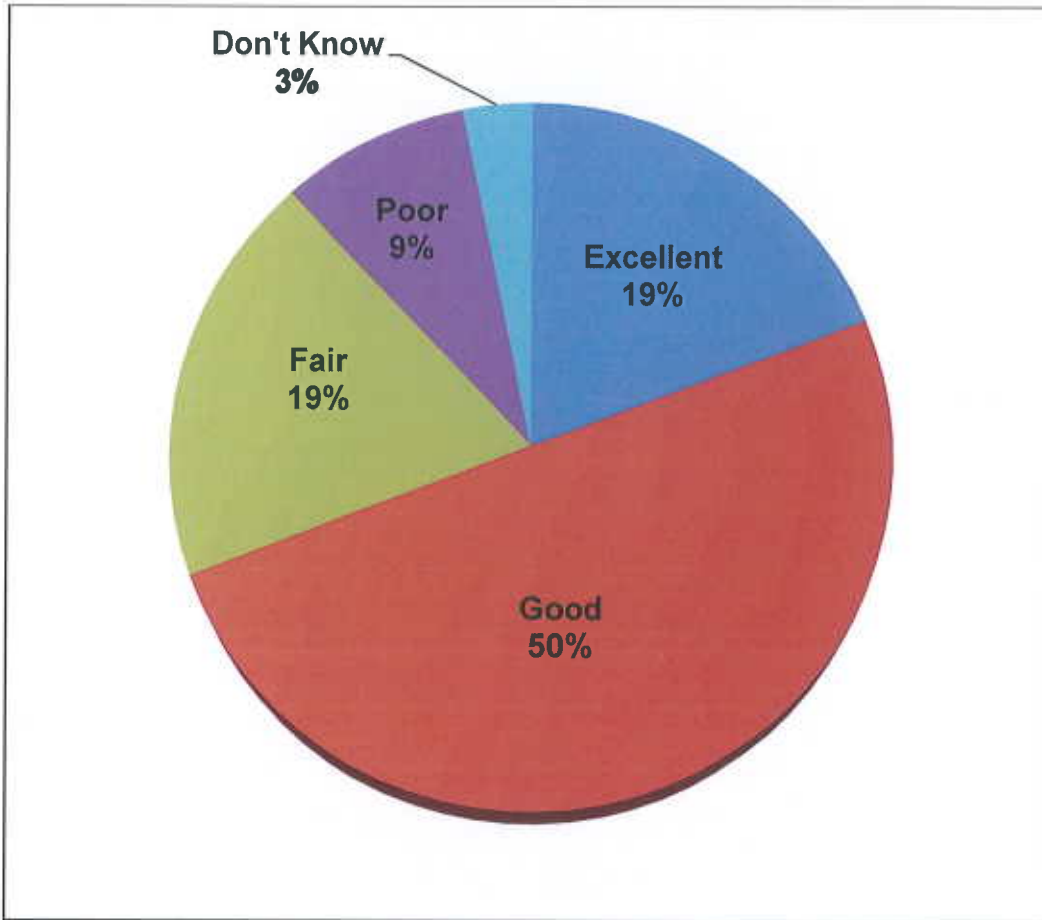
* Those responding "Don't Know" often say they have never used fire services.

How would you rate the overall condition of city streets?



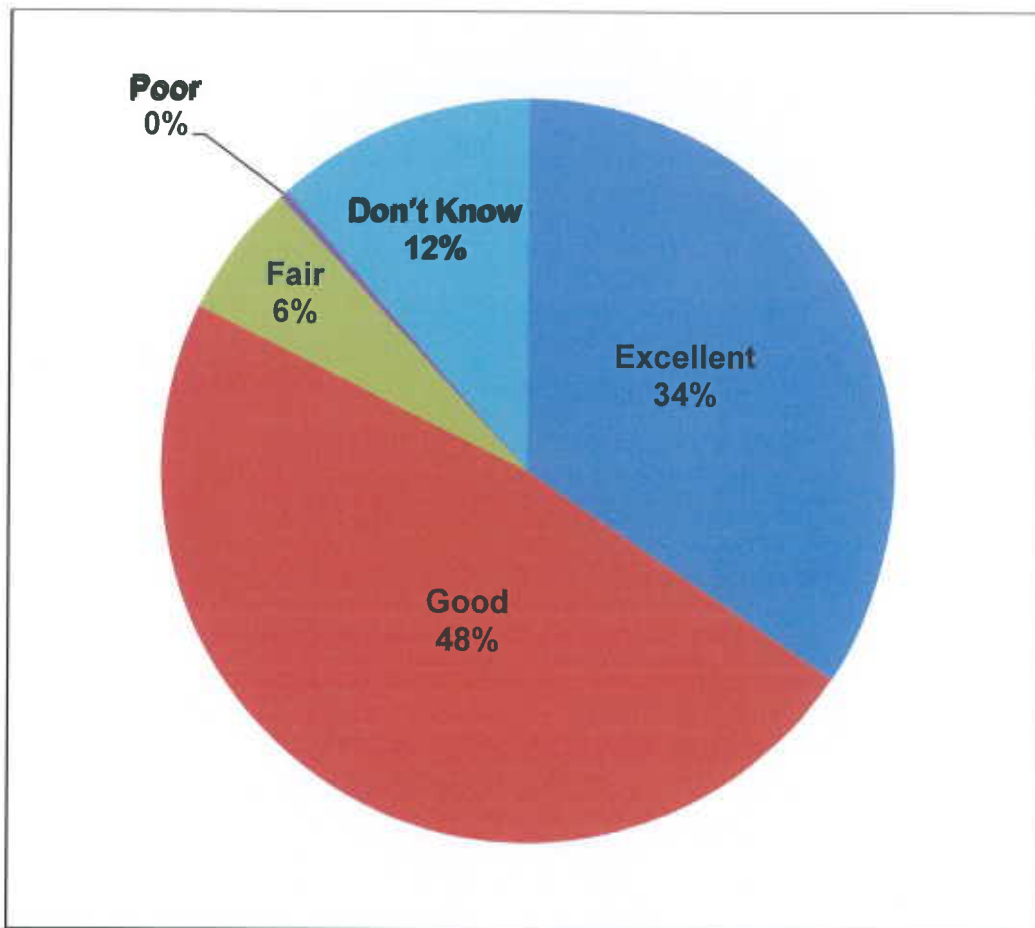
	2013	2014	2015	2016	2017
Excellent	11%	18%	15%	18%	17%
Good	42%	62%	55%	45%	58%
Fair	37%	15%	23%	25%	19%
Poor	11%	5%	6%	12%	5%
Don't Know	0%	0%	1%	0%	0%

How would you rate the overall quality of snowplowing on city streets?



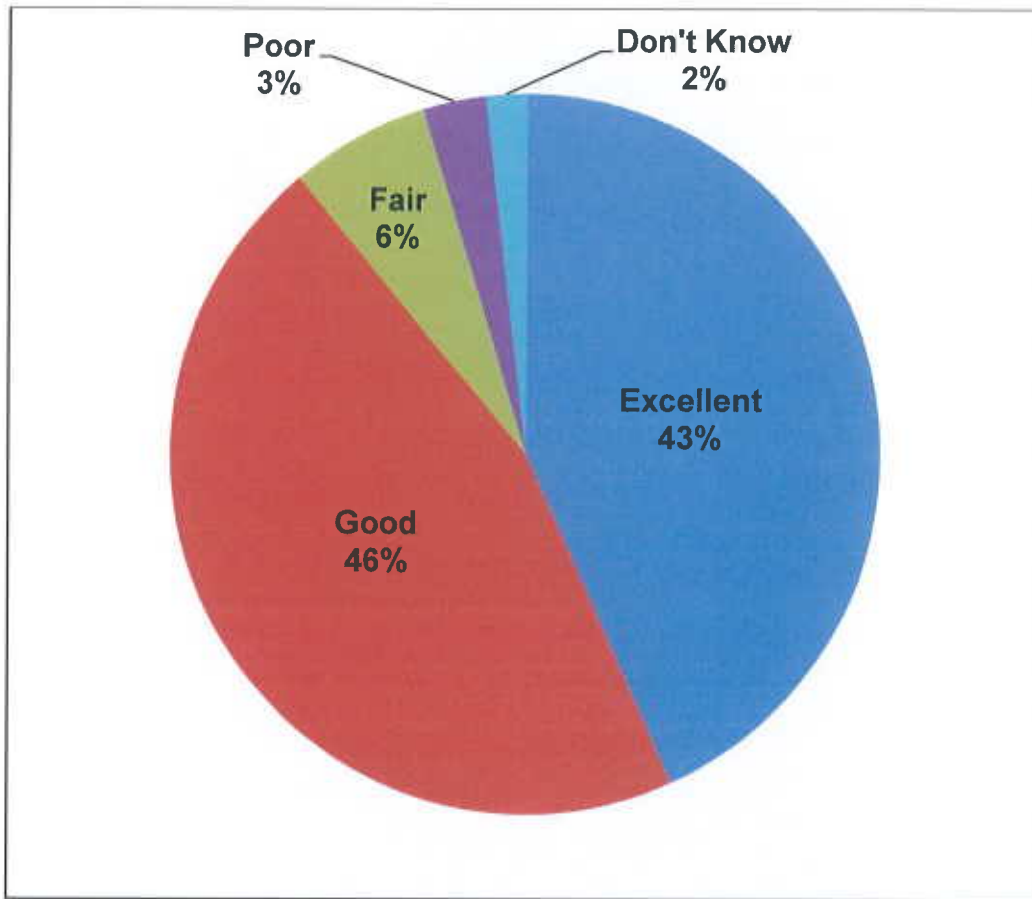
	2013	2014	2015	2016	2017
Excellent	21%	13%	19%	10%	19%
Good	26%	31%	48%	33%	50%
Fair	21%	35%	18%	35%	19%
Poor	32%	20%	14%	17%	9%
Don't Know	0%	2%	2%	6%	3%

How would you rate the dependability and overall quality of city sanitary sewer service?



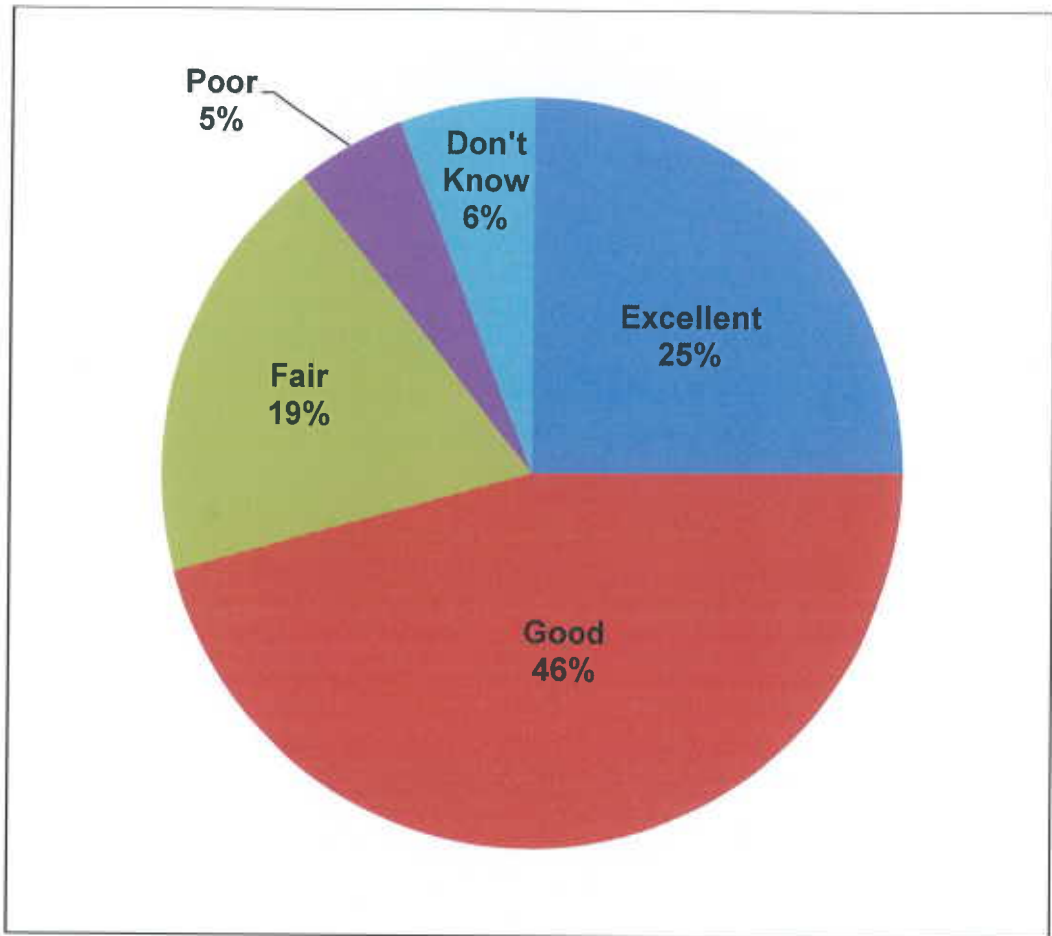
	2013	2014	2015	2016	2017
Excellent	37%	45%	30%	27%	34%
Good	42%	45%	47%	43%	48%
Fair	11%	0%	9%	11%	6%
Poor	5%	0%	1%	7%	0%
Don't Know	5%	11%	13%	12%	12%

How would you rate the dependability and overall quality of the city water supply?



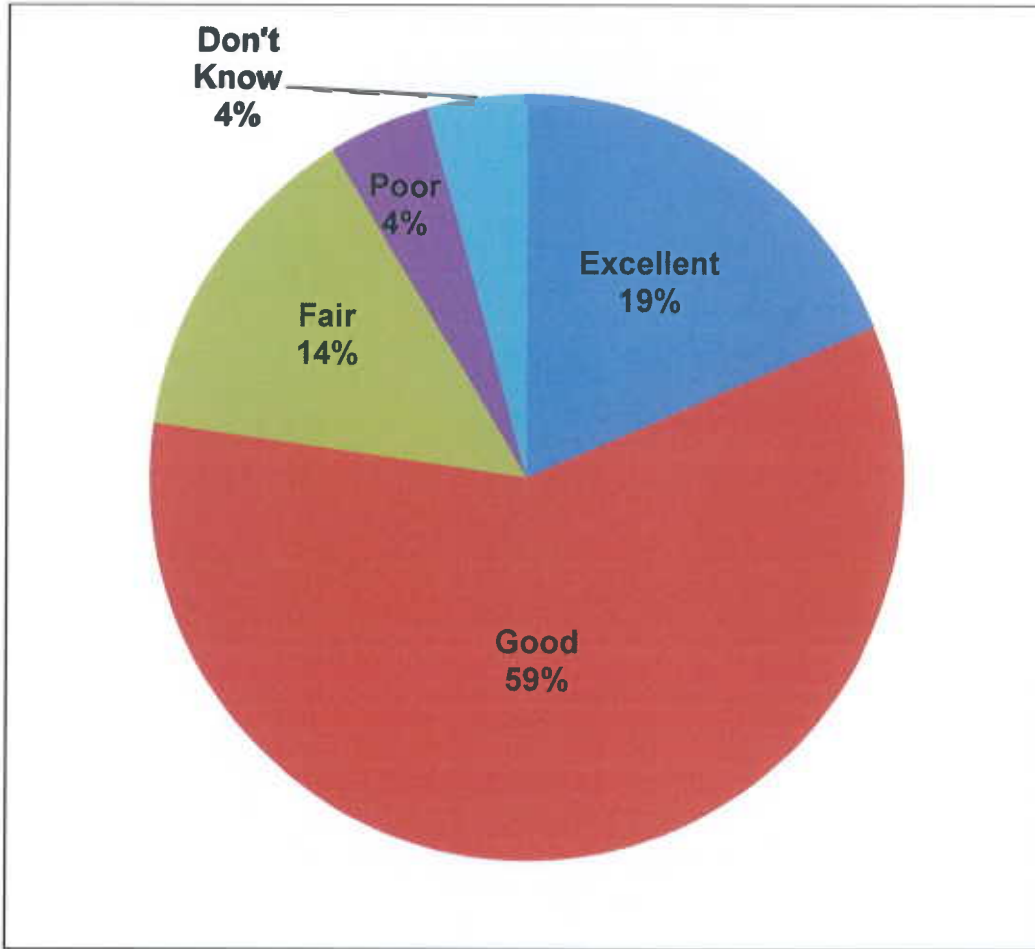
	2013	2014	2015	2016	2017
Excellent	37%	50%	35%	27%	43%
Good	42%	43%	46%	58%	46%
Fair	11%	5%	13%	9%	6%
Poor	0%	0%	3%	1%	3%
Don't Know	11%	2%	3%	5%	2%

How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)??



	2013	2014	2015	2016	2017
Excellent	21%	25%	22%	14%	25%
Good	47%	50%	48%	47%	46%
Fair	32%	14%	15%	19%	19%
Poor	0%	5%	11%	14%	5%
Don't Know	0%	5%	4%	7%	6%

How would you rate the overall quality of services provided by the city?



	2013	2014	2015	2016	2017
Excellent	16%	14%	11%	14%	19%
Good	37%	66%	61%	48%	59%
Fair	42%	13%	18%	27%	14%
Poor	0%	2%	6%	8%	4%
Don't Know	5%	5%	4%	3%	4%

Taxable Market Value:	2017:	2018:
	\$1,623,562,639	\$1,761,395,616

Percent Change: 8.5%

**CITY OF EDEN PRAIRIE
HENNEPIN COUNTY, MINNESOTA**

RESOLUTION NO. 2018-64

**RESOLUTION APPROVING PARTICIPATION IN THE PERFORMANCE
MEASUREMENT PROGRAM ESTABLISHED BY THE COUNCIL ON LOCAL
RESULTS AND INNOVATION**

WHEREAS, the Council on Local Results and Innovation established by the Minnesota Legislature has implemented a voluntary performance measurement and reporting program; and

WHEREAS, benefits to the City of Eden Prairie for participation include a reimbursement of \$0.14 per capita annually and exemption from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the Council on Local Innovations and Results has established a standard set of measures for cities to adopt and report; and

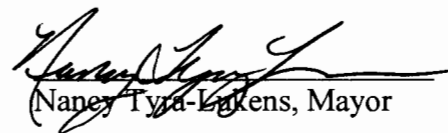
WHEREAS, the City has adopted and implemented at least 10 of the measures in order to satisfy the program's requirements.

NOW, THEREFORE, BE IT RESOLVED by the Eden Prairie City Council:


The City of Eden Prairie will report any updates of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, the City Council of Eden Prairie will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City.

ADOPTED by the Eden Prairie City Council on the 12th day of June, 2018.


(Nancy Tyra-Lukens, Mayor

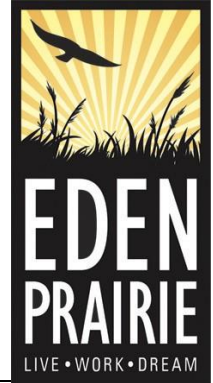
ATTEST:


Kathleen Porta, City Clerk

Performance Measurement Program Report

City of Eden Prairie

6/8/2018



General

Measure	Result	Notes
Rating of the overall quality of Eden Prairie services	Excellent- 41% Good- 49% Fair- 5% Poor- 1% Don't Know- 5%	2016 Quality of Life Survey- 1614 Responses
Citizens' rating of the overall appearance of the city	Excellent- 58% Good- 38% Fair- 3% Poor- 0% Don't Know- 0%	2016 Quality of Life Survey- 1704 Responses
Bond Rating	Aaa AAA	Moody's Investors Service Standard & Poor's Rating Services
Citizens' rating of the quality of city recreational programs and facilities	Recreation services (programs and classes) Excellent- 45% Good- 37% Fair- 7% Poor- 1% Don't Know- 11% Recreation centers or facilities Excellent- 51% Good- 35% Fair- 5% Poor- 0% Don't Know- 8%	2016 Quality of Life Survey- Recreation services- 1621 responses 2016 Quality of Life Survey- Recreation centers or facilities- 1627 responses

Police Services

Measure	Result	Notes
Citizens' rating of safety in community (Overall feeling of safety in Eden Prairie)	Excellent- 55% Good- 39% Fair- 4% Poor- 1%	2016 Quality of Life Survey- 1799 responses

	Don't Know- 0%	
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Fire & EMS Services

Measure	Result	Notes
Citizens' rating of the quality of fire protection services	Excellent- 52% Good- 24% Fair- 3% Poor- 1% Don't Know 21%	2016 Quality of Life Survey- 1620 responses

Streets

Measure	Result	Notes
Citizens' rating of the quality of city streets as a whole	Excellent- 35% Good- 54% Fair- 10% Poor- 1% Don't Know- 0%	2016 Quality of Life Survey- 1615 responses
Citizens' rating of the quality of snow removal on city streets	Excellent- 47% Good- 39% Fair- 9% Poor- 2% Don't Know- 3%	2016 Quality of Life Survey- 1616 responses

Water

Measure	Result	Notes
Citizens' rating of the quality of the city's drinking water	Excellent- 45% Good- 36% Fair- 12% Poor- 4% Don't Know- 4%	2016 Quality of Life Survey- 1619 responses

Sanitary Sewer

Measure	Result	Notes
Citizens' rating of the quality of water and sewer services	Excellent- 36% Good- 49% Fair- 7% Poor- 0% Don't Know- 8%	2016 Quality of Life Survey- 1619 responses

**CITY OF INVER GROVE HEIGHTS
DAKOTA COUNTY, MINNESOTA**

RESOLUTION NO. 18-118

**RESOLUTION SUPPORTING AUTHORIZATION TO PARTICIPATE IN THE
PERFORMANCE MEASUREMENT PROGRAM ESTABLISHED BY THE STATE OF
MINNESOTA AND THE COUNCIL ON LOCAL RESULTS AND INNOVATION**

WHEREAS, In 2010, the State Legislature created the Council on Local Results and Innovation to launch a voluntary performance measurement and reporting program; and

WHEREAS, the Council on Local Results and Innovation released a standard set of performance measures for counties and cities to aid residents, taxpayers and state and local elected officials in determining the efficacy of counties and cities in providing services and to measure residents' opinions of those services; and

WHEREAS, the benefits to the City of Inver Grove Heights for participation in this program are outlined in Minn. Stat. § 6.91; and

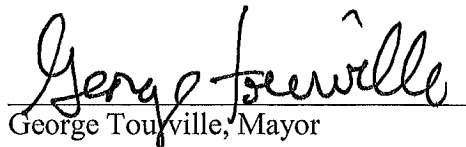
WHEREAS, the benefits to the City of Inver Grove Heights for participation in this program includes eligibility for a reimbursement of \$0.14 (fourteen cents) per capita annually; and

WHEREAS, any city/county participating in the comprehensive performance measure program is also exempt from state levy limits under Minn. Stat. §275.70 to 275.74 for taxes payable, if levy limits are in effect; and

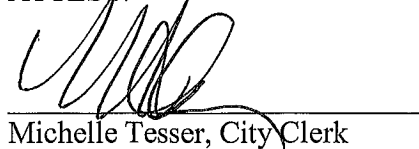
WHEREAS, further benefits to the residents of the City of Inver Grove Heights include greater accountability and transparency in consistently reported measurements.

NOW, THEREFORE, BE IT RESOLVED the City of Inver Grove Heights adopts a resolution supporting participation in the performance measurement program established by the State of Minnesota and the Council on Local Results and Innovation.

Adopted by the City Council of Inver Grove Heights this 11th day of June, 2018.


George Touville, Mayor

ATTEST:


Michelle Tesser, City Clerk

City of Inver Grove Heights

Performance Category	Reporting Department	In 2017					2018 Forecast
General							
Citizens' rating of the overall quality of services provided by the city. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Percent change in the taxable property market value	Finance	2.2%					8.9%
Citizens' rating of the overall appearance of the city. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Nuisance code enforcement cases per 1,000 population.	Police	8.92					8.84
Bond rating	Finance	AA+					AA+
Citizens' rating of city recreational programs and facilities. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Accuracy of post election audit (% of ballots counted accurately) The City of Inver Grove Heights <u>was not</u> among the cities that are randomly selected by the County or State for a post-election audit, in 2016 . If the City is selected in 2018, the forecast is for 100% accuracy.	Elections	N/A					100%
Police Services							
Part I Crime Rates	Police	Part I: 756					Part I: 800
Part II Crime Rates	Police	Part II: 1,069					Part II: 1,100
Part I Crime Clearance Rates (To be released by the BCA in July)	Police	Part I:					Part I: TBD
Part II Crime Clearance Rates (To be released by the BCA in July)	Police	Part II:					Part II: TBD
Citizens' rating of safety in their community. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Fire Services							
Insurance industry rating of fire services	Fire	3/5/10					3/5/10
Citizens' rating of the quality of fire protection services. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Average fire response time	Fire	6:00 minutes					6:00 minutes
Fire calls per 1,000 population	Fire	45.67					47.04
Streets							
Average city street pavement condition rating	PW - Engineering	56					58
Citizens' rating of the road conditions in their city. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Expenditures for road rehabilitation per paved lane mile rehabilitated (jurisdiction only roads) (All reconstruction only costs)	PW - Engineering	\$604,306					\$743,962
Percentage of all jurisdiction lane miles rehabilitated in the year	PW - Engineering	0.5%					1.5%
Average hours to complete road system during snow event	PW - Streets	8.5					8.5
Citizens' rating of the quality of snowplowing on city streets. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Water							
Citizens' rating of the dependability and quality of the city water supply. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Operating cost per 1,000,000 gallons of water pumped/produced	PW - Water	\$313.52					\$322.93
Sewer							
Citizens' rating of the dependability and quality of city sanitary sewer service. (Survey data - provide year completed and total responses.) Survey to be completed in 2018 - XXXX responses.	Citizens	Excellent: %	Good: %	Fair: %	Poor: %	N/A: %	TBD
Number of sewer blockages on city system per 100 connections	PW - Sewer	0.0					0.0

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Maplewood, Minnesota, was duly called and held in the Council Chambers of said City on the 29th day of May, 2018 at 7:06 p.m.

The following members were present:

Bryan Smith, Acting Mayor	Present
Marylee Abrams, Councilmember	Present
Kathleen Juenemann, Councilmember	Present
Tou Xiong, Councilmember	Present – Arrived at 7:56 p.m.

The following member were absent:

Nora Slawik, Mayor	Absent
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Resolution to Adopt State Performance Measures

Councilmember Juenemann moved to approve the resolution to adopt the State Performance Measures for 2018.

Resolution 18-05-1567 Resolution Adopting State Performance Measures

WHEREAS, Benefits to the City of Maplewood for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any city or county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City Council of Maplewood has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, The City Council of Maplewood will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The City Council of Maplewood will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city/county.

Seconded by Councilmember Abrams

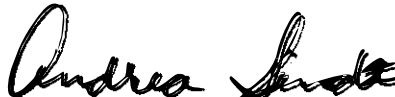
Ayes – Acting Mayor Smith, Council Members Abrams and Juenemann

The motion passed.

STATE OF MINNESOTA))
COUNTY OF RAMSEY)) SS
CITY OF MAPLEWOOD))

I, the undersigned, being the duly qualified and appointed City Clerk of the City of Maplewood, Minnesota, DO HEREBY CERTIFY that I have compared the attached and foregoing extract of minutes of a regular meeting of the City Council of the City of Maplewood, held on the **29th day of May, 2018** with the original on file in my office, and the same is a full, true and complete transcript therefrom insofar as the same relates to the resolution to adopt the State Performance Measures for 2018.

WITNESS my hand and sealed this **31st day of May, 2018**.



Andrea Sindt, City Clerk
City of Maplewood, Minnesota

How many years have you lived in this city?	How would you rate the overall appearance of the city?	How would you describe your overall feeling of safety in the city?	How would you rate the overall quality of fire and emergency medical services in the city?	How would you rate the overall condition of city streets?	How would you rate the overall quality of snowplowing on city streets?	How would you rate the dependability and overall quality of city sanitary sewer service?	How would you rate the dependability and overall quality of the city water supply?	How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)?	How would you rate the city's overall effort at promoting and maintaining environmental sustainability?	How would you rate the city's overall fiscal health and fiscal management?	How would you rate the overall quality of services provided by the city?
Maplewood, MN											
SUMMARY											
# saying Excellent	3	9	8	1	12	9	14	6	8	6	5
# saying Good	15	13	9	14	10	10	9	13	6	7	14
# saying Fair	6	2	2	8	1	0	1	3	3	4	4
# saying Poor	0	0	0	1	1	0	0	1	2	1	0
# saying Don't know	0	0	5	0	0	5	0	1	5	6	1
Total Responses	24	24	24	24	24	24	24	24	24	24	24
% saying Excellent	13%	38%	33%	4%	50%	38%	58%	25%	33%	25%	21%
% saying Good	63%	54%	38%	58%	42%	42%	38%	54%	25%	29%	58%
% saying Fair	25%	8%	8%	33%	4%	0%	4%	13%	13%	17%	17%
% saying Poor	0%	0%	0%	4%	4%	0%	0%	4%	8%	4%	0%
% saying Don't know	0%	0%	21%	0%	0%	21%	0%	4%	21%	25%	4%

STATE OF MINNESOTA)
) sss.
COUNTY OF RAMSEY)

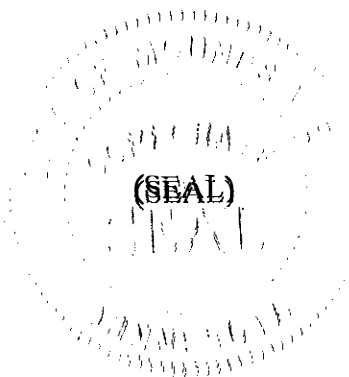
I, the undersigned, being the duly qualified City Administrator of the City of Mounds View, Minnesota, hereby certify that I have carefully compared the attached and foregoing with the original thereof on file in my office, and the same is a full, true and complete copy thereof, insofar as the same relates to:

Resolution 990, Resolution Adopting and Reporting Performance Measures.

WITNESS MY HAND, officially as such as City Administrator and the corporate seal of the City of Mounds View this 27th day of June, 2018.



Nyle Zikmund, City Administrator



RESOLUTION NO. 8980

**CITY OF MOUNDS VIEW
COUNTY OF RAMSEY
STATE OF MINNESOTA**

RESOLUTION ADOPTING AND REPORTING PERFORMANCE MEASURES

WHEREAS, Benefits to the City of Mounds View for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any city/county participating in the comprehensive performance measurement program is also exempt from state levy limits for taxes, if levy limits are in effect; and

WHEREAS, The Mounds View City Council has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

NOW THEREFORE LET IT BE RESOLVED THAT, The Mounds View City Council will continue to report the results of the performance measures to its citizenry by the end of the year through publication in the quarterly Mounds View Matters news letter, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The Mounds View City Council directs staff to submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

Adopted this 25th Day of June, 2018.

(ATTEST)

(SEAL)



Carol A. Mueller, Mayor



Nyle Zikmund, City Administrator

**City of Mounds View
Standard Performance Measures
For the Year Ended December 31, 2017**

	2013	2014	2015	2016	2017
General					
Percent change in the taxable property market value.	-4.244%	-1.672%	4.734%	4.316%	6.700%
Nuisance code enforcement cases per 1,000 population.	31.43	60.58	63.24	48.28	11.09
Bond rating.	AA-3	AA-3	AA-3	AA-3	AA
Accuracy of post election audit. (% of ballots counted accurately) (2012, 2014, 2016 General Election)	Not selected for audit	Not selected for audit	Not selected for audit	Not selected for audit	Not selected for audit
Police Services					
Part I crime rates (total incidents 2013-383, 2014-448, 2015-357, 2016-433, 2017-402)	3,052	3,588	2,794	3,315	3,058
Part II crime rates (total incidents 2013-602, 2014-545, 2015-419, 2016-493, 2017-423)	4,772	4,364	3,279	3,774	3,218
Part I crime clearance rates	15%	17%	13%	19%	15%
Part II crime clearance rates	58%	55%	45%	56%	58%
Average police response time all incidents.	4:40 minutes	4:40 minutes	5:00 minutes	-	-
Emergency/Crime in progress	-	-	-	3:44 minutes	4:10 minutes
Crime in last 20 minutes	-	-	-	4:56 minutes	4:44 minutes
Fire and EMS Services					
Insurance rating.	ISO 3	ISO 3	ISO 3	ISO 3	ISO 3
Average fire response time.					
Emergency calls - weekdays (staffed)	6 minutes	6 minutes	6 minutes	5 minutes	4 minutes
Emergency calls - nights and weekends (volunteers)	7 minutes	7 minutes	7 minutes	8 minutes	6 minutes
Non-emergency calls - weekdays (staffed)	8.3 minutes	8.3 minutes	8.3 minutes	8 minutes	8 minutes
Non-emergency calls - nights and weekends (volunteers)	10.5 minutes	11 minutes	10.5 minutes	11 minutes	9 minutes
Fire calls per 1,000 population.	16.45	16.16	16.63	21.07	20.52
The Fire Department is not the primary EMS provider they assist Police and Ambulance when called.					
Streets					
Average city street pavement condition rating.	73	78	75	85	87
Expenditures for road rehabilitation per paved lane mile rehabilitated.	\$ 1,094,505	\$ 1,279,414	\$ 1,263,268	\$ 1,101,435	\$ 1,174,134
Percentage of all jurisdiction lane miles rehabilitated in the year. 0.7/43.33	6.92%	4.24%	5.54%	6.00%	1.62%
Average hours to complete road system during snow event.	6 hours	5.5 hours	5.5 hours	5.5 hours	5.5 hours
Water					
Operating cost per 1,000,000 gallons of water pumped/produced.	\$ 2,540.37	\$ 2,676.67	\$ 2,739.44	\$ 2,684.51	\$ 2,606.44
Sanitary Sewer					
Number of sewer blockages on city system per 100 connections	zero	zero	zero	zero	zero
Population (per U.S. Census, per Metropolitan Council)	12,155	12,314	12,444	13,007	13,161

As additional information is collected the City will establish outcome measures that will assist in assessing whether community goals are being met.

City of New Hope

Resolution No. 2018 - 45

Resolution declaring adoption and implementation of
State performance measures

- WHEREAS, the State Legislature created the Council on Local Results and Innovation which set a standard set of ten performance measures for cities that will aid residents, taxpayers and state and local elected officials in determining the efficiency of local services; and
- WHEREAS, the city of New Hope has participated in the new standards measure program voluntarily since 2011 and wishes to do so again in 2018, and the city may be eligible for a reimbursement and exemption from levy limits; and
- WHEREAS, the city has adopted the following performance measures:
1. Rating of the overall quality of services in New Hope
 2. Percent change in the taxable property market value
 3. Citizens' rating of the overall general appearance of the city
 4. Bond rating
 5. Citizens' rating of the quality of city recreational programs and facilities
 6. Citizens' likelihood of using public transportation
 7. Citizens' rating of the quality of code enforcement
 8. Citizens' rating of communication/distribution of information
 9. Part I and II crime rates
 10. Citizens' rating of police protection in the community
 11. Average police response time
 12. Insurance industry rating of fire services
 13. Citizens' rating of the fire protection services
 14. Fire calls per 1,000 population
 15. Average city pavement rating index
 16. Citizens' rating of overall condition of city streets
 17. Citizens' rating of overall condition of county roads
 18. Citizens' rating of the quality of snowplowing on city streets
 19. Citizens' rating of the dependability and overall quality of city water supply
 20. Citizens' rating of the dependability and overall quality of city sanitary sewer service
 21. Number of sewer blockages on city system per 100 connections

NOW, THEREFORE, BE IT RESOLVED that the New Hope City Council will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, the city of New Hope will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

Adopted by the City Council of the city of New Hope, Hennepin County, Minnesota, the 26th day of March, 2018.

Attest: Paerue Leone
City Clerk

Kathi Hemken
Mayor

City of New Hope Performance Measures

Quantifiable performance measures are shaded and Summaries of Survey Questions are attached

Category	#	Measure	Comparison of Results between: 2015 community wide phone survey (400 randomly selected residents), 2016 online and paper City Services Survey (646 responses), and 2017 online and paper City Services Survey (632 responses)
General	1.	Rating of the overall quality of city services	2015: City-wide survey addressed satisfaction with specific city services not overall satisfaction 2016: 22% excellent; 65% good; 10% fair; 1% poor; 3% don't know (87% excellent or good) 2017: 21% excellent; 63.5% good; 10.5% fair; 1% poor; 4% don't know (84.5% excellent or good)
	2.	Percent change in the taxable property market value	2015: 7.23% (total taxable market value: \$1,430,939,117) 2016: 7.28% (total taxable market value: \$1,535,054,114) 2017: 10.59% (total taxable market value: \$1,697,691,840)
	3.	Citizens' rating of the overall appearance of the city	2015: (Specifies "Appearance of your neighborhood") 28% excellent; 66% good; 5% fair; 1% poor; 0% don't know (94% excellent or good) 2016: 14% excellent; 64% good; 20% fair; <2% poor; <1% don't know (78% excellent or good) 2017: 16% excellent; 66% good; 15% fair; 2% poor; <1% don't know (82% excellent or good)
	4.	Bond rating	2015: AA 2016: AA 2017: AA
	5.	Citizens' rating of the quality of city recreational programs and facilities	2015: Recreation Facilities: 21% excellent; 69% good; 9% fair; 1% poor; 1% don't know 90% excellent or good); Programs (participants only): 98% satisfied; 2% dissatisfied; 0% don't know 2016: 26% excellent; 48% good; 10% fair; 1% poor; 16% don't know (74% excellent or good) 2017: 26% excellent; 47% good; 8% fair; 2% poor; 17% don't know (73% excellent or good)
	6.	Would use public transit if readily available	2015: "Use public transit on a regular basis?": 17% yes; 82% no; 1% don't know/refused 2016: 11% very likely; 18% somewhat likely; 20% somewhat unlikely; 42% very unlikely 8% don't know (29% very likely or somewhat likely) 2017: 9% very likely; 20% somewhat likely; 17% somewhat unlikely; 47% very unlikely 7% don't know (29% very likely or somewhat likely)
Police Services	7.	Part I and II crime rates	2015: Part 1 – 548; Part 2 – 1,188 2016: Part 1 – 543; Part 2 – 1,265 (as of 11/2/16) 2017: Part 1 – 470; Part 2 – 649 (as of 10/31/17)
	8.	Citizens' rating of safety in the community	2015: "Do you generally feel safe walking in your neighborhood": 94% yes; 5% no; 1% don't know 2015: "Police protection": 40% excellent; 51% good; 8% fair; 1% poor; 1% don't know 2016: 46% very safe; 47% somewhat safe: 6% somewhat unsafe; 1% very unsafe; <1% don't know (93% very safe or somewhat safe) 2017: 48% very safe; 43% somewhat safe: 6% somewhat unsafe; <2% very unsafe; <2% don't know (91% very safe or somewhat safe)
	9.	Average police response time	2015: 4.36 minutes for priority 1 calls 2016: 4.34 minutes for priority 1 calls 2017: Unavailable

Fire & EMS Services	10.	Insurance industry rating of fire services	2015: 3 2016: 3 2017: 3
	11.	Citizens' rating of the quality of fire protection services	2015: 43% excellent; 49% good; 5% fair; 0% poor; 3% don't know (92% excellent or good) 2016: 39% excellent; 29% good; 2% fair; 0% poor; 30% don't know (68% excellent or good) 2017: 33% excellent; 34% good; 2% fair; 0% poor; 31% don't know (67% excellent or good)
	12.	Fire calls per 1,000 population	2015: 37.27 (758 calls for service; population 20,339) 2016: 39.87 (795 calls for service; population 20,339) 2017: 40.66 (827 calls through 10/31/17)
Streets	13.	Average city pavement condition rating	2015: 73 2016: 75 2017: 76 (as of 10/31/17)
	14.	Citizens' rating of county roads	2015: Not available 2016: 9% excellent; 59% good; 25% fair; 5% poor; 2% don't know (68% excellent or good) 2017: 12% excellent, 62% good, 20% fair, 4% poor, 2% don't know (74% excellent or good)
	15.	Citizens' rating of city roads	2015: 13% excellent; 57% good; 22% fair; 9% poor; 0% don't know (70% excellent or good) 2016: 8% excellent; 55% good; 30% fair; 6% poor; 1% don't know (63% excellent or good) 2017: 11% excellent, 65% good, 20% fair, 4% poor, <1% don't know (75% excellent or good)
	16.	Citizens' rating of the quality of snowplowing on city streets	2015: 28% excellent; 60% good; 12% fair; 1% poor; 0% don't know (88% excellent or good) 2016: 36% excellent; 48% good; 10% fair; 4% poor; 2% don't know (84% excellent or good) 2017: 35% excellent; 49% good; 12% fair; 2% poor; 2% don't know (84% excellent or good)
Water	17.	Citizens' rating of the dependability and quality of city water supply	2015: 16% excellent; 65% good; 18% fair; 1% poor; 1% don't know (81% excellent or good) 2016: 38% excellent; 50% good; 7% fair; 2% poor; 3% don't know (88% excellent or good) 2017: 42% excellent; 48% good; 6% fair; 2% poor; 2% don't know (90% excellent or good)
Sanitary Sewer	18.	Citizens' rating of the dependability and quality of city sanitary sewer service	2015: 15% excellent; 67% good; 8% fair; 1% poor; 9% don't know (82% excellent or good) 2016: 28% excellent; 56% good; 6% fair; <1% poor; 10% don't know (84% excellent or good) 2017: 30% excellent; 56% good; 5% fair; <1% poor; 8% don't know (86% excellent or good)
	19.	Number of sewer blockages on city system per 1000 connections	2015: 0 (backups in 5400 connections) 2016: 0 2017: 0 (as of 10/31/17)
Code Enforcement	20.	Citizens' rating of the quality of code enforcement services	2015: "building inspection" 13% excellent; 56% good; 11% fair; 1% poor; 20% don't know (69% excellent or good) 2016: 8% excellent; 37% good; 16% fair; 9% poor; 30% don't know (42% excellent or good) 2017: 7% too tough; 47% about right; 36% not tough enough; 10% don't know
Communi-cations	21.	Citizens' rating of the quality of communication/distribution of information	2015: 15% excellent; 71% good; 13% fair; 1% poor; 1% don't know (86% excellent or good) 2016: 19% excellent; 59% good; 16% fair; 1% poor; 5% don't know (78% excellent or good) 2017: 22% excellent; 55% good; 19% fair; 2% poor; 2% don't know (77% excellent or good)

RESOLUTION NO. 18 – 48

CITY COUNCIL OF THE CITY OF NEW ULM, MINNESOTA

Councilor Schultz offered the following resolution and moved its adoption:

WHEREAS, Benefits to the City of New Ulm for participation in the Minnesota Council on Local Results and Innovation’s comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any city participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City Council of New Ulm has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW, THEREFORE, BE IT RESOLVED, The City Council of New Ulm will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city’s/county’s website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The City Council of New Ulm will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

The motion for the adoption of the foregoing resolution was duly seconded by Councilor Fischer and, the roll being called, the following vote was recorded:

Voting Aye: Councilors Christian, Fischer, Mack, Schultz and President Schmitz.

Voting Nay: None.


Not Voting: None.

Whereupon said resolution was declared to have been duly adopted this 5th day of June, 2018.



President of the City Council

Attest:



Finance Director

The above resolution approved June 5, 2018



Mayor

PERFORMANCE MEASUREMENT PROGRAM CITY OF NEW ULM CITIZEN SURVEY



1. Please indicate the number of years you have lived in New Ulm	years
---	-------

For each item identified below, circle the number to the right that best fits your judgment of its quality. Use the scale to select the quality number.

Description/Identification of Survey Item	Scale				
	P o o r	←————→			E x c e l l e n t
2. How would you rate the overall appearance of the city?	1	2	3	4	5
3. How would you rate the overall feeling of police protection services in the city?	1	2	3	4	5
4. How would you rate the overall quality of fire protection services in the city?	1	2	3	4	5
5. How would you rate the overall condition of city streets ?	1	2	3	4	5
6. How would you rate the overall quality of snowplowing on city streets ?	1	2	3	4	5
7. How would you rate the dependability and overall quality of city sanitary sewer service ?	1	2	3	4	5
8. How would you rate the dependability and overall quality of the city water service ?	1	2	3	4	5
9. How would you rate the dependability and overall quality of the city gas service ?	1	2	3	4	5
10. How would you rate the dependability and overall quality of city electricity service ?	1	2	3	4	5
11. How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)	1	2	3	4	5
12. How would you rate the library services in the city?	1	2	3	4	5
13. How would you rate the quality of licensing, permitting and building inspection services in the city?	1	2	3	4	5
14. How would you rate the overall quality and programming of the Community Access Channel also known as NUCAT; Comcast channel 14 and NU-Telecom channel 3?	1	2	3	4	5
15. How would you rate the utility billing/finance department services ?	1	2	3	4	5
16. How would you rate the overall quality of services provided by the city ?	1	2	3	4	5

Comments: _____

Please use the enclosed self-addressed, postage paid envelope to return the survey to City Hall by
Monday, February 26, 2018

Thank you for your time and consideration in completing this survey

State Report City Wide Totals

6/15/2018

Page 1 of 2

<i>Item</i>	<i>Description</i>	<i>Percent</i>	<i>Scale</i>	<i>Count</i>
1	Indicate the number of years you lived in New Ulm.	8.93%	1-9 Years	10
		22.32%	10-19 Years	25
		16.07%	20-29 Years	18
		16.07%	30-39 Years	18
		19.64%	40-49 Years	22
		15.18%	50-59 Years	17
		9.82%	60-69 Years	11
		5.36%	70-79 Years	6
2	How would you rate the overall appearance of the city?	0.72%	Poor	1
		15.94%	Satisfactory	22
		71.01%	Good	98
		36.23%	Excellent	50
3	How would you describe your overall feeling of police protection services in the city?	0.72%	Poor	1
		1.45%	Fair	2
		13.04%	Satisfactory	18
		52.17%	Good	72
		55.80%	Excellent	77
4	How would you rate the overall quality of fire protection services in the city?	5.80%	Satisfactory	8
		47.83%	Good	66
		68.12%	Excellent	94
5	How would you rate the overall condition of city streets?	2.90%	Poor	4
		19.57%	Fair	27
		44.93%	Satisfactory	62
		44.93%	Good	62
		11.59%	Excellent	16
6	How would you rate the overall quality of snowplowing on city streets?	4.38%	Poor	6
		8.76%	Fair	12
		37.23%	Satisfactory	51
		49.64%	Good	68
		24.82%	Excellent	34
7	How would you rate the dependability and overall quality of city sanitary sewer services?	1.44%	Fair	2
		14.39%	Satisfactory	20
		61.15%	Good	85
		45.32%	Excellent	63
8	How would you rate the dependability and overall quality of city water services?	1.45%	Poor	2
		5.07%	Fair	7
		15.94%	Satisfactory	22
		52.17%	Good	72
		48.55%	Excellent	67
9	How would you rate the dependability and overall quality of city gas services?	1.48%	Fair	2
		11.11%	Satisfactory	15
		57.04%	Good	77
		55.56%	Excellent	75

State Report City Wide Totals

6/15/2018

Page 2 of 2

Item	Description	Percent	Scale	Count
10	How would you rate the dependability and overall quality of city electricity services?	0.72%	Poor	1
		2.17%	Fair	3
		10.87%	Satisfactory	15
		58.70%	Good	81
		51.45%	Excellent	71
11	How would you rate the overall quality of city recreational programs and facilities?	1.44%	Poor	2
		3.60%	Fair	5
		10.79%	Satisfactory	15
		57.55%	Good	80
		46.76%	Excellent	65
12	How would you rate the library services in the city?	9.56%	Satisfactory	13
		48.53%	Good	66
		63.24%	Excellent	86
13	How would you rate the quality of licensing permitting and building inspection services in the city?	5.97%	Fair	8
		33.58%	Satisfactory	45
		56.72%	Good	76
		26.87%	Excellent	36
14	How would you rate the quality and programming of the Community Access Channel?	1.60%	Poor	2
		8.80%	Fair	11
		45.60%	Satisfactory	57
		42.40%	Good	53
		24.80%	Excellent	31
15	How would you rate the utility billing/finance department services in the city?	2.92%	Poor	4
		5.11%	Fair	7
		21.90%	Satisfactory	30
		58.39%	Good	80
		35.04%	Excellent	48
16	How would you rate the overall quality of services provided by the city?	0.72%	Fair	1
		17.39%	Satisfactory	24
		67.39%	Good	93
		34.06%	Excellent	47

Councilmember Johns introduced the following resolution and moved for its adoption:

RESOLUTION #18-062

RESOLUTION DECLARING THE CITY OF RAMSEY'S PARTICIPATION IN THE STATE COUNCIL ON LOCAL RESULTS AND INNOVATION -- PERFORMANCE MEASUREMENT PROGRAM

WHEREAS, In 2010, the Minnesota Legislature created the Council on Local Results and Innovation; and

WHEREAS, The Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, Benefits to the City are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any City participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City of Ramsey has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RAMSEY, ANOKA COUNTY, STATE OF MINNESOTA, as follows:

- 1) The City of Ramsey will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.
- 2) The City Council of Ramsey will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city/county.

The motion for the adoption of the foregoing resolution was duly seconded by Councilmember LeTourneau, and upon vote being taken thereon, the following voted in favor thereof:

Mayor Strommen
Councilmember Johns
Councilmember LeTourneau
Councilmember Kuzma
Councilmember Riley
Councilmember Shryock

and the following voted against the same:

None

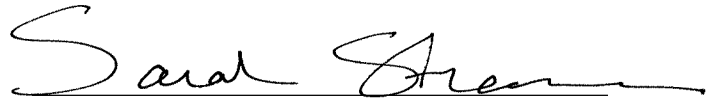
and the following abstained:

None

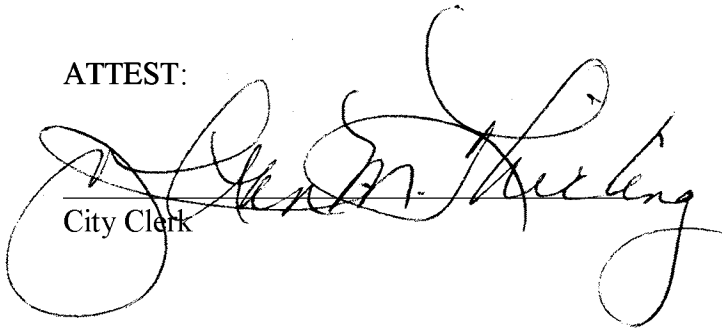
and the following were absent:

Existing Vacancy

Whereupon said resolution was declared duly passed and adopted by the Ramsey City Council this the 24th day of April 2018.


Mayor

ATTEST:


City Clerk

Ramsey: Standard Measures 2017

Category	Measure	2012	2013	2014	2015	2016	2017	
General	1	Rating of the overall quality of services provided by your city	Survey	Survey	Survey	Survey	Survey	
	2	Percent change in the taxable property market value	-7.82%	-0.74%	12.76%	4.50%	5.07%	6.18%
	3	Citizens' rating of the overall appearance of the city	Survey	Survey	Survey	Survey	Survey	Survey
	4	Nuisance code enforcement cases per 1,000 population	6.31	9.72	14.40	15.48	15.09	
	5	Number of library visits per 1,000 population	NA	NA	NA	NA	NA	NA
	6	Bond rating	AA+	AA+	AA+	AA+	AA+	AA+
	7	Citizens' rating of city recreational programs and facilities	Survey	Survey	Survey	Survey	Survey	Survey
	8	Accuracy of post election audit (% of ballots counted accurately)	100%	100%	100%	100%	100%	100%
Police	9	P I and II Crime Rates (per 1000)	22.20/26.30	17.3/25.43	15.01 / 27.16	14.53/25.53	13.47/24.21	1 year lag
	10	Part I and II Crime Clearance Rates (per 1000)	41%	51%	46%	62%	52%	1 year lag
	11	Citizens' rating of safety in their community (survey)	Survey	Survey	Survey	Survey	Survey	Survey
	12	Average police response time (emergency calls)	8:36	No Data	No Data	4:33	3:23	4:25
Fire & EMS	13	Insurance industry rating of fire services	ISO 5/7	ISO 5/7	ISO 5/7	ISO 5/7	ISO 5/7	ISO 5/7
	14	Citizens' rating of the quality of fire protection services	Survey	Survey	Survey	Survey	Survey	Survey
	15	Average fire response time	8:05	8:24	8:12	8:27	8:23	8:12
	16	Fire calls per 1,000 population	13.20	10.98	16.50	12.46	11.70	16.50
	17	Number of fires with loss resulting in investigation	29.00	34.00	27.00	16.00	15.00	27.00
	18	EMS calls per 1,000	2.50	4.56	4.70	5.55	7.60	4.70
	19	Emergency Medical Services average response time	0.34	0.26	6:85	6:35	6:51	6:85
Streets	20	Average city street pavement condition rating Paser Scale (1-10)	7.50	7.25	7.40	7.50	7.35	7.20
	21	Citizens' rating of the road conditions in their City	Survey	Survey	Survey	Survey	Survey	Survey
	22	Expenditures for road rehabilitation per paved lane mile rehab. Does not include minor upkeed (pot holes, patching, etc.)	\$1,941	\$1,350	\$10,628	\$41,700	\$58,690	\$46,009
	23	Percentage of all jurisdiction lane miles rehabilitated in the yr	12%	8%	12%	9%	12%	8%
	24	Average hours to complete road system during snow event	8.00	8.90	7.61	8.20	8.16	6.48
	25	Citizens' rating of the quality of snowplowing on city streets	Survey	Survey	Survey	Survey	Survey	Survey
Water	26	Citizens' rating of water dependability and quality (survey)	Survey	Survey	Survey	Survey	Survey	Survey
	27	Operating cost per 1,000,000 gallons of water pumped/produced	\$895	\$1,080	\$1,011	\$992	\$746	\$1,017
Sanitary Sewer	28	Citizens' rating of the dependability and quality of city sanitary sewer	Survey	Survey	Survey	Survey	Survey	Survey
	29	Number of sewer blockages on city system per 100 connections	0	0	0	0	0	0



MEMORANDUM

TO: Mayor and City Council
FROM: Marcia Glick, City Manager
DATE: March 6, 2018
RE: Implementing Report on State Performance Measures

Background:

In 2010, the Minnesota legislature created the Council on Local Results and Innovation which released a standard set of performance measures for cities to help aid residents, taxpayers, and state and local elected officials in determining the efficacy in providing services and measure residents' opinions of those services. Participation is voluntary for cities and counties. Cities that do participate and adopt at least ten performance measures are eligible for a reimbursement of \$0.14 per capita, not to exceed \$25,000.

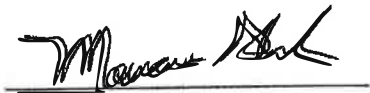
In fall of 2017, the City conducted a comprehensive survey of residents with the help of The Morris Leatherman Group. Ten performance measurement indicators were included in the survey from the accepted list of measurement requirements as created by the Council on Local Results and Innovation.

Analysis/Conclusion:

By establishing these ten performance measurements and measuring them on an annual basis, the City of Robbinsdale will receive a reimbursement of roughly \$2,000 from the Minnesota State Auditor's Office. These funds are withheld from the Local Government Aid payment to try and encourage cities and counties to adopt performance measurements recommended by the Council on Local Results and Innovation. In future years, the city plans to use programs like SurveyMonkey to implement the performance measures. The results from the 2017 resident survey are posted on the city's website.

Recommendation:

By motion, approve Resolution No. XXXX, "A RESOLUTION IMPLEMENTING AT LEAST TEN PERFORMANCE MEASURES TO BE SUBMITTED TO THE STATE" as shown in Attachment 1.


 Marcia Glick, City Manager

CONCURRENCE:


 John Finley, Assistant to City Manager

Member Sean moved and Member Regan seconded a motion that the following resolution be read and adopted this 6th day of March, 2018.

RESOLUTION NO. 7637

A RESOLUTION IMPLEMENTING AT LEAST TEN PERFORMANCE MEASURES TO BE SUBMITTED TO THE STATE

WHEREAS, In 2010, the Minnesota Legislature created the Council on Local Results and Innovation; and

WHEREAS, the Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, benefits to the City of Robbinsdale are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The Robbinsdale City Council has adopted and implemented at least 10 performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes as shown in Exhibit 1;

NOW THEREFORE BE IT RESOLVED, that the City Council of the City of Robbinsdale will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof: Blomigan, Rogan, Selman, Backen, Mayor Murphy

and the following voted against the same: None

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 6th DAY OF March, 2018.

Regan L. Murphy, Mayor

ATTEST: Sherry O'Donnell, Deputy City Clerk

Results from Fall 2007 Resident Survey

City Service	Positive	Negative
Dependability and quality of the city sanitary sewer service	88%	11%
Park maintenance	88%	11%
Fire protection	87%	3%
City-sponsored recreation programs	86%	9%
Recycling and brush pick-up	85%	11%
Dependability and quality of the city water supply	84%	16%
Snow plowing	84%	16%
Street lighting	84%	16%
Police protection	83%	17%
Storm drainage and flood control	80%	17%
City street repair and maintenance	68%	33%

I would like to read you a list of a few city services. For each one, please tell me whether you would rate the quality of the service as excellent, good, only fair, or poor?

	EXCL	GOOD	FAIR	POOR	DK/R
38. Police protection?	42%	41%	16%	1%	1%
39. Fire protection?	51%	36%	3%	0%	11%
40. Recycling and brush pick-up?	25%	60%	10%	1%	5%
41. Storm drainage and flood control?	24%	56%	16%	1%	4%
42. Park maintenance?	29%	59%	10%	1%	2%
EXCL GOOD FAIR POOR DK/R					
43. City-sponsored recreation programs?	33%	53%	8%	1%	6%
44. Dependability and quality of the city water supply?	33%	51%	14%	2%	1%
45. Dependability and quality of the city sanitary sewer service?	31%	57%	10%	1%	2%

Now, for the next three city services, please consider only their job on city-maintained streets and roads. That means excluding interstate highways, state and county roads that are taken care of by other levels of government. Hence, Highway 100 and County Roads 81 or 9 should not be considered. How would you rate:

	EXCL	GOOD	FAIR	POOR	DK/R
46. City street repair and maintenance?	9%	59%	27%	6%	0%
47. Snow plowing?	23%	61%	14%	2%	0%
48. Street lighting?	23%	61%	14%	2%	0%

RESOLUTION NO. 2018 - 43

A RESOLUTION AFFIRMING THE CITY'S PARTICIPATION IN THE OFFICE OF THE STATE AUDITOR'S VOLUNTARY 2018 PERFORMANCE MEASUREMENT PROGRAM

WHEREAS, the City of Rogers is a municipal corporation organized and existing under the laws of the State of Minnesota; and

WHEREAS, the 2010 State Legislature enacted legislation calling for the Council on Results and Innovation to establish a standard set of performance measures for cities; and

WHEREAS, such performance measures are intended to aid residents, taxpayers, and state and local elected officials in determining the efficacy of cities in providing services; and

WHEREAS, the Rogers City Council has established the performance measurements listed below and is soliciting, through the Office of the State Auditor, voluntary participation in the 2011 effort; and

WHEREAS, in addition to the results generated from participation, benefits to participating cities include remuneration of \$0.14 per capita; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Rogers, that the City does hereby affirm its intention to participate in the Office of the State Auditor's Voluntary 2018 Performance Measurement Program by continuing with the following performance measures first adopted in 2011:

General Services

1. Rating of the overall quality of services provided by the City
2. Percentage change in the City's taxable market value
3. Citizen rating of the overall appearance of the City

Police Services

4. Citizen rating of safety in the community

Fire Services

5. Citizen rating of fire protection services

Streets

6. Citizen rating of road condition on City streets
7. Citizen rating of quality of snowplowing on City streets

Water

8. Citizen rating of the dependability and quality of City water supply

Sanitary Sewer

9. Citizen rating of the dependability and quality of City sanitary sewer service

Parks and Recreation

10. Citizen rating of the quality of City recreational programs and facilities

BE IT FURTHER RESOLVED that the City of Rogers will conduct the performance measurement program by soliciting citizen ratings via survey and will report the results of said survey to residents via the City's official website by December 31, 2018.

Moved by Councilmember Eiden , seconded by Councilmember Klick

The following voted in favor of said resolution: Eiden, Gorecki, Ihli, Jakel, Klick

The following voted against said resolution: None

The following abstained: None

Whereupon said resolution was declared duly passed and adopted, and was signed by the Mayor, and attested by the Clerk dated this 12th day of June, 2018.



Rick Ihli, Mayor

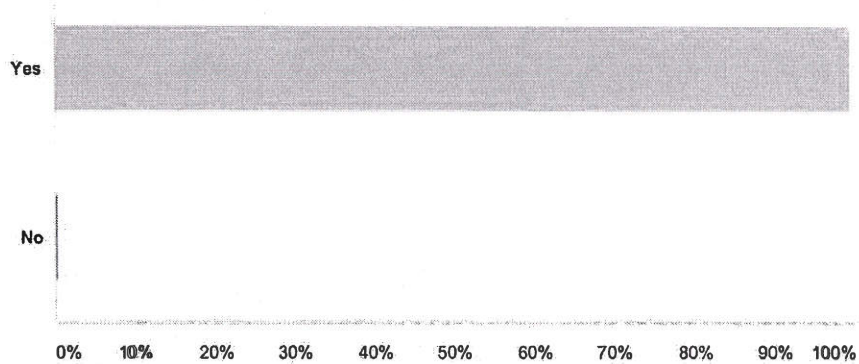
ATTEST:

Stacy Scharber
Stacy Scharber, City Clerk

Resident Survey

Q1 Are you a resident of the City of Rogers?

Answered: 245 Skipped: 0



Answer Choices	Responses
Yes	99.59% 244
No	0.41% 1
Total	245

Q2 Indicate the number of years you have lived in this city:

Answered: 245 Skipped: 0

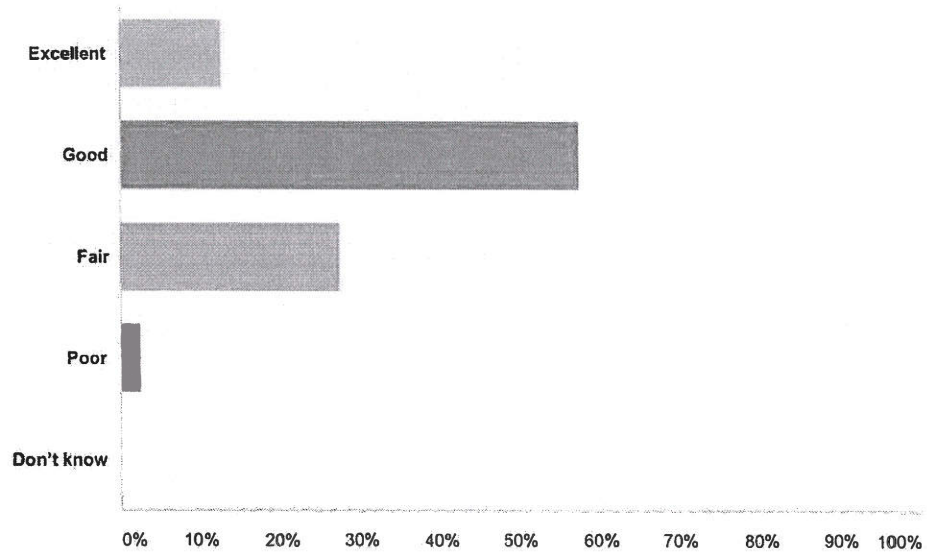
Q3 Please enter your email address [this will be used to help ensure that people don't respond more than once].

Answered: 245 Skipped: 0

Q4 How would you rate the overall appearance of the city?

Answered: 245 Skipped: 0

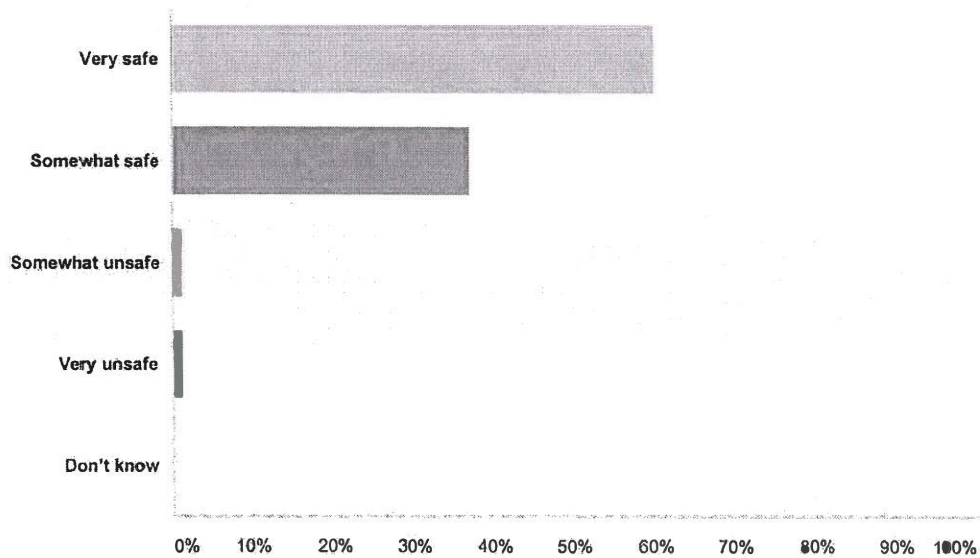
Resident Survey



Answer Choices	Responses
Excellent	12.65% 31
Good	57.55% 141
Fair	27.35% 67
Poor	2.45% 6
Don't know	0.00% 0
Total	245

Q5 How would you describe your overall feeling of safety in the city?

Answered: 245 Skipped: 0

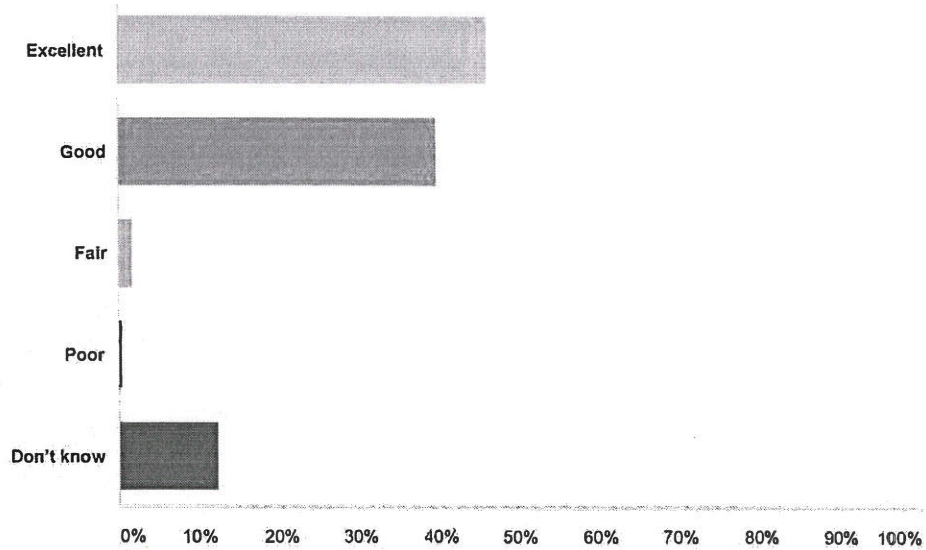


Resident Survey

Answer Choices	Responses	
Very safe	60.41%	148
Somewhat safe	37.14%	91
Somewhat unsafe	1.22%	3
Very unsafe	1.22%	3
Don't know	0.00%	0
Total		245

Q6 How would you rate the overall quality of fire protection services in the city?

Answered: 245 Skipped: 0

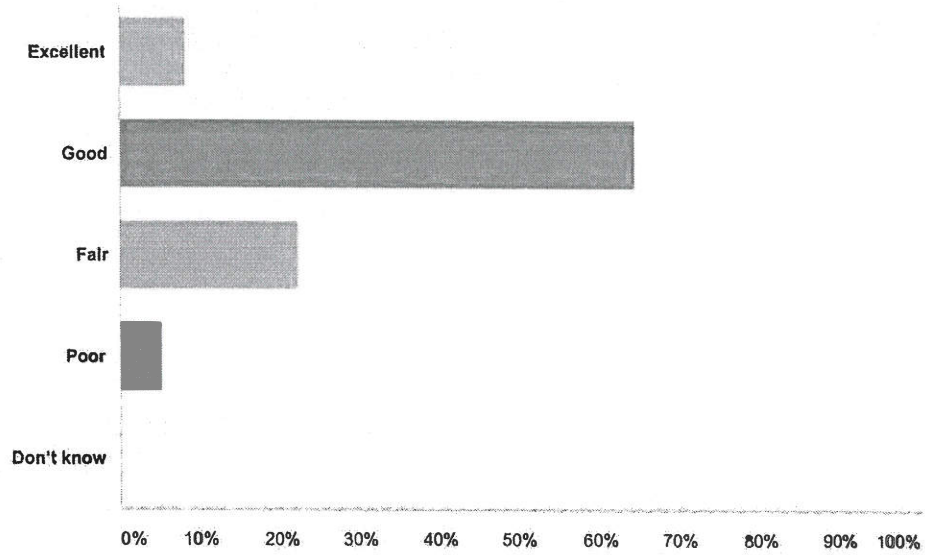


Answer Choices	Responses	
Excellent	46.12%	113
Good	39.59%	97
Fair	1.63%	4
Poor	0.41%	1
Don't know	12.24%	30
Total		245

Q7 How would you rate the overall condition of city streets?

Answered: 245 Skipped: 0

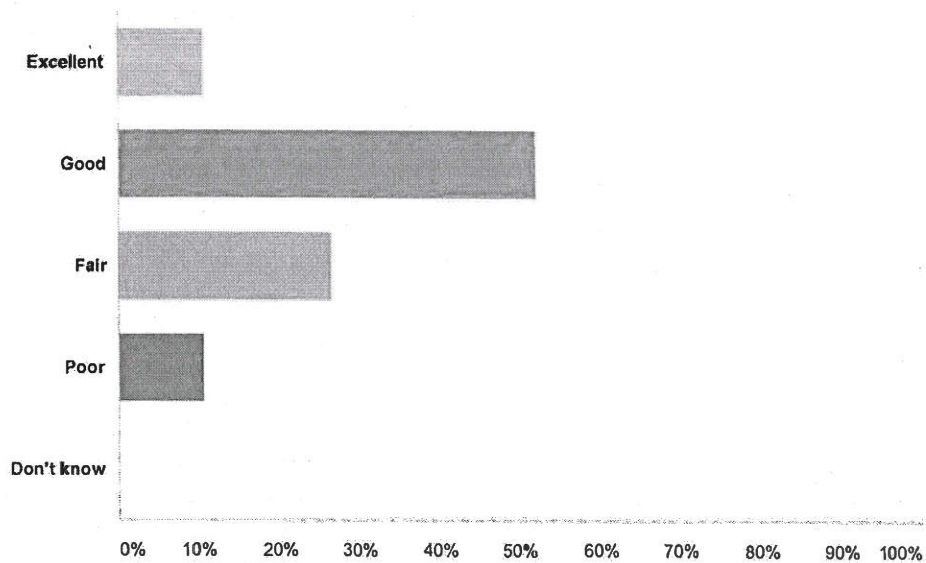
Resident Survey



Answer Choices	Responses
Excellent	8.16% 20
Good	64.49% 158
Fair	22.04% 54
Poor	5.31% 13
Don't know	0.00% 0
Total	245

Q8 How would you rate the overall quality of snowplowing on city streets?

Answered: 245 Skipped: 0

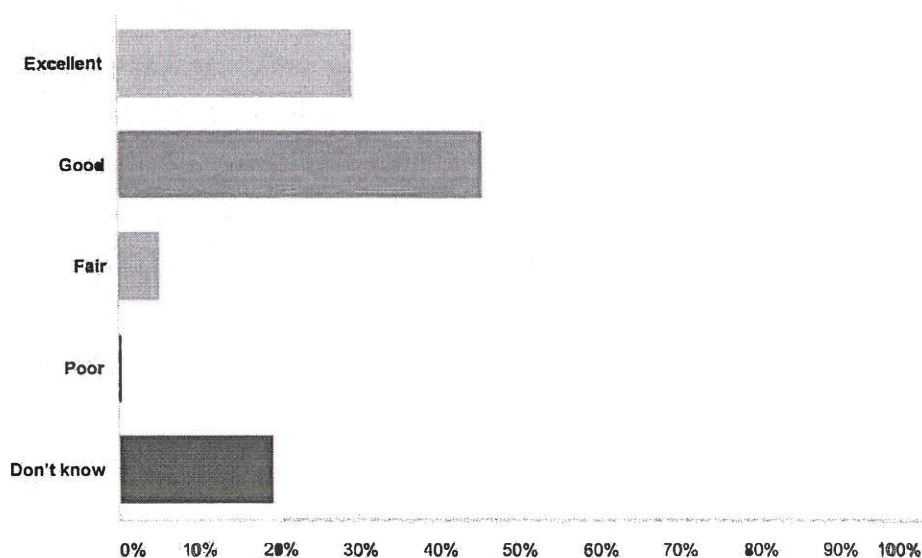


Resident Survey

Answer Choices	Responses	
Excellent	10.61%	26
Good	52.24%	128
Fair	26.53%	65
Poor	10.61%	26
Don't know	0.00%	0
Total		245

Q9 How would you rate the dependability and overall quality of city sanitary sewer service?

Answered: 245 Skipped: 0

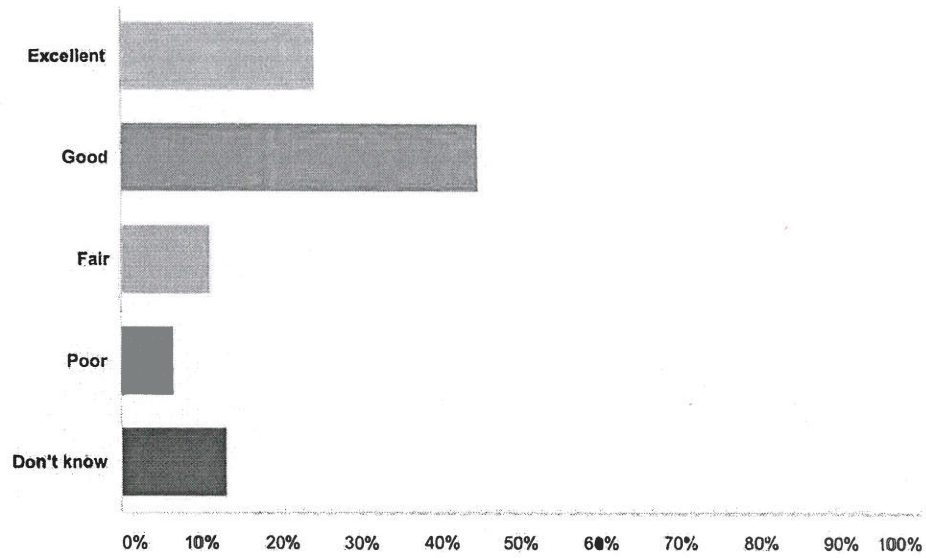


Answer Choices	Responses	
Excellent	29.39%	72
Good	45.71%	112
Fair	5.31%	13
Poor	0.41%	1
Don't know	19.18%	47
Total		245

Q10 How would you rate the dependability and overall quality of the city water supply?

Answered: 245 Skipped: 0

Resident Survey

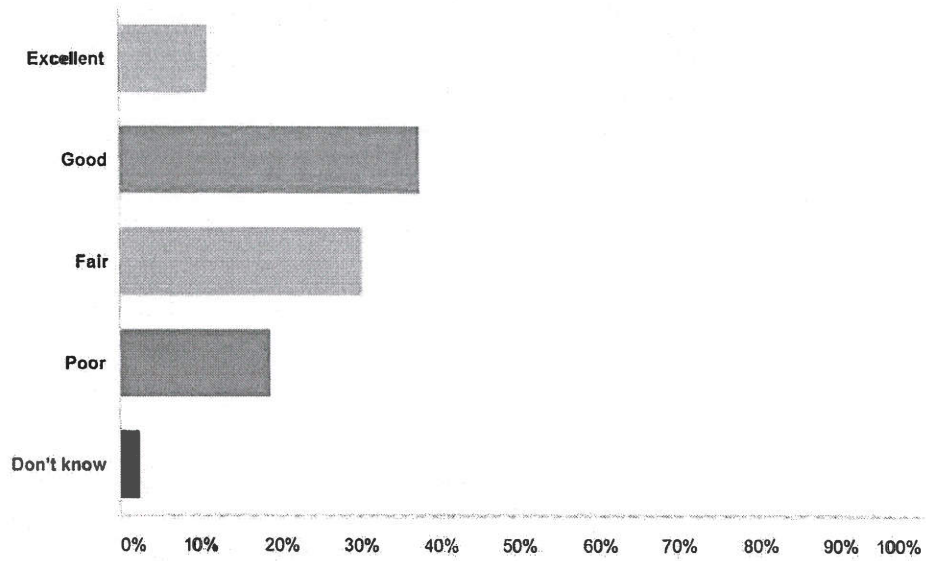


Answer Choices	Responses	
Excellent	24.49%	60
Good	44.90%	110
Fair	11.02%	27
Poor	6.53%	16
Don't know	13.06%	32
Total		245

Q11 How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)

Answered: 245 Skipped: 0

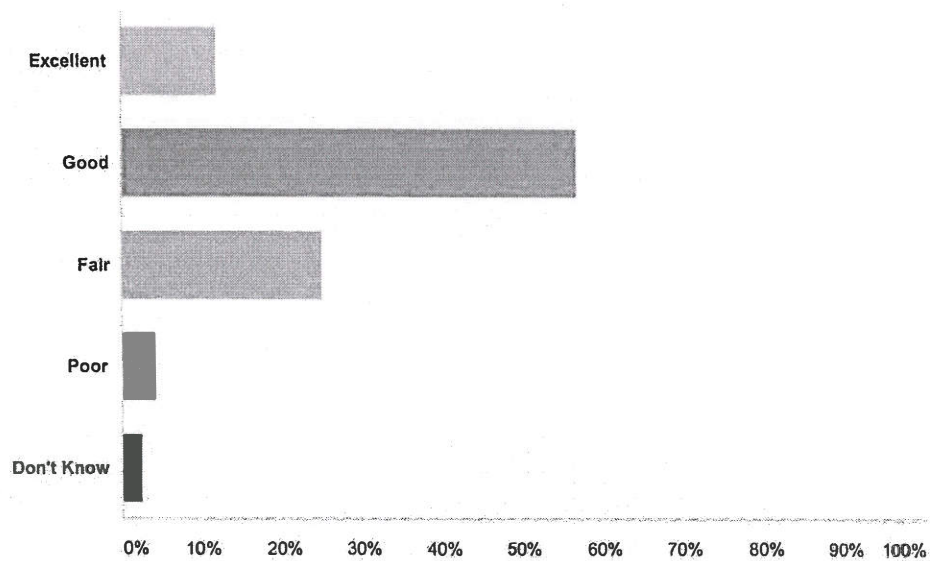
Resident Survey



Answer Choices	Responses	Count
Excellent	11.02%	27
Good	37.55%	92
Fair	30.20%	74
Poor	18.78%	46
Don't know	2.45%	6
Total		245

Q12 How would you rate the overall quality of services provided by the city?

Answered: 245 Skipped: 0



Resident Survey

Answer Choices	Responses	
Excellent	11.84%	29
Good	56.73%	139
Fair	24.90%	61
Poor	4.08%	10
Don't Know	2.45%	6
Total		245

RESOLUTION NO. 2018-06-75

**RESOLUTION OF THE CITY OF ST. CLOUD, MINNESOTA
APPROVING PARTICIPATION IN THE PERFORMANCE
MEASUREMENT PROGRAM ESTABLISHED BY THE COUNCIL ON
LOCAL RESULTS AND INNOVATION**

WHEREAS, the Council on Local Results and Innovation established by the Minnesota Legislature has implemented a voluntary performance measurement and reporting program; and

WHEREAS, benefits to the City of St. Cloud for participation include a reimbursement of \$0.14 per capita annually and exemption from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the Council on Local Innovations and Results has established a standard set of measurements for cities to adopt and report; and

WHEREAS, the City has adopted and implemented at least 10 of the measures in order to satisfy the program's requirements.

NOW, THEREFORE, BE IT RESOLVED, by the St. Cloud City Council;

The City of St. Cloud will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

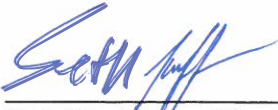
BE IT FURTHER RESOLVED, the City Council of St. Cloud will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City.

ADOPTED by the St. Cloud City Council on the 18th day of June 2018.



Dave Kleis, Mayor

ATTEST:



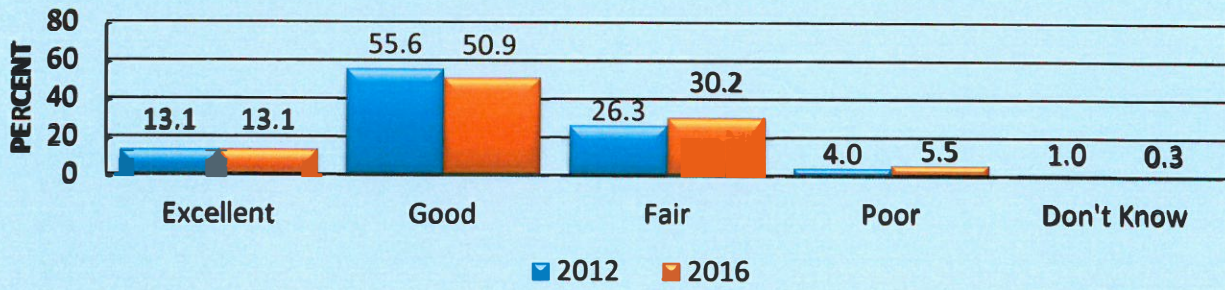
Seth Kauffman, City Clerk



GENERAL

Measure	2015	2016	2017
Percent Change in the Taxable Property Market Value	1.93%	2.85%	3.67%
Number of Library Visits per 1,000 Population	7,822	7,010	7,038
Bond Rating	AA+	AA+	AA+

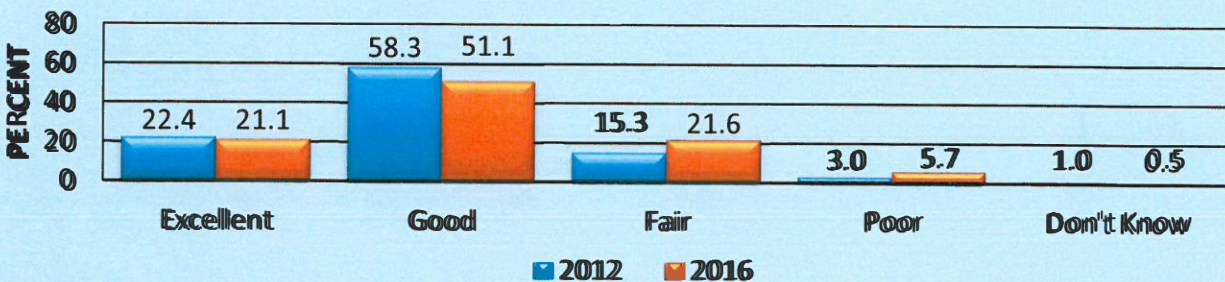
Citizens' Rating of How Would You Rate the Overall Appearance of St. Cloud



POLICE SERVICES

Measures	2015	2016	2017
Part 1 Crime Rates	3,519	3,086	3,044
Part 2 Crime Rates	3,879	3,969	4,040
Part 1 Crime Clearance Rates	33.30%	34.10%	N/A
Part 2 Crime Clearance Rates	64.60%	66.30%	N/A

Citizens' Rating of How Safe Do You Feel in St. Cloud

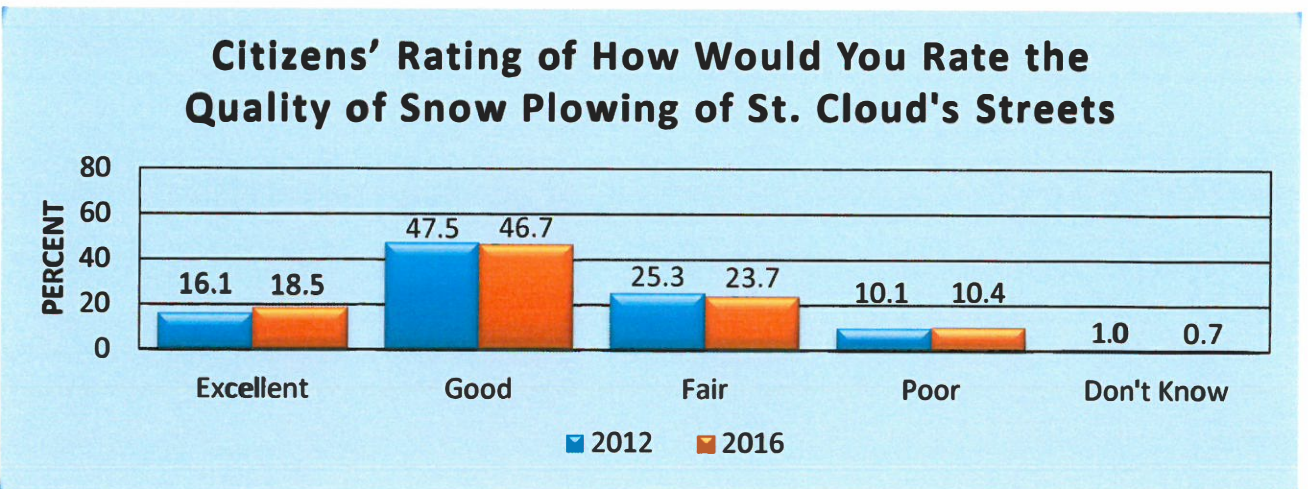
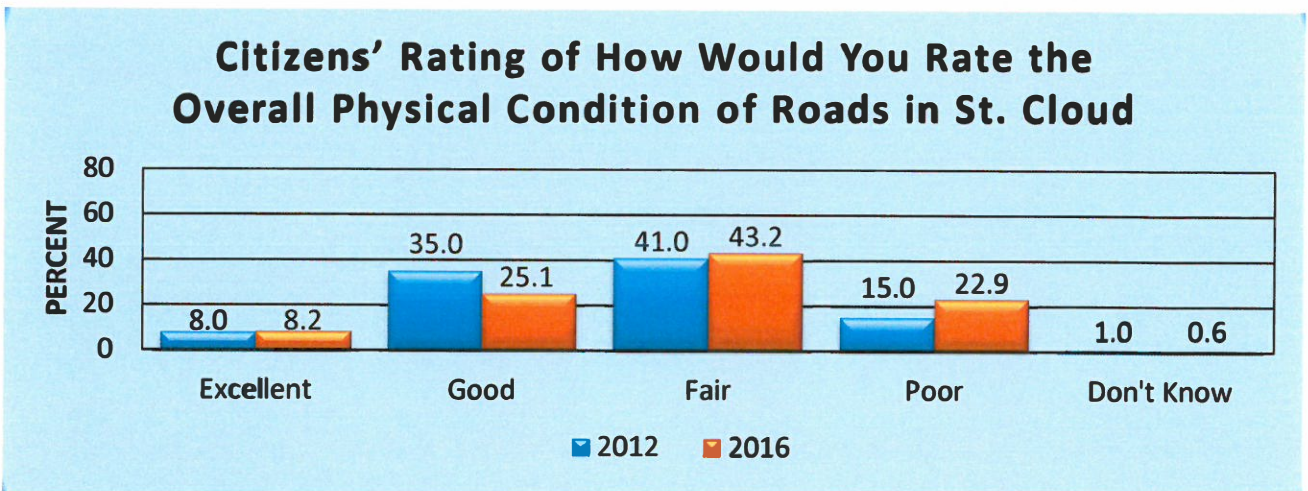


FIRE AND EMS SERVICES

Measures	2015	2016	2017
Insurance Industry Rating of Fire Services	3	3	3
Average Fire Response Time (Minutes)	4.08	5.09	5.16
Fire Calls per 1,000 Population	2.13	1.78	2.97
Number of Fires with Loss Resulting in Investigation	34	36	40
EMS Calls per 1,000 Population	30.10	41.10	63.79

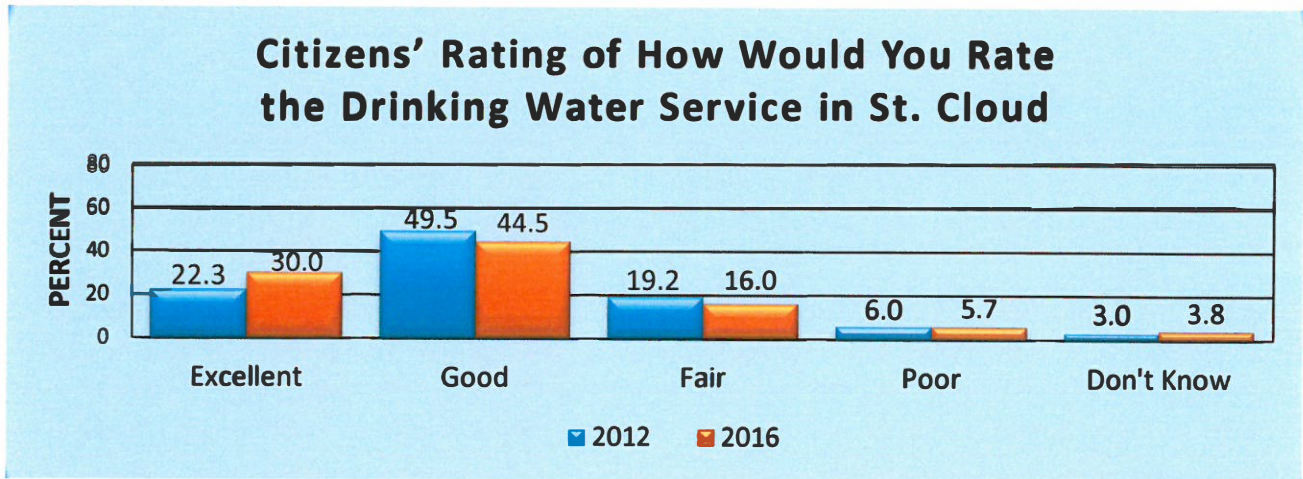
STREETS

Measures	2015	2016	2017
Average City Street Pavement Condition Rating (PCI)	65.60	68.41	67.96



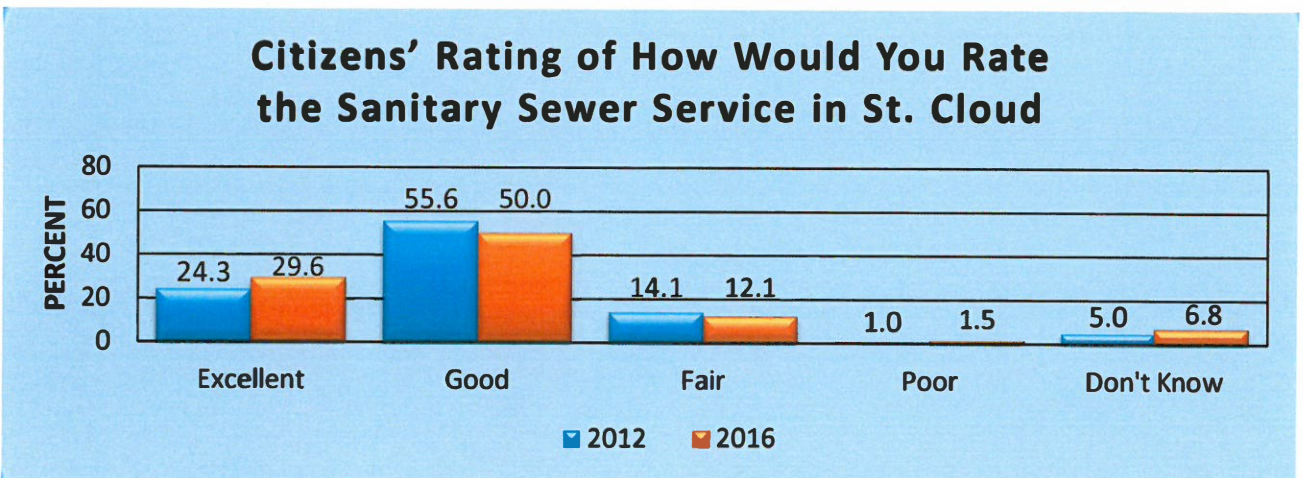
WATER

Measures	2015	2016	2017
Operating Cost per 1,000,000 Gallons of Water Pumped/Produced	\$1,189	\$1,247	\$1,301

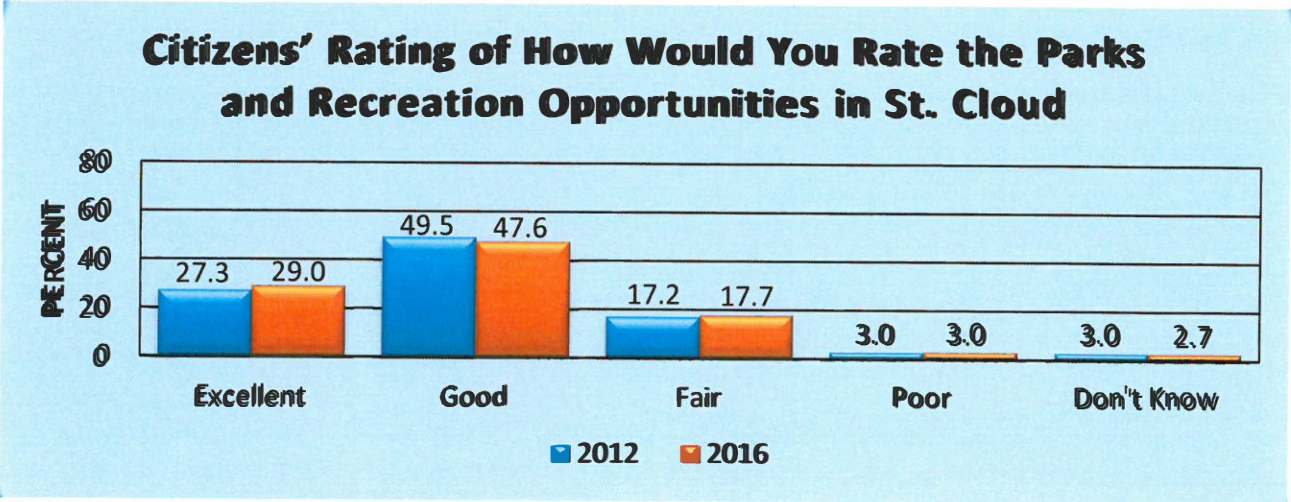


SANITARY SEWER

Measures	2015	2016	2017
Number of Sewer Blockages on City System per 100 Connections	15	13	13



PARKS AND RECREATION





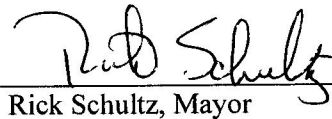
**Resolution 2018-014
Accepting St. Joseph's
Performance Measures Survey Results**

Whereas, pursuant to Minnesota Statute 6.91 the St. Joseph City Council has adopted performance and output measures recommended by the State of Minnesota's Council on Local Results and Innovation and desires to continue with recommended performance measure guidelines and practices.

Now therefore be it resolved, the St. Joseph City Council adopted the following performance measures initiatives:

1. That the City has adopted and implemented the minimum 10 performance measures developed by the Council on Local Results and Innovation.
2. That the City has implemented a local performance measurement system as developed by the Council on Local Results and Innovation.
3. That the City will report the results of the 10 adopted measures to its residents before the end of 2018 on the City's Website.
4. That the City has surveyed its residents on the services included in the performance benchmarks and intends to periodically (at least biennially) repeat the survey of its residents to gauge changes in the performance benchmarks.
5. That the City accepting the results of the performance measures survey conducted in 2018.

Adopted this 2nd day of April, 2018.


Rick Schultz, Mayor


Judy Weyrens, Administrator

City of St. Joseph
Performance Measurement Survey Results
March 28, 2018

How many years have you lived in this city?

Years in City	Total Respondents	Number of Years in City Individual Responses
00-15 years	6	2 {2}, 6 {2}, 8 {1}, 13 {1}
16-20 years	2	17{1}, 20{1}
>20 years	2	25 {1}, 64 {1}

How would you rate the overall appearance of the city?

Fair – 3
Good – 5
Excellent - 2

How would you rate the fiscal management and health of the city?

Poor – 3
Fair – 3
Good – 4

How would you describe your overall feeling of safety in the city?

Somewhat Safe – 4
Very Safe – 5
Don't Know - 1

How would you rate the overall quality of fire protection services in the city?

Fair – 2
Good – 4
Excellent - 4

How would you rate the overall condition of city streets?

Poor – 1
Fair – 6
Good - 3

How would you rate the overall quality of snowplowing on city streets?

Poor – 3
Fair - 2
Good – 3
Excellent - 2

How would you rate the dependability and overall quality of city sanitary sewer service?

Fair – 3

Good – 5

Excellent – 1

Don't Know - 1

How would you rate the dependability and overall quality of the city water supply?

Poor – 1

Fair – 2

Good – 5

Excellent – 1

Don't Know - 1

How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)?

Poor – 4

Fair – 3

Good – 2

Excellent - 1

How would you rate the overall quality of services provided by the city?

Poor – 1

Fair – 5

Good - 4

Resolution No. 18-090

**Authorizing reporting requirements for the
local performance measurement program**

Whereas, in 2010, the Minnesota Legislature created the Council on Local Results and Innovation; and

Whereas, the Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

Whereas, benefits to the City of St. Louis Park are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

Whereas, any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

Whereas, the City Council of St. Louis Park has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

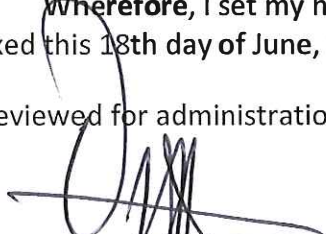
Now therefore let it be resolved that, the City Council of St. Louis Park will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

Be it further resolved, the City Council of St. Louis Park will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

Wherefore, I set my hand and cause the Great Seal of the City of St. Louis Park to be affixed this 18th day of June, 2018.

Reviewed for administration:

Adopted by the City Council June 18, 2018

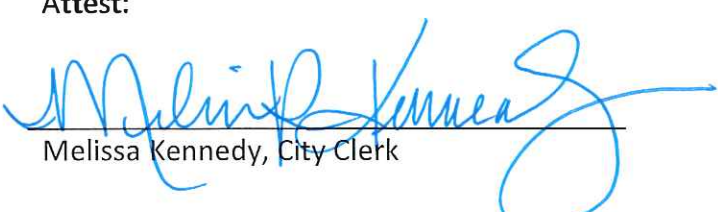


Thomas K. Harmering, City Manager



Jake Spano, Mayor

Attest:



Melissa Kennedy, City Clerk

Report on Performance Measures for 2017 City of St. Louis Park

Category	#	Performance Measure	Data
General			
	1.	Percent change in the taxable property market value	8.48%
	2.	Number of nuisance code enforcement cases per 1,000 population	13
	3.	Bond Rating	AAA
Police Service			
	4.	Part I and II Crime Rates	Part I: 1,440 Part II: 1,510
Fire & EMS Service			
	5.	Insurance industry rating of fire services	ISO 3
	6.	EMS calls per 1,000 population	76.73
Streets			
	7.	Average city street pavement condition rating	64
	8.	Expenditures for road rehabilitation per paved lane mile rehabilitated (jurisdiction only roads)	\$545,833.33
	9.	Percentage of all jurisdiction lane miles rehabilitated in the year	2.8%
Water			
	10.	Operating costs per 1,000,000 gallons of water pumped/produced	\$2,432

**CITY OF ST. MICHAEL
RESOLUTION NO. 06-26-18-04**

A RESOLUTION REPORTING MODEL PERFORMANCE MEASURES FOR 2018

WHEREAS, benefits to the City of St. Michael's participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, the City Council of St. Michael has adopted and implemented at least ten of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

WHEREAS, the City is responsible for implementing the performance measures, surveying its residents, and reporting on the results to the Office of State Auditor by July 1 of each year; and

WHEREAS, the City conducted a survey and will report the results by July 1, 2018,

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of St. Michael hereby acknowledges the survey results as found in Exhibit A and directs staff to send the results to the State Auditor and post the results on the City website for public review for the remainder of 2018,

BE IT FURTHER RESOLVED that the City Council hereby reaffirms the performance measurement system as found in Exhibit A.

Adopted by the St. Michael City Council this 26th day of June 2018.

CITY OF ST. MICHAEL, MINNESOTA

By: Kevin Kasul
Mayor

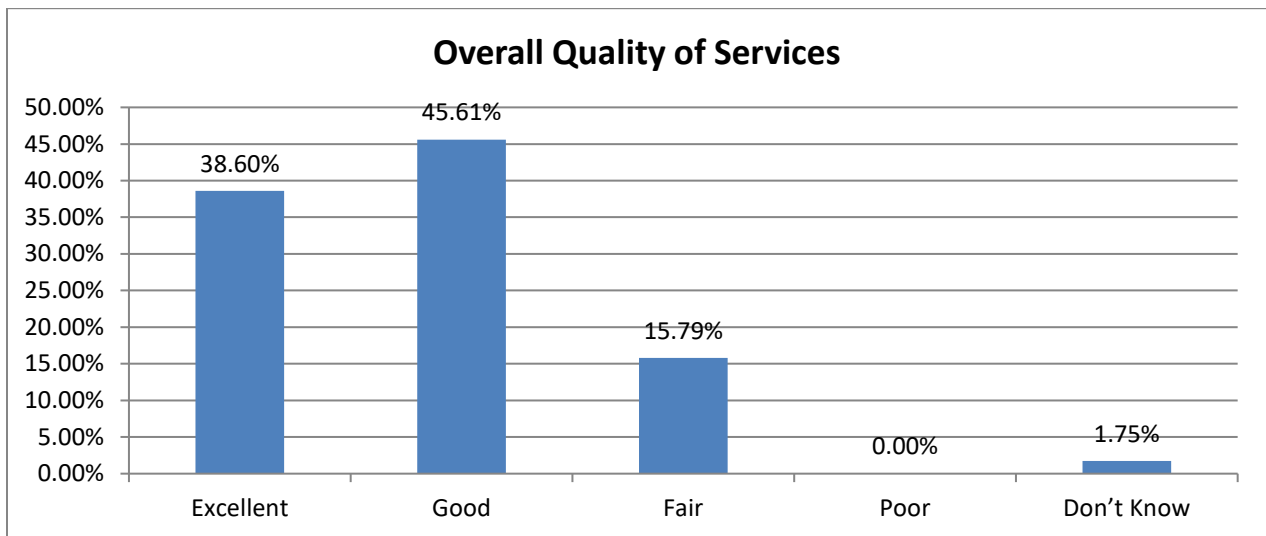
ATTEST:

By: Diana Case
City Clerk



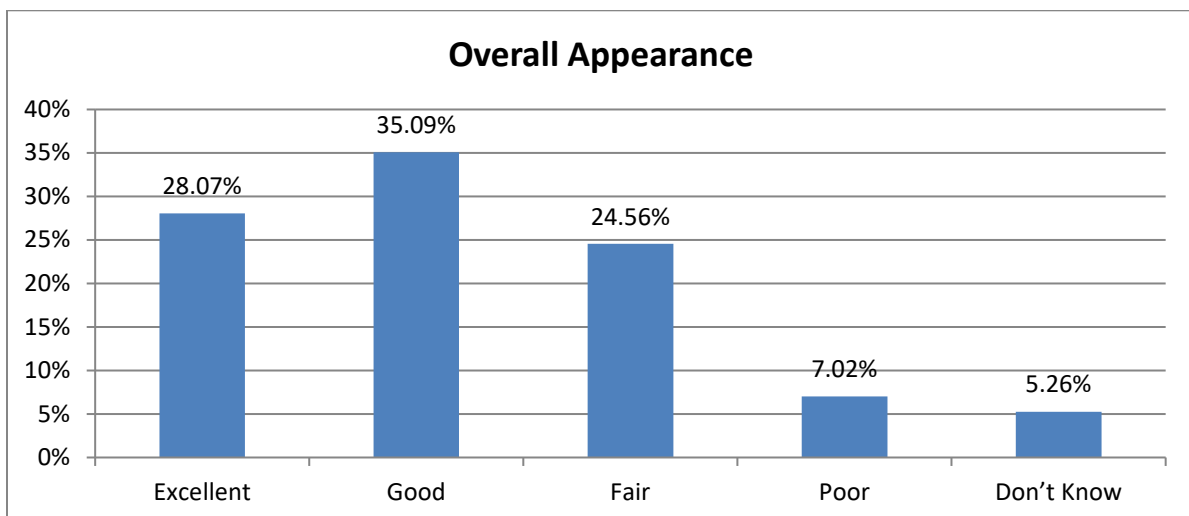
2018 Performance Measures Survey Results

1. How would you rate the overall quality of services provided by St. Michael?

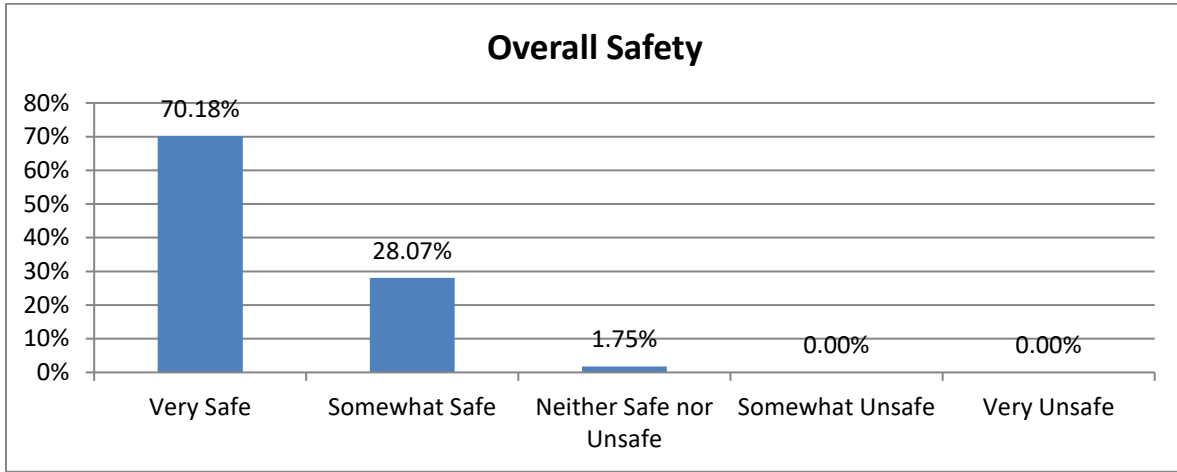


2. The City's taxable property market value increased 9.21% from 2017 to 2018, while Wright County's increased 7.93% during the same period.

3. How would you rate the overall appearance of St. Michael?

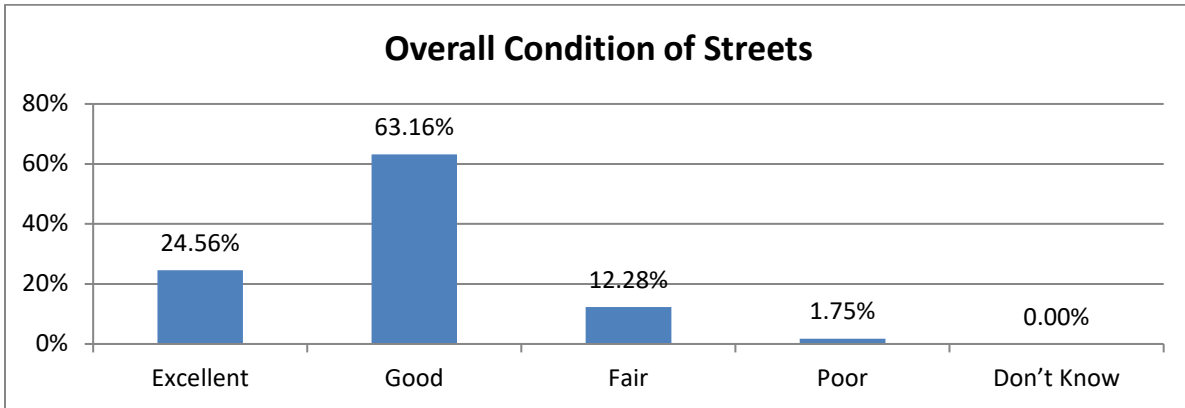


4. How would you rate the overall feeling of safety in St. Michael

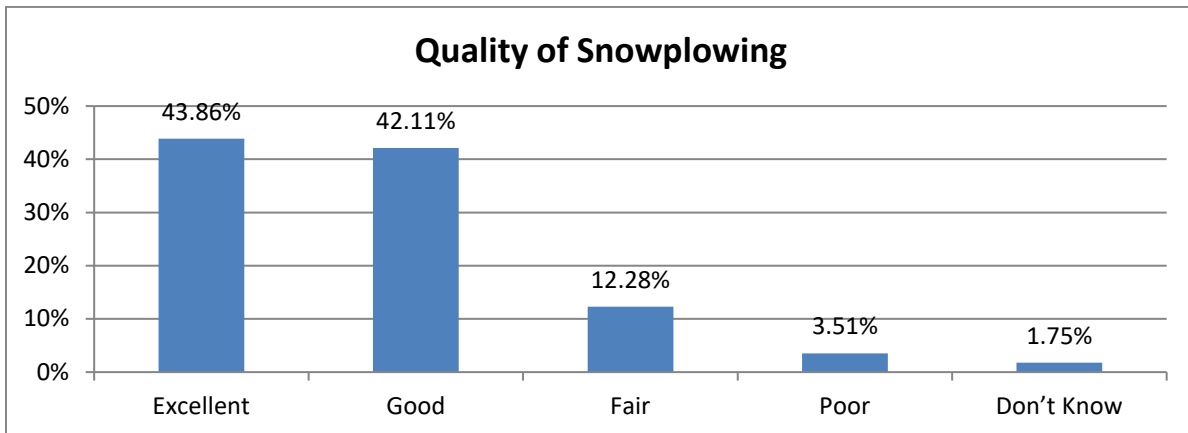


5. The City's ISO Rating is 4 (urban) and 9 (rural).

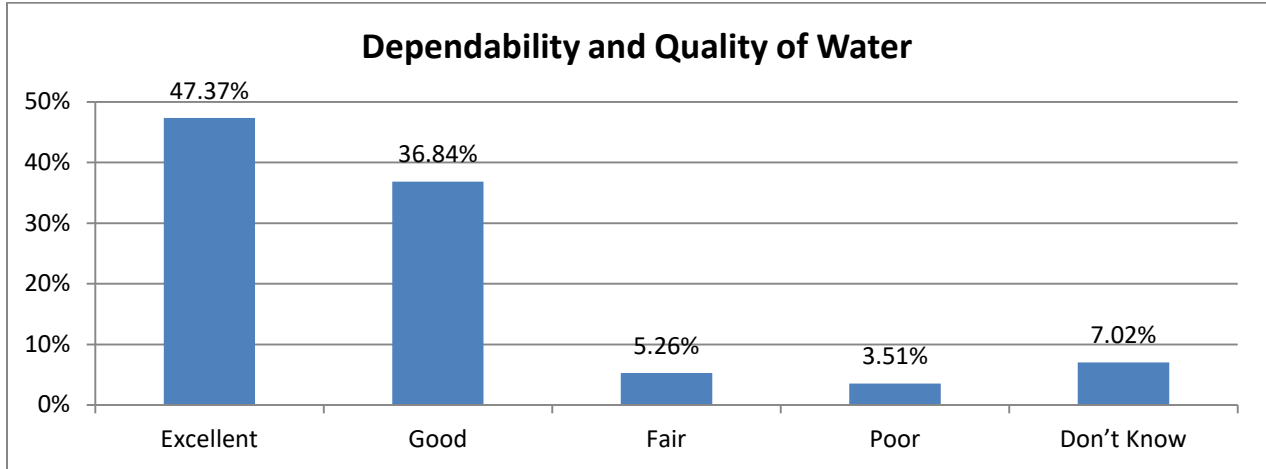
6. How would you rate the overall condition of the streets?



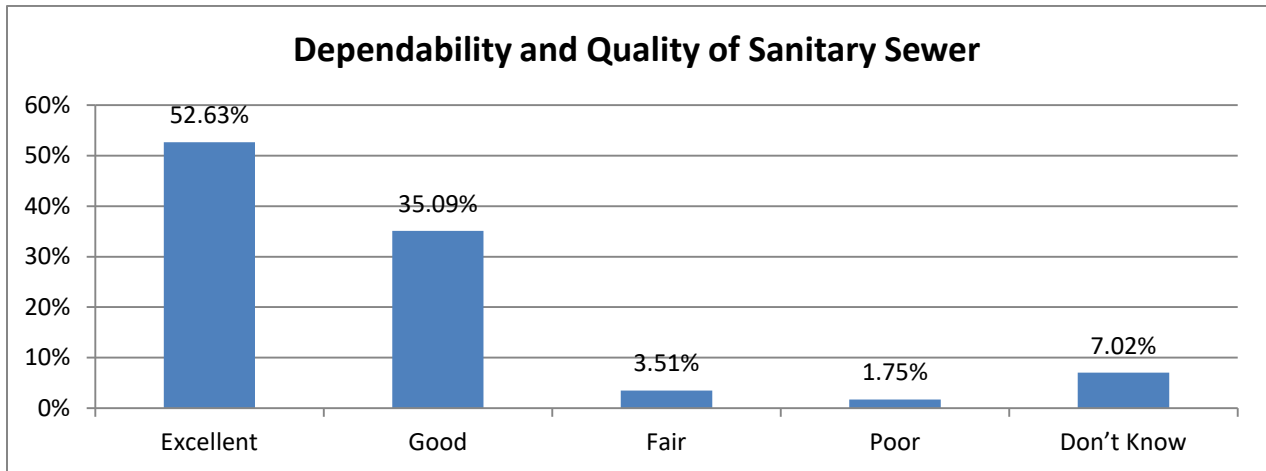
7. How would you rate the overall quality of snowplowing on City streets?



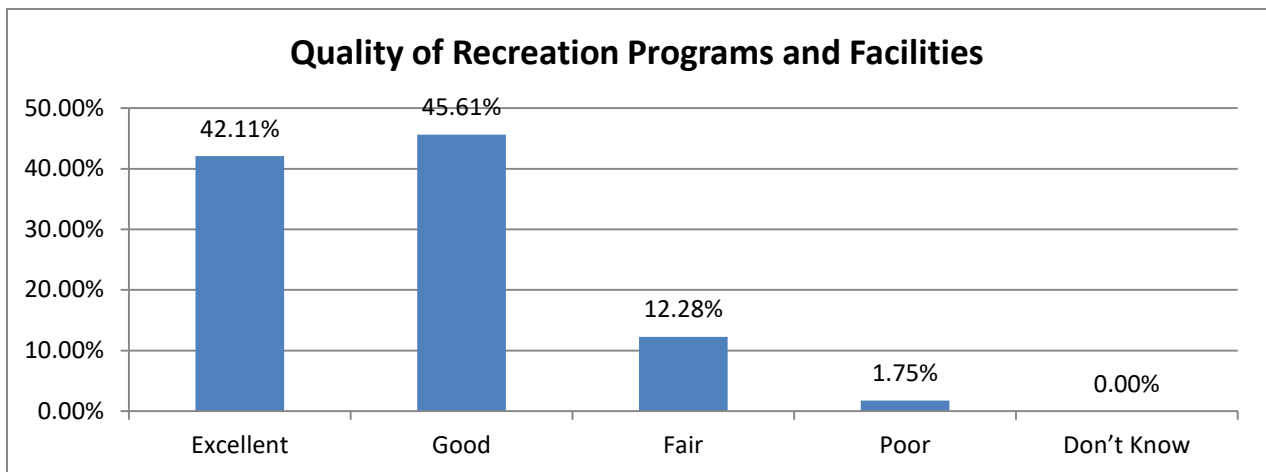
8. How would you rate the dependability and overall quality of the City water supply?



9. How would you rate the dependability and quality of City sanitary sewer?



10. How would you rate the quality of recreational programs and facilities in St. Michael?



Performance Measurement System as Adopted by St. Michael City Council

The City of St. Michael will strive to meet the following performance measures:

1. To provide an **Overall Quality of Services** in which at least 65% or more of its residents rate as Excellent or Good.
2. To maintain a **Taxable Market Value** at an equal or better rate than Wright County as a whole.
3. To have at least 65% or more of its residents rate the **Overall Appearance** of the community as Excellent or Good.
4. To have at least 80% or more of its residents rate the **Overall Safety** of the community as Very Safe or Somewhat Safe.
5. To maintain or improve the City's **ISO Rating** (Fire Safety) as a 5-9.
6. To have at least 65% or more of residents rate the **Overall Condition of City Streets** as Excellent or Good.
7. To have at least 65% or more of residents rate the **Overall Quality of Snowplowing** on City streets as Excellent or Good.
8. To have at least 65% or more of residents rate the **Dependability and Quality of the City Water Supply** as Excellent or Good.
9. To have at least 65% or more of residents rate the **Dependability and Quality of City Sanitary Sewer** as Excellent or Good.
10. To have at least 65% or more of residents rate the **Quality of Recreational Programs and Facilities** as Excellent or Good.

RESOLUTION NO. 2018-44

Councilmember Peterson introduced the following resolution and moved for its adoption:

WHEREAS, Benefits to the City of Sartell for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City Council of Sartell has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

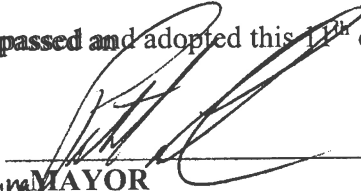
NOW THEREFORE LET IT BE RESOLVED THAT, The City Council of Sartell will continue to report the results of the performance measures to its citizenry by the end of the year through posting on the city's website, and/or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The City Council of Sartell will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city/county.

The foregoing resolution was duly seconded by Councilmember Chisum, upon a vote being taken thereon, the following members voted in favor thereof:

Peterson, Chisum, Fitzthum and Lynch, the following members voted against: none; the following members abstained: none; the following members were absent: Nicoll.

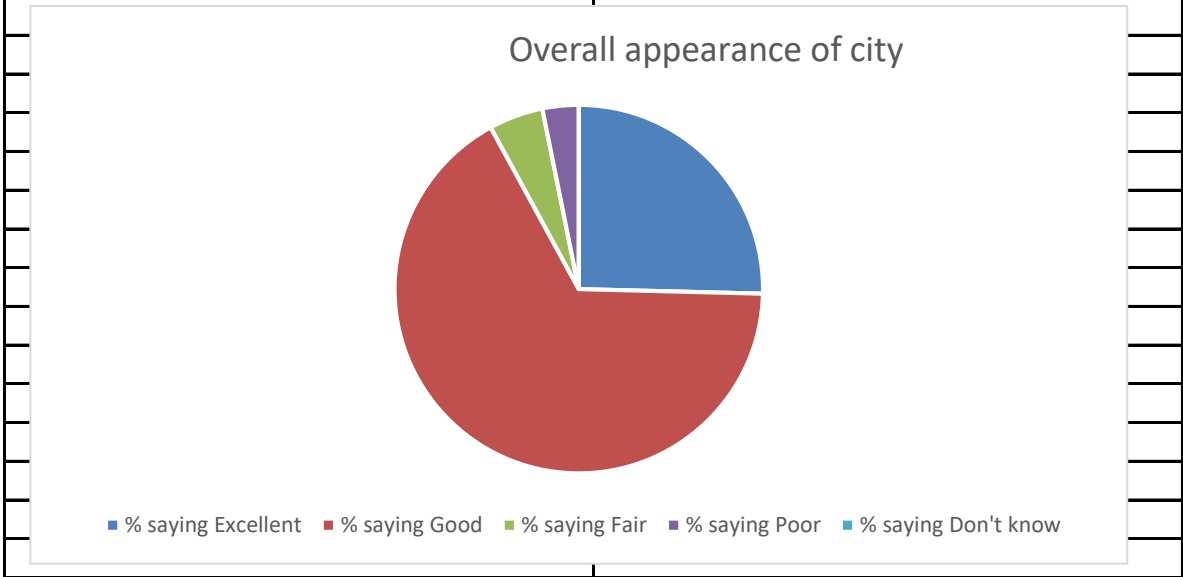
WHEREUPON, said resolution was declared duly passed and adopted this 11th day of June, 2018.


Acting MAYOR


CITY ADMINISTRATOR

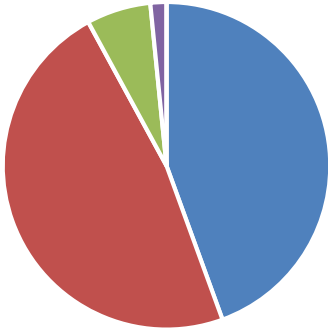
SEAL

	How would you rate the overall appearance of the city?
% saying Excellent	25%
% saying Good	67%
% saying Fair	5%
% saying Poor	3%
% saying Don't know	0%



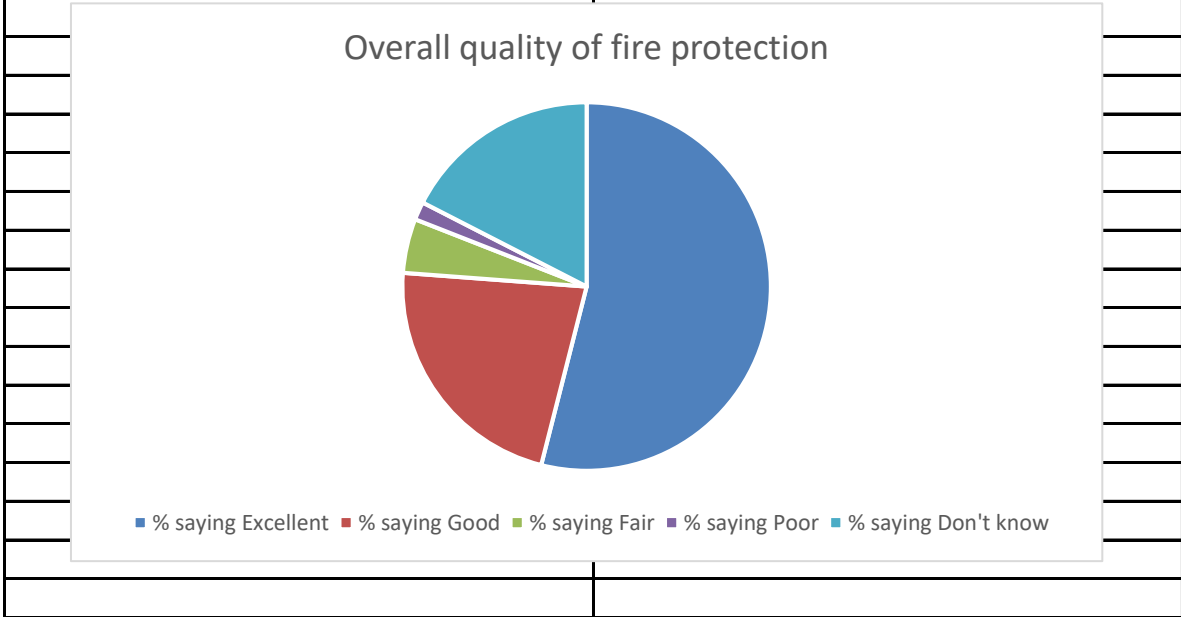
Comments:	How would you describe your overall feeling of safety in the city?
% saying Very Safe	44%
% saying Somewhat Safe	48%
% saying Somewhat unsafe	6%
% saying Very Unsafe	2%
% saying Don't know	0%

Overall feeling of safety

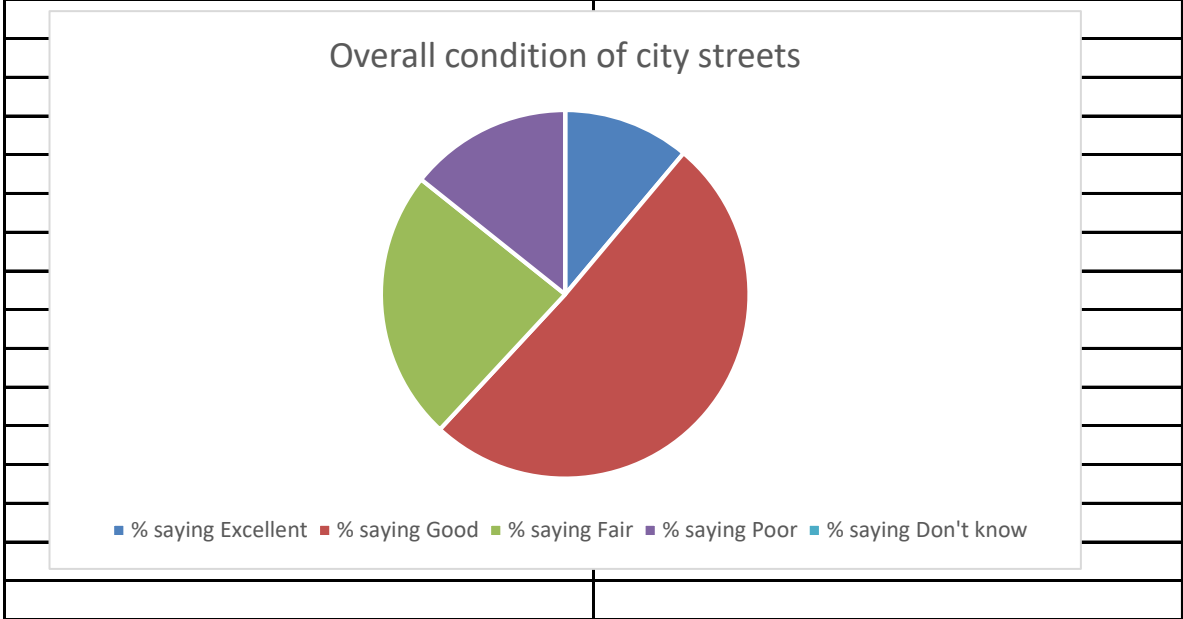


- % saying Very Safe
- % saying Somewhat Safe
- % saying Somewhat unsafe
- % saying Very Unsafe
- % saying Don't know

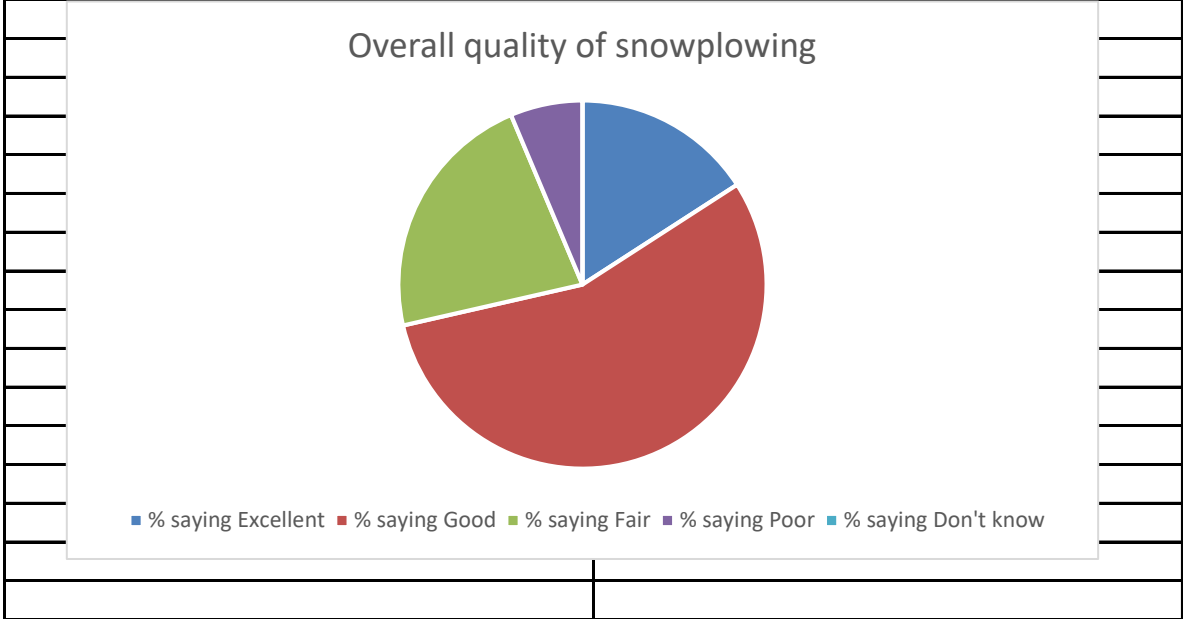
Comments:	How would you rate the overall quality of fire protection services in the city?
% saying Excellent	54%
% saying Good	22%
% saying Fair	5%
% saying Poor	2%
% saying Don't know	17%



Comments:	How would you rate the overall condition of city streets?
% saying Excellent	11%
% saying Good	51%
% saying Fair	24%
% saying Poor	14%
% saying Don't know	0%

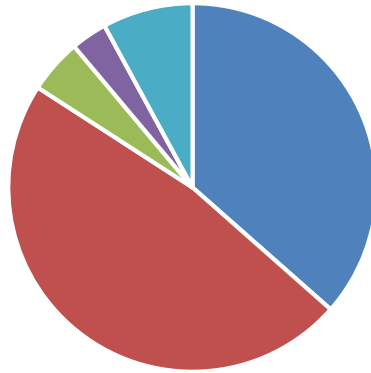


Comments:	How would you rate the overall quality of snowplowing on city streets?
% saying Excellent	16%
% saying Good	56%
% saying Fair	22%
% saying Poor	6%
% saying Don't know	0%



Comments:	How would you rate the dependability and overall quality of city sanitary sewer service?
% saying Excellent	37%
% saying Good	48%
% saying Fair	5%
% saying Poor	3%
% saying Don't know	8%

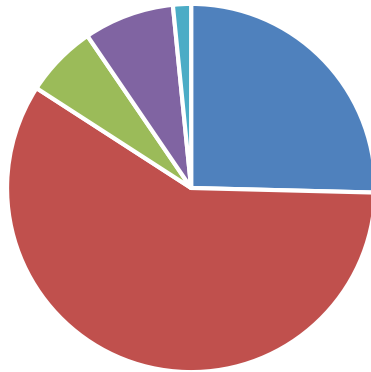
Dependability and quality of city sewer



■ % saying Excellent ■ % saying Good ■ % saying Fair ■ % saying Poor ■ % saying Don't know

Comments:	How would you rate the dependability and overall quality of the city water supply?
% saying Excellent	25%
% saying Good	59%
% saying Fair	6%
% saying Poor	8%
% saying Don't know	2%

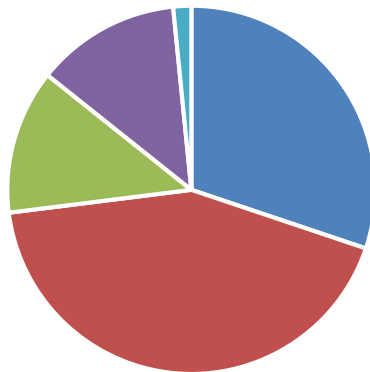
Dependability and quality of city water



■ % saying Excellent ■ % saying Good ■ % saying Fair ■ % saying Poor ■ % saying Don't know

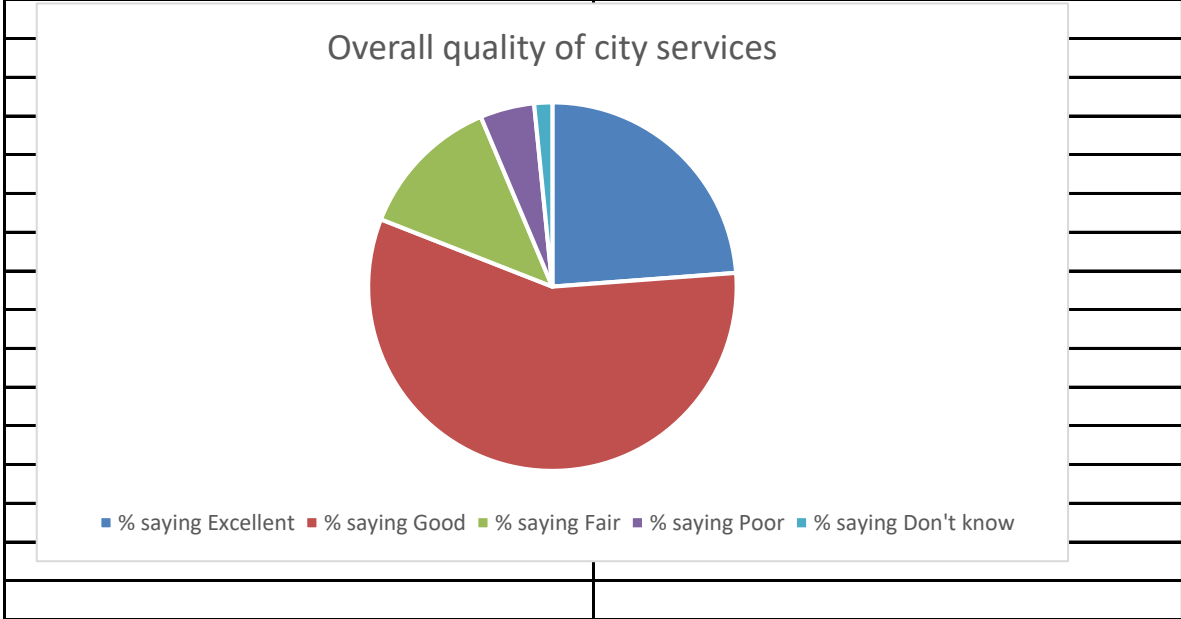
Comments:	How would you rate the overall quality of city recreational programs and facilities (e.g. parks, trails, park facilities, etc.)?
% saying Excellent	30%
% saying Good	43%
% saying Fair	13%
% saying Poor	13%
% saying Don't know	2%

Overall quality of city rec programs and facilities



■ % saying Excellent ■ % saying Good ■ % saying Fair ■ % saying Poor ■ % saying Don't know

Comments:	How would you rate the overall quality of services provided by the city?
% saying Excellent	24%
% saying Good	57%
% saying Fair	13%
% saying Poor	5%
% saying Don't know	2%



City of Sartell - 2017 Report - Supplemental

City ISO Rating – 04/4Y

Taxable Market Value Increased From Pay 2017 to Pay 2018 by 5.59%

RESOLUTION NO. R-18-63

RESOLUTION RE-AUTHORIZING THE PARTICIPATION IN THE PERFORMANCE MEASUREMENT PROGRAM ESTABLISHED BY THE STATE OF MINNESOTA AND THE COUNCIL ON LOCAL RESULTS AND INNOVATION

WHEREAS, Benefits to the City of Savage for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

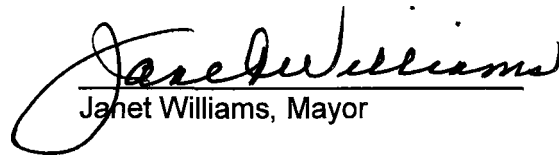
WHEREAS, Any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The City Council of Savage has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

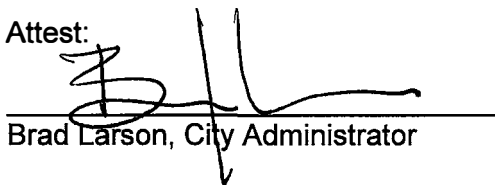
NOW THEREFORE LET IT BE RESOLVED THAT, The City Council of Savage will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The City Council of Savage will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city/county.

Adopted by the Mayor and Council of the City of Savage, Scott County, Minnesota this 18th day of June 2018.


Janet Williams, Mayor

Attest:


Brad Larson, City Administrator

Report on Model Performance Measures for Cities
City of Savage, MN
2018 Results

The City of Savage's report, on the State recommended model measures of performance outcomes for cities, is below:

General:

1. Rating of the overall quality of services provided by your city:

Excellent: 26%
Good: 59%
Fair: 13%
Poor: 2%

Source: 2018 Community Survey, Table 1 Question 1

2. Percent change in the taxable property market value for 2017:

8.18% Increase

Source: Scott County Assessor

3. Citizens' rating of the overall image or reputation of Savage:

Excellent: 25%
Good: 55%
Fair: 18%
Poor: 2%

Source: 2018 Community Survey, Table 2 Question 2

Police Services:

4. Citizens' rating of safety in their community:

Very Safe: 74%
Somewhat Safe: 22%
Neither Safe nor Unsafe: 2%
Somewhat Unsafe: 1%
Very Unsafe: 0%

Source: 2018 Community Survey, Table 4 Question 4 "In your neighborhood during the day"

Output Measure:

Police Response Time (*Time it takes on top priority calls from dispatch to the first officer on scene.*)

Average response time: 4 minutes

Fire Services:

5. Citizens' rating of the quality of fire protection services:

Excellent: 52%

Good: 42%

Fair: 5%

Poor: 0%

Source: 2018 Community Survey, Table 10 Question 10

Output Measure:

Fire Response Time (*Time it takes from dispatch to apparatus on scene for calls that are dispatched as a possible fire*).

Average response time: 5 minutes

Streets:

6. Citizens' rating of the road condition in their city:

Excellent: 13%

Good: 34%

Fair: 39%

Poor: 14%

Source: 2018 Community Survey, Table 10 Question 10 "Street Repair"

7. Citizens' rating of the quality of snowplowing on city streets:

Excellent: 20%

Good: 40%

Fair: 23%

Poor: 16%

Source: 2018 Community Survey, Table 10 Question 10 "Snow Removal"

Water:

8. Citizens' rating of the dependability and quality of city water supply:

Excellent: 21%

Good: 46%

Fair: 22%

Poor: 11%

Source: 2018 Community Survey, Table 10 Question 10 "Drinking Water"

Output Measure:

Operating cost per 1,000,000 gallons of water pumped/produced (answer if applicable – centrally provided system).

2017 actual TOTAL operating expense and debt (includes sewer expense): \$15,624,762.47/914.62 million gallons (914,623,882 /1,000,000) = \$17,083.33

Water expense only : \$11,827,894.48/914.62 = \$12,932.03 per million gallons of water

Interconnect: \$823,668/656.31 = \$1,254.99 per million gallons of water

Sanitary Sewer:

9. Citizens' rating of the dependability and quality of city sanitary sewer service:

Excellent: 23%

Good: 64%

Fair: 12%

Poor: 2%

Source: 2018 Community Survey, Table 10 Question 10 "Sewer Services"

Output Measure:

Number of sewer blockages on city system per 100 connections (answer if applicable – centrally provided system) (*Number of sewer blockages on city system reported by sewer utility / (population/100)*)

There was 1 blockage in 2017

Parks and Recreation:

10. Citizens' rating of the quality of city recreational programs and facilities (parks, trails, park buildings):

Excellent: 18%

Good: 53%

Fair: 24%

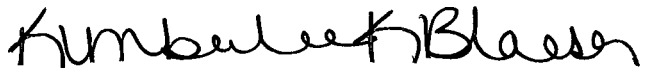
Poor: 5%

Source: 2018 Community Survey, Table 5 Question 5 "Recreational Opportunities"

STATE OF MINNESOTA)
)
COUNTY OF WASHINGTON) ss
)
CITY OF WOODBURY)

I, Kimberlee K. Blaeser, being the duly qualified and acting City Clerk of the City of Woodbury, Minnesota, DO HEREBY CERTIFY that I have compared the attached and foregoing **Council Resolution No. 18-80 “AUTHORIZATION TO PARTICIPATE IN THE PERFORMANCE MEASUREMENT PROGRAM ESTABLISHED BY THE STATE OF MINNESOTA AND THE COUNCIL ON LOCAL RESULTS AND INNOVATION”** with the original thereof on file in my office, and that the same is a true and complete transcript of the resolution of the City Council of said municipality at a meeting duly called and held on the 23rd day of May 2018.

WITNESS my hand and the seal of said City this 31st day of May 2018.



Kimberlee K. Blaeser
City Clerk

(SEAL)

Attachment: Resolution No. 18-80

RESOLUTION NO. 18-80

**RESOLUTION OF THE CITY OF WOODBURY,
WASHINGTON COUNTY, MINNESOTA**

**AUTHORIZATION TO PARTICIPATE IN THE PERFORMANCE
MEASUREMENT PROGRAM ESTABLISHED BY THE STATE OF MINNESOTA
AND THE COUNCIL ON LOCAL RESULTS AND INNOVATION**

WHEREAS, benefits to the City of Woodbury for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, participation in this program will provide the City with a reimbursement of \$0.14 (fourteen cents) per capita annually; and

WHEREAS, any City participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the City currently collects all needed data and has given permission by the State Auditor's Office to use the biennial citizen survey to satisfy annual reporting requirements; and

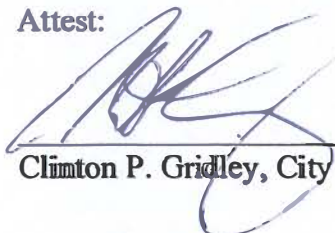
WHEREAS, The City Council of Woodbury has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

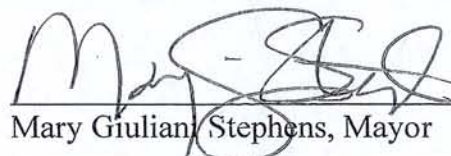
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Woodbury, that the City has adopted the set of city measures established by the CLRI and that the City will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, the City Council of the City of Woodbury will submit to the Office of the State Auditor the actual results of the performance measures adopted by the City.

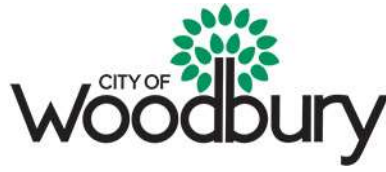
This Resolution was declared duly passed and adopted and was signed by the Mayor and attested to by the City Administrator on the 23rd day of May 2018.

Attest:


Clinton P. Gridley, City Administrator


Mary Giuliani Stephens, Mayor

(SEAL)



8301 Valley Creek Road • Woodbury, MN 55125-3330 • woodburymn.gov
(651) 714-3500 • TDD (651) 714-3568 • FAX (651) 714-3501

MEMORANDUM

To: State of Minnesota – Council on Local Results and Innovation
From: Angela Gorall, Assistant City Administrator
Date: June 4, 2018
Re: **2017 Performance Measurement Report for the City of Woodbury**

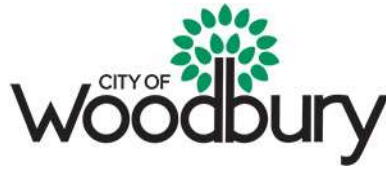
On May 23, 2018, the Woodbury City Council adopted a resolution authorizing city staff to report on the following measures for the State of Minnesota Performance Measurement Program through the Council on Local Results and Innovation. A minimum of 10 performance measures, as suggested by the “standard measures for cities” document, will be submitted to the Office of the State Auditor.

The City of Woodbury performs a biennial survey, and the survey results included in the reporting are from the 2017 community survey.

Attached to this memorandum is the City Council resolution that authorized the City of Woodbury to participate in this program.

General

1. Rating of the overall quality of services provided by the city (453 responses)
 - Excellent: 27%**
 - Good: 54%**
 - Fair: 8%**
 - Poor: 1%**
 - Don't Know/Refused: 9%**
2. Percent change in the taxable property market value:
 - a. **8.1%** increase in taxable market value to total **8.5 billion** in 2018.
3. Citizens' rating of the overall appearance (“image or reputation”) of the city (467 responses)
 - Excellent: 45%**
 - Good: 46%**
 - Fair: 7%**
 - Poor: 2%**
 - Don't Know/Refused: 1%**
4. Nuisance code enforcement cases per 1,000 population: $707 / 69,245 \times 1,000 = 10.2$
5. Number of library visits per 1,000 population: **Not collected**
6. Bond rating: AAA



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7. Citizens' rating of the quality of city recreational programs and facilities

<u>Recreational Programs</u>	<u>City Parks</u>
Excellent: 29%	Excellent: 37%
Good: 42%	Good: 50%
Fair: 8%	Fair: 4%
Poor: 1%	Poor: 1%
Don't Know/Refused: 21% (446 responses)	Don't Know/Refused: 9% (451 responses)

8. Accuracy of post-election audit (% of ballots counted correctly): **NA**

Police Services

9. Part I and II crime rates:

- a. Part I – **1,475**
- b. Part II – **2,562**

10. Part I and II crime clearance rates: **56% of crimes cleared**

11. Citizens' rating of safety in their community (467 responses):

- Excellent: 49%**
- Good: 46%**
- Fair: 5%**
- Poor: 0%**
- Don't Know: 0%**

12. Average police response times: **Not collected**

Fire & EMS Services

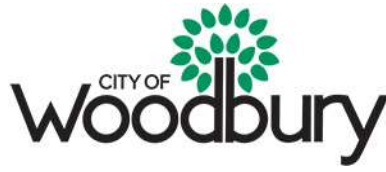
13. Insurance industry rating of fire services: **NA**

14. Citizens' rating of the quality of fire protection services (448 responses):

- Excellent: 36%**
- Good: 30%**
- Fair: 2%**
- Poor: 1%**
- Don't Know/Refused: 32%**

15. Average fire response time:

- a. 5 firefighters on scene in less than 9 minutes: **64%**
- b. 6 additional firefighters on scene in less than 13 minutes: **90%**



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- 16. Fire (and hazardous response) calls per 1,000 population: $540 / 69,245 \times 1,000 = 7.8$
- 17. Number of fires with loss resulting in investigation: **36**
- 18. EMS calls per 1,000 population: $3,601 / 69,245 \times 1,000 = 52.0$
- 19. EMS average response time: **4.0**

Streets

- 20. Average city street pavement condition rating:
 - a. Average PCI of non-residential streets: **75.2**
 - b. Average PCI of residential streets: **78.2**

- 21. Citizens' rating of the road conditions in their city ("quality of pavement repair and patching" – 449 responses):
 - Excellent: 10%**
 - Good: 40%**
 - Fair: 33%**
 - Poor: 14%**
 - Don't Know/Refused: 3%**

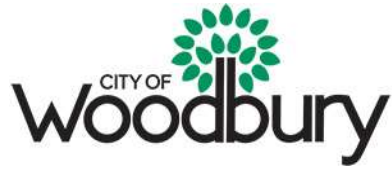
- 22. Expenditures for road rehabilitation per paved lane mile rehabilitated: **\$942**
- 23. Percentage of all jurisdiction lane miles "requiring rehabilitation": **21.3%**
- 24. Average hours to complete road system during snow event: **6.22**

- 25. Citizens' rating of the quality of snowplowing on city streets (452 responses):
 - Excellent: 30%**
 - Good: 43%**
 - Fair: 22%**
 - Poor: 6%**
 - Don't Know/Refused: 1%**

Water

- 26. Citizens' rating of the dependability and quality of the city water supply (446 responses):
 - Excellent: 28%**
 - Good: 41%**
 - Fair: 16%**
 - Poor: 9%**
 - Don't Know/Refused: 6%**

- 27. Operating cost of operation and maintenance and repair per 1,000 gallons of water pumped/produced-mile of water main: **\$5,878**



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Sanitary Sewer

28. Citizens' rating of the dependability and quality of the city sanitary sewer service (442 responses)

Excellent: 32%

Good: 39%

Fair: 6%

Poor: 1%

Don't Know/Refused: 21%

29. Number of sewer blockages on city system ~~per 100 connections~~: **1 total blockage**

BOARD OF COUNTY COMMISSIONERS

Anoka County, Minnesota

DATE: May 22, 2018

RESOLUTION #2018-82

OFFERED BY COMMISSIONER: Look

RESOLUTION ADOPTING PERFORMANCE MEASUREMENT PROGRAM

WHEREAS, pursuant to the requirements of 2010 Minnesota Laws Chapter 389, Article 2, Sections 1 and 2 ("2010 Law"), the Minnesota State Legislature developed a Performance Measurement Program that is voluntary for counties and cities; and,

WHEREAS, pursuant to the 2010 Law, the Council on Local Results and Innovation submitted a recommended standard set of 'Model Performance Measures for Counties', a copy of which is on file in the office of the Anoka County administrator; and,

WHEREAS, there are direct financial impacts for participation in this program; and,

WHEREAS, participation in the Performance Measurement Program will allow the county to be better prepared for enhanced or expanded performance measurement initiatives from the State of Minnesota; and,


WHEREAS, implementing an outcomes-based system of program evaluation is in the best interests of every Minnesota citizen and local governments that desire to maximize public resources and enhance the quality of life in their communities to the fullest extent possible:

NOW, THEREFORE, BE IT RESOLVED that the Anoka County Board of Commissioners desires to participate in the Performance Measurement Program and hereby adopts the 'Model Performance Measures for Counties' which is on file in the office of the Anoka County administrator.

STATE OF MINNESOTA)
COUNTY OF ANOKA) *ss*

I, Jerry Soma, County Administrator, Anoka County, Minnesota, hereby certify that I have compared the foregoing copy of the resolution of the county board of said county with the original record thereof on file in the Administration Office, Anoka County, Minnesota, as stated in the minutes of the proceedings of said board at a meeting duly held on May 22, 2018, and that the same is a true and correct copy of said original record and of the whole thereof, and that said resolution was duly passed by said board at said meeting.

Witness my hand and seal this 22nd day of May 2018.


JERRY SOMA
COUNTY ADMINISTRATOR

	<u>YES</u>	<u>NO</u>
DISTRICT #1 – LOOK	X	
DISTRICT #2 – BRAASTAD	X	
DISTRICT #3 – WEST	X	
DISTRICT #4 – KORDIAK	X	
DISTRICT #5 – GAMACHE	X	
DISTRICT #6 – SIVARAJAH	X	
DISTRICT #7 – SCHULTE	X	

**Anoka County
Performance Measurement Outcomes 2017**

Function / program	2015		2016		2017	
Public Safety:						
Deputy Response Time (<i>Time it takes on top-priority calls from dispatch to the first officer on scene.</i>)	5 min 59 sec		5 min 45 sec		6 min 35 sec	
Probation/Corrections:						
Percent of adult offenders with a new felony conviction within 3 years of discharge	23.00%		21.30%		21.36%	
Public Works:						
Hours to plow complete system during a snow event	6-8 hours day shift	8-10 hours night shift	6-8 hours day shift	8-10 hours night shift	6-8 hours day shift	8-10 hours night shift
Average county pavement condition rating	67		68		68	
Public Health:						
Life Expectancy generally and by sex	80.6 yrs - Est		80.6 yrs - Est		81.2 Years	
- Male	78.3 yrs - Est		78.3 yrs - Est		79.3 Years	
- Female	82.9 yrs - Est		82.9 yrs - Est		83.0 Years	
Social Services:						
Workforce participation rate for MFIP participants	38.90%		42.50%		40.71%	
Participants served in MFIP and DWP	2524		2791		2374	
Percentage of children where there is a recurrence of maltreatment within 12 months following an intervention	12 out of 276 cases	4.20%	16 out of 302 cases	5.30%	12 Out of 349 Cases	3.40%
Taxation:						
Level of assessment ratio (<i>If the median ratio falls between 90% and 105%, the level of assessment is determined to be acceptable.</i>)	93.54%		93.27%		94.44%	
Met turn-around time of 10 days for recording, indexing and returning real estate documents	100%		99%		99%	
Elections:						
Accuracy of post-election audit (<i>Percentage of ballots counted accurately.</i>)	non-election year		100%		non-election year	
Veterans' Services:						
Percent of veterans surveyed who said their questions were answered when seeking benefit information from their County Veterans' Office	100%		100%		100%	
Parks:						
Annual number of Visits to Park and Trail System	3,900,000		4,100,000		4,200,000	
Annual number of rounds at Chomonix Golf Course	28,761		24,837		26,610	
Annual Attendance at Bunker Beach Water Park	120,040		112,644		106,245	
Library:						
Number of annual visits	1,720,108		2,789,268		2,449,983	

*The recommendation was using data from the Institute for Health Metrics and Evaluation (IHME). I have attached a spreadsheet showing the Anoka County life expectancy estimates from 1989-2009 (released in April, 2012). At the bottom of the spreadsheet, I've added a line for the 2010 estimates which were published in an IHME County Profile for Anoka County (also attached). There will always be a time lag in available life expectancy estimates.

Resolution No. 2018-18
Brown County Resolution

The following Resolution was offered by Commissioner Windschitl and moved for adoption at a regular board meeting held on June 26, 2018 at the Brown County Courthouse, New Ulm, Mn:

WHEREAS, the 2010 Legislature created the Minnesota Council on Local Results and Innovation; and

WHEREAS, in February 2011 the council released a standard set of ten performance measures for counties that will aid residents, taxpayers and state and local elected officials in determining the efficacy of counties in providing services, and

WHEREAS, counties that elect to participate in the Performance Measures Program for 2018 are eligible for a reimbursement of \$0.14 per capita in local government aid, and are also exempt from levy limits under section 275.70 to 275.74 for taxes payable in the following calendar year, if levy limits are in effect.

BE IT FURTHER RESOLVED, that the following performance benchmarks were adopted by the Brown County Board of Commissioners:

- **Environment:** Recycling percentage and Amount of hazardous household waste and electronics collected.
- **Public Works:** Average Bridge Sufficiency Rating, Hours to plow complete system during a snow event and Average county pavement condition rating.
- **Property Records/Valuation/Assessment:** Turn-around time for recording, indexing and returning real estate documents and Level of assessment ratio.
- **Elections:** Accuracy of post-election audit (% of ballots counted accurately).
- **Budget/Financial:** Bond rating.
- **Veterans Services:** Dollars brought into county for veteran's benefits.
- **Public Safety:** Total number of accidents that occur on CSAH, County Roads and Township Roads.
- **Public Health:** General life expectancy.

BE IT FURTHER RESOLVED, that the results of the adopted performance measures will be shared on the Brown County website and at the public hearing for proposed taxes by December 31, 2018.

Seconded by Commissioner Borchert and the same being put to a vote was duly carried.
The Resolution shall become effective immediately and without publication.

Adopted by the following vote: Ayes: 5 Nays: 0
Dated this 26th day of June, 2018.


Chairman, Brown County

ATTEST:


Administrator, Brown County

CERTIFICATION

State of Minnesota
County of Brown

I, Charles Enter, duly appointed, qualified and acting County Administrator for the County of Brown, State of Minnesota, do hereby certify that I have compared the foregoing copy of a Resolution with the original minutes of the proceedings of the Board of County Commissioners, Brown County, Minnesota, at their session held on the 26th day of June, 2018, now on file in my office, and have found the same to be a true and correct copy thereof.

Witness my hand and official seal at New Ulm, Minnesota, this 26th day of June, 2018.


County Administrator

2018 Performance Measures Report

Brown County, Minnesota

This Report Contains:

- Resolution 2018.18 – Authorizing Participation in the 2018 Program
- Actual Results of the performance measures adopted by Brown County for 2018

Respectfully Submitted to the
Minnesota Office of the State Auditor
By: Jean Prochniak, Auditor-Treasurer

Actual Results of 2018 Performance Measures Adopted by Brown County (All reported results are for 2017, except where otherwise noted)

Executive Summary: The Brown County Board of Commissioners voted to participate in the 2018 Performance Measure Program on June 26, 2018. Resolution 2018-18 adopted twelve benchmarks on which to measure output that includes the areas of Environment, Public Works, Property Records, Valuation, & Assessment, Elections, Budget & Financial, Veterans' Services, Public Safety, and Public Health & Social Services. The actual results of those performance measures are included in the following report.

Benchmark 1: Environment

Recycling percentage:

- Actual Results: 58% of total waste in the county is recycled. Brown County continues to increase its recycling participation. We now have single-sort recycling for all residents in the county. Residents in municipalities have curbside recycling access, while rural residents have numerous collection points throughout the county.

(Note: Brown County has been working with the state to more accurately report recycling numbers. After discussions on what should or shouldn't be reported for recycling, we have revised our 2016 recycling rate reported to the MPCA from 67% to 45%.)

Benchmark 2: Environment

Amount of hazardous household waste and electronics collected:

- Actual Results: 40,835 lbs. of hazardous waste
 634,000 lbs. of electronic waste

(Note: In the 2017 Performance Measures Report, the pounds of electronic waste were inaccurately reported. The actual electronic waste recycled for 2016 was 410,000 pounds.)

Benchmark 3: Public Works

Average Bridge Sufficiency Rating:

- Actual Results: The average rating for the 145 bridges throughout the county remained at 91.7, on a scale of 100.

Benchmark 4: Public Works

Hours to plow complete system during a snow event:

- Actual Results: On average it took 2-3 hours to clear driving lanes and another 2-3 hours to make a second pass to clear shoulders, depending on the amount of snow fall and ice.

Benchmark 5: Public Works

Average county pavement condition rating:

- Actual Results: Average Pavement Condition was measured at 3.4 PQI by MnDOT in 2017, which falls into the good category. 28 miles of surface rehabilitation projects were completed in 2017.

Benchmark 6: Property Records, Valuation, Assessment

Turn-around time for recording, indexing and returning real estate documents:

- Actual Results: MN Statutes 357.182, Subd 6 requires a 10-day turnaround time, 90% of the time. Brown County's practice is for electronically filed documents to be completed and returned within 5 business days or less and paper filed documents returned within 10 business days or less. Brown County was 100% compliant in 2017 averaging 8.36 days to return paper documents and 1.75 days to return electronically filed documents.

Benchmark 7: Property Records, Valuation, Assessment

Level of Assessment Ratio:

- Actual Results: The three types of assessment ratios submitted to the Department of Revenue were:

Ag: 92.56% | Residential: 97.58% | Commercial/Industrial: 89.12%

(Note: The commercial/industrial ratio was affected by the Aldi land sale. Excluding vacant land sales, the ratio is 92.43%.)

Benchmark 8: Elections

Accuracy of post-election audit (% of ballots counted accurately):

- Actual Results: Post election review of School District 81 special election indicated 100% accuracy in ballot counts, which was completed by the school district.

Benchmark 9: Budget/Financial

Bond rating:

- Actual Results: Standard & Poor's Global Ratings "AA" was certified in 2017.

Benchmark 10: Veterans' Services

Dollars brought into the county for veterans' benefits:

Actual Results: 2017 data is currently not available. During 2016, Brown County veterans received \$15,630,000 in benefits.

Benchmark 11: Public Safety

Total number of accidents that occur on County State Aid Highways, County Roads and Township Roads that involve fatalities and injury:

- Actual Results: 0 for 2016 – Fatalities are not finalized for 2017 until the third quarter of 2018 due to injuries that may have occurred in 2017 and resulted in a later death.
- Actual Results: There were 39 personal injury accidents in 2017.

Benchmark 12: Public Health

General life expectancy:

- Actual Results: Female life expectancy is 83 years and male life expectancy is 77.1 years. Brown County ranks 30 out of 87 for length of life. Along with community partners, Public Health has focused on initiatives that improve quality of over quantity. Goals include reducing chronic and communicable diseases, injury reduction, and impacting the rate of suicide.

BOARD OF COUNTY COMMISSIONERS CARVER COUNTY, MINNESOTA

DATE June 19th, 2018
MOTION BY COMMISSIONER Lynch _____

RESOLUTION NO. 49-18 _____
SECONDED BY COMMISSIONER Workman _____

Performance Measurement Program, 2018 Report

WHEREAS, Benefits to Carver County for participation in the Minnesota Council on Local Results and Innovation’s comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, the Council on Local Results and Innovation developed a Performance Measurement Program that is voluntary for counties and cities to participate in; and

WHEREAS, Any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW, THEREFORE, BE IT RESOLVED, Carver County will continue to report the results of the performance measures to its citizenry by the end of the year through posting on the county’s website.

BE IT FINALLY RESOLVED, Carver County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county.

YES	ABSENT	NO
____ Lynch _____	_____	_____
____ Maluchnik _____	_____	_____
____ Workman _____	_____	_____
_____	____ Degler _____	_____
_____	____ Ische _____	_____

STATE OF MINNESOTA
COUNTY OF CARVER

I, David Hemze, duly appointed and qualified County Administrator of the County of Carver, State of Minnesota, do hereby certify that I have compared the foregoing copy of this resolution with the original minutes of the proceedings of the Board of County Commissioners, Carver County, Minnesota, at its session held on the 19th day of June, 2018, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

County Administrator

Program Year 2018

Performance Measures

About This Program

The Minnesota State Legislature in 2010 created the Council on Local Results and Innovation to develop standard performance measures to aid residents, taxpayers, and state and local elected officials in determining the efficiency and effectiveness of counties and cities in providing services and measuring residents' opinion of those services. The Council released a standard set of 10 performance measures for counties and created a comprehensive performance measurement system for counties to implement.

Carver County voluntarily agreed to participate in the state's Performance Measurement Program in 2011 and has participated each year since that time. The County follows the guidelines sent out by the Council and receives Local Government Aid reimbursement for its participation in the program. Carver County is one of 24 counties in the state (28 percent of all counties) that participate in the Performance Measurement Program.

The Performance Measurement Program reinforces Carver County's work to achieve its vision, mission, and goals listed and described as follows:

Vision: Where the future embraces the past in keeping Carver County a great place to live, work and play for a lifetime.

Mission: To meet the service requirements and special needs of our residents in a fiscally responsible and caring way. We will plan the county's growth to preserve its uniqueness and will encourage rural and urban compatibility. We will protect our history while planning for a dynamic future.

Goals and Outcome/Output Measures: Carver County's Strategic Plan outlines five goals designed to serve as the foundation for all future strategies, work, and priorities of the County. Each year, the County Board works with County staff to develop an Implementation Plan that outlines outcome/output measures that address the following five goals:

- **Communities Goal:** Create and maintain safe, healthy, and livable communities.
- **Connections Goal:** Develop strong public partnerships and connect people to services and information.
- **Finances Goal:** Improve the County's financial health and economic profile.
- **Growth Goal:** Manage the challenges and opportunities resulting from growth and development.
- **Culture Goal:** Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Within this Performance Measurement and Indicators Report, the County's goal statements related to Communities, Connections, Finances, and Growth are listed with one or more performance measures or indicators listed under the goal. No performance measures or indicators for the Culture goal were included in this report since none of the state standards for performance measures align with the County's goal statement related to Culture.

Communities Goal

Create and maintain safe, healthy, and livable communities.

Public Safety Standard Measures

Crime Rates and Response Times: One aspect of public safety is reflected in data submitted by the Minnesota Bureau of Criminal Apprehensions on Part I and Part II crimes committed in Carver County. Part I crimes include: homicide, rape, aggravated assault, burglary, robbery, auto theft, theft, and arson. Part II crimes include: other assaults, forgery, fraud, stolen property, vandalism, weapons, prostitution, other sex offenses, narcotics, gambling, family/children crime, driving under the influence (DUI), liquor laws, disorderly conduct, and other offenses. In 2016 a government mandated change in classification for crimes was released, Group A and Group B. Group A crimes include: animal cruelty, arson, assault, aggravated assault, bribery, burglary, counterfeiting/forgery, property damage, drugs, embezzlement, extortion/blackmail, fraud, gambling, homicide, human trafficking, kidnapping, theft/larceny, motor vehicle theft, pornography, prostitution, robbery, sex offenses (forcible and non-forcible), stolen property offenses, and weapons. Group B crimes include: bad checks, curfew/loitering, disorderly conduct, driving under the influence (DUI), drunkenness, family offenses (non-violent), liquor law violation, peeping tom, runaway, trespassing, ordinances, and all other offenses. The following table indicates Part I, Part II, Group A, and Group B crime rates for Carver County and the Carver County Deputy average response times for these types of crimes. The average response time is indicated in minutes from the time the call was dispatched to the first squad on the scene for a top-priority call for Part I, Part II, Group A, and Group B crimes:

Year	Part I Crimes	Part II Crimes	Group A Crimes	Group B Crimes	Average Response Time In Minutes
2013	818	1,587	-	-	4.53
2014	865	1,645	-	-	3.36
2015	928	1,789	-	-	3.23
2016	246	655	1,047	306	3.38
2017	-	-	1,650	554	3.17

Adult Offenders with New Felony Convictions: The recidivism rate for felony offenders is another measure of public safety. Data from the Minnesota Sentencing Guidelines Commission is used to determine the percent of adult offenders with a new felony conviction within three years of discharge. Pre-trial supervision cases were excluded as these cases are not formal supervision, and different results are expected for cases placed on supervision post-adjudication.

Data Sample Analysis Year	Percent of Recidivism
2010-2011 Data Sample Analyzed in 2013	5.6% (1)
2011-2012 Data Sample Analyzed in 2014	4.0% (2)
2012-2013 Data Sample Analyzed in 2015	6.0% (3)
2013-2014 Data Sample Analyzed in 2016	4.0% (4)
2014-2015 Data Sample Analyzed in 2017	1.0% (5)

- (1) *Sample generated from a Court Services Tracking System (CSTS) report of closed cases from 6/1/10 to 6/1/11. Out of the sample of 539 cases, every fifth case was selected to total a sample of 107 offenders, which is approximately a 20% sample. Recidivism was tracked on these cases. Six offenders reoffended at a felony level.*
- (2) *Sample generated from Court Services Tracking System (CSTS) report of closed cases from 6/1/11 to 6/1/12. Out of the sample of 537 cases, the first three pages of clients were selected to total a sample of 125 offenders, which is approximately a 23% sample. Recidivism was tracked on these cases. Five offenders reoffended at a felony level.*
- (3) *Sample generated from a Court Services Tracking System (CSTS) report of closed cases from 6/1/12 to 6/1/13. Out of the sample of 540 cases, random clients were selected to total a sample of 79 offenders, which is approximately a 15% sample. Recidivism was tracked on these cases. 5 offenders reoffended at a felony level.*
- (4) *Sample generated from a Court Services Tracking System (CSTS) report of closed cases from 6/1/13 to 6/1/14. Three year recidivism was tracked. Only felony convictions were counted as recidivism for this result. Pre-Trial Supervision cases were excluded, as these cases are not formal "supervision" and we expect different results for cases placed on supervision post-adjudication. Out of the sample of 556 cases, random clients were selected to total a sample of 75 offenders, which is approximately a 13% sample. Recidivism was tracked on these cases. 3 offenders reoffended at a felony level.*
- (5) *Sample generated from a Court Services Tracking System (CSTS) report of closed cases from 6/1/15 to 6/1/15. Three year recidivism was tracked. Only felony convictions were counted as recidivism for this result. Pre-Trial Supervision cases were excluded, as these cases are not formal "supervision" and we expect different results for cases placed on supervision post-adjudication. Out of the sample of 494 cases, random clients were selected to total a sample of 87 offenders, which is approximately a 18% sample. Recidivism was tracked on these cases. 1 offender reoffended at a felony level.*

Public Health/Social Services Standard Measures

Tobacco and Alcohol Use: In assessing the health of the County, areas of focus for the Public Health Department have included tobacco use and excessive alcohol use by County residents. The department uses the County Health Rankings to obtain information on tobacco and alcohol use by County residents.

The table below compares the percentage of County residents who use tobacco with the state average, and it compares the percentage of County residents who drink alcohol excessively with the state average.

Year	Carver County Tobacco Use	Minnesota Tobacco Use	Carver County Excessive Alcohol Use	Minnesota Excessive Alcohol Use
2013	15%	17%	25%	20%
2014	14%	16%	26%	19%
2015	13%	16%	26%	19%
2016	12%	16%	26%	21%
2017	12%	15%	26%	23%

Low-Weight Births: Another measure of a healthy community is reflected in the percentage of low-weight births that occur each year. Data from the Minnesota Department of Health and the County Health Rankings provide information on the percentage of low-birth-weight babies born to County residents. As the table below indicates, the percentage of low-weight births in the County has remained consistently below the state average from 2013-2017.

Year	Carver County	Minnesota
2013	3.6%	5.0%
2014	3.7%	4.7%
2015	3.9%	4.9%
2016	3.1%	4.8%
2017	3.2%	4.9%

Maltreatment of Children: The safety of children in terms of the prevention of child abuse and neglect is also a measure of a community’s health and safety. County records are used to determine the percent of children where there is a recurrence of maltreatment following an intervention. The measures indicated in the table below follow federal measurement guidelines used to determine the percentage of children who were victims of substantiated or indicated child abuse and/or neglect during the reporting period that had another substantiated or indicated report within 12 months.

Year	Percent of Recurrence of Child Abuse and/or Neglect in 12-Month Period
2013	0%
2014	0%
2015	2.1%
2016	2.7%
2017	2.5%

Elections Standard Measures

Accuracy of Post-Election Audit: One measure of a livable community is participation in elections and confidence in the accuracy of election results. Minnesota counties perform a post-election audit of election results returned by the optical scan ballot counters used in state general elections. The review is a hand count of the ballots for each eligible election in the precinct compared with the results from the voting system used in the precinct. The following table indicates the percentage of accuracy for the past three state elections.

Year	Percentage of Accuracy
2010	100%
2012	100%
2014	100%
2016	100%

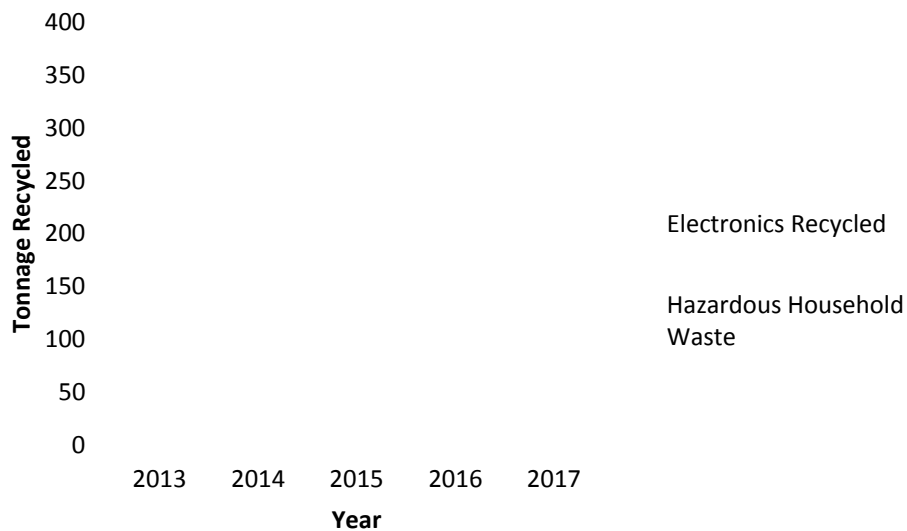
Environment Standard Measures

Collection of Hazardous Household Waste and Electronics: Hazardous waste can contaminate the soil and/or water supply if not disposed of properly, posing a threat to health and the environment. Recycling rates for hazardous household waste and electronic provide another measure of a healthy community.

The Carver County Environmental Center records the total tonnage of hazardous household waste and electronics collected for recycling. The following table lists the tonnage for electronics recycled in the County and the combined total for hazardous household waste and electronics.

Year	Electronics Recycled	Hazardous Household Waste	Total Hazardous Household Waste and Electronics Recycled
2013	316 tons	210 tons	526 tons
2014	292 tons	215 tons	507 tons
2015	292 tons	228 tons	520 tons
2016	350 tons	380 tons	730 tons
2017	308 tons	332 tons	640 tons

County Tonnage Collected



Connections Goal

Develop strong public partnerships and connect people to services and information.

Social Services Standard Measures

Workforce Participation Rates: The Minnesota Family Investment Program (MFIP) is the state’s welfare reform program for low-income families with children. It helps families work their way out of poverty by expecting, supporting, and rewarding work. Direct benefits include food support and cash assistance. MFIP clients also receive Medical Assistance (MA), child care help, and employment services. When most families first apply for cash assistance, they will participate in the Diversionary Work Program, or DWP. This is a four-month program that helps parents go immediately to work rather than receive welfare. Connecting MFIP/DWP participants to services and information so they can become self-sufficient through employment is one measure of strong public partnerships.

The table below reflects data from the Minnesota Department of Human Services on the percent of MFIP/DWP adult residents of the County who are working 30 or more hours per week or are off cash assistance three years after beginning the program.

Year	Percentage Working or Off Cash Assistance After Three Years
2013	52.8%
2014	53.8%
2015	48.1%
2016	45.2%
2017	48.1%

Library Standard Measures

Library Use: Another measure of the County’s efforts to connect people to services and information is reflected in the number of annual visits to County libraries. The County’s Library System consists of six public branch libraries in the communities of Chanhassen, Chaska, Norwood Young America, Victoria, Waconia and Watertown, a law library at the Government Center in Chaska, and four express library locations in Carver, Cologne, Mayer and Victoria.

The following table reflects the number of Library visits using County records to compare the total population, total number of visits per year, and the number of visits per 1,000 residents.

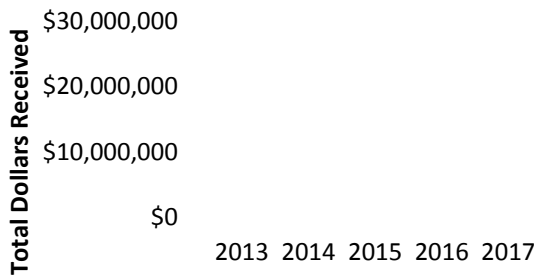
Year	County Population	Total Library Visits	Visits per 1,000 Residents
2013	95,463	557,219	5.8
2014	97,162	551,358	5.7
2015	98,714	535,064	5.4
2016	100,262	525,656	5.2
2017	102,119	505,807	5.0

Veterans Services Standard Measures

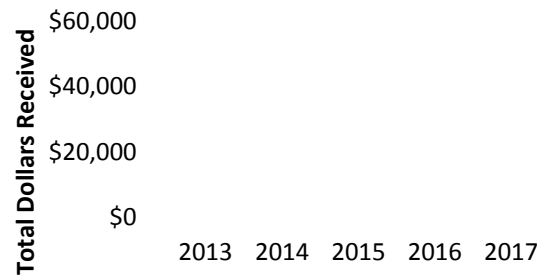
Veterans Benefits: A main purpose of the County's Veterans Services Office is to connect veterans and their families with the benefits they are entitled to receive. One measure of the County's ability to connect veterans to the services and information they need is reflected in the total number of dollars brought into the County as benefits for veterans. The table below reflects the totals for federal and state programs.

Year	Federal: Compensation & Pension	Federal: Education & Vocation Rehab	Federal: Insurance & Indemnities	Federal: Medical Care	State: Soldiers Assistance
2013	\$8,791,000	\$1,705,000	\$419,000	\$9,063,000	\$19,610
2014	\$10,071,324	\$1,829,524	\$288,026	\$8,212,363	\$15,797
2015	\$10,251,000	\$1,783,000	\$458,000	\$9,457,000	\$57,069
2016	\$12,303,000	\$1,572,000	\$343,000	\$10,517,000	\$21,917
2017	\$12,841,505	N/A	N/A	N/A	\$30,661

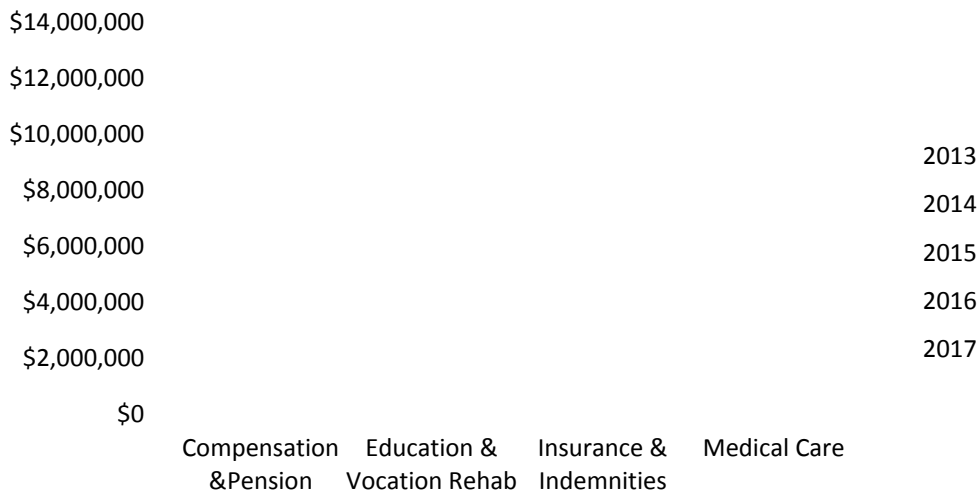
Yearly Federal Funding



Yearly State Funding



Yearly Veteran's Benefits Received



Finances Goal

Improve the County’s financial health and economic profile.

Financial Standard Measures

Bond Ratings: One indication of a county’s financial health is its bond rating. Bond ratings are expressed as letters ranging from “AAA,” which is the highest grade, to “C,” also referred to as “Junk,” which is the lowest grade. An issuer that is rated AAA has an exceptional degree of creditworthiness and can easily meet its financial commitments.

Carver County’s ratings shown in the table below were issued by Standard and Poor’s (S&P) Rating Services. Carver County is one of six Minnesota counties that received an “AAA” rating. Carver County’s rating is also higher than Minnesota’s rating of AA+.

Year	S&P Rating
2013	AAA
2014	AAA
2015	AAA
2016	AAA
2017	AAA

Growth Goal

Manage the challenges and opportunities resulting from growth and development.

Taxation Standard Measures

Level of Assessment Ratio: Carver County is among the fastest growing counties in the state. As the number of households in the County increases along with population growth, the challenge is to provide accurate property value assessments. The level of assessment ratio is an indication of the quality and accuracy of the County’s property value assessments. It is based on the difference between a property’s assessed value and the actual sale price of the property. If the ratio falls between 90% and 105%, the level of assessment is determined to be acceptable. The following table shows the level of assessment ratio for all property types.

Year	Median Ratio Percent
2013	96.3%
2014	95.0%
2015	94.2%
2016	94.8%
2017	95.2%*

**Based on 2016 assessment for the sales during 2016, brought forward for 2017 assessment.*

Public Works Standard Measures

Snow Plowing: As the County’s population has increased, so has traffic on its County road system. One of the challenges the County faces is to meet the financial challenge associated with plowing 278 miles of roadway in a timely manner during snow events. The following table provides estimates of how much time it takes to plow all County roads each year.

Year	Range	Average
2013	8-10 hours	N/A
2014	8-10 hours	N/A
2015	5.50 - 6.50 hours	5.45 hours
2016	5.50 - 6.50 hours	6.00 hours
2017*	4.50 - 6.00 hours	4.81 hours

**2017 was an abnormally light winter*

County Pavement Condition Rating: Another challenge brought about by increased use of the County’s road system is maintaining road pavement conditions. The Public Works Division uses a rating of the surface quality of the pavement known as the Pavement Condition Index (PCI). The PCI uses a scale of 0 to 100 in which a rating of 85+ is Excellent, 55-84 is Acceptable, and 0-55 is Failed. The table below shows that the pavement conditions for all County Roads for each year.

Year	Pavement Condition Index Rating
2013	79.2
2014	76.9
2015	76.1
2016	75.0
2017*	75.0

**Due to a major system upgrade, the 2017 rating was unavailable at this time so an estimated rating was used*

RESOLUTION 2018-26

COUNTY BOARD OF COMMISSIONERS

Clay County, Minnesota 56560

Motion by Commissioner Gross

Second by Commissioner Campbell

WHEREAS, Benefits to Clay County for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The Clay County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

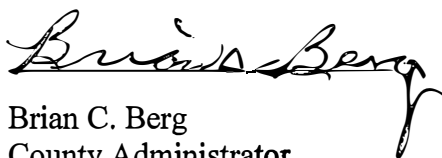
NOW THEREFORE LET IT BE RESOLVED THAT, Clay County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, and posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, Clay County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county.

BY:

ATTEST:


Jenny Mongeau, Chair
Clay County Board of Commissioners


Brian C. Berg
County Administrator

Detail of Voting: Ayes: 5 Nays:0

CLAY COUNTY COURTHOUSE
ATTN: HUMAN RESOURCES
807 11TH STREET NORTH
PO BOX 280
MOORHEAD, MINNESOTA 56560

July 1st, 2018

Minnesota Office of the State Auditor
Attn: Ms. Christy John
525 Park Street
Suite 500
Saint Paul, MN 55103

Ms. John,

Attached is Clay County's Performance Measure Report for 2017 and the resolution to continue the program for 2018. I have attached the requested information as enclosures for each of the performance measures listed. We currently televise all board meetings (at least one per week), which the public has access to at all times through the County website. We also allow citizen input at every County Board meeting.

1. Public Safety: Enclosure 1
2. Probation/Corrections: Enclosure 2
3. Public Works/Highway: Enclosure 3
4. Public Health: Enclosure 4
5. Social Services: Enclosure 5
6. Taxation: Enclosure 6
7. Elections: Enclosure 7
8. Veterans Services: Enclosure 8
9. Recorder: Enclosure 9
10. Library: Enclosure 10
11. Environmental: Enclosure 11
12. Citizens Survey – Enclosure 12
13. 2018 Participation Board Resolution – Enclosure 13

If you have any questions, please contact me at 218.299.7336. Thank You.

Sincerely,

Darren Brooke
HR Director/Assistant County Administrator
Clay County, MN
218.299.7336

Enclosure 1

Sheriff Department - Public Safety - Clay County Only

Crime	2013		2014		2015		2016		2017	
	2013 Actual	2013 Cleared by	2014 Actual	2014 Cleared by	2015 Actual	2015 Cleared by	2016 Actual	2016 Cleared by	2017 Actual	2017 Cleared
	Offenses	Arrest	Offenses	Arrest	Offenses	Arrest	Offenses	Arrest	Offenses	by Arrest
Murder	0	0	1	1	0	0	0	0	0	0
Rape	3	2	3	2	0	0	0	0	1	1
Robbery	0	0	0	0	0	0	1	0	0	0
Assault	8	4	3	3	8	6	4	3	6	3
Burglary	23	3	29	2	19	6	27	5	35	5
Larceny	52	6	57	12	49	6	29	3	50	11
Auto Theft	4	2	5	0	13	4	9	1	13	4
Total w/o Arson	90	19	98	20	89	21	70	12	105	24
Total w/ Arson	90	19	99	20	90	22	70	12	105	24
Other Assaults	35	27	29	20	37	25	34	21	43	35
Forgery/Counterfeit	4	3	1	0	0	0	1	0	0	0
Fraud	64	28	66	33	46	23	39	12	45	21
Embezzlement	0	0	0	0	0	0	0	0	0	0
Stolen Property	0	0	2	1	10	5	5	4	2	1
Vandalism	30	3	33	3	17	2	22	2	17	3
Weapons	2	1	0	0	7	6	1	1	2	0
Prostitution	0	0	0	0	0	0	0	0	0	0
Other Sex Offenses	2	2	6	3	1	1	4	2	2	1
Narcotics	16	16	40	37	90	81	30	25	31	27
Gambling	0	0	0	0	0	0	0	0	0	0
Family/Children	12	4	6	1	12	8	12	8	5	5
D.U.I	93	91	118	114	122	117	116	116	86	86
Liquor Laws	23	23	28	27	28	22	9	9	6	6
Drunkenness	0	0	0	0	0	0	0	0	0	0
Disorderly	17	7	16	12	17	9	18	12	16	8
Vagrancy	0	0	0	0	0	0	0	0	0	0
Other	44	28	65	47	282 *	187 *	321 *	279 *	349	263

* 2015 and 2016 using state provided statistics.

Clay County Closed 2013 Adult Felons

		2008		2009		2010		2011		2012		2013	
		Recid_6mos											
casetype		Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent
Probation	No	160	98.2	164	98.2	158	96.3	188	99.5	187	98.4	123	98.4
	Yes	3	1.8	3	1.8	6	3.7	1	.5	3	1.6	2	1.6
	Total	163	100.0	167	100.0	164	100.0	189	100.0	190	100.0	125	100.0
Supervised Release	No	81	95.3	81	95.3	80	100.0	79	98.8	91	96.8	74	97.4
	Yes	4	4.7	4	4.7	0	.0	1	1.3	3	3.2	2	2.6
	Total	85	100.0	85	100.0	80	100.0	80	100.0	94	100.0	76	100.0
		Recid_1yr											
casetype		Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent
Probation	No	160	98.2	160	95.8	158	96.3	185	97.9	184	96.8	120	96.0
	Yes	3	1.8	7	4.2	6	3.7	4	2.1	6	3.2	5	4.0
	Total	163	100.0	167	100.0	164	100.0	189	100.0	190	100.0	125	100.0
Supervised Release	No	78	91.8	80	94.1	78	97.5	76	95.0	87	92.6	74	97.4
	Yes	7	8.2	5	5.9	2	2.5	4	5.0	7	7.4	2	2.6
	Total	85	100.0	85	100.0	80	100.0	80	100.0	94	100.0	76	100.0
		Recid_2yrs											
casetype		Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent
Probation	No	153	93.9	158	94.6	153	93.3	179	94.7	175	92.1	117	93.6
	Yes	10	6.1	9	5.4	11	6.7	10	5.3	15	7.9	8	6.4
	Total	163	100.0	167	100.0	164	100.0	189	100.0	190	100.0	125	100.0
Supervised Release	No	71	83.5	75	88.2	73	91.3	71	88.8	81	86.2	67	88.2
	Yes	14	16.5	10	11.8	7	8.8	9	11.3	13	13.8	9	11.8
	Total	85	100.0	85	100.0	80	100.0	80	100.0	94	100.0	76	100.0
		Recid_3yrs											
casetype		Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent	Frequency	Percent
Probation	No	144	88.3	155	92.8	149	90.9	171	90.5	168	88.4	114	91.2
	Yes	19	11.7	12	7.2	15	9.1	18	9.5	22	11.6	11	8.8
	Total	163	100.0	167	100.0	164	100.0	189	100.0	190	100.0	125	100.0
Supervised Release	No	69	81.2	70	82.4	71	88.8	69	86.3	79	84.0	64	84.2
	Yes	16	18.8	15	17.6	9	11.3	11	13.8	15	16.0	12	15.8
	Total	85	100.0	85	100.0	80	100.0	80	100.0	94	100.0	76	100.0

Full Report Link

Clay County Highway Department Performance Measures Standards

Hours to Plow complete system during a snow event:

Average Bridge Sufficiency Rating

Year	Hours	Year	Rating
2011 - 2012	12	2014	92.69
2012 - 2013	12	2015	91.75
2013 - 2014	12	2016	93.00
2014 - 2015	12	2017	93.4
2015 - 2016	12		
2016 - 2017	12		

Average Clay County Pavement Condition Rating

Year	Ride Quality Index (RQI)	Surface Rating (SR)	Pavement Quality Index (PQI)
2011 - 2012	2.70	3.30	2.90
2012 - 2013	2.57	3.43	2.93
2013 - 2014	2.24	3.33	2.64
2014 - 2015	2.09	3.28	2.44
2015 - 2016	2.00	3.20	2.52
2016 - 2017	1.90	3.00	2.29

MN/DOT Pavement Condition Indices

Index Name	Pavement Attribute Measured by Index	Rating Scale
Ride Quality Index (RQI)	Pavement Roughness	0.0 - 5.0
Surface Rating (SR)	Pavement Distress	0.0 - 4.0
Pavement Quality Index (PQI)	Overall Pavement Quality	0.0 - 4.5

Public Health Rankings for Minnesota

Ref: www.countyhealthrankings.org

Ranking out of 87 Counties

2017 Population = 62,324

	2011	2012	2013	2014	2015	2016	2017
	Clay County	Clay County	Clay County	Clay County	Clay County	Clay County	Clay County
Health Outcomes	71	64	43	51	57	62	65
Premature death before age 75 (per 100,000)	6459	6427	5097	5097	5563	5900	5700
% of live births with low birthweight	7.3%	6.9%	6.7%	6.7%	6.7%	7.0%	7.0%
Health Factors	22	22	32	20	22	14	23
% of Adult Smokers	19%	18%	17%	17%	17%	16%	16%
% of Adults reporting BMI of 30 or more	28%	30%	30%	31%	30%	28%	28%
% of people reporting Excessive/Binge Drinking	22%	20%	21%	23%	23%	23%	23%
Alcohol -impaired driving deaths (%)				14%	22%	25%	42%
Teen Births Age 15-19 (Per 1000)	15	16	16	15	15	14	13
Clinical Care	22	23	23	24	18	23	16
% of persons under age 65 without health insurance	11%	11%	9%	9%	8%	9%	6%
Ratio of Primary care physicians to population	3981 : 1	3981 : 1	4550 : 1	3738 : 1	3760 : 1	3790 : 1	3400:1
Social and Economic Factors	18	17	31	21	21	18	19
% High School Graduation	85%	78%	75%	79%	77%	82%	82%
% of adults 25 - 44 with some college	75.1%	73.5%	73.6%	73.1%	73.2%	75.0%	76.0%
% Unemployment	4.9%	4.8%	5.0%	4.2%	3.7%	3.3%	3.1%
% of Children in Poverty (Under age 18)	13%	15%	17%	13%	13%	15%	13%
% of Children in single-parent households	29%	26%	27%	27%	25%	23%	23%

Demographics

	Clay County, MN	Minnesota
Population	61,286	5,489,594
% below 18 years of age	23.50%	23.40%
% 65 and older	12.80%	14.70%
% Non-Hispanic African American	1.80%	5.80%
% American Indian and Alaskan Native	1.60%	1.30%
% Asian	1.40%	4.90%
% Native Hawaiian/Other Pacific Islander	0.10%	0.10%
% Hispanic	4.20%	5.20%
% Non-Hispanic white	89.30%	81.00%
% not proficient in English	1.00%	2.00%
% Females	50.80%	50.30%
% Rural	27.90%	26.70%

Social Services:

Of all children who were victims of substantiated child abuse and/or neglect during the reporting period, what percentage had a subsequent substantiated allegation within twelve months?

	2012	2013	2014	2015	2016	2017
Substantiated Victims of Maltreatment.	40	58	35	136	125	24
No recurrence within 12 months.	37	55	34	123	122 (97.6%)	23 (95.8)
Recurrence within 12 months.	3	3	1	13	3 (2.4%)	1 (4.2)

Work Participation Rate among MFIP and DWP recipients:

	2012	2013	2014	2015	2016	2017
Percent of Participation	42.50%	51.90%	44.70%	39.6%	31.35%	35.10%

Child Support Cost Effectiveness:

	2012	2013	2014	2015	2016	2017
Cost Effectiveness for every dollar spent:	\$5.72	\$5.73	\$5.84	5.35%	\$5.06	\$4.86

Enclosure 6

	Auditor-Treasurer					
Name	2012	2013	2014	2015	2016	2017
Bond Rating	AA	AA	AA	AA	AA	AA
Debt service levy per capita	11.43	11.38	19.84	19.45	20.27	19.11
Outstanding debt per capita	185.05	361.93	318.07	265.13	372.25	948.46

Assessor - Level of Assessment Ratio

Type of Property	Median Ratio										
	2007	2008	2009	2010	2011	A2012*	A2013	A2014	A2015	A2016	A2017
Residential/SRR Aggregation	94.3%	95.4%	96.5%	93.9%	97.8%	97.2%	97.4%	92.4%	95.8%	94.6%	94.74%
Residential/SRR off water	94.3%	95.3%	96.5%	93.9%	97.8%		97.4%	92.4%	95.8%	94.6%	94.73%
Residential/SRR on water	NA	103.8%	75.8%	NA	86.0%	85.8%	105.8%	NA	96.1%	94.1%	98.61%
Apartment	85.7%	87.5%	87.6%	93.9%	93.8%	89.5%	100.9%	103.4%	98.8%	94.2%	95.77%
Commercial/Industrial	86.0%	87.2%	85.2%	99.9%	100.3%	88.3%	92.0%	100.1%	N/A		
Commercial only									99.5%	96.3%	95.92%
Ag/Rural > 34.5 Acres	NA	NA	85.4%	83.6%	91.9%		NA	NA	96.7%	93.5%	100.15%
2a/2b > 34.5 Acres	NA	NA	85.4%	83.6%	91.9%		NA	NA	N/A		
2a/2b > 34.5 Acres w/o water influence	NA	NA	85.4%	83.6%	91.9%		NA	NA	N/A		
2a Agricultural	NA	NA	79.5%	82.9%	93.5%	83.0%	NA	NA	N/A		
2b Rural Vacant 34.5 or more	NA	NA	NA	88.8%	NA		NA	88.3%	90.6%	102.9%	83.48%
2a/2b Bare Land	NA	NA	81.3%	82.9%	93.5%		NA	92.9%	N/A		100.15%
2a Agricultural Bare Land	NA	NA	79.5%	82.9%	95.4%		NA	NA	N/A		
2b Rural Vacant Bare Land	NA	NA	NA	88.8%	NA		NA	NA	N/A		
2b/2c >34.5 Acres	NA	NA	NA	88.8%	NA		NA	NA	N/A		
Total Ag/Rural < 34.5 Acres	NA	NA	87.1%	136.8%	85.8%		NA	NA	N/A		
2a/2b < 34.5 Acres	NA	NA	87.1%	136.8%	85.8%		NA	NA	N/A		
2a Agricultural < 34.5 Acres	NA	NA	107.5%	136.8%	125.8%		NA	NA	N/A		
2a/2b Bare Land < 34.5 Acres	NA	NA	NA	136.8%	169.8%		NA	NA	N/A		
2a Agricultural Bare Land <34.5 Acres	NA	NA	NA	136.8%	169.8%		NA	NA	N/A		
Agricultural	NA	NA	NA	NA	NA	83.0%	98.6%	NA	N/A		
Timber Seas & Ag	NA	NA	NA	NA	NA	83.0%	98.6%	NA	N/A		
Ag Improved/Unimproved (34.5+) Aggregation	NA	NA	NA	NA	NA		NA	93.0%	97.2%	93.5%	100.16%

* This was the year the DOR didn't have current data to set ratios

Elections

Accuracy of post-election audit (% of ballots counted accurately)

Year	Percent
2011	No elections held this year
2012	100%
2013	No elections held this year
2014	100%
2015	No elections held this year
2016	100%
2017	No elections held this year

Veteran Services

Clay County

Federal dollars Distributed - Clay County - (\$000)

Year	Veteran Population	Total Expenditure	Compensation & Pension	Construction	Ed & Vocational Rehab Employment	Loan Guaranty #	General Operating Expenses	Insurance & Indemnities	Medical Care	Unique Patients
2013	4150	\$33,302	\$12,149	\$0	\$1,732	\$0	\$0	\$284	\$19,137	\$1,639
2014	4304	\$35,598	\$13,807	\$0	\$1,840	\$0	\$0	\$289	\$19,662	\$1,684
2015	3270	34,413	\$13,806	\$0	\$1,740			\$512	\$18,356	\$1,674
2016	3108	\$37,348	\$15,578	\$0	\$2,021	\$0	\$0	\$667	19,081	\$1,681
2017	3258	\$37,348	\$17,066	\$0	\$2,021	\$0	\$0	\$667	\$19,081	\$1,681

State Soldiers Assistance Program \$\$

MACV Funds Received

Volunteer Hours for the VSO Office

Unemployment Rates for Veterans Compared with General Population

Year	Dollar Amount	\$\$ Amount	Year	# of Hours	Year	Clay County General Unemployment Rate	Clay County Vet Unemployment Rate	MN Unemployment Rate
2013	\$97,770		2011	1444	2009 - 2013	4.42%	2.76%	5.80%
2014	\$66,701	\$18,300	2012	1360	2008 - 2012	4.50%	2.70%	5.70%
2015	\$109,866	\$23,293	2013	1333	2012 - 2015	4.10%	2.80%	5.20%
2016	\$68,365	\$22,236	2014	1368	2016	3.60%	1.30%	3.70%
2017	\$41,371	\$12,416	2015	1346	2017	2.60%	0.7%	3.90%
			2016	1408				
			2017	1209				

2009 - 2017 Veterans Population Breakdown

Years	Population	Veterans	Veterans (%)	Male Vets	Male Vets (%)	Female Vets	Female Vets (%)
2009-2013	59,638	3,423	5.7	3,262	95.3	161	4.7
2008-2012	58937	3602	6.1	3421	95.0	181	5.0
2012-2015	60,249	3,270	5.40%	3,053	93.40%	217	6.60%
2016	60,879	3,108	5.10%	2,907	93.50%	201	6.50%
2017	61,402	3,258	5.30%	3,047	93.50%	211	6.50%

Enclosure 9

Recorder Compliance Rating

Year	Compliance Percentage
2012	97.89%
2013	95.39%
2014	100%
2015	96.92%
2016	100%
2017	100%

Lake Agassiz Regional Library System

Year	Total Visits	County Population	Visits/1000 residents
2011	352833	58999	5980
2012	328354	60118	5462
2013	321399	60118	5346
2014	288626	60426	4777
2015	292344	61196	4777
2016	271830	62181	4372
2017	241397	62866	3840

Enclosure 11

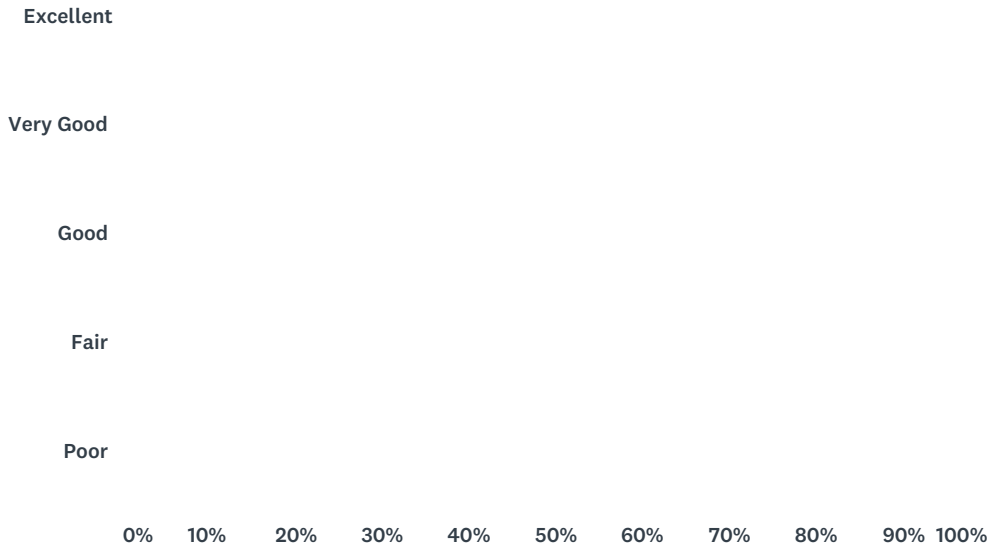
Name	Environment				
	2013	2014	2015	2016	2017
Recycling Rate (%)	36%	Not Yet Published	34%	30%	27.00%
Pounds of Electronics Recycled		326,715	228,290	343,080	325,000
Pounds of Hazardous waste Collected (Gal.)		9,126	10,414	10,341	10,706

2014 first year reporting

Standard Performance Measurement Program Survey

Q1 How would you rate your overall quality of life in Clay County?

Answered: 20 Skipped: 0



ANSWER CHOICES

RESPONSES

Excellent	0.00%	0
Very Good	55.00%	11
Good	30.00%	6
Fair	5.00%	1
Poor	10.00%	2
TOTAL		20

Q2 What are the best things about living in Clay County? (Select all that apply.)

Answered: 19 Skipped: 1



ANSWER CHOICES

RESPONSES

ANSWER CHOICES	RESPONSES	
Location	63.16%	12
Feeling of Safety	42.11%	8
Quality of Life	36.84%	7
Parks/Lakes	21.05%	4
Quality of Schools	21.05%	4
Local Economy	15.79%	3
Services Provided	15.79%	3

Standard Performance Measurement Program Survey

SurveyMonkey

My Neighborhood	10.53%	2
Job Opportunities	10.53%	2
Public Library	10.53%	2
Shopping	0.00%	0
Transportation System	0.00%	0
Total Respondents: 19		

Q3 What do you feel is the most serious issue facing Clay County at thistime?

Answered: 19 Skipped: 1



ANSWER CHOICES

RESPONSES

Taxes Too High	31.58%	6
Conditions of Roads	21.05%	4
Lack of Growth and Development	10.53%	2
Crime	10.53%	2
Lack of Economic Development	5.26%	1
Traffic Congestion	5.26%	1
Availability of Affordable Housing	5.26%	1

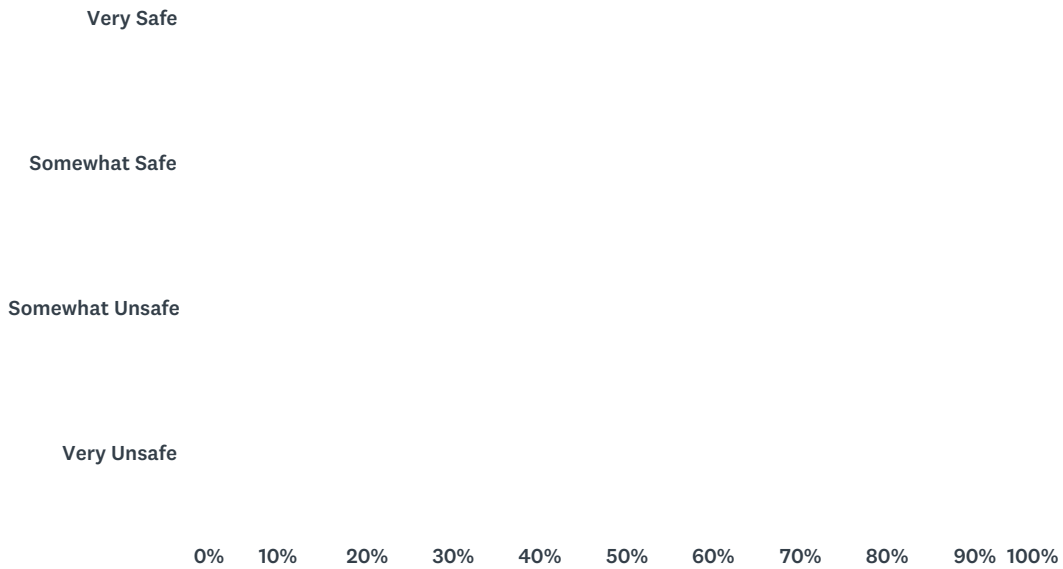
Standard Performance Measurement Program Survey

SurveyMonkey

Loss of Rural Feel	5.26%	1
Safety	5.26%	1
Lack of Jobs	0.00%	0
Education System	0.00%	0
Pollution	0.00%	0
TOTAL		19

Q4 Please rate how safe or unsafe you feel in Clay County.

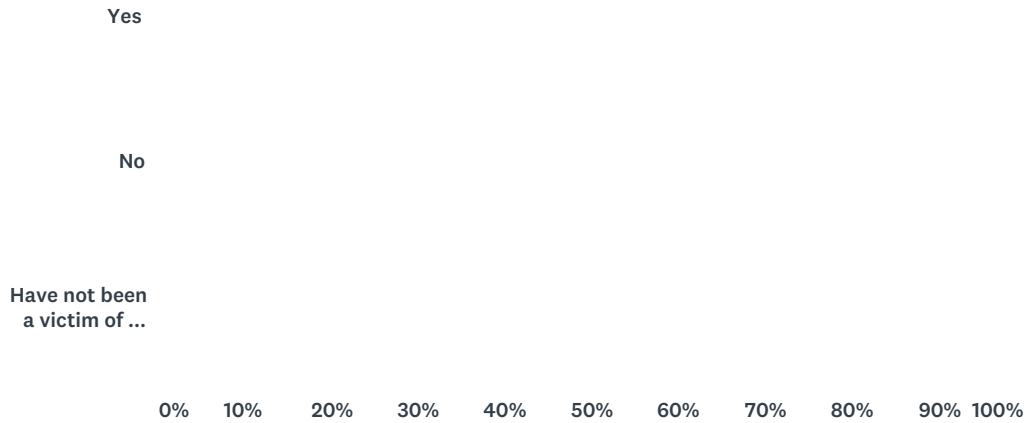
Answered: 19 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very Safe	47.37%	9
Somewhat Safe	47.37%	9
Somewhat Unsafe	0.00%	0
Very Unsafe	5.26%	1
TOTAL		19

Q5 If you have ever been a victim of a crime, did you call law enforcement?

Answered: 19 Skipped: 1



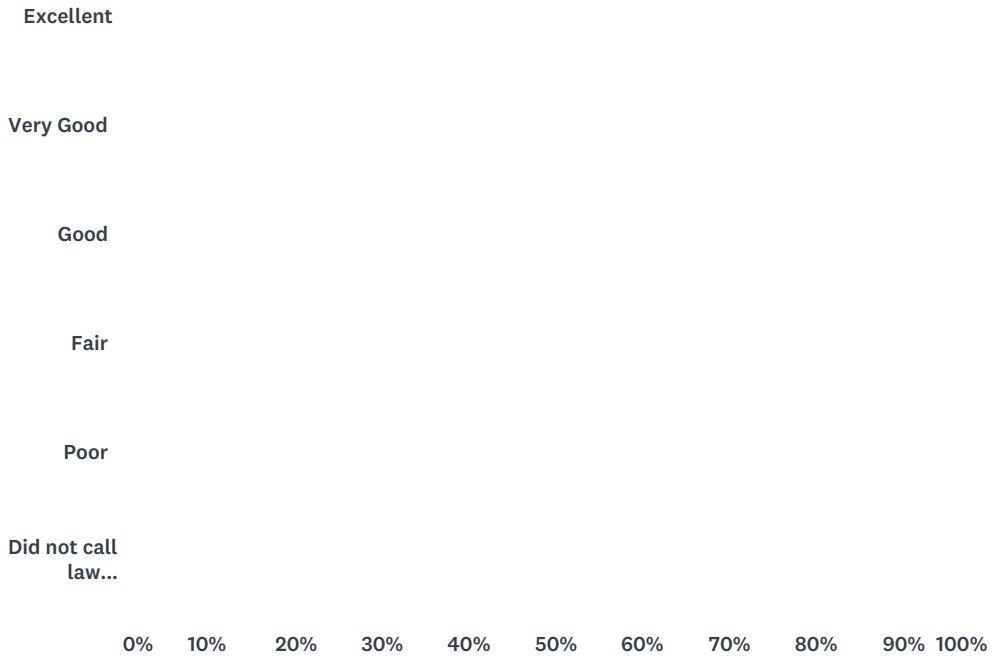
ANSWER CHOICES

RESPONSES

Yes	31.58%	6
No	21.05%	4
Have not been a victim of a crime.	47.37%	9
TOTAL		19

Q6 If law enforcement was dispatched, how would you rate their response time?

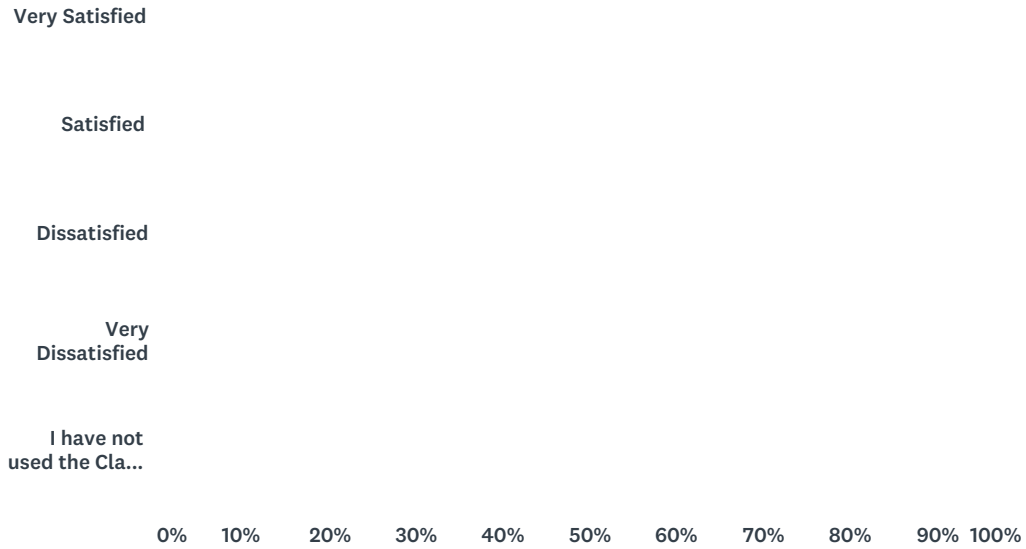
Answered: 6 Skipped: 14



ANSWER CHOICES	RESPONSES	
Excellent	66.67%	4
Very Good	0.00%	0
Good	16.67%	1
Fair	16.67%	1
Poor	0.00%	0
Did not call law enforcement.	0.00%	0
TOTAL		6

Q7 How satisfied are you with the Clay County Sheriff Department?

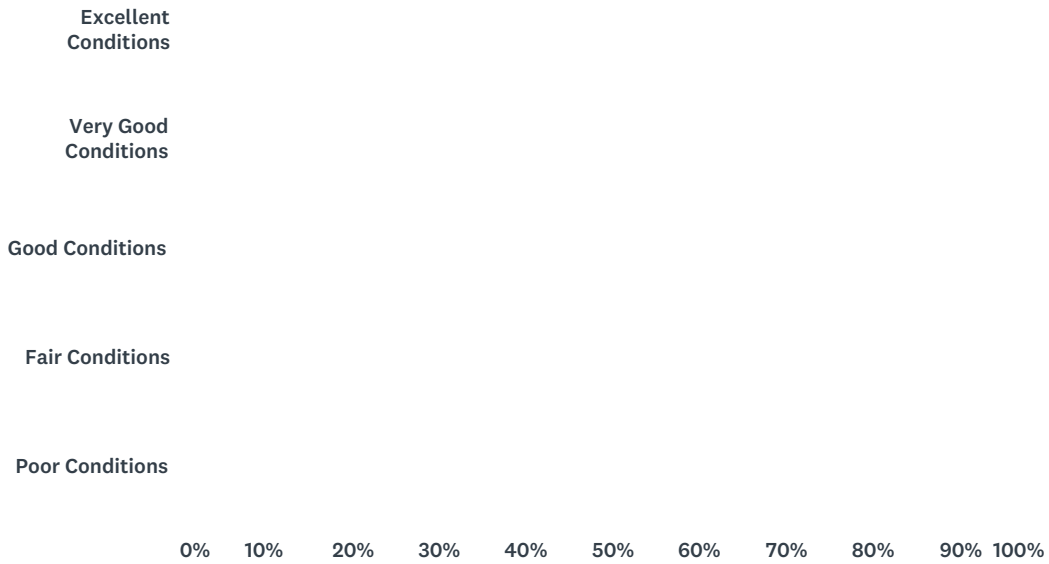
Answered: 19 Skipped: 1



ANSWER CHOICES	RESPONSES	Count
Very Satisfied	21.05%	4
Satisfied	52.63%	10
Dissatisfied	5.26%	1
Very Dissatisfied	0.00%	0
I have not used the Clay County Sheriff Department	21.05%	4
TOTAL		19

Q8 How would you rate the road conditions within the county?

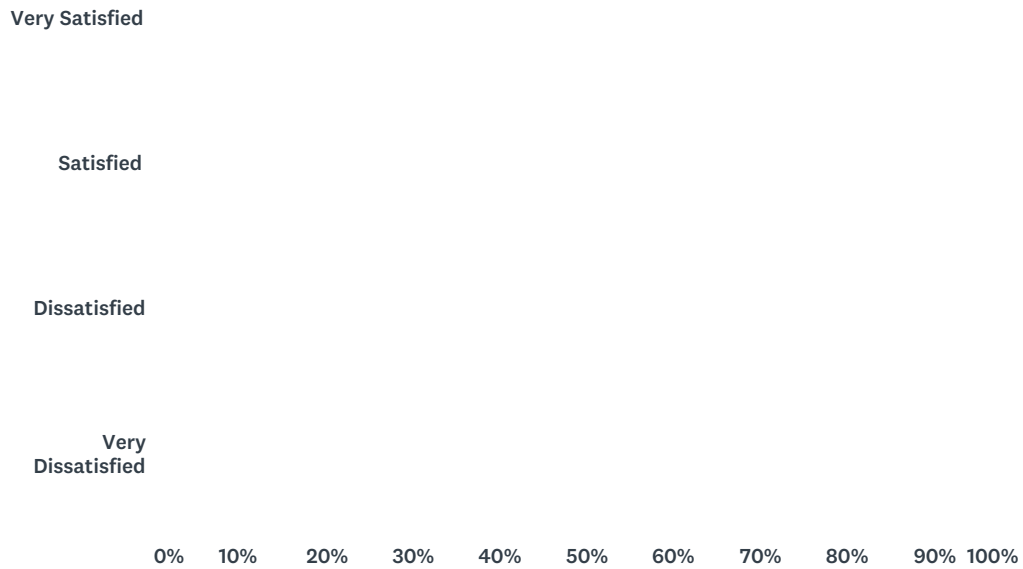
Answered: 19 Skipped: 1



ANSWER CHOICES	RESPONSES	
Excellent Conditions	0.00%	0
Very Good Conditions	5.26%	1
Good Conditions	31.58%	6
Fair Conditions	47.37%	9
Poor Conditions	15.79%	3
TOTAL		19

Q9 How satisfied are you with snow removal in the winter?

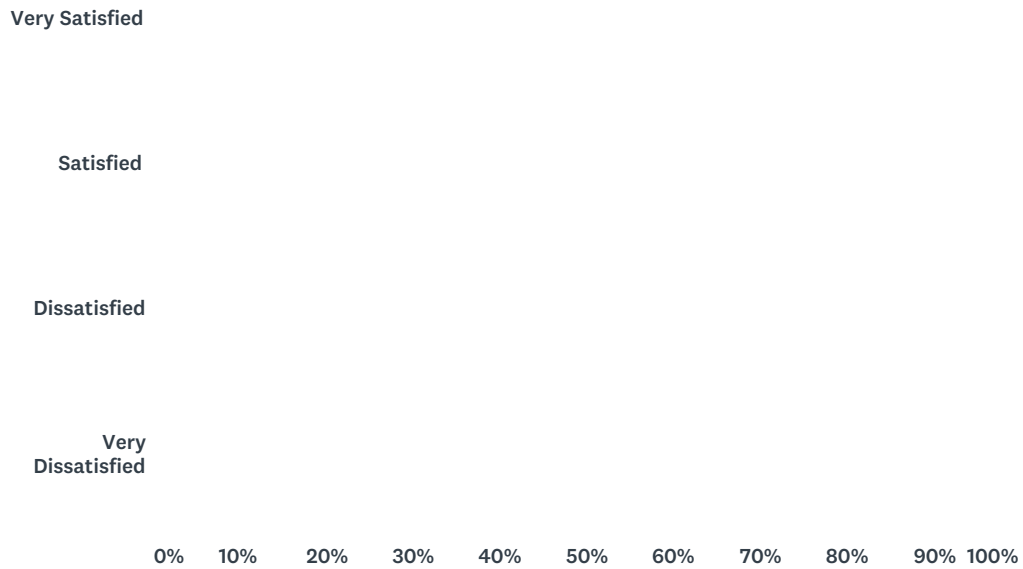
Answered: 19 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very Satisfied	15.79%	3
Satisfied	47.37%	9
Dissatisfied	36.84%	7
Very Dissatisfied	0.00%	0
TOTAL		19

Q10 How satisfied are you with weed and grass control in the summer?

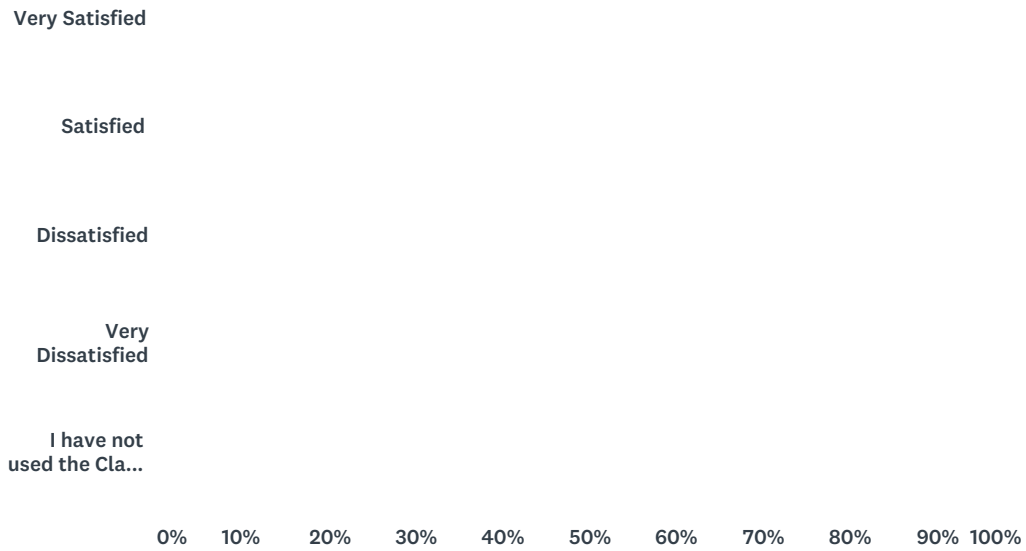
Answered: 19 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very Satisfied	10.53%	2
Satisfied	73.68%	14
Dissatisfied	15.79%	3
Very Dissatisfied	0.00%	0
TOTAL		19

Q11 How satisfied are you with the Clay County Highway Department?

Answered: 19 Skipped: 1



ANSWER CHOICES

RESPONSES

Very Satisfied	15.79%	3
Satisfied	52.63%	10
Dissatisfied	10.53%	2
Very Dissatisfied	5.26%	1
I have not used the Clay County Highway Department services.	15.79%	3
TOTAL		19

Q12 Have you used any of the Clay County Public Health services within the past two years?

Answered: 19 Skipped: 1

Yes

No

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

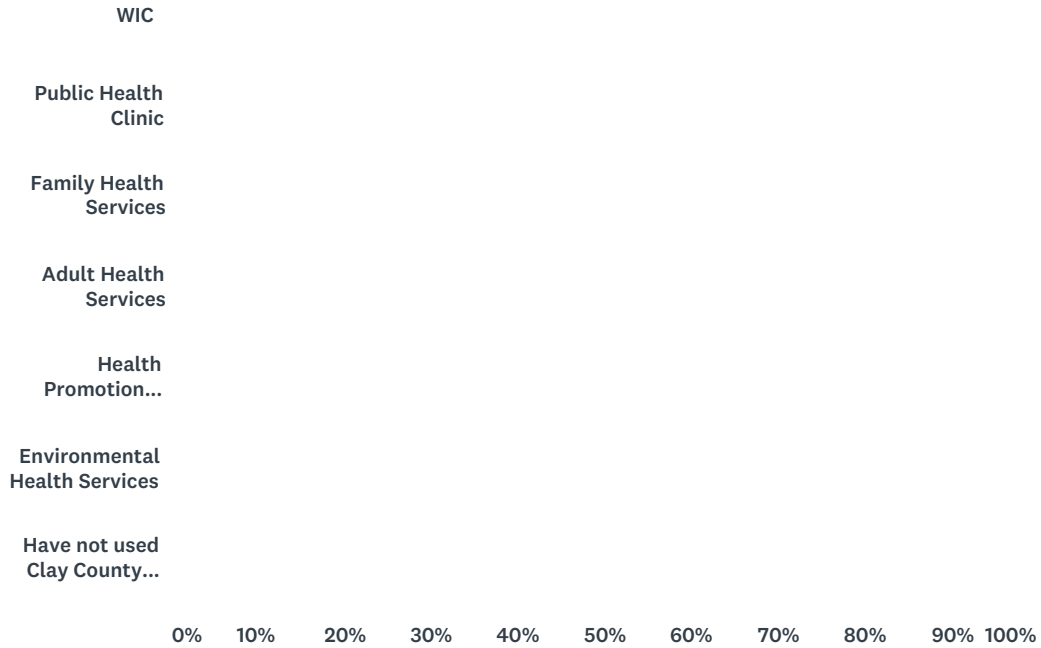
ANSWER CHOICES

RESPONSES

Yes	5.26%	1
No	94.74%	18
TOTAL		19

Q13 If you have used Clay County Public Health, what services have you used? (select all that apply)

Answered: 1 Skipped: 19



ANSWER CHOICES

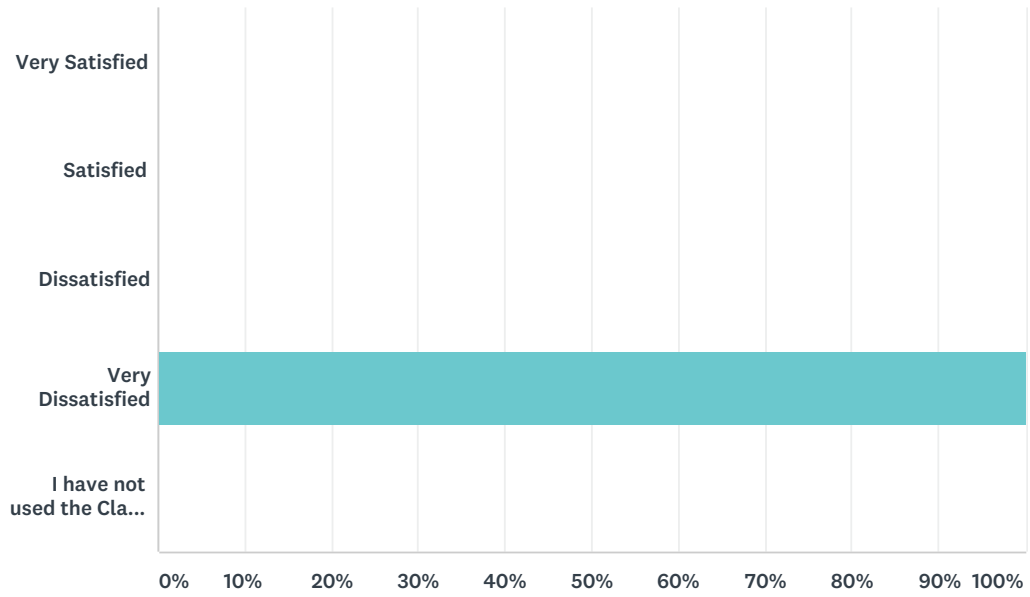
RESPONSES

WIC	0.00%	0
Public Health Clinic	0.00%	0
Family Health Services	0.00%	0
Adult Health Services	0.00%	0
Health Promotion Activities	0.00%	0
Environmental Health Services	100.00%	1
Have not used Clay County Public Health services	0.00%	0

Total Respondents: 1

Q14 How satisfied are you with the Clay County Public Health system?

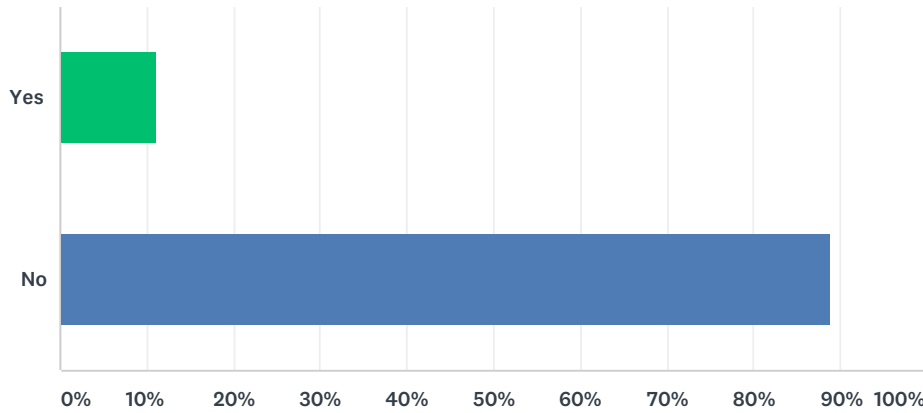
Answered: 1 Skipped: 19



ANSWER CHOICES	RESPONSES	
Very Satisfied	0.00%	0
Satisfied	0.00%	0
Dissatisfied	0.00%	0
Very Dissatisfied	100.00%	1
I have not used the Clay County Public Health Department services.	0.00%	0
TOTAL		1

Q15 Have you used the Clay County Veterans Service Office in the past two years?

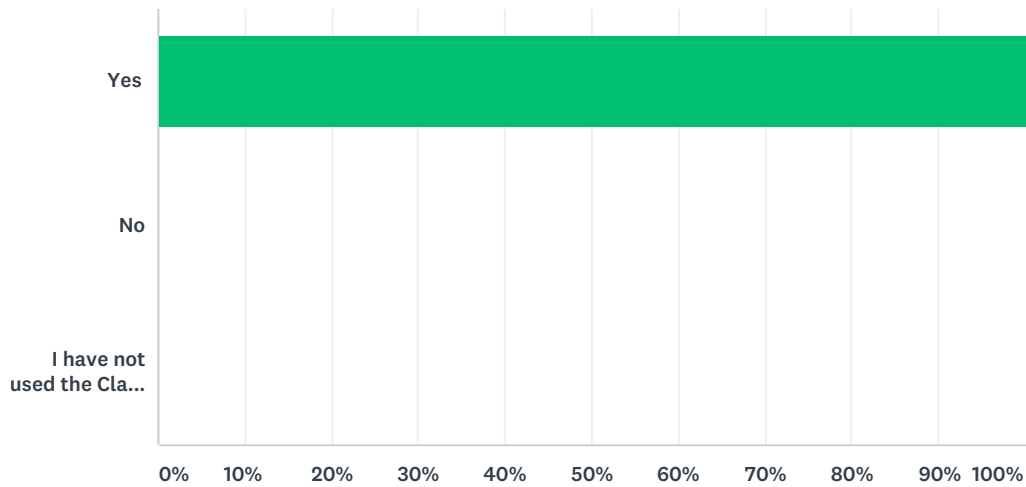
Answered: 18 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	11.11%	2
No	88.89%	16
TOTAL		18

Q16 During your visit to the Clay County Veterans Service Office, did you receive the answers and/or information that you were requesting?

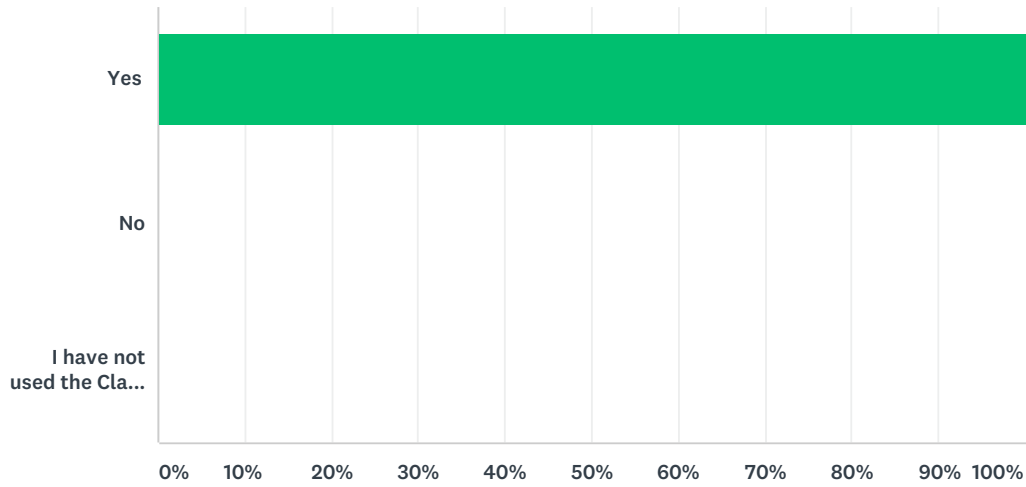
Answered: 2 Skipped: 18



ANSWER CHOICES	RESPONSES	
Yes	100.00%	2
No	0.00%	0
I have not used the Clay County Veterans Service Office services.	0.00%	0
TOTAL		2

Q17 Did the Clay County Veterans Service Office appear to understand your inquiry?

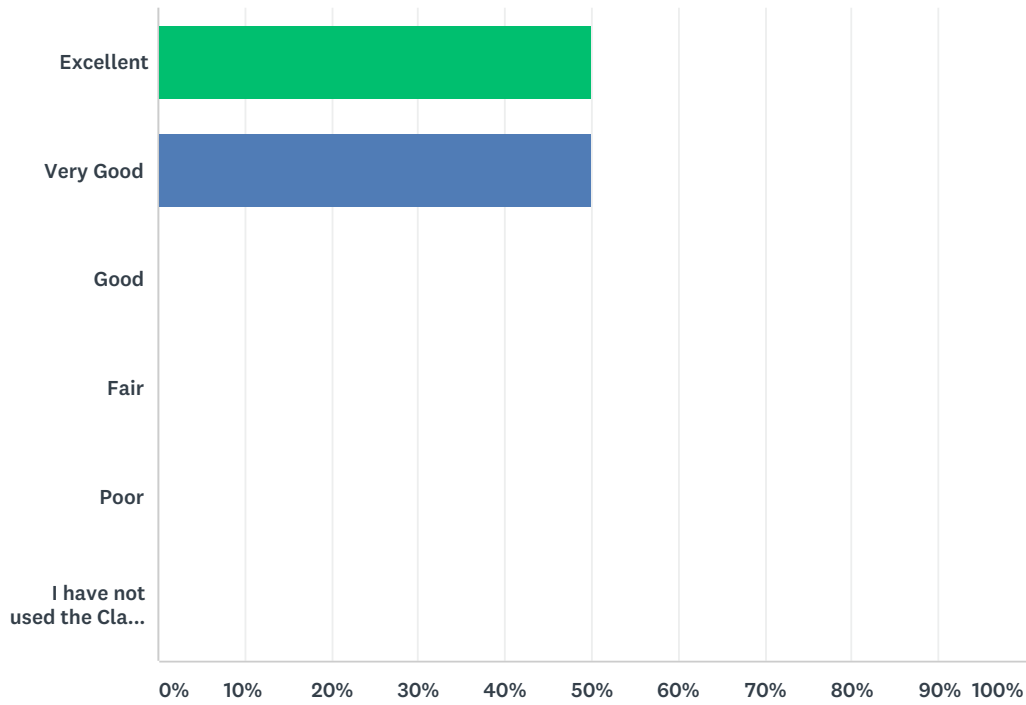
Answered: 2 Skipped: 18



ANSWER CHOICES	RESPONSES	
Yes	100.00%	2
No	0.00%	0
I have not used the Clay County Veterans Service Office services.	0.00%	0
TOTAL		2

Q18 Please rate the level of service you received from your Clay County Veterans Service Office in resolving your issues or answering your questions:

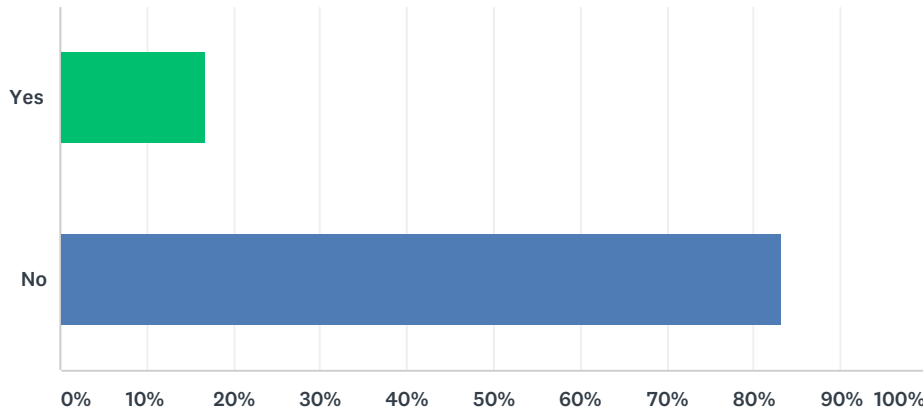
Answered: 2 Skipped: 18



ANSWER CHOICES	RESPONSES	
Excellent	50.00%	1
Very Good	50.00%	1
Good	0.00%	0
Fair	0.00%	0
Poor	0.00%	0
I have not used the Clay County Veterans Service Office services.	0.00%	0
TOTAL		2

Q19 Have you used any of the Clay County Social Services programs within the past two years?

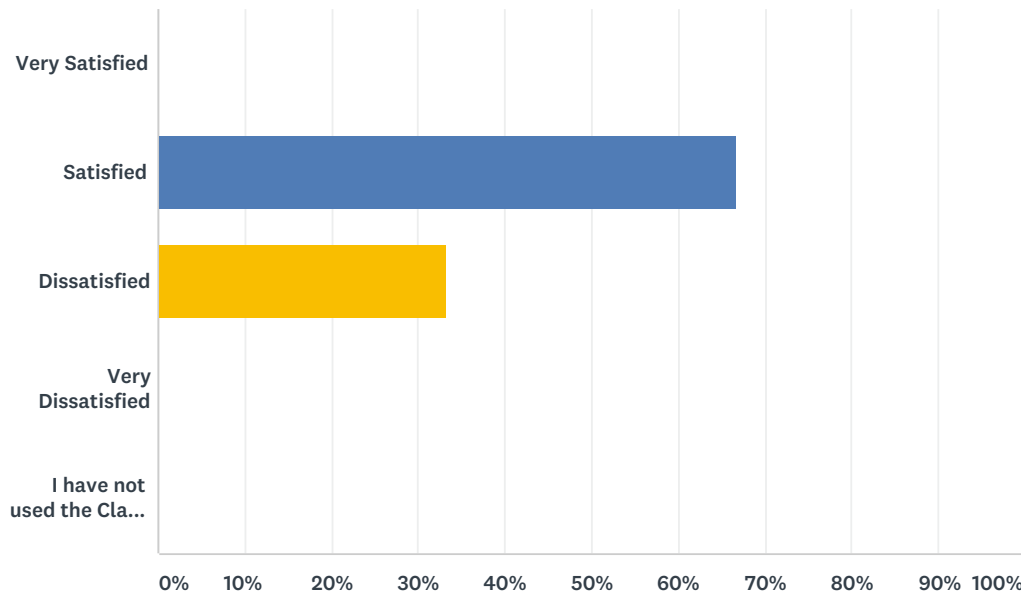
Answered: 18 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	16.67%	3
No	83.33%	15
TOTAL		18

Q20 How satisfied were you with the services you received from the Clay County Social Services Department?

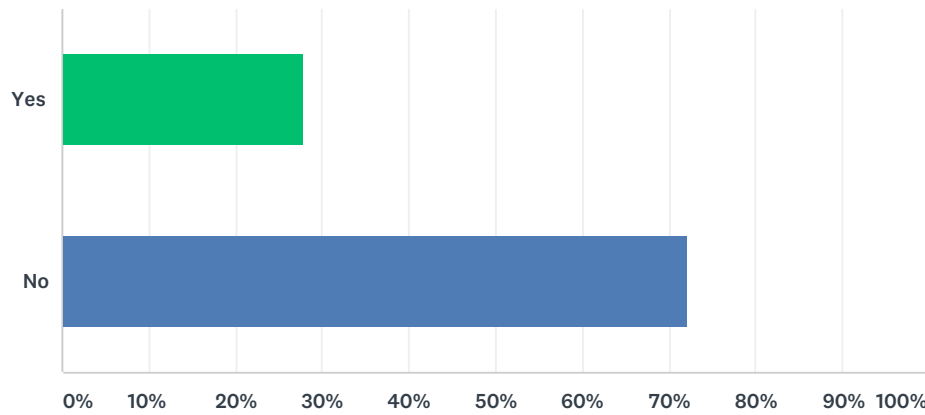
Answered: 3 Skipped: 17



ANSWER CHOICES	RESPONSES	
Very Satisfied	0.00%	0
Satisfied	66.67%	2
Dissatisfied	33.33%	1
Very Dissatisfied	0.00%	0
I have not used the Clay County Social Services Office.	0.00%	0
TOTAL		3

Q21 Have you visited one of Clay County's Lake Agassiz libraries in the last two years?

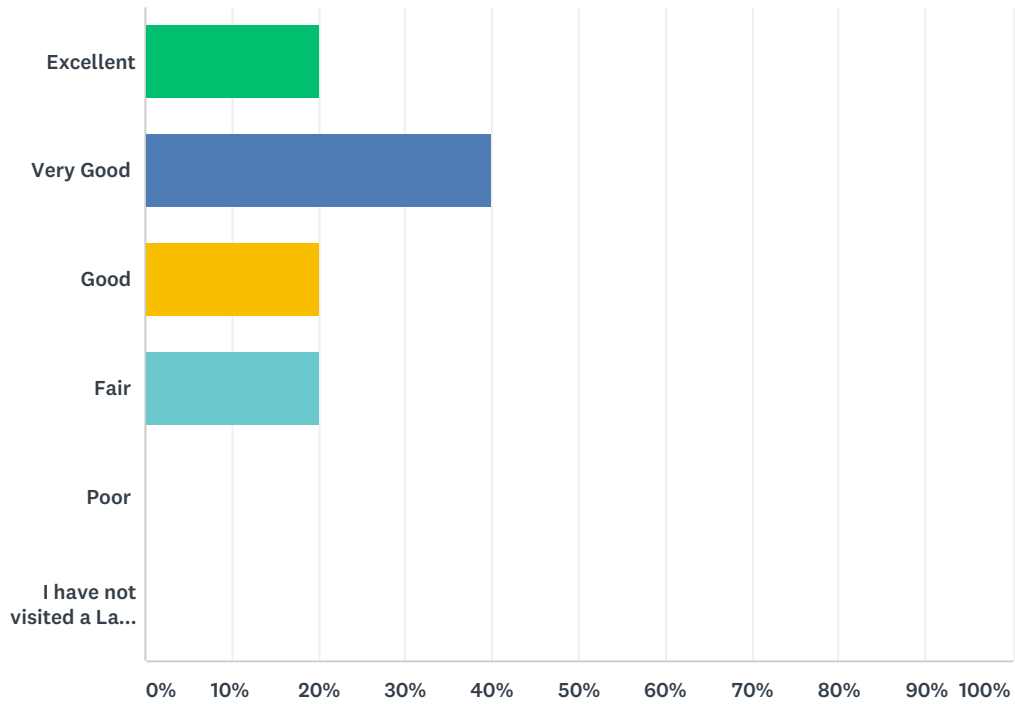
Answered: 18 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	27.78%	5
No	72.22%	13
TOTAL		18

Q22 How would you rate the Lake Agassiz facilites and services?

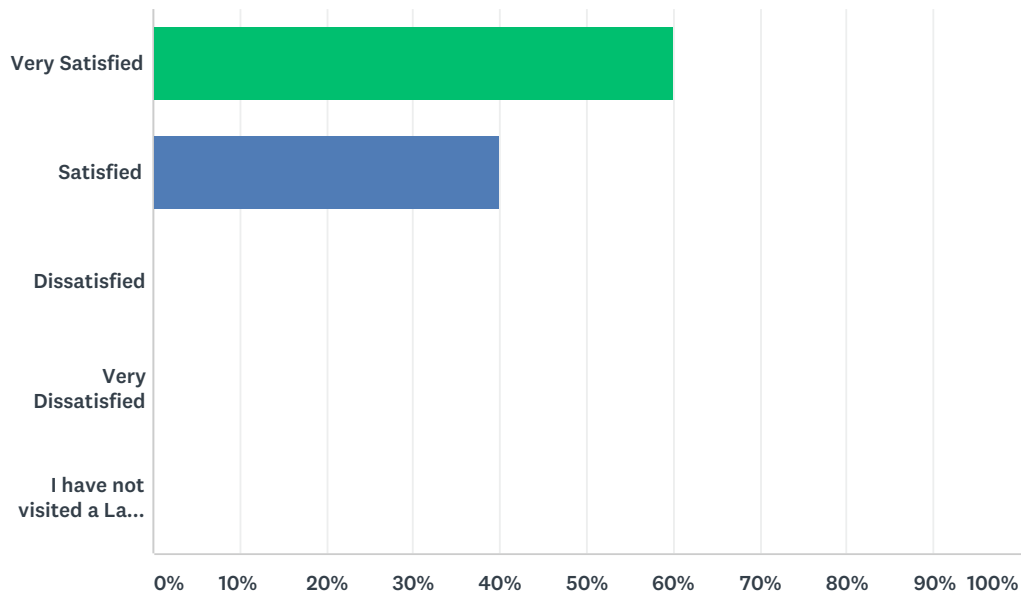
Answered: 5 Skipped: 15



ANSWER CHOICES	RESPONSES	
Excellent	20.00%	1
Very Good	40.00%	2
Good	20.00%	1
Fair	20.00%	1
Poor	0.00%	0
I have not visited a Lake Agassiz Regional Library.	0.00%	0
TOTAL		5

Q23 Were you satified with the quality of service you received from the Lake Agassiz Library staff?

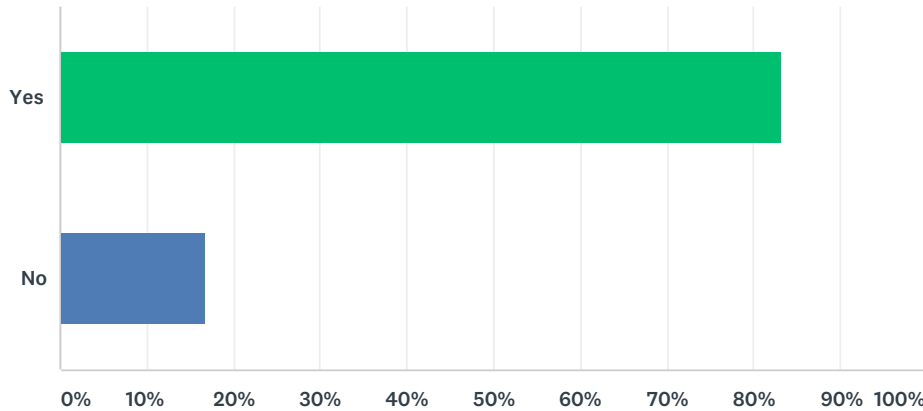
Answered: 5 Skipped: 15



ANSWER CHOICES	RESPONSES	
Very Satisfied	60.00%	3
Satisfied	40.00%	2
Dissatisfied	0.00%	0
Very Dissatisfied	0.00%	0
I have not visited a Lake Agassiz Regional Library.	0.00%	0
TOTAL		5

Q24 Have you used the services provided by the Motor Vehicle Department in Clay County? (License plates, tabs, vehicle transfers, new vehicle and out-of-state registrations, boat, snowmobile, all-terrain, motorcycle and trailer licensing. Driver's licensing includes driver's license renewals, name and address changes, identification cards and instruction permits.)

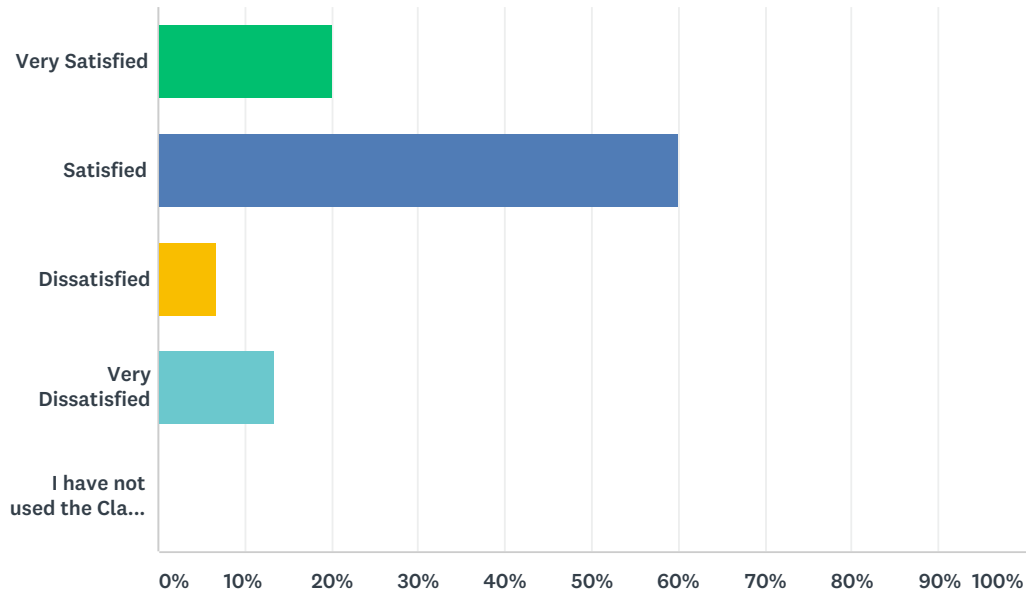
Answered: 18 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	83.33%	15
No	16.67%	3
TOTAL		18

Q25 Were you satisfied with the service you received by the Clay County Motor Vehicle Department staff?

Answered: 15 Skipped: 5



ANSWER CHOICES	RESPONSES	
Very Satisfied	20.00%	3
Satisfied	60.00%	9
Dissatisfied	6.67%	1
Very Dissatisfied	13.33%	2
I have not used the Clay County Motor Vehicle Department services.	0.00%	0
TOTAL		15

Q26 Comments:

Answered: 0 Skipped: 20

**BOARD OF COUNTY COMMISSIONERS
DAKOTA COUNTY, MINNESOTA**

June 19, 2018

Resolution No. 18-318

Motion by Commissioner Egan

Second by Commissioner Slavik

Approval To Continue Participation In State Standard Measures Program

WHEREAS, the Minnesota Legislature created the Council on Local Results and Innovation in 2010, and the Council released a standard set of performance measures for cities and counties in 2011; and

WHEREAS, the Dakota County Board of Commissioners adopted Resolution No. 11-318 (June 21, 2011), to participate in the voluntary performance measurement program and began assembling the necessary data; and

WHEREAS, Dakota County values the use of performance measurement to continually improve program and services for the residents of Dakota County; and

WHEREAS, participation in the standard measures program by a city or county is voluntary, but those who choose to participate in the program must officially adopt the corresponding performance measures developed by the Council, and file a report with the Office of the State Auditor by July 1, 2018, as part of annual reporting requirements; and

WHEREAS, cities and counties who participate in the program must implement a local performance measurement system as defined by the Council on Local Results and Innovation, to include: outcome goals; outcome and output performance measures; and reporting on results of the performance measures to their residents.

NOW, THEREFORE, BE IT RESOLVED, That the Dakota County Board of Commissioners hereby adopts the following standard performance measures developed by the Council on Local Results and Innovation and authorized by the Minnesota Legislature:

- Part I and II Crime
- Average County Pavement Condition Rating
- Workforce Participation Rate Among Minnesota Family Investment Program and Diversionary Work Program Participants
- Percentage of Children Where There Is a Recurrence of Maltreatment Within 12 Months Following an Intervention
- Level of Assessment Ratio
- Accuracy of Post-Election Audit
- Dollars Brought into the County for Veterans' Benefits
- Bond Rating
- Citizens' Rating of the Quality of County Park, Recreational Programs, and/or Facilities
- Amount of Hazardous Household Waste and Electronics Collected

; and

STATE OF MINNESOTA
County of Dakota

	YES		NO
Slavik	<u> X </u>	Slavik	<u> </u>
Gaylord	<u> X </u>	Gaylord	<u> </u>
Egan	<u> X </u>	Egan	<u> </u>
Atkins	<u> X </u>	Atkins	<u> </u>
Workman	<u> X </u>	Workman	<u> </u>
Holberg	<u> X </u>	Holberg	<u> </u>
Gerlach	<u> X </u>	Gerlach	<u> </u>

I, Jeni Reynolds, Clerk to the Board of the County of Dakota, State of Minnesota, do hereby certify that I have compared the foregoing copy of a resolution with the original minutes of the proceedings of the Board of County Commissioners, Dakota County, Minnesota, at their session held on the 19th day of June, 2018, now on file in the County Administration Department, and have found the same to be a true and correct copy thereof.

Witness my hand and official seal of Dakota County this 19th day of June, 2018.

Jeni Reynolds

Clerk to the Board

BE IT FURTHER RESOLVED, That the Dakota County Board of Commissioners hereby directs the County Manager to cause the collection, maintenance, and publication of the set of performance measures, as defined by the Council on Local Results and Innovation.

STATE OF MINNESOTA
County of Dakota

	YES		NO
Slavik	<u> X </u>	Slavik	_____
Gaylord	<u> X </u>	Gaylord	_____
Egan	<u> X </u>	Egan	_____
Atkins	<u> X </u>	Atkins	_____
Workman	<u> X </u>	Workman	_____
Holberg	<u> X </u>	Holberg	_____
Gerlach	<u> X </u>	Gerlach	_____

I, Jeni Reynolds, Clerk to the Board of the County of Dakota, State of Minnesota, do hereby certify that I have compared the foregoing copy of a resolution with the original minutes of the proceedings of the Board of County Commissioners, Dakota County, Minnesota, at their session held on the 19th day of June, 2018, now on file in the County Administration Department, and have found the same to be a true and correct copy thereof.

Witness my hand and official seal of Dakota County this 19th day of June, 2018.



Clerk to the Board

Performance Measure Results

State Standard Measures Program 2018



BACKGROUND

In 2010, the state Legislature created the Council on Local Results and Innovation to develop standard performance measures for Minnesota cities and counties. In February 2011, the Council released a standard set of performance measures to help residents, taxpayers, and elected officials determine whether counties provide services efficiently and effectively, and to measure residents' opinions of those services. In 2011, Dakota County voluntarily agreed to participate in the program. To meet 2018 program requirements, the following results are reported for the 10 adopted measures using the most recent data available.

PUBLIC SAFETY

PART I AND II CRIME

Part I crimes include murder, rape, aggravated assault, burglary, larceny, motor vehicle theft, arson, and human trafficking. Part II crimes include other assaults, forgery/counterfeiting, embezzlement, stolen property, vandalism, weapons, prostitution, other sex offenses, narcotics, gambling, family/children crime, D.U.I., liquor laws, disorderly conduct, and other offenses. The figures are rates per 1,000 residents (2017).

Part I:	21.11
Part II:	28.96

PUBLIC WORKS

AVERAGE COUNTY PAVEMENT CONDITION RATING

The Minnesota Department of Transportation rates Dakota County roads every two years on a scale from 0 (poor) to 100 (excellent) based on the types of pavement distresses and the smoothness of the surface (2017).

	73
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PUBLIC HEALTH, SOCIAL SERVICES

WORKFORCE PARTICIPATION RATE AMONG MFIP AND DWP RECIPIENTS

This measure shows the percent of Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) adults working 30 hours or more per week or who have left cash assistance three years after baseline (April 2016-March 2017) in Dakota County.

	69.8%
--	--------------

PERCENTAGE OF CHILDREN WHERE THERE IS A RECURRENCE OF MALTREATMENT WITHIN 12 MONTHS FOLLOWING AN INTERVENTION

This measure is calculated on a rolling 12-month period (January-December 2016). It looks at all maltreatment (abuse or neglect) findings in the reporting period, and then counts the number of cases that had a subsequent maltreatment finding within 12 months of the first.

	7.3%
--	-------------

Performance Measure Results

State Standard Measures Program 2018



PROPERTY RECORDS, VALUATION, ASSESSMENT

LEVEL OF ASSESSMENT RATIO (MEDIAN BETWEEN 90% AND 105% IS ACCEPTABLE)

The level of assessment ratio measures the accuracy of County assessments by comparing the actual market value of homes (as measured by the sales/purchase price) with the County-assigned assessed value (2017). **94.9%**

ELECTIONS

ACCURACY OF POST-ELECTION AUDIT

The percentage of ballots counted correctly in the last election (2016). **100%**

VETERANS SERVICES

DOLLARS BROUGHT INTO COUNTY FOR VETERANS' BENEFITS

The state Department of Veteran Affairs tracks and publishes yearly program and service expenditures for veterans. The dollars spent on veterans includes health care, insurance and indemnity, educational benefits, and compensation and pension (2016). **\$190,506,000**

BUDGET, FINANCIAL

BOND RATING

Moody's Investors Service annually assesses the quality of the County's financial management, current financial condition, and financial outlook (2017). **Aaa**

PARKS, LIBRARIES

CITIZENS' RATING OF THE QUALITY OF COUNTY PARKS, RECREATIONAL PROGRAMS, AND/OR FACILITIES

Every three years, via a statistically valid mailed survey, residents rate the quality of County parks and recreation from poor to excellent (2016). Sample size (N)=867.

Parks and Recreation Rating	Percent of Respondents
Excellent	56%
Good	40%
Fair	4%
Poor	0%

Performance Measure Results

State Standard Measures Program 2018



ENVIRONMENT

AMOUNT OF HAZARDOUS HOUSEHOLD WASTE AND ELECTRONICS COLLECTED

Properly disposing of leftover chemicals, household products, and electronic devices helps protect the environment and people's health. In 2017, Dakota County collected electronics and household hazardous waste (paints, pesticides, acids/bases, solvents, batteries, fluorescent bulbs, and other miscellaneous chemicals) at The Recycling Zone and during four, one-day collection events.

Hazardous Waste:
1,984,350 lbs.
Electronics:
1,816,586 lbs.

PROJECT CONTACT

Josh Hill
Office of Performance and Analysis
(651) 438-8391
Josh.Hill@co.dakota.mn.us

**BOARD OF COUNTY COMMISSIONERS
DODGE COUNTY, MINNESOTA**

Date: June 26, 2018

Resolution # 2018- 29

Motion by Commissioner: Tjosaas

Department: Administration
Name: State Performance Report

Seconded by Commissioner: Toquam

WHEREAS, benefits to Dodge County for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

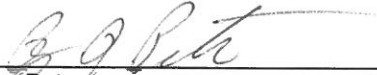
WHEREAS, any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the Dodge County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, Dodge County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, Dodge County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city/county.

ATTEST:



Rodney Peterson
Chair, County Board



Becky Lubahn
Deputy Clerk

	AYE	NAY
Allen	<u> X </u>	_____
Kenworthy	<u> X </u>	_____
Peterson	<u> X </u>	_____
Tjosaas	<u> X </u>	_____
Toquam	<u> X </u>	_____

		2013	2014	2015	2016	2017	Comments
Part 1 and 2 Crimes							
	1	334	362		183	208	
	2	1165	1455		812	841	
Deputy Response Time		3.9	NA		5.375	NA	
Total accidents - Fatalities/Injury					13	10	1 Fatality
Adult Offender Recidivism - 3 years		5.5	NA		6.2	NA	Data not available yet
Hours to complete system/ snow event		4	4		4	4	
Pavement Condition Rating		54	59		48	60	
Bridge Sufficiency Rating					91.8	91.6	18 are deficient, under 70
General Life Expectancy							
	M	76.5	78.8		79.4	79.4	
	F	81.2	83.4		83.8	83.8	
Tobacco/Alcohol Use							
					14	14	
					23	24	
					1.8	NA	No rate on this if >20%
Percentage of recurrence maltreatment		0	0		0	4.3	
Child support cost effectiveness					4.27	5.17	
Workforce participation MFIP and DWP		37.6	44.6		41.8	47.4	
Assessment Ratio							
	Ag	93.71	95.66		101.81	92.38	
	Comm	unqual	unqual		unqual	unqual	Too few sales
	Res	98.05	98.24		93.13	92.78	
Accuracy Post Election Audit					100	100	
Number of Annual Visit - Library (per 1000 residents)		2953	2842		2736	2992	
Debt Service Per Capita					54.06	53.72	
Outstanding Debt Per Capita					553.29	494.25	
Bond Rating		AA-	AA		AA	AA	
Recycling Percentage (% of discarded items)					44%	31%	
Amount of hazardous waste annual (tons)					60	48.46	
Dollars brought into county for vet. Benefits				6.87 mil		\$7.42	Data not available yet
Percentage of veterans receiving federal benefits					47	NA	Data not available yet

RESOLUTION

FILLMORE COUNTY BOARD OF COMMISSIONERS
Preston, Minnesota 55965

Date July 3, 2018 Resolution No. 2018 - 024

Motion by Commissioner Bakke Second by Commissioner Dahl

WHEREAS, In 2010, the Minnesota Legislature created the Council on Local Results and Innovation; and
WHEREAS, The Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and
WHEREAS, Benefits to Fillmore County are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and
WHEREAS, Any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and
WHEREAS, The Fillmore County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and
NOW THEREFORE LET IT BE RESOLVED THAT, Fillmore County will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.
BE IT FURTHER RESOLVED, Fillmore County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county/city.

VOTING AYE
Commissioners

Lentz Bakke Prestby Peterson Dahl

VOTING NAY
Commissioners

Lentz Bakke Prestby Peterson Dahl

STATE OF MINNESOTA
COUNTY OF FILLMORE

I, Bobbie Vickerman, Clerk of the Fillmore County Board of Commissioners, State of Minnesota, do hereby certify that the foregoing resolution is a true and correct copy of a resolution duly passed at a meeting of the Fillmore County Board of Commissioners held on the 3rd day of July, 2018.

Witness my hand and official seal at Preston, Minnesota the 3rd day of July, 2018.

SEAL

Bobbie Vickerman, Coordinator/Clerk
Fillmore County Board of Commissioners

RESOLUTION
FILLMORE COUNTY BOARD OF COMMISSIONERS
Preston, Minnesota 55965

Date July 3, 2018 Resolution No. 2018 - 025

Motion by Commissioner Prestby Second by Commissioner Bakke

WHEREAS The Fillmore County Board of Commissioners has adopted the following mission: Fillmore County's mission is to provide quality services to the citizens in an efficient, cost effective manner; and

WHEREAS Setting goals and measuring results of each year's expenditures helps accomplish that overall mission; and

WHEREAS Fillmore Department Heads have determined the following goals and recommend that the Board adopt the goals to provide quality and efficient, cost effective service to the citizens of Fillmore County.

NOW THEREFORE BE IT RESOLVED That the Fillmore County Board of Commissioners adopts the following goals for the upcoming year.

FILLMORE COUNTY GOALS	MEASURES - SUMMARY
1) Reduce the total number of accidents that occur on County State Aid Highways, County Roads and Un-Organized Township Roads that involve fatalities and injury from prior year	Available in Towards Zero Death Reports
2) Maintain Pavement Quality Index rating of 72	MN Dept. of Transportation records
3) Tobacco use among adults to national benchmark	County Health Rankings
4) Child Support Program Cost Effectiveness	Recommended from 2012 Steering Committee report; Available from MN Dept. of Human Services
5) Percentage of low birth-weight births	MN Dept. of Human Services or www.countyhealthrankings.org
6) Median ratio between 90% and 105% for 3 types of assessment ratios	Department of Revenue records
7) Meet 10 day turn-around time for document recording	MN Statutes 357.182, Subd. 6 standard, 90% of the time
8) 100% post-election results	State/County records
9) Increase by 5% State and Federal dollars brought into county for veterans benefits	Federal and State dollars (this measure was recommended by 2008 OLA report)
10) Maintain 85% of veterans receiving services and/or benefits	This measure was recommended by 2008 OLA report
11) Goal of 7200 per 1000 residents for annual library visits	Southeastern Libraries Cooperating (SELCO) records
12) Goal to keep debt service levy under 10%	County records, Comprehensive Annual Financial Report
13) Goal of 40% recycling rate of Municipal Solid Waste	SCORE report

VOTING AYE
Commissioners Lentz Bakke Prestby Peterson Dahl

VOTING NAY
Commissioners Lentz Bakke Prestby Peterson Dahl

STATE OF MINNESOTA
COUNTY OF FILLMORE

I, Bobbie Vickerman, Clerk of the Fillmore County Board of Commissioners, State of Minnesota, do hereby certify that the foregoing resolution is a true and correct copy of a resolution duly passed at a meeting of the Fillmore County Board of Commissioners held on the 3rd day of July, 2018.

Witness my hand and official seal at Preston, Minnesota the 3rd day of July, 2018.

SEAL 

Bobbie Vickerman, Coordinator/Clerk
Fillmore County Board of Commissioners

FILLMORE COUNTY
REVIEW AND STATUS OF 2017 PERFORMANCE MEASURES

2017 Performance Measure 1) Reduce the total number of accidents that occur on County State Aid Highways, County Roads and Un-Organized Township Roads that involve fatalities and injury from prior year:

For 2016, Fillmore County had 7 personal injury crashes and 3 fatalities. The Toward Zero Death Report will not be out until after July 1st, so as soon as we receive the data we can report 2017. But per our records we show 1 fatal crash in 2017.

2017 Performance Measure 2) Maintain Pavement Quality Index rating of 72:

This performance measure was reached, as the current MPQI is 73 for the County, it was 72 for 2016.

2017 Performance Measure 3) Tobacco use among adult to national benchmark:

This performance measure was reached for 2017 as the National performance measure was 14% and Fillmore County was at 14%. The State benchmark is 15% and Fillmore County met that as well.

2017 Performance Measure 4) Child Support Program Cost Effectiveness:

This performance measure outlines what a tremendous job that Fillmore County staff does for Child Support collections. We collect \$8.61 for every \$1.00 spent on the child support program. The State average is \$3.30. We are back in 1st place and up from 2016 by \$1.43.

2017 Performance Measure 5) Percentage of low birth-weight births:

This performance measure is surprisingly good for the high number of pregnant women not receiving prenatal care and delivering babies at home. We are at 3.8%, which is up 1% from 2016, but we are still beating both the state and national percentages; with the national at 6% and state percentage at 4.9%

2017 Performance Measure 6) Median ratio between 90% and 105% for three types of assessment ratios:

This performance measure was reached as follows:

- Commercial/Industrial Classification 100% (up 4%)
- Ag/Rural Vacant Classification 103% (up 7%)
- Residential Classification 91% (down 2%)

2017 Performance Measure 7) Meet 10 day turn-around time for document recording:

This performance measure was reached for 2017.

2017 Performance Measure 8) 100% post-election results:

This performance measure was reached for 2017 with 4 elections – township elections, 2 city elections (Chatfield Pool and Rushford) and 1 school district (Stewartville).

2017 Performance Measure 9) Increase by 5% State and Federal dollars brought into County for veterans benefits:

For 2017, the federal and state dollars brought into the County for Veterans increased by 11%.

2017 Performance Measure 10) Maintain 85% of veterans receiving services and/or benefits:

For 2017, 86% of veterans in Fillmore County are receiving benefits.

2017 Performance Measure 11) Goal of 7200 per 1000 residents for annual library visits:

For 2017, 5,793 was the number of residents per 1000, so we were short of the performance measure. Total visits for 2017, is recorded as 120,884 which is down from 2016 which was 129,373.

2017 Performance Measure 12): Goal to keep debt service levy under 11%:

The debt service levy was at 2.73% for 2017. Per capita for the debt service levy is \$12.75.

2017 Performance Measure 13) Performance Measure of 40% recycling rate of Municipal Solid Waste:

The recycling rate for 2017 was 41%.

HENNEPIN COUNTY

MINNESOTA

Hennepin County, Board of Commissioners

RESOLUTION 18-0240

2018

The following resolution was moved by Commissioner Mike Opat and seconded by Commissioner Debbie Goettel:

WHEREAS, the Minnesota Legislature created the Council on Local Results and Innovation in 2010; and

WHEREAS, the Council on Local Results and Innovation released a standard set of eleven performance measures for counties that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, Hennepin County is committed to performance management and reporting; and

WHEREAS, Hennepin County has implemented a local performance measurement system as developed by the Council on Local Results and Innovation; and

WHEREAS, Hennepin County does not have jurisdiction for Parks and, therefore, will not participate in the Parks' performance measurement in 2018; and

WHEREAS, Hennepin County has adopted and implemented the minimum ten performance measures for counties developed by the Council on Local Results and Innovation; and

WHEREAS, a county that elects to participate in the standard measures program for 2018 may be eligible for a reimbursement of \$.014 per capita in government aid, not to exceed \$25,000;

BE IT RESOLVED, that the county will publish the 2017 results of the ten adopted performance measures on the county's web site by the end of the 2018 calendar year; and

BE IT FURTHER RESOLVED, that the Hennepin County Board of Commissioners authorizes staff to notify the Office of the State Auditor by July 1, 2018 of Hennepin County's commitment to participate in the 2018 Performance Measurement Program.

The question was on the adoption of the resolution and there were 7 YEAS and 0 NAYS, as follows:

County of Hennepin
Board of County Commissioners

YEAS	NAYS	ABSTAIN	ABSENT
Mike Opat			
Linda Higgins			
Marion Greene			
Peter McLaughlin			
Debbie Goettel			
Jan Callison			
Jeff Johnson			

RESOLUTION ADOPTED ON 6/26/2018

ATTEST:

M. Roge

Deputy/Clerk to the County Board



HENNEPIN COUNTY
MINNESOTA

Model Performance Measures for Counties

2018

Center of Innovation and Excellence
701 4th Avenue South – Suite 360, Minneapolis, MN 55415
612-348-4466
612-348-7423

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Public Safety

Part I and II Crime Rate

- Part I crimes include murder, rape, aggravated assault, burglary, larceny, motor vehicle theft, and arson.
- Part II crimes include other assaults, forgery/counterfeiting, embezzlement, stolen property, vandalism, weapons, prostitution, other sex offenses, narcotics, gambling, family/children crime, Driving Under the Influence, liquor laws, disorderly conduct, and other offenses.

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2017

Population 1,254,137	Grand Total	Total Part 1	Total Part 2
Offenses	92,295	42,686	48,324
Clearances	33,152	9,235	22,968
Clearance Rate	36%	22%	48%
Crime Rate Per 100,000 pop	7,359	3,404	3,853

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2016

Population 1,239,456	Grand Total	Total Part 1	Total Part 2
Offenses	95,299	40,922	52,962
Clearances	34,250	9,608	23,590
Clearance Rate	36%	23%	45%
Crime Rate Per 100,000 pop	7,689	3,302	4,273

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2015

Population 1,229,084	Grand Total	Total Part 1	Total Part 2
Offenses	95,521	40,984	54,537
Clearances	30,919	10,068	20,851
Clearance Rate	32%	25%	38%
Crime Rate Per 100,000 pop	8,310	3,334	4,976

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2014

Population 1,211,265	Grand Total	Total Part 1	Total Part 2
Offenses	99,441	43,045	56,396
Clearances	37,274	10,250	27,024
Clearance Rate	37%	24%	48%
Crime Rate Per 100,000 pop	8,210	3,554	4,656

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2013

Population 1,179,108	Grand Total	Total Part 1	Total Part 2
Offenses	102,697	44,253	58,444
Clearances	41,544	10,780	30,764
Clearance Rate	40%	24%	53%
Crime Rate Per 100,000 pop	6,449	3,736	2,763

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2012

Population 1,163,318	Grand Total	Total Part 1	Total Part 2
Offenses	103,625	44,839	58,786
Clearances	42,800	10,425	32,375
Clearance Rate	41%	23%	55%
Crime Rate Per 100,000 pop	8,923	3,861	5,052

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2011

Population 1,211,265	Grand Total	Total Part 1	Total Part 2
Offenses	104,380	44,335	60,045
Clearances	45,548	10,787	34,761
Clearance Rate	44%	24%	58%
Crime Rate Per 100,000 pop	6,855	3,798	3,057

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2010

Population 1,211,265	Grand Total	Total Part 1	Total Part 2
Offenses	107,654	44,349	66,305
Clearances	49,564	10,773	38,791
Clearance Rate	46%	24%	61%
Crime Rate Per 100,000 pop	9,386	3,869	5,509

Offenses, Clearances, Percent Cleared, and Crime Rate by Agency - 2009

Population 1,138,316	Grand Total	Total Part 1	Total Part 2
Offenses	111,630	45,502	66,128
Clearances	50,175	11,274	38,901
Clearance Rate	45z5	25%	59%
Crime Rate Per 100,000 pop	9,806	3,997	5,809

State of Minnesota, Department of Public Safety, 2009-2016, Bureau of Criminal Apprehension Minnesota Justice Information Services, Uniform Crime Report.

Probation/Corrections

Recidivism for the purposes of this report means the percentage of adult offenders with a felony supervision event ending for any reason outside of death or incarceration in prison in a given year who receive a new felony conviction within three years of the end of the supervision event.

- This does not include juveniles or non-felon adults.
- This includes only subsequent convictions in Minnesota. No effort is made to identify out of state convictions

Measure: Percent of Adult Probation Offenders with new felony conviction

Felony Recidivism	2008	2009	2010	2011	2012	2013
No – Did <u>NOT</u> recidivate	80.8%	84.4%	82.4%	85.1%	83.7%	81.7%
Yes – DID recidivate	19.2%	15.6%	17.6%	14.9%	16.3%	18.3%
Total	100%	100%	100%	100%	100%	100%

Public Works

Hours to plow complete system during snow event

Year (2 A.M. Events Only)	Urban	Rural
2017-2018	4:25	4:06
2016-2017	4:30	4:19
2015-2016	4:01	4:04
2014-2015	4:01	4:06
2013-2014	4:54	4:42
2012-2013	4:42	4:36
2011-2012	4:36	4:36
2010-2011	4:36	4:23
2009-2010	4:26	3:41
2008-2009	4:29	4:08
2007-2008	4:41	4:36
2006-2007	5:00	4:36
2005-2006	4:28	4:34

Hennepin County roadway system is monitored via an annual inspections program which rates pavements for their ride quality.

- This data is used by the pavement management system to produce the Pavement Serviceability Rating (PSR).
- The rating varies from "Very Poor" (0.0) to "Very Good" (5.0).

Average county pavement condition rating

Year	Percent of Lane Miles Rated "Good" (4.0) or "Very Good" (5.0)
2017	63.0%
2016	66.2%
2015	52.8%
2014	58.7%
2013	61.9%
2012	60.5%
2011	52.9%
2010	54.3%
2009	46.6%
2008	48.1%
2007	51.5%
2006	49.4%
2005	47.0%
2004	32.6%
2003	28.7%
2002	43.5%
2001	48.5%
2000	51.1%
1999	52.7%
1998	50.6%
1997	44.0%

Contact James Grube, Director of Transportation, Public Works Department, 612-596-0307

Public Health

Behavioral Risk Factor Surveillance System Rating

- Client Survey: Excellent, Very Good, Good, Fair, Poor

SHAPE 2014 – Adult Data Book:

“Overall Health – In general, would you say your health is...?”

	Sample Size (N=)	Excellent	Very Good	Good	Fair	Poor
Male	3,118	18.8% ±2.2	44.1% ±2.6	30.4% ±2.5	5.7% ±1.1	1.1% ±0.5
Female	5,422	18.1% ±1.5	45.8% ±1.8	27.6% ±1.7	7.5% ±1.1	1.0% ±0.4
Hennepin County Total	8,541	18.5% ±1.3	45.0% ±1.6	28.9% ±1.5	6.6% ±0.8	1.0% ±0.3

Social Services

Workforce participation rate among Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) recipients.

Minnesota Department of Human Services MFIP Management Indicator: TANF Work Participation Rates

Year	Annualized TANF Work Participation Rate
2017 (April 2016- March 2017)	65.9%*
2016 (April 2015-March 2016)	60.4%*
2015 (April 2014 – March 2015) Published 07/2015	38.18%
2014 (April 2013 – March 2014) Published 7/2017	38.10%
2013 (April 2012 – March 2013) Published 7/2013	37.40%

* The 2016 and 2017 data provided in the annualized SS-I average the three-year SS-I for quarters two, three, and four of 2015 and the first quarter of 2016, weighted by the number of adult sin each baseline quarter. This is a change in methodology from prior computations of this measure.

Data Source: Minnesota Department of Human Services Publication. Minnesota Family Investment Program Annualized Self-support Index (SS-I) and Work Participation Rate for the year (For Determination of Performance-Based Funds for the Following Year).

Percentage of children where there is NOT a recurrence of maltreatment within 12 months following an intervention

Federal or State Target: 100%

Year	Percentage
July 2016-June 2017	88.5%
July 2015 – June 2016	83.7%
July 2014 – June 2015	87.9%
July 2013 – June 2014	92.4%
July 2012 – June 2013	90.7%
July 2011 – June 2012	90.3%
July 2010 – June 2011	89.7%
July 2009 – June 2010	90.4%

Data Source: SSIS Charting and Analysis for a 12 month period for all children who were victims of substantiated child abuse and/or neglect during the reporting period.

Contact Jodi Wentland, Human Services Department Director, 612-543-4344.

Taxation

Level of assessment ratio

Note: If the median ratio falls between 90% and 105%, the level of assessment is determined to be acceptable.

Year	Median Ratio (%)	Mean Ratio (%)
2018	95.2	95.8
2017	95.0	95.6
2016	94.9	95.5
2015	92.3	93.3
2014	93.3	91.1
2013	95.3	97.3
2012	95.4	97.1
2011	95.3	96.9
2010	95.3	97.4
2009	95.0	96.3
2008	95.0	95.9
2007	95.8	96.0
2006	95.9	96.2
2005	95.8	96.3
2004	95.7	96.1
2003	95.9	96.3
2002	95.4	95.6

Elections

Accuracy of post-election audit (percentage of ballots counted accurately)

Year	Accuracy
2017	The County Canvassing Board did not conduct a post-election audit because, by law, these are only conducted in even years. There is no change from 2016 data.
2016	The County Canvassing Board randomly selected 13 precincts to be hand counted and compared against the election night machine count. All 13 had 100% accuracy.
2015	The County Canvassing Board did not conduct a post-election audit because, by law, these are only conducted in even years. There is no change from 2014 data.
2014	The County Canvassing Board randomly selected 13 precincts to be hand counted and compared against the election night machine count. All 13 had 100% accuracy.
2013	The County Canvassing Board did not conduct a post-election audit because, by law, these are only conducted in even years. There is no change from 2012 data.
2012	The last even-year election — 13 precincts were randomly selected for audit: All 13 precincts had 100% accuracy.
2011	The County Canvassing Board did not conduct a post-election audit because, by law, these are only conducted in even years. There is no change from 2010.
2010	The County Canvassing Board randomly selected 13 precincts to be hand counted and compared against the election night machine count. Listed below were the precincts selected and the difference by percentage on how the hand count compared to the election night results.

Contact Mark Chapin, Resident and Real Estate Services Department. 612-348-5297.

Veterans' Services

Output Measure: Percent of veterans who said their questions were answered when seeking benefit information from their County Veterans' Office

Full Year – 2017 (N=238)

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	49%	51%	0%	0%	37
Staff members at this location pay attention to what I say.	61%	39%	0%	0%	41
I have opportunity to make choices that are important to me.	54%	46%	0%	0%	41
The services I receive at this service location make me better able to do the things I want to do now.	54%	46%	0%	0%	39
Staff members give me clear information on the different service choices available to help me.	55%	43%	3%	0%	40
Staff members here clearly explain to me what I need to do next to get the services I need or want.	58%	43%	0%	0%	40

Full Year – 2016 (N=233)

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	48%	49%	3%	0%	223
Staff members at this location pay attention to what I say.	68%	30%	2%	0%	227
I have opportunity to make choices that are important to me.	55%	43%	2%	0%	223
The services I receive at this service location make me better able to do the things I want to do now.	49%	49%	2%	0%	221
Staff members give me clear information on the different service choices available to help me.	50%	46%	4%	0%	221
Staff members here clearly explain to me what I need to do next to get the services I need or want.	57%	40%	2%	0%	224

First Quarter 2015

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	37%	59%	4%	0%	75
Staff members at this location pay attention to what I say.	62%	36%	1%	0%	77
I have opportunity to make choices that are important to me.	47%	49%	3%	1%	77
The services I receive at this service location make me	48%	47%	4%	1%	75

better able to do the things I want to do now.					
Staff members give me clear information on the different service choices available to help me.	52%	45%	1%	1%	73
Staff members here clearly explain to me what I need to do next to get the services I need or want.	57%	40%	1%	1%	75

First Quarter 2014

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	49%	51%	0%	0%	39
Staff members at this location pay attention to what I say.	69%	31%	0%	0%	39
I have opportunity to make choices that are important to me.	59%	38%	0%	3%	39
The services I receive at this service location make me better able to do the things I want to do now.	51%	49%	0%	0%	37
Staff members give me clear information on the different service choices available to help me.	47%	53%	0%	0%	36
Staff members here clearly explain to me what I need to do next to get the services I need or want.	53%	47%	0%	0%	36

First Quarter 2013

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	49%	51%	0%	0%	40
Staff members at this location pay attention to what I say.	69%	31%	0%	0%	39
I have opportunity to make choices that are important to me.	59%	38%	0%	3%	39
The services I receive at this service location make me better able to do the things I want to do now.	51%	49%	0%	0%	37
Staff members give me clear information on the different service choices available to help me.	47%	53%	0%	0%	36
Staff members here clearly explain to me what I need to do next to get the services I need or want.	53%	47%	0%	0%	36

First Quarter 2012

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	35%	65%	0%	0%	20
Staff members at this location pay attention to what I say.	35%	65%	0%	0%	20
I have opportunity to make choices that are important to me.	53%	47%	0%	0%	19
The services I receive at this service location make me	45%	55%	0%	0%	20

better able to do the things I want to do now.					
Staff members give me clear information on the different service choices available to help me.	50%	45%	0%	5%	20
Staff members here clearly explain to me what I need to do next to get the services I need or want.	50%	50%	0%	0%	20

First Quarter 2011

Question	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am able to get what I need at this service location, when I need it.	26%	63%	11%	0%	19
Staff members at this location pay attention to what I say.	57%	43%	0%	0%	21
I have opportunity to make choices that are important to me.	47%	47%	5%	0%	19
The services I receive at this service location make me better able to do the things I want to do now.	45%	50%	5%	0%	20
Staff members give me clear information on the different service choices available to help me.	33%	67%	0%	0%	18
Staff members here clearly explain to me what I need to do next to get the services I need or want.	44%	56%	0%	0%	18

Contact Neil Doyle, Director of Veterans Services, Health and Human Services 612-XXX-XXXX.

Library

Library Visits

Year	Number of Residents	Library Visits	Visits per Resident
2017	1,237,604	5,316,242	4.30
2016	1,223,149	5,379,722	4.40
2015	1,210,720	5,462,859	4.51
2014	1,195,058	5,568,480	4.66
2013	1,180,138	5,240,918	4.44
2012	1,184,576	5,400,000	4.56
2011	1,152,425	5,856,792	5.08
2010	1,168,983	5,764,193	4.93

Contact Lois Thompson, Library Director, 612-543-8541.

Contact information

Center of Innovation and Excellence
701 4th Avenue South – Suite 360, Minneapolis, MN 55415
612-348-4466
612-348-7423



RESOLUTION 18- 019
TO PARTICIPATE IN THE 2018 PERFORMANCE MEASUREMENT PROGRAM

WHEREAS, the 2010 Legislature created the Minnesota Council on Local Results and Innovation; and

WHEREAS, the council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, benefits to Jackson County for participation in the Performance Measurement Program for 2017 are outlined in MS 6.91 and include a reimbursement of \$0.14 per capita in local government aid, and exemption from levy limits under section 275.70 to 275.74 for taxes payable in 2018, if levy limits are in effect under those statutes; and

WHEREAS, Jackson County was certified for the program in 2013.

NOW THEREFORE BE IT RESOLVED, by the Jackson County Board of Commissioners that Jackson County hereby elects to participate in the 2018 Performance Measurement Program.

BE IT FURTHER RESOLVED, that the following performance measures are adopted by the Jackson County Board of Commissioners:

- **Public Safety: Part I and II Crime Rates**, as Reported by the Minnesota Bureau of Criminal Apprehension.
- **Public Works: Average Bridge Sufficiency Rating**, based on County and Minnesota Department of Transportation records.
- **Social Services: Percentage of children** where there is a recurrence of maltreatment within 12 months following an intervention, based on data available in County records.
- **Property Records, Valuation, & Assessment: Level of assessment ratio**, based on data available from the Minnesota Department of Revenue.
- **Elections: Accuracy of post-election audit**, based on data available in County records.
- **Veteran's Services: Dollars brought into the county** for veterans' benefits.
- **Veteran's Services: Percentage of veterans** receiving federal benefits.
- **Libraries: Number of annual visits per 1,000 residents**, based on data available in County records.
- **Budget & Financial: Bond rating** based on Standard & Poor's Rating.
- **Budget & Financial: Debt service levy per capita and outstanding debt per capita**, based on data available in County records.
- **Environment: Amount of hazardous household waste and electronics collected**, based on data available in County records.

BE IT FURTHER RESOLVED, that the results of the adopted performance measures will be published on the Jackson County website by December 31, 2018.

BE IT FURTHER RESOLVED, that Jackson County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county.

Adopted this 5th day of June 2018

ATTEST:


Steve Duncan, County Coordinator (SEAL)


Don Wachal, Chair

Jackson County

Results of Adopted Performance Measures

The Jackson County Board elected to participate in the 2018 Performance Measurement Program on June 5th, 2018 by way of Resolution 18-019, in which the Board adopted eleven performance measures. The results of those measures are included in this report.

All reported results are the most current available.

Public Safety

Benchmark 1: Part I and II Crime Rates, as Reported by the Minnesota Bureau of Criminal Apprehension

Actual Results: Based on Population of 9,600 (2017)

Part I: Total Crimes = 54; Population Crime Rate =563

Part II: Total Crimes = 242; Population Crime Rate = 2521

Public Works

Benchmark 2: Average Bridge Sufficiency Rating, based on County and Minnesota Department of Transportation records.

Actual Results: 91.0 (2017)

Social Services

Benchmark 3: Percentage of children where there is a recurrence of maltreatment within 12 months following an intervention, based on data available in County records.

Actual Results: 0% (April, 2017 –April, 2018)

Property Records, Valuation & Assessment

Benchmark 4: Level of assessment ratio, based on data available from the Minnesota Department of Revenue.

Actual Results: 95.44% (2018 Assessment Study Period)

Elections

Benchmark 5: Accuracy of post-election audit, based on data available in County records.

Actual Results: 100% (2016)

Veteran's Services

Benchmark 6: Dollars brought into the county for veterans' benefits.

Actual Results: \$5,164,959

Federal Veteran Benefits: \$5,145,000

State Soldiers Assistance: \$19,959

Benchmark 7: Percentage of veterans receiving federal benefits.

Actual Results: 41% (2017)

Libraries

Benchmark 8: Number of annual visits per 1,000 residents, based on data available in County records.

Actual Results: 52.416 visits per 1,000 residents (2017)

Total visitors: 52,416

- **Jackson: 32,214**
- **Lakefield: 13,845**
- **Heron Lake: 6,357**

Budget & Financial

Benchmark 9: Bond rating based on Standard & Poor's Rating

Actual Results: AA (2017)

Benchmark 10: Debt service levy per capita and outstanding debt per capita, based on data available in County records.

Actual Results: (2017 Data based on 2016 population estimates)

Debt service levy per capita = \$139.66

Outstanding debt per capita = \$1,425.39

Environment

Benchmark 11: Amount of hazardous household waste and electronics collected, based on data available in County records.

Actual Results: (2017)

Hazardous Household Waste = 8.7 tons

Electronics = 8.5 tons

RESOLUTION 2018 - 27

RESOLUTION DECLARING PARTICIPATION IN THE PERFORMANCE MEASUREMENT PROGRAM AND FILING OF THE 2017 PERFORMANCE MEASUREMENT PROGRAM REPORTING REQUIRMENTS

WHEREAS, on June 21, 2011, the Kandiyohi County Board of Commissioners voted to participate in the Performance Measurement Program created by the Council on Local Results and Innovations; and

WHEREAS, Kandiyohi County understands that by electing to participate in the standard measures program for 2018 that Kandiyohi County is eligible for a reimbursement of \$0.14 per capita in local government aid, not to exceed \$25,000 and is also exempt from levy limits under sections 275.70 to 275.74 for taxes payable in 2018, if levy limits are in effect; and

WHEREAS, by July 1, 2018, Kandiyohi County understands that annual reporting to the Office of the Minnesota State Auditor will be required by the County to participate in the program.

NOW, THEREFORE, BE IT RESOLVED, that the Kandiyohi County Board of Commissioners agrees to continue to participate in the Performance Measurement Program created by the Council on Local Results and Innovations.

BE IT FURTHER RESOLVED, Kandiyohi County has adopted and implemented ten performance measures developed by the Council on Local Results and Innovation and agreed to by the Office of the State Auditor.

BE IT FURTHER RESOLVED, Kandiyohi County has implemented a local performance measurement system as developed by the Council on Local Results and Innovation.

BE IT FURTHER RESOLVED, Kandiyohi County will report the results of the ten adopted measures to its residents before the end of the calendar year by posting the results on the County's website.

BE IT FURTHER RESOLVED, Kandiyohi County will survey its residents by the end of the calendar year on the services included in the adopted performance benchmarks that require survey results to establish output measures for a performance benchmark.

BE IT FURTHER RESOLVED, Kandiyohi County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the County.


Adopted by Kandiyohi County this 19th day of June, 2018

County Board of Commissioners

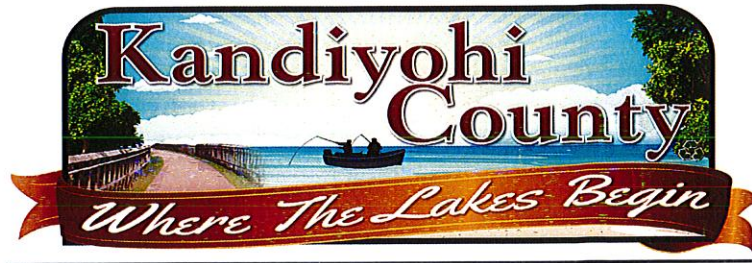


Roland Nissen, Chairperson

I, Mark Thompson, Auditor for the County of Kandiyohi, Minnesota, do hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Commissioners on the 19th day of June, 2018.



Mark Thompson, County Auditor



In 2011, Kandiyohi County declared to participate in the Performance Measurement Program created by the Council on Local Results and Innovations. The County adopted the ten performance benchmarks developed by the Council and implemented them in 2011. The results of these measures are required to be reported to the Office of the State Auditor on an annual basis. Below are the ten performance measures, goals, and outcomes for **2017**:

Public Safety

1. **Performance Measure:** Part I and II Crime Rates

Performance Goal: To decrease crime rates over 5 years

Outcome: In 2017, the Kandiyohi County Sheriff's Office reported 266 Part I crimes, compared to 204 in 2016. We had 912 Part II crimes reported in 2017, compared to 837 in 2016. In comparing the figures, you can see we had an increase in both Part I and Part II crimes.

The arrests for Part I crimes in 2017 involved 36 adults and 6 juveniles. The number of arrests involving Part II crimes was 361 adults and 54 juveniles. The overall population for Kandiyohi County is 42,300.

2. **Performance Measure:** Total number of accidents that occur on County State Aid Highways, County Roads and Un-Organized Township Roads that involve fatalities and injury

Performance Goal: To decrease the number of accidents on these roads

Outcome: In 2017, the Kandiyohi County Sheriff's Office reported a total of 238 crashes that occurred on county state aid highways, county roads, and un-organized township roads. In looking at the crash details, one crash involved a fatality and 15 involved personal injury. 87 of the 238 crashes involved collisions with deer. The remaining 135 crashed involved property damage crashes.

In 2016, the Kandiyohi County Sheriff's Office reported 172 motor vehicle crashes. Included in the 172 crashes were 21 involved personal injury crashes and no fatalities.

Kandiyohi County had an increase in fatal crashes by one and a decline in personal injury crashes by six crashes.

Public Works

3. **Performance Measure:** Hours to plow complete system during a snow event

Performance Goal: Kandiyohi County plans to clear ice and snow from its complete road system in 6 to 7 hours during a snow event. The actual time required is impacted by the variable nature of snow events, and thus can significantly fluctuate from event to event. Therefore, our goal remains that the County is using efficient and safe methods for proper snow removal. We will continue to report the average hours to plow each year, but this number will be subjective to the weather and road conditions.

Outcome: During 2017, Kandiyohi County averaged 6-7 hours per snow event to plow the complete system on a typical snowfall. However, during excessive snowfall or wind events, it often takes 2-3 more hours per day to re-plow and sand parts of the system in order to maintain safe and passable roads. Snow and ice control costs were normal than that of an average winter in 2017

4. **Performance Measure:** Average county pavement condition rating

Performance Goal: To maintain the county pavement condition over 5 years to achieve good pavement conditions as defined by the State.

Outcome: Kandiyohi County pavement condition rating was "Good" in 2017. The Kandiyohi PQI average is 3.3 and ranged from 3.2 to 3.5. New condition ratings were done in 2016 and they are updated on a 4 year cycle. Kandiyohi County's overlay program surfaced 13 miles or 3 % of its total paved mileage in 2017.

Public Health, Social Services

5. **Performance Measure:** Tobacco and Alcohol Use

Performance Goal: To decrease Tobacco and Alcohol use in Kandiyohi County

Outcome: Kandiyohi County adult tobacco use (use tobacco and currently smoke) is 14% and which is slightly lower than the Minnesota average of 15%. Source: BRFSS 2016 estimates, www.countyhealthrankings.org

Kandiyohi County adult alcohol use (heavy alcohol use and binge drinking) is 20% which is slightly below the Minnesota average of 23% Source: BRFSS 2016 estimates, www.countyhealthrankings.org

Kandiyohi County ranks 24th of 87 counties in Minnesota for health behavior measures, and we rank 28th of 87 counties for health outcome measures. Source: BRFSS 2016 estimates, www.countyhealthrankings.org

6. **Performance Measure:** Workforce participation among Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) recipients

Performance Goal: To increase the workforce participation rate over 5 years

Outcome: Kandiyohi County has a 75.4 – 3 year self-support index for October – December 2017, which is 1.1% above the lower range of expected performance (74.3 – 79.6). Source: Minnesota Department of Human Services, MFIP Management Indicators Report, October – December 2017

7. **Performance Measure:** Child Support Program Cost Effectiveness

Performance Goal: Maintain a low cost rate

Outcome: Kandiyohi County's cost effectiveness for the Child Support program for FFY 2015 is \$4.45. This means that for every \$1.00 spent on child support services in Kandiyohi County, \$4.45 was collected for children. This is substantially above the Minnesota average of \$3.30. Source: Minnesota Department of Human Services, 2017 Minnesota Child Support Performance Report.

8. **Performance Measure:** Percentage of low birth-weight children

Performance Goal: To decrease the percentage

Outcome: Kandiyohi County percent low birth weight for 2016 is 4.6% as compared to the statewide average for 2016 of 4.9%. Source: Minnesota Department of Health, 2017 County Health Table.

Parks and Libraries

9. **Performance Measure:** Citizens' rating of the quality of county parks, recreational programs, and/or facilities

Performance Goal: To improve the quality of county parks over 5 year period

Outcome: The 2017 Campground Satisfaction Survey overall results were "Excellent". This data came from campers completing survey cards from 5 county parks over the camping 2017 season with a total of 197 cards collected.

OR/AND

Performance Measure: Number of annual visits per 1,000 residents

Performance Goal: To increase the number of visits to county libraries over 5 years

Outcome: Total visits in 2017 are 111,358 made to the Willmar Public Library. Kandiyohi County has a population of 42,300 which equals 2,632.58 annual visits per 1,000 residents.

Elections

10. **Performance Measure:** Accuracy of election ballot counting

Performance Goal: To Maintain 100% accuracy of ballots counted for each election

Outcome: Kandiyohi County had 100% accuracy of the ballots counted during its Post-Election Audit of all applicable 2017 election.

Property Records, Valuation, Assessments

11. **Performance Measure:** Level of Assessment ratio

Performance Goal: Maintain an acceptable ratio of between 90% and 105%

Outcome: Current year 2017

Residential.....	96.64%
Agricultural (bare land).....	97.77%
Commercial.....	97.07%
Industrial.....	102.72%
Agricultural improved and unimproved...	97.77%

12. **Performance Measure:** Turn-around time for recording, indexing and returning real estate documents

Performance Goal: Meet MN Statutes 357.182, Subd. 3, 4, & 6 requirements; record and return recordable real estate documents within 10 business days beginning 2010 and later, 90% of the time

Outcome: 99.87% of 2017 recordable real estate documents were recorded and returned within 10 business days, exceeding the MN Statute requirements.

Environment

13. **Performance Measure:** Volumes of Household Hazardous Waste (HHW) and Electronics collected in the County

Performance Goal: The goal of the County is to reduce the level of HHW in the solid waste stream, and educate the residents and businesses on the proper disposal of hazardous waste. The goal for the County is to provide opportunities to the residents of the County for the management of electronics.

Outcome: In 2017, the regional HHW program in Kandiyohi County collected and properly disposed of approximately... Latex: 6,221 gallons, Oil Base: 1,441 gallons, Fuels: 1, 100 gallons, Lab Pack: 10,945 pounds, Aerosols: 4,782 pounds, and Ag. Pesticides: 6,717 pounds. REUSE: Latex: 349 gallons, Oil Base: 106 gallons, Aerosols: 440 and Other: 846 items.

Veterans Services

14. **Performance Measure:** Dollars brought into county for veteran's benefits

Performance Goal: The goal is to increase amount of dollars brought into the County from veteran's benefits. The goal of the County is to insure every Veteran receives all benefits available to them.

Outcome: The total for the year 2017 was \$10,354,943.10. Total Veteran population in Kandiyohi County is 2,516. Total receiving compensation, pension and health care benefits are 932 Veterans.

Budget, Financial

15. **Performance Measure:** Bond Rating

Performance Goal: The goal is to increase the County's credit rating creating a strong financial operation and continued growth base

Outcome: In 2009, Standard & Poor's rated Kandiyohi County a Credit Rating of "AA", Higher Rating = Lower Interest Cost. As of 2017, this rating of "AA" has not changed.

2018 Performance Measures Report

Murray County, Minnesota



This Report Contains:

- Page 2-3: Resolution 2018-04-17-01 – Authorizing Participation in 2018 Program
- Pages 4-5: Actual results of the performance measures adopted by Murray County for 2017

Respectfully Submitted to the
Minnesota Office of the State Auditor
On June 29, 2018
By Heidi E. Winter, Auditor-Treasurer

Commissioner Thiner introduced the following resolution and moved its adoption:

RESOLUTION 2018-04-17-01

A Resolution to Participate in the 2018 Performance Measures Program

WHEREAS, the 2010 Legislature created the Minnesota Council on Local Results and Innovation, and WHEREAS, in February 2011 the council released a standard set of ten performance measures for counties that will aid residents, taxpayers and state and local elected officials in determining the efficacy of counties in providing services, and

WHEREAS, counties that elect to participate in the Performance Measures Program for 2018 are eligible for a reimbursement of \$0.14 per capita in local government aid, and are also exempt from levy limits under section 275.70 to 275.74 for taxes payable in the following calendar year, if levy limits are in effect, and

WHEREAS, Murray County was certified for the program in 2011, 2012, 2013, 2014, 2015, 2016 and 2017.

NOW THEREFORE BE IT RESOLVED, by the Murray County Board of Commissioners that Murray County hereby elects to participate in the 2018 Performance Measures Program.

BE IT FURTHER RESOLVED, that the following performance benchmarks are adopted by the Murray County Board of Commissioners:

- **Public Safety:** *Part I and II Crime Rates, as Reported by the Minnesota Bureau of Criminal Apprehension; Deputy Response Time; total number of accidents that occur on County State Aid Highways, County Roads and Un-Organized Township Roads that involve fatalities and injury.*
- **Probation/Corrections:** *Percent of adult offenders with a newly felony conviction within three (3) years of discharge.*
- **Public Works:** *Hours to plow complete system during a snow event – and - Average County Pavement Condition Rating, Based on County Engineer’s Evaluation.*
- **Public Health:** *Life Expectancy Generally and by Sex and Race.*
- **Social Services:** *Workforce Participation Rate Among MFIP and DWP Recipients – and – Percentage of Children Where There is a Recurrence of Maltreatment Within 12 Months Following an Intervention.*
- **Taxation:** *Level of Assessment Ratio.*
- **Elections:** *Accuracy of Post-Election Audit.*
- **Veterans’ Service:** *Percentage of Veterans Surveyed Who Said His/Her Questions Were Answered When Seeking Benefit Information from the County Veterans’ Office.*
- **Parks:** *Citizens’ Rating of the Quality of County Parks, Recreational Programs, and/or Facilities.*
- **Libraries:** *Number of Annual Visits per 1,000 Residents.*

BE IT FURTHER RESOLVED, that the results of the adopted performance measures will be published on the Murray County Website by December 31, 2018.

The foregoing resolution was duly seconded by Commissioner Kluis with all members voting in favor.

Actual Results of 2018 Performance Measures Adopted by Murray County

(All reported results are for 2017, except where otherwise noted)

Executive Summary: The Murray County Board of Commissioner voted to participate in the 2018 Performance Measure Program on April 17, 2018. Resolution 2018-04-17-01 adopted ten benchmarks on which to measure output which include the areas of Public Safety, Probation/Corrections, Public Works, Public Health, Social Services, Taxation, Elections, Veterans' Service, Parks and Libraries. The actual results of those performance measures are included in the following report.

Benchmark 1: Public Safety

Part I and II crime rates:

- Actual Results: Part I: 107, Part II: 193

Deputy Response Time for top-priority calls from dispatch to the first officer on scene:

- Actual Results: 14 minutes

Number of accidents resulting in fatality or serious injury on county or township roads:

- Actual Results: 0

Benchmark 2: Probation/Corrections

Percent of adult offenders with a new felony conviction within 3 years of discharge

- Actual Results: 0% (2013 is most recent data available).

Benchmark 3 - Public Works

Hours to plow complete system during a snow event

- Actual Results: 8 hours (4 hours to get routes open initially, with two additional rounds made for cleaning and winging out the snow)

Average county pavement condition rating

- Actual Results: 7 (Based on 1 to 10 scale)

Benchmark 4 - Public Health

Life Expectancy generally and by sex and race

- Actual Results:
 - General Life Expectancy: 81.6 years
 - Male Life Expectancy: 79.4 years
 - Female Life Expectancy: 83.7 yeas
 - No data available on race

Benchmark 5: Social Services

Workforce participation rate among MFIP and DWP recipients

- Actual Results:
 - Workforce Participation Rate for MFIP: 37.5%
 - Workforce Participation Rate for DWP: 50.0%

Percentage of children where there is a recurrence of maltreatment within 12 months following an intervention

- Actual Results: 0%

Benchmark 6: Taxation

Level of assessment ratio

- Actual Results: 100% (Per Department of Revenue)

Benchmark 7: Elections

Accuracy of post-election audit (Percentage of ballots counted accurately.)

- Actual Results: 100% (Based on Post-Election Equipment Review (PEER) for the 2016 General Election. Precincts reviewed were Bondin Township and Dovray City)

Benchmark 8: Veterans' Services

Percent of veterans surveyed who said their questions were answered when seeking benefit information from their County Veterans' Office

- Actual Results: 99% (Based on 221 client visits)

Benchmark 9: Parks

Citizens' rating of the quality of county parks, recreational programs, and/or facilities.

- Actual Results: (Taken from 2016 citizen surveys)
 - Excellent 26%
 - Good 4%
 - Fair 7%
 - Poor 0%

Benchmark 10: Library

Number of annual visits per 1,000 residents

- Actual Results: (Taken from the Plum Creek Library System)
 - 27.36 visits per 1,000 residents
 - Total Visitors: 27,362 as follows:
 - Fulda Public Library: 10,982
 - Slayton Public Library: 16,380

RESOLUTION No. 18-126

WHEREAS, Olmsted County declares its intention to continue its voluntary participation in the Minnesota Council on Local Results and Innovation (hereinafter referred to as the "Council") Standard Performance Measures Program, as it has through past Resolutions No. 2011-038, 2012-038, 2013-049, 2014-046, 2015-51, 2016-49, and 2017-41; and

WHEREAS, benefits to Olmsted County for participation in the Council's comprehensive performance measurement program are outlined in Minn. Stat. 6.91 and include eligibility for a reimbursement as set by State statute (\$0.14 per capita in local government aid, not to exceed \$25,000); and

WHEREAS, any jurisdiction participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, Olmsted County has adopted and implemented at least 10 of the performance measures, as developed by the Council, and integrated these measures into its Managing for Results (M4R) Strategic Management System to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

NOW, THEREFORE, BE IT RESOLVED, that the Olmsted County Board of Commissioners hereby approves the County's continued participation in the Standard Performance Measures Program; and

BE IT FURTHER RESOLVED, that results of the performance measures shall be reported to residents by the end of the year through publication, direct mailing, posting on the County's website, or through a public hearing at which the budget and levy will be discussed and public input allowed; and

BE IT FURTHER RESOLVED, that the results of the performance measures adopted by the County shall be submitted to the Office of the State Auditor, along with this Resolution, by July 1, 2018.

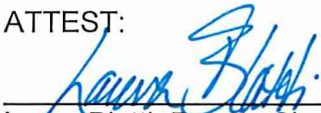
Dated at Rochester, Minnesota this 19th day of June, 2018.

OLMSTED COUNTY BOARD OF COMMISSIONERS



Sheila Kiscaden, Chairperson

ATTEST:



Laura Blatti, Deputy Clerk to the County Board



"A dynamic, world-class County delivering excellence every day"

OLMSTED COUNTY ADMINISTRATION
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TELEPHONE 507.328.6012
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Minnesota Council on Local Results and Innovation

State Performance Measurement Program Results Report - July 1, 2018

Prepared for the Office of the State Auditor

Submitted on behalf of Olmsted County by
Laura Blatti
Deputy Clerk to the County Board

Olmsted County has been a voluntary participant in the Minnesota Council on Local Results and Innovation's (Council's) Standard Performance Measure Program since 2011.

In Olmsted County, our strategic management system is called "Managing for Results" (M4R). M4R includes County-wide performance measures as well as a framework for departments to report on performance measures specific to their service area.

As required since 2013, the County report must demonstrate how these measures have been adopted and implemented into our performance measurement system. Olmsted County's performance measures and results have been organized within our M4R Strategy Map and Balanced Scorecard format.

The Council also believes counties should adopt community goals related to the services that are provided. In Olmsted County, we have adopted Strategic Priorities for each of the balanced scorecard perspectives (categories of performance) including *Build the Community*. These community-related goals/priorities consist of: *Plan for the Future*; *Assure Effective, Accessible and Responsive Services*; *Assure a Safe and Healthy Community*; and *Be Good Stewards of Our Environment*.

Definitions of our Strategic Priorities and the components of our Balanced Scorecard Template are included in this report.

Please note:

Olmsted County Strategy Map – Page 3. Each "bubble" within the four perspectives represents a County-wide strategic priority. The *Build the Community* perspective is especially aligned with community goals.

Strategic Priority Definitions – Page 4.

Template of Balanced Scorecard Components and Definitions – Page 5.

Balanced Scorecard Excerpt containing our eleven State Standard Performance Measures and Results – Pages 6-8.

Definition of Terms used on the Strategy Map:

Mission = Why We Exist

Vision = A word picture of a desired future state

Values = Represent the deeply held beliefs within the organization and are demonstrated through the day-to-day behaviors of employees.

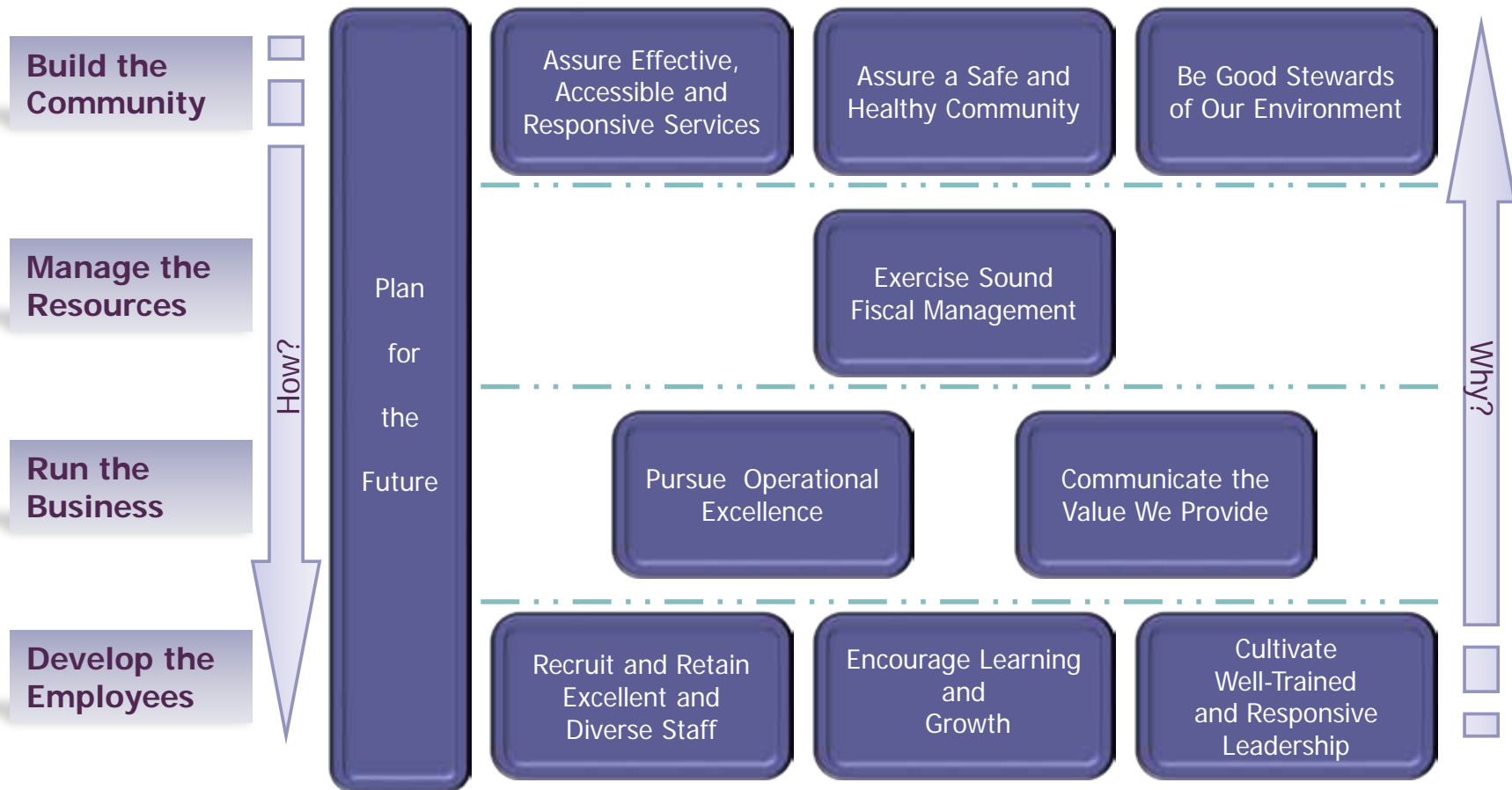
Per the Council's reporting requirements, a copy of the resolution approved by the Olmsted County Board to participate in this program will be submitted electronically to the Minnesota Office of the State Auditor, along with this report.

- Laura Blatti, Deputy Clerk to the County Board, June 29, 2018.



Olmsted County Strategy Map

MISSION: Provide the foundation of a vibrant community
VISION: A dynamic, world-class County delivering excellence every day
VALUES: Integrity, Innovation, Pro-Activity, Respect, Reliability





County-wide Strategic Priorities

Strategic Priorities—are the broad directional areas or methods our organization needs to pursue to take us from where we are today – to achieving our vision: should be easy to understand, brief and broad, measurable, no “start/stop” time.

STRATEGIC PRIORITY	DEFINITION
Plan for the Future	We anticipate issues and opportunities and develop strategies to successfully position our organization to meet the needs of our residents.
Assure Effective, Accessible and Responsive Services	Community members are confident that County Government is providing valuable services and achieving expected results; staff and elected officials are easily contacted; and community needs are responded to quickly and sufficiently.
Assure a Safe and Healthy Community	Community members feel safe. Good health is encouraged through promotion of healthy lifestyle choices. The general economic conditions of individuals and the community are improving.
Be Good Stewards of Our Environment	The County promotes and models reasonably sustainable, use of natural resources.
Exercise Sound Fiscal Management	The County delivers services in a cost-effective manner and ensures adequate resources to carry out its responsibilities; the County's infrastructure assets are managed responsibly.
Pursue Operational Excellence	The County employs a culture of continuous improvement and seeks to improve operations by implementing best practices and research-based programs.
Communicate the Value We Provide	The County seeks effective tools and messages to provide meaningful information about the impact of the work we do.
Recruit and Retain Excellent and Diverse Staff	The County recruits and retains a diverse, highly competent first-rate staff. We understand a diverse, first-rate staff makes us a stronger and smarter, more effective organization.
Encourage Learning and Growth	The County's working environment enables an inspired workforce with many opportunities for learning and growth.
Cultivate Well-Trained and Responsive Leadership	Personal actions of senior leaders (Department Heads and Administration) guide and sustain the organization by supporting and promoting the County's vision, creating opportunities for open communication throughout the organization, assuring a positive work environment, and encouraging high performance.



Balanced Scorecard Template

Perspectives	Strategic Priorities	Performance Measures	Targets and Results	Initiatives	Owners
<p>Categories of performance:</p> <p>Build the Community (Customer/Stakeholder)</p> <p>Manage the Resources (Financial/Asset Management)</p> <p>Run the Business (Internal Business Processes)</p> <p>Develop the Employees (Learning & Growth)</p>	<p>Broad directional areas or methods organization needs to take us from where we are today – to achieving our vision.</p>	<p>Standards used to evaluate and communicate performance against expected results.</p>	<p>Targets Desired results of measures.</p> <p>Results What actually happened numerically, qualitatively, etc.</p>	<p>Specific program, activity, project or action we will undertake in an effort to meet or exceed our performance targets.</p>	<p>Individuals responsible for reporting on specific performance measure results.</p>

Olmsted County Balanced Scorecard – Standard State Performance Measures July 1, 2017 – July 1, 2018



Mission: Provide the foundation of a vibrant community
Vision: A dynamic, world-class County delivering excellence every day
Values: Integrity, Innovation, Pro-Activity, Respect, Reliability

As voluntary participants in the Minnesota Council on Local Results and Innovation’s State Performance Measures Program, we have adopted and implemented 11 state-approved performance measures. The requirement is a minimum of ten.

Results Icons: These icons convey if the results of each metric meet our targeted results for that metric. A does not indicate a performance deficiency or fundamental process flaw; rather it serves as a trigger to investigate factors that may be affecting our results.

Year to Year Icons: These icons indicate and increase, decrease, or no change from prior year results, on a per unit basis (e.g. # of % Points, # of Dollars). The second column in the Year to Year Category indicates process performance changes, as a % **Better** or **Worse** than prior year results.

Here are the results as integrated into our Managing for Results (M4R) system framework:

STRATEGIC PRIORITY	Dept.	PERFORMANCE MEASURE	TARGETS	Results	YEAR TO YEAR (B/W)		INITIATIVES	OWNERS	
Assure Effective, Accessible and Responsive Services	Public Works	Hours to Plow Complete System during a Snow Event	a. 48 hours on principal arterial roadways	Met	—		<ul style="list-style-type: none"> Maintain roads in a reasonable, safe, and serviceable condition throughout winter. Automated Vehicle Location System Participation Secure adequate capital improvement funding Perform bituminous road reclamation and overlays 	Mike Sheehan, Director of Public Works	
			b. 72 hours on minor arterial roadways	Met	—				
	Property Records, Valuation, & Assessment	Real Estate Document Recording, Indexing and Return Time	90% of Documents, Turn-around time					<ul style="list-style-type: none"> Increase in imaged documents to provide improved disaster recovery and online access to documents Prepare ballots and tabulating system for 84 precincts for an estimated population of 151,000 with 85,000 registered voters Launch a Customer Service Committee, utilizing Lean Six Sigma methodologies to monitor and improve Customer Service Train 650+ election judges every 2 years Continue efforts to legislate early voting 	Mark Krupski, Director of Property Records and Licensing
			eRecorded Documents: 5 days	2	0 Days	0%			
		Paper Recorded Documents: 10 days	5	0 Days	0%				
		Post-Election Audit Accuracy	Voting system/Hand count Reconciliation Variance: < .5% (total variance from reconciliations of three random precincts)	0.00%	0.00% Pts.	0%			
	Veterans' Services	Federal and State dollars brought into county for veterans' benefits	2017 Veteran Population: No Target	9,323	(1,323)	12%	<ul style="list-style-type: none"> Request and coordinate delivery of goods/services through the Disabled American Veterans (DAV) Donor Connect Program Attend court proceedings and child protection hearings involving our veteran families Assist Olmsted County Veterans in securing SSAP for Dental, Optical, Rent and Utility, and Subsistence Allowance Benefits Make claims for death benefits, Death Pension or Dependency and Indemnity Compensation 	Nathan Pike, Senior Veterans' Services Officer	
			2017 Federal Expenditures: No Target	\$45,129,000	\$1,483,000	3%			
			2017 State Soldiers Assistance Program: No Target (also includes Local Veteran Service Organizations and non-profit entities financial assistance)	\$ 95,000	\$ (43,000)	31%			

STRATEGIC PRIORITY	Dept.	PERFORMANCE MEASURE	TARGETS	Results	YEAR TO YEAR (B/W)		INITIATIVES	OWNERS		
Assure a Safe and Healthy Community	DFO Community Corrections	Adult Recidivism Rate	2017 Recidivism after supervision: a. 85% of DFO felony case <u>probationers</u> remain free of felony conviction for 3 years after discharge	✓ 88%	↓ -3% Pts.	3%	<ul style="list-style-type: none"> Coordinate Olmsted County Drug Court Partner with Damascus Way Halfway House Program Apply Research-driven practices Teach Cognitive Skills Programming Use Validated Risk Needs Assessment Provide Intensive Supervision Offer Domestic Violence Education and Treatment Prioritize supervision and treatment interventions to higher risk clients Target interventions to reduce risk Utilize effective Communication and motivation interview strategies to enhance positive change 	Travis Gransee, Director of DFO Community Corrections		
			b. 75% of DFO <u>supervised releases</u> remain free of felony conviction for 3 years after discharge	✓ 75%	↓ -3% Pts.	4%				
	Public Health	Life Expectancy	Life Expectancies Higher than: a. US Average: 78.8 years	✓ 82.7	↓ (0.2) Yrs.	0%			<ul style="list-style-type: none"> Promote Healthy Communities and Healthy Behaviors Assure the Quality and Accessibility of Health Services Prevent the Spread of Infectious Diseases Prepare for and Respond to Disasters and Assist Communities in Recovery Protect Against Environmental Hazards Assure an Adequate Local Public Health Infrastructure 	Stacy Sundve, Director of Health Assessment and Planning
			b. MN Average: 80.85 years	✓ 82.7	↓ (0.2) Yrs.	0%				
	Social Services	2017 Maltreatment Recurrence Rate	Of all children who were victims of a substantiated maltreatment report during 2016, what percent were victims of another substantiated or indicated maltreatment report within 12 months of their initial report? Target: 9.1% or Less	✓ 0%	↓ -8% Pts.		<ul style="list-style-type: none"> Collaborate with law enforcement, medical personnel, and other agency staff working with the family as well as extended family member and friends Utilize differential response and early intervention services Engage with families to help them change Utilize differential response and early intervention services Use Family Involvement Strategies (FIS): Case Planning Conferences and Family Group Conferences 	Amy Shillabeer, Director of Child and Family Services		
	Property Records, Valuation, & Assessment	Taxation Assessment Accuracy (Payable 2018 Assessment)	Median Assessment Ratios: 90% - 105%	✗ 86%	↓ -7% Pts.	-7%				
		Parcel Inspection Rate	a. Residential	✓ 92%	↓ -2% Pts.	-2%				
			b. Commercial	✓ 92%	↓ -1% Pts.	-1%				
	c. Apartment	✓ 102%	↑ 2% Pts.	-2%						
	d. Agriculture	County Parcel Inspection Rate: 20% Minimum	✓ 20%	→ 0% Pts.	0%					

STRATEGIC PRIORITY	Dept.	PERFORMANCE MEASURE	TARGETS	Results	YEAR TO YEAR (B/W)		INITIATIVES	OWNERS	
Good Stewards of the Environment	Env. Resources	Recycling & Solid Waste Processing	Total Olmsted County Solid Waste:				<ul style="list-style-type: none"> Develop a regional solid waste management plan with SEMREX partners to increase recycling, organic management and other alternatives to disposal Continue educational outreach to expand generator knowledge of proper waste disposal and recycling options. Continue to monitor and respond to changing trends in traditional and digital marketing strategies to provide information where and when the public is seeking information. 	John Helmers, Director of Environmental Resources	
			a. Recycling Rate: > 45%	✘	44%	NA			NA
			b. OWEF Processible Waste Rate: > 90%	✔	100%	NA			NA
			c. Hazardous Waste Program Household Participation Rate: >10%	✔	19%	NA	NA		
Sound Fiscal Management	Finance	Standard & Poors Bond Rating	AAA Rating	✔ AAA	-		<ul style="list-style-type: none"> Maintain consistent internal control systems Set example for staff and customers that demonstrates a commitment to ethical and careful work Work with departments to correct problems Continue to earn a certificate of Achievement for Excellence in Financial Reporty by the Government Finance Officers Association of the United States and Canada. 	Wilfredo Roman Catala, Chief Financial Officer	

**STATEWIDE PERFORMANCE MEASUREMENTS
COUNCIL ON LOCAL RESULTS AND INNOVATION**

Otter Tail County Resolution No. 2018 - 46

WHEREAS, in 2010, the Minnesota Legislature created the Council on Local Results and Innovation; and

WHEREAS, the Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, benefits to Otter Tail County are outlined in M.S. 6.91 and includes eligibility for a reimbursement as set by State statute; and

WHEREAS, any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, the Otter Tail County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, Otter Tail County will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED THAT, Otter Tail County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the County.

Motion for the foregoing Resolution was made by Commissioner Huebsch and seconded by Commissioner Rogness and upon a vote being duly taken thereon, the following voted in favor:

Commissioners Huebsch, Johnson, Lindquist and Rogness

and the following were against: None

and the following were absent: Froemming

WHEREUPON, the Resolution was declared duly passed and adopted the 22nd day of May 2018.

OTTER TAIL COUNTY BOARD OF COMMISSIONERS

Dated: May 22, 2018

By: Wayne Johnson
Wayne Johnson, Chair

Attest: John Dinsmore
John Dinsmore, Clerk

Otter Tail County
Council on Local Results and Innovation
2018 Standard Measures for Counties
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I. Public Safety: Part I and II Crime Rates¹

	2014		2015		2016		2017	
	<u>OTSO</u>	<u>FFPD</u>	<u>OTSO</u>	<u>FFPD</u>	<u>OTSO</u>	<u>FFPD</u>	<u>OTSO</u>	<u>FFPD</u>
All Other Offenses	164	140	162	170			158	143
Part II: Juvenile Offenses					22	28		
Suspicion			0	0			0	0
Vagrancy			0	0	0	0	0	0
Curfew and Loitering			0	9	0	2	0	3
Runaways			19	26	22	26	14	16
Disorderly Conduct	146	196	86	172	50	151	47	125
Liquor Laws	20	24	42	18	25	20	26	11
DUI	117	41	106	56	100	44	116	51
Family and Children	254	237	229	364	175	390	171	293
Gambling	0	0	0	1	1	0	0	0
Drug Abuse					54	72	65	62
Narcotics	48	97	39	75				
Other Sex Offenses	27	19	31	19	29	26	18	33
Prostitution	1	0	0	1	0	0	0	0
Weapons	6	9	8	9	7	4	4	6
Vandalism	133	161	-	138	111	138	94	102
Stolen Property	2	1	4	3	4	7	5	3
Embezzlement	0	0	0	0	0	0	0	0
Fraud	91	111	51	65	68	94	50	85
Forgery and Counterfeiting	5	13	3	18	8	21	7	15
Other Assaults	122	218	104	189	91	165	72	153
Part II Total	1136	1267	1007	1333	853	1287	847	1101
Human Trafficking	0	0	0	0	1	1	0	0
Arson	2	2	2	2	3	2	2	1
Motor Vehicle Theft	26	5	28	13	18	9	21	19
Larceny	226	397	194	391	206	374	197	451
Burglary	111	73	142	93	155	107	108	66
Aggravated Assault	18	34	19	22	14	21	13	16
Robbery	2	6	0	7	0	1	1	2
Rape	5	3	10	7	6	3	9	3
Manslaughter			0	0			0	0
Murder	0	0	0	0	0	1	0	1
Part I Total	390	520	395	535	403	519	351	559
Totals Part I and II Offenses	1526	1787	1402	1868	1278	1834	1198	2858

¹ Source data: Minnesota Department of Public Safety, Bureau of Criminal Apprehension's (BCA) Uniform Case Report. Note: does not include data from the County's other five cities that employ city police departments, and; in 2018, reporting system will be replaced by the National Incident Based Reporting System (NIBRS). OTSO = Otter Tail Sheriff Office FFPD = Fergus Falls Police Department

2. Public Safety: Deputy Response Time: Time it takes on top-priority calls from dispatch to the first officer on scene

- Due to the size of the county², the County has not established deputy response time parameters.
- The Sheriff’s Office assigns deputies to areas to ensure prompt response to law enforcement calls

3. Public Safety: Total number of accidents that occur on County State Aid Highways, County Roads and Un-Organized Township Roads that involve fatalities and injury: Two sources – “Towards Zero Death” reports and county records 2016-2017

Crashes in Otter Tail County

Route System	2013				2014				2015				2016			
	Fatal Crash	Injury Crash	PDO Crash	Total	Fatal Crash	Injury Crash	PDO Crash	Total	Fatal Crash	Injury Crash	PDO Crash	Total	Fatal Crash	Injury Crash	PDO Crash	Total
County State Aid Hwy	3	51	110	164	1	54	84	139	2	50	100	152	2	48	77	127
County Road	0	1	6	7	0	5	6	11	0	4	2	6	0	2	5	7
Township Road	0	20	29	49	0	10	30	40	1	22	37	60	0	33	51	84
Total	3	72	145	220	1	69	120	190	3	76	139	218	2	83	133	218

Minnesota Statewide

Route System	2013				2014				2015				2016			
	Fatal Crash	Injury Crash	PDO Crash	Total	Fatal Crash	Injury Crash	PDO Crash	Total	Fatal Crash	Injury Crash	PDO Crash	Total	Fatal Crash	Injury Crash	PDO Crash	Total
County State Aid Hwy	131	6,427	13,150	19,708	101	5,982	13,217	19,300	125	5,849	12,092	18,066	96	5,096	11,034	16,226
County Road	10	338	649	997	15	341	635	991	16	386	586	988	12	543	1,075	1,630
Township Road *	17	404	573	994	15	347	686	1,048	18	545	746	1,309	19	432	807	1,258
Total	158	7,169	14,372	21,699	131	6,670	14,538	21,339	159	6,780	13,424	20,363	127	6,071	12,916	19,114

* Excludes ‘Unorganized Township Roads’

4. Probation/Corrections: Percent of adult offenders with a new felony conviction within 3 years of discharge: MN Sentencing Guidelines Commission

Adult offenders who are placed on a formal, supervised probation to County Probation will be tracked for three years following their discharge to determine if they have a new Felony conviction in the State of Minnesota.

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Cases Closed	104	104	94	115
Subsequent Felony Convictions	7	9	12	3
Percentage with New Felony	6.73%	8.65%	12.77%	2.61%

5. Public Works: Hours to plow complete system during a snow event:

During a winter event we use 25 tandem trucks to clear approximately 2,350 lane miles of road in 3.5 to 5 hours. During most events the majority of the 2,350 miles are plowed and/or treated twice during our normal 8-hour day, which typically begins at 3:00 a.m.

² Geographically, Otter Tail County is the seventh (7th) largest Minnesota County. Total area is 2,225 square miles, of which 1,972 square miles are comprised of land and 252 square miles (11%) are covered by water.

6. Public Works: Average county pavement condition rating: Pavement Quality/Condition Index. Provide average rating and the rating system program/type. Example, 70 rating on the Pavement Condition Index (PCI).

- Average PCI is 68 [*this represents 2017 data – the 2018 data was not available for this report*]
- PCI determined by use of Mn/DOT Pavement Condition survey and ICON Pavement Management System software.

7. Public Works: Average Bridge Sufficiency Rating: County records/MN Department of Transportation

Average Bridge Sufficiency Rating for Otter Tail County bridges is 91.6.

8. Public Health/Social Services: General life expectancy: See [Institute for Health Metrics and Evaluation](#)

- Findings: Life Expectancy (life expectancy at birth (years) - 2014

<u>Gender</u>	<u>Otter Tail County</u>	<u>Minnesota</u>	<u>National</u>	<u>National Rank</u>	<u>% Change: 1980-2014</u>
Female	82.8	82.9	81.5	333	^2.8
Male	78.2	78.9	76.7	435	^7.1

9. Public Health/Social Services: Tobacco and Alcohol Use: See Robert Wood Johnson Foundation’s [County Health Rankings & Roadmaps](#)

<u>Category</u>	<u>Otter Tail County</u>	<u>Minnesota (Rank of 87 Counties)</u>	<u>Top U.S. Performers</u>
Adult Smoking	14%	15%	14%
Excessive Drinking	19%	23%	13%
Alcohol-impaired Driving Deaths	25%	33%	13%
Physical Inactivity	21%	20%	20%
Adult Obesity	30%	27%	26%

10. Public Health/Social Services: Percentage of low birth-weight births: MN Dept of Human Services or [County Health Rankings & Roadmaps](#)

<u>Category</u>	<u>Otter Tail County</u>	<u>Minnesota (Rank of 87 Counties)</u>	<u>Top U.S. Performers</u>
Low Birthweight	6%	6%	6%

11. Public Health/Social Services: Workforce participation rate among MFIP and DWP recipients: Defined as "Percent of MFIP/DWP adults working 30 or more hours per week or off cash assistance three years after baseline"; data available from MN Dept of Human Services

- Workforce participation rate among Otter Tail County’s MFIP and DWP recipients^[1]: 69.1%
- Source Data: DHS’s 2017 Annualized Self-Support Index Report: April 2016 - March

12. Public Health/Social Services: Percentage of children where there is a recurrence of maltreatment within 12 months following an intervention: County records

- 28.8% (this represents 126 of 437 children served)
- The Minnesota Department of Human Service’s Child Welfare Dashboard defines this measure somewhat differently: Maltreatment Re-reporting: Of children who had a maltreatment report in the prior year, what percentage of children had a subsequent report within 12 months. The State Performance Standard is 15.2% or less and the state average is 20.2%. Twenty-two (22) county agencies met the standard and 58 did not.

[1] MFIP stands for Minnesota Family Investment Program. DWP stands for Diversionary Work Program. In 2017, 176 Otter Tail County families (156 adults and 333 children) received the Minnesota Family Investment Program - and 20 families participated in the Diversionary Work Program.

13. Public Health/Social Services: Child Support Program Cost Effectiveness: Recommended from 2012 Steering Committee report; Available from MN Dept of Human Services

- Otter Tail County's FFY 2017 (10/01/16 to 09/30/17) cost effectiveness was 3.85%, i.e., for every \$1.00 expended, they collected \$3.85 in child support from non-custodial parents. These funds were redirected to the children of two-household families.

14. Public Health/Social Services: Per Capita Cost Report

- In 2016, Otter Tail County's human services comparative per capita cost was ranked 36th of 87 counties. Otter Tail County's per capita cost was \$2,529. Otter Tail County's levy funds portion of this per capita cost was \$138 or 5.4% of the total overall costs. In other words, for every \$100.00 spent on health and human service programs, the county expends \$5.40 of county funds and county residents receive an additional \$94.60 of state & federal funds
- In 2016, Otter Tail County's health and human service expenditures totaled \$146,669,535. Of that amount, \$70,576,856 was federally funded, \$66,631,792 was state funded, \$8,029,210 was county funded.
- The Per Capita Ranking lists a county's "Total" human services costs per capita ranking. The per capita county cost is the portion of total costs paid by the county (not funded by federal, state, or miscellaneous revenues).

15. Property Records, Valuation, Assessment: Level of assessment ratio

- Otter Tail County's 2018 median sales ratios did fall within the 90%-105% range for all three types of assessment ratios utilized by the Minnesota Department of Revenue. The Commissioner of Revenue indicating Otter Tail County was compliant and "No Changes" were mandated.
- Of the three types of assessment ratios utilized by the Minnesota Department of Revenue (DOR), our ratios were:
 - Residential (Property Type 91): 93.64% on 944 sales
 - Commercial/Industrial Properties (Property Type 6): 94.2% on 34 sales
 - Agricultural & Rural Lands (Property Type 93 – 34.5 or more acres): 98.68% on 84 sales

16. Property Records, Valuation, Assessment: Turn-around time: Recording/indexing/returning real estate documents

- (Data was not available at the time of this report. We will update and post this information upon receipt)

17. Elections: Accuracy of post-election audit

100% accuracy based on our most recent data collected via our Post Election Review Worksheets, State General Elections, on Tuesday, November 8, 2016

Note – the next post-election audit will be conducted in November of 2018.

18. Veterans Services: Veterans Services: Dollars brought into county for veterans, dependents and survivors Federal and State Expenditures

- Federal Expenditures: FY2015 (07/01/15 through 06/30/16), Otter Tail County's veteran population was estimated to be 4,985. Federal funds expended totaled \$43.70 million, including: \$21.69 million – VA medical Care; \$20.82 million – Compensation & Pension; \$793,000.00 Education/Vocational Rehabilitation; \$400,00.00 Insurance and Indemnities.
- State Expenditures: CY2017 (01/01/17 through 12/31/2017), the MN Department of Veterans Affairs' State Soldiers Assistance Program (SSAP) allocated \$83,842.00 to eligible veterans and dependents.

19. Veterans Services: Percentage of veterans receiving federal benefits

- FY 2016 (07/01/15 through 06/30/16) Otter Tail County veteran population was estimated to be 4,985. A summary of Expenditures by State indicates 2,345 “unique patients” were served. Based on this data 47% of our county veterans received some type of federal benefits.
- FY 2016, Minnesota’s veteran population was estimated at 337,362. A summary of Expenditures by State indicates 118,886 “Unique Patients” were served. Based on this data, an average 35% of all Minnesota county veterans received some type of federal benefits.

20. Parks, Libraries: Number of annual visits per 1,000 residents

- In CY2017, the number of guests who signed the guest book at Phelps Mill Park (the county’s only county-run park) was 3,882. Based on our county population of 58,001, the annual visit ratio per 1,000 residents is 66.9.

21. Budget, Financial: Bond rating

S&P Global Ratings has assigned its 'AA+' long-term rating and ‘AA’ underlying rating to Otter Tail County, Minn.'s series 2018A general obligation (GO) waste disposal revenue bonds. At the same time, S&P Global Rating affirmed its ‘AA’ underlying rating on the County’s GO bonds outstanding. The outlook on all rating is stable.

22. Budget, Financial: Debt service levy per capita; outstanding debt per capita

- The Pay 2018 debt service levy per capita is \$23.38 (Pay 2018 Levy - \$1,363,865/58,329 - most recent estimate). The Pay 2018 debt service levy remained relatively stable when compared to the 2017 debt service levy.
- The outstanding debt per capita as of December 31, 2017 is the following:
 - Outstanding debt requiring county levy: $\$9,905,000/58,329 = \169.81
 - Outstanding debt paid by other revenues sources: $\$4,020,000/58,329 = \68.92
 - Outstanding debt (issues by Otter Tail County, but technically the responsibility of the joint powers group) paid by other revenues: $\$26,500,000/58,329 = \437.18
 - Total Outstanding Debt Per Capita as of 12/31/2017: \$675.91. A decrease of \$53.73 Per Capita from 12/31/2016.

23. Environmental: Recycling percentage Available in the SCORE report³

- Otter Tail County’s calculated recycling percentage⁴ for:
 - 2016 was 66%.
 - 2017 was 60%

24. Environmental: Amount of hazardous household waste and electronics collected – 2016

Removed from Waste Stream (in pounds)	2016	2017
Household Hazardous Waste	161,898	147,901
Electronics	281,568	460,540
Appliances	464,280	470,600

³ Recycling percentages are no longer available on the SCORE Report

⁴ Household hazardous waste, electronics and appliances are not factored in when calculating the county recycling rate.

**STATEWIDE PERFORMANCE MEASUREMENTS
COUNCIL ON LOCAL RESULTS AND INNOVATION**

Otter Tail County Resolution No. 2018 - 46

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WHEREAS, the Otter Tail County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, Otter Tail County will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

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Motion for the foregoing Resolution was made by Commissioner Huebsch and seconded by Commissioner Rogness and upon a vote being duly taken thereon, the following voted in favor:

Commissioners Huebsch, Johnson, Lindquist and Rogness

and the following were against: None

and the following were absent: Froemming

WHEREUPON, the Resolution was declared duly passed and adopted the 22nd day of May 2018.

OTTER TAIL COUNTY BOARD OF COMMISSIONERS

By: Wayne Johnson
Wayne Johnson, Chair

Dated: May 22, 2018

Attest: John Dinsmore
John Dinsmore, Clerk

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Motion for the foregoing Resolution was made by Commissioner _____ and seconded by Commissioner _____ and upon a vote being duly taken thereon, the following voted in favor:

Commissioners Huebsch, Johnson, Lindquist, and Rogness,

and the following were against: None

and the following were absent: Froemming

WHEREUPON, the Resolution was declared duly passed and adopted the 22nd day of May 2018.

OTTER TAIL COUNTY BOARD OF COMMISSIONERS Dated: _____

By: _____
Wayne Johnson, Chair

Attest: _____
John Dinsmore, Clerk

Otter Tail County Council on Local Results and Innovation 2018 Standard Measures for Counties

Appendix: What is the Performance Measurement Program?

The Program

In 2010, the Legislature created the [Council on Local Results and Innovation](#). In February 2011, the Council released a standard set of ten performance measures for counties and ten performance measures for cities that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties and cities in providing services and measure residents' opinions of those services. In February of 2012, the Council created a comprehensive performance measurement system for cities and counties to implement. In 2013, the Council revised the performance measures and clarified the system requirements to increase participation in the program.

Participation by Cities and Counties

Participation in the standard measures program by a city or a county is voluntary. Counties and cities that choose to participate in the standard measures program must officially adopt and implement the ten minimum performance measures and system developed by the Council.

Benefits

A county or city that elects to participate in the standard measures/performance measurement program is eligible for a reimbursement of \$0.14 per capita, not to exceed \$25,000 and is also exempt from levy limits under sections [275.70](#) to [275.74](#) for taxes payable in the following calendar year, if levy limits are in effect. However, participation in the standard measures/performance measurement program does not exempt a county or city from the new 2013 property tax levy limits, which are found in a different section of law.

Reporting Requirements

In order to receive the per capita reimbursement and levy limit exemption, counties and cities must: File a report with the Office of the State Auditor by **July 1**. This report will consist of:

- 1) A **resolution** approved by the city council or county board declaring that:
 - The city/county has adopted and implemented the minimum 10 performance measures from each applicable service category and the system developed by the Council on Local Results and Innovation (PDF format).
 - The city/county will report the results of the measures to its residents before the end of the calendar year through publication, direct mailing, posting on the entity's website, or through a public hearing at which the budget and levy will be discussed and public input allowed (PDF format).

- 2) A **document** showing the actual results of the performance measures adopted by the city/county (PDF format).



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Rettman Date: June 26, 2018 No. B2018-183
Attention: County Manager

WHEREAS, In 2010, the Minnesota Legislature created the Council on Local Results and Innovation with the direction to develop standard performance measures and comprehensive performance measurement systems for cities and counties; and

WHEREAS, The purpose of the Minnesota State Auditor Performance Measurement Program for Local Governments ("Program") is to "aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties and cities in providing services, and measure residents' opinions of those services" (Minn. Stat. 6.90, Subd. 2); and

WHEREAS, Each participating county is required to select at least ten measures from the twenty-seven items identified in the "Standard Measures for Counties" prepared by the Council on Local Results and Innovation, implement a system for measuring them, and report the results to residents by the end of the year; and

WHEREAS, The report to residents should be distributed through publication, direct mailing, website posting or at a public hearing at which the budget and levy will be discussed and public input allowed; and

WHEREAS, In 2013, Ramsey County staff examined the items included in the "Standard Measures for Counties" and selected ten measures that provide a brief, high-level view of the County; these are the same measures that are proposed for submission this publishing year; and

WHEREAS, Many of the measures are also included in the County Budget Performance Measures program which is incorporated with the county's budget book; and

WHEREAS, On June 25, 2013, by Resolution 2013-182, the Ramsey County Board of Commissioners approved County participation in the Program, and the County has continued to participate in the program annually; and

WHEREAS, The 2017 Ramsey County Minnesota Local Government Performance Measures Report was prepared last year according to the Program requirements, it was distributed at the major budget hearing on November 27, 2017 at the Ramsey County Library in Shereview, and has been posted on the county website; the same process for publishing and making the report available will be followed in 2018; and

WHEREAS, One of the benefits of participating in the Program is the ability to receive a reimbursement of up to \$25,000, and

Ramsey County Board of Commissioners

Table with 3 columns: Name, YEA, NAY, OTHER. Rows include Toni Carter, Blake Huffman, Mary Jo McGuire, Rafael Ortega, Victoria Reinhardt, Janice Rettman, and Jim McDermough.

Jim McDermough, Chair

By: [Signature]
Janett M. Guthrie
Chief Clerk - County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Rettman Date: June 26, 2018 No. B2018-188
 Attention: County Manager

WHEREAS, In order to participate in this voluntary program, a county must submit a resolution by July 1 declaring its adoption and implementation of a local performance measurement system that meets the minimum standards of the Program, as well as the report of the results; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of Ramsey County's participation in the Minnesota Council on Local Results and Innovation's Performance Measurement Program, as well as public distribution of the performance measures report via the county's website; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to submit the actual results of the performance measures adopted by Ramsey County to the State Auditor.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Mary Jo McGuire			X - Absent
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk - County Board

2018 Ramsey County and the Minnesota Local Government Performance Measures Report

Ramsey County participates in the Minnesota Council on Local Results and Innovation’s comprehensive performance measurement system for cities and counties. This program encourages local governments to publish and compare information on their activities. The data items were selected from a list provided by the state. Many of the items in the State system are included in the County’s performance measurement process.

Public Safety: Crime Rates (per 100,000 people)	2013	2014	2015	2016
Part I Crimes (Serious Crimes)	3,930	3,738	3,356	3,054
Part II Crimes (Other Crimes)	3,878	3,731	3,903	3,221
Total	7,808	7,469	7,259	6,275
The uniform crime statistics program is a standard way of comparing crime patterns across jurisdictions.				

Public Works: Pavement Conditions	2013	2014	2015	2016
Average pavement condition rating for county roads	59	61	62	60
Roads are regularly examined and rated, on a scale of 1 to 100, using a standardized system developed by MnDOT. The results are used to plan and implement county maintenance operations efficiently.				

Public Health, Social Services: Low Birth Weight	2013	2014	2015	2016
Low birth weight births (percent of all live, singleton births with weight < 2500 grams)	5.5%	5.7%	5.7%	5.8%
Babies born weighing less than 2500 grams (5lb. 8 oz.) have greater health risks than babies born at a higher birth weight, including poorer health outcomes and a greater likelihood of death before their first birthday. Reducing such risks will reduce health care costs, decrease use of social services programs, and increase family wellbeing.				

Property Records, Evaluation, Assessment: Assessment Ratios	2013	2014	2015	2016
Residential Assessment Ratio	98.1	94.6	96.2	96.0
Apartment Assessment Ratio	99.2	95.1	91.2	104.0
Commercial Assessment Ratio	96.3	96.3	101.4	94.0
Industrial Assessment Ratio				99.5
Assessment ratios of assessed values to market sales are part of the Minnesota Department of Revenue’s annual analysis of the accuracy of property value assessments. Assessors are required to have ratios between 90% and 105%. If values are less than 100, the assessed values tend to be lower than market sales. Values over 100 indicate that assessed values tend to be more than market sales. In 2016, the Commercial Assessment Ratio was divided into commercial and industrial ratios.				

Elections: Accuracy of post-election audit	2013	2014	2015	2016
Ballots counted accurately -- post-election review	**	99.94%	**	99.97%
After elections, the results of ballot counting are reviewed to determine the accuracy of the counting process. 99.5% is the minimum accuracy required by the state. (**State-county elections are not conducted in odd-numbered years.)				

Veterans Services: Benefits Received by Veterans	2013	2014	2015	2016
Federal pension and disability benefits for veterans and survivor	\$60.85 million	\$70.61 million	\$68.63 million	\$72.97 million
Value of VA Medical Care Services which includes state of the art Primary and Specialty Care as well as many programs and services.	\$75.50 million	\$81.61 million	\$86.61 million	\$84.92 million
Veterans Services provides counseling and other assistance, including: advocacy for veterans, their dependents, and survivors who are entitled to federal and state benefits; enrollment in the VA Medical Care System; and referral to other programs and services provided within the VA Medical Care System.				

Parks, Libraries: Visits	2013	2014	2015	2016
Ramsey County Regional Parks (visits per 1,000 residents)	4,657	4,457	3,822	3,526
Ramsey County Library (physical visits per 1,000 residents)	7,464	6,967	6,808	6,793
Ramsey County Library (virtual visits per 1,000 residents)	8,818	9,020	8,886	8,811
Parks: Numbers indicate visits to Ramsey County's six regional parks and six regional trails. They do not include visits to nine county parks, which are not tracked.				
Libraries: Traditionally, libraries have tracked physical visits as a measure of services. As the use of digital library materials becomes more common, Ramsey County is also tracking virtual visits.				

Budget, Financial: Bond ratings	2013	2014	2015	2016
Standard & Poor's Ratings Services	AAA	AAA	AAA	AAA
Moody's Investor Services	Aaa	Aaa	Aaa	Aaa
Rating agencies examine a county's financial and management characteristics to rate whether the bonds will be safe investments.				

Environment: Recycling percentage	2013	2014	2015	2016
Mixed municipal solid waste (MSW) recycled	50.4%	52.5%	55.1%	55.0%
Recycling is critical for reducing the impact of waste on the environment.				

Data sources:

- Crime Rates: State of Minnesota Department of Public Safety, Bureau of Criminal Apprehension, "Uniform Crime Report," 2012 (Table 46), 2013 (Table 46), 2014 (Table 48), 2015 (Tables 312 & 38), and 2016 (Table 4.4.2).
- Low birth weight births: Minnesota Department of Health, *Minnesota County Health Tables (2013-2016)*, "Natality Table 2: Prematurity and Low Birth Weight of Singleton Births in Minnesota By State, County and Community Health Board (CHB)."
- Park Use: Metropolitan Council, "Annual Use Estimate of the Regional Parks System for 2016: Based on a Four-Year Average of Visit Data from 2013 through 2016," Table 11: Comparison of estimated visits from 2010 to 2016 (July 2017).
- All other measures: Ramsey County Performance Measures reported in the County Manager's 2019 Proposed Interim Budget or departmental data.



RESOLUTION 17-18

DECLARATION OF PARTICIPATION IN THE PERFORMANCE MEASUREMENT PROGRAM AND FILING OF THE 2018 PERFORMANCE MEASUREMENT PROGRAM REPORTING REQUIREMENTS

WHEREAS, on June 14, 2011, the Renville County Board of Commissioners voted to participate in the Performance Measurement Program created by the Council on Local Results and Innovations; and

WHEREAS, Renville County understands that by electing to participate in the standard measures program for 2018, that Renville County is eligible for a reimbursement of \$0.14 per capita in local government aid, not to exceed \$25,000, and is also exempt from levy limits under Minnesota Statutes, Sections 275.70 to 275.74, for taxes payable in 2019, if levy limits are in effect; and

WHEREAS, by July 1, 2018, Renville County understands that annual reporting to the Office of the Minnesota State Auditor will be required by the County to participate in the program.

NOW, THEREFORE, BE IT RESOLVED THAT The Renville County Board of Commissioners agrees to continue to participate in the Performance Measurement Program created by the Council on Local Results and Innovations.

BE IT FURTHER RESOLVED THAT Renville County has adopted and implemented a minimum of ten performance measures developed by the Council on Local Results and Innovation and agreed to by the Office of the State Auditor.

BE IT FURTHER RESOLVED THAT Renville County has implemented a local performance measurement system as developed by the Council on Local Results and Innovation.

BE IT FURTHER RESOLVED THAT Renville County will report the results of the ten adopted measures to its residents before the end of the calendar year by posting the results on the County's website, publication, or at a public meeting at which the budget and levy will be discussed and public input allowed.


BE IT FURTHER RESOLVES THAT Renville County will survey its residents by the end of the calendar year on the services included in the adopted performance benchmarks that require survey results to establish output measures for a performance benchmark.

BE IT FURTHER RESOLVED, THAT Renville County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the County.

Renville County, Minnesota
Resolution 17-18
June 26, 2018
Page 2 of 2

Adopted by the Renville County Board of Commissioners on the 26th day of June, 2018.

**RENVILLE COUNTY BOARD OF
COMMISSIONERS**



Randy Kramer, Chair

CERTIFICATION

I, Lisa Herges, Renville County Administrator, do hereby certify that the above is a true and correct copy of Resolution 17-18 adopted by the Renville County Board of Commissioners on the 26th day of June, 2018.



Lisa Herges, Renville County Administrator *Finance Officer*



June 21, 2018

Kathy Doctor, CPA, CFE
Director
Government Information Division
Office of the State Auditor
performancemeasures@sa.state.mn.us

Dear Ms Doctor:

Following are the most recent performance measurement reporting results for Renville County.

- 1. Performance Measure: Part I and Part II Crime Rates**
Performance Goal: Decrease Part I and Part II Crime Rates
Outcome: In 2017, the Renville County Sheriff's Office received reports and investigated 113 Part I crimes and 589 Part II crimes.
- 2. Performance Measure: Recycling Rate**
Performance Goal: Increase Recycling Rate for Renville County to 50%.
Outcome: The recycling rate for Renville County is approximately 47.26%.
- 3. Performance Measure: Average County Pavement Condition Rating**
Performance Goal: To improve the average county pavement condition rating over 5 years.
Outcome: Renville County Average Pavement Condition Rating is 2.7/4.
- 4. Performance Measure: Average County Bridge Sufficiency Rating**
Performance Goal: To improve the average county bridge sufficiency rating over 5 years.
Outcome: Renville County Average County Bridge Sufficiency Rating 86.4/100.
- 5. Performance Measure: Behavioral Risk Factor Surveillance System Rating**
Performance Goal: To attain high quality and longer lives free from preventable disease, disability, injury and premature death in Renville County and to promote quality of life, healthy development and healthy behaviors across all life stages.
Outcome: Percentage of sexually active students who reported always using a condom 64.75% (2016 MN Student Health Survey Result). Percentage of students reporting, in the past 7 days, how many times they ate vegetables: 4 or more per day, 6.38%; 4-6 times in the last 7 days, 24.13%; none in 7 days 9.75%. Renville County premature death rate (under 75 years, adjusted rate 2012 – 2016): Cancer, 63.8; Heart Disease, 61.0; Unintentional Injury, 39.4.



6. **Performance Measure: Workforce Participation Rate**
Performance Goal: To increase the workforce participation rate over 5 years.
Outcome: Workforce participation rate for Renville County was 53.8%.

7. **Performance Measure: Percentage of Children where there is a Recurrence of Maltreatment within 12 Months Following Intervention.**
Performance Goal: Maintain a 0% recurrence rate.
Outcome: in 2017, 0% of children had a recurrence of maltreatment within 12 months following intervention.

8. **Performance Measure: Level of Assessment Ratio**
Performance Goal: Maintain an acceptable assessment ratio between 90% and 105%.
Outcome: Renville County has an overall assessment ratio for 2017 of 98.99%.

9. **Performance Measure: Accuracy of Post-Election Audit**
Performance Goal: To maintain 100% accuracy of ballots counted for each election.
Outcome: No election in 2017.

10. **Performance Measure: Percentage of Veterans Surveyed Who Said Their Questions Were Answered When Seeking Benefit Information from their County Veteran's Service Officer.**
Performance Goal: Maintain 100% positive response.
Outcome: 100%

11. **Performance Measure: Citizens Survey of Renville County Parks**
Performance Goal: Provide outdoor recreation opportunities, while protecting the natural resources of Renville County, for the use, enjoyment, and education of present and future generations.
Outcome: 94.73% of respondents replied that their overall park experience was good.

Sincerely,

Lisa Herges
County Administrator

**BOARD of COMMISSIONERS
RICE COUNTY, MINNESOTA**

RESOLUTION #18-033

PERFORMANCE MEASURES

WHEREAS, Benefits to Rice County for Participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in Minnesota Statute 6.91 and include eligibility for a reimbursement; and

WHEREAS, Any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

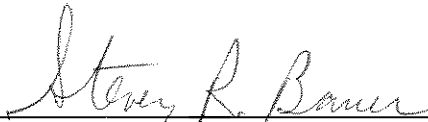
WHEREAS, The Rice County Board has adopted and implemented at least 10 of the performance measures from each applicable service category, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage, and evaluate programs and processes for optimal future outcomes.

THEREFORE BE IT RESOLVED THAT, Rice County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, Rice County will submit to the office of the State Auditor the actual results of the performance measures adopted by the County by July 1st.

Dated this 12th day of June, 2018.

RICE COUNTY BOARD OF COMMISSIONERS



Steve Bauer, Chairperson

ATTEST:



Sara Folsted, County Administrator

2017

State Standard Measures Program

In 2010, the Legislature created the Council on Local Results and Innovation. In February 2011, the Council released a standard set of ten performance measures for counties that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinions of those services. In February of 2012, the Council created a comprehensive performance measurement system for cities and counties to implement. In 2013, the Council revised the performance measures and clarified the system requirements to increase participation in the program. Counties that choose to participate in the standards measure program may be eligible for a reimbursement in LGA and exemption from levy limits.

This document provides summary information on 10 performance measures.

Mission

Rice County Mission Statement

To proactively address the needs of the public we serve in an efficient and effective manner to enhance the quality of life for the citizens.

Public Works

	2015	2016	2017
Hours to plow complete system during a snow event	7	5.5	5

There are several factors which **impact** the amount of time it will take for snow removal and will fluctuate from year to year. Our goal is to ensure the County is using efficient and safe methods for proper snow removal.

	2015	2016	2017
Pavement Condition Index (PCI) rating	65	62.5	68

The PCI rating monitors the surface quality of the pavement. Rice County's goal is to maintain the overall pavement condition of its roadway system while increasing the safety of our county roads.

Source: Rice County Highway Department

Environment

	2015	2016	2017
Amount of hazardous household waste and electronics collected per ton	176.51	313.90	189.00
Recycling percentage	66%	64%	60%

The goal of Rice County is to increase the amount of recycling in residences as well as businesses, therefore reducing the amount of refuse in our landfills.

Source: Rice County Hazardous Waste

Assessment

	2015	2016	2017
Median level of assessment ratio	94.22%	92.65%	91.88%

State law requires county assessors to value each property at its full fair market value. To measure compliance, the sale price of each property sold through an "arm's length" transaction between a willing seller and willing buyer is compared to the assessed value as set by the county, and a sales ratio is created and reported. While the law aims for 100% ratio on individual sales (where the sale price is the same as the assessed value), the board that oversees the assessment process has established an acceptable range of median ratios between 90% and 105%.

Source: Rice County Assessor's office

Elections

	2015	2016	2017
Accuracy of post-election audit (% of ballots counted accurately)	100%	100%	100%

A comparison of the results compiled by the voting system with the postelection review described in this section must show that the results of the electronic voting system differed by no more than one-half of one percent from the manual count of the offices reviewed. Valid votes that have been marked by the voter outside the vote targets or using a manual marking device that cannot be read by the voting system must not be included in making the determination whether the voting system has met the standard of acceptable performance for any precinct.

Source: Rice County Auditor/Treasurer records

Veterans' Services

	2015	2016	2017
Percentage of Veterans surveyed who said their questions were answered when seeking benefit information from their County Veterans' Office (survey data, provide year completed and total response)	100%	100%	100%

For the year 2017, 25 Veterans were surveyed and asked the question, "Were all of your questions answered with satisfaction". All 25 Veterans replied with a positive response and said "yes". Rice County would like to maintain 100% satisfaction as they continue to help provide assistance to Veterans with their benefits and services.

Source: Rice County Veterans service office

Library

	2015	2016	2017
Number of annual visits per 1,000 residents	5029	4947	5434

Rice County would like to continue to see added growth in visitors to our Public Libraries as our community continues to increase in population.

Source: Faribault, Northfield, Lonsdale Public Libraries

Financial

	2015	2016	2017
Bond rating	AA	AA	AA
Debt service levy per capita	46.81	43.15	42.74
Outstanding debt per capita	349.85	461.31	429.99

Our goal is to live within outstanding debt limits per Minnesota Statutes and to judiciously use debt to meet long term capital needs of the County.

Source: Rice County Auditor/Treasurer records

Social Services

	2015	2016	2017
Workforce participation rate among MFIP and DWP recipients	40%	32%	38%

The Minnesota Family Investment Program (MFIP) is the state's welfare reform program for low-income families with children. MFIP helps families move to work. It includes both cash and food assistance. When most families first apply for cash assistance, they will participate in the Diversionary Work Program (DWP). This is a four-month program that helps parents go immediately to work rather than receive government assistance. Workforce participation rates measure the degree to which parents on MFIP are engaged in work activities that lead to self-sufficiency. The Rice County monthly target is 50% or higher.

Source: Rice County Health Rankings and Roadmaps

	2015	2016	2017
Percentage of children where there is a recurrence of maltreatment within 12 months	3.10%	8.30%	10.50%

Of all children who were victims of substantiated child abuse and/or neglect during the reporting period, what percentage had a subsequent substantiated allegation within twelve months?

Source: Rice County Social Services



Resolution
of the
Board of County Commissioners
St. Louis County, Minnesota
Adopted on: June 12, 2018 Resolution No. 18-396
Offered by Commissioner: Boyle

Minnesota State Auditor's Performance Measurement Program, 2018 Report

WHEREAS, Benefits to St. Louis County for participation in the Minnesota Council on Local Results and Innovation Comprehensive Performance Measurement Program are outlined in Minn. Stat. § 6.91 and include eligibility for a reimbursement as set by state statute; and

WHEREAS, Any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The St. Louis County Board has adopted and implemented ten of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes;

THEREFORE, BE IT RESOLVED, That the St. Louis County Board supports continued participation in the Minnesota State Auditor's Performance Measurement Program;

RESOLVED FURTHER, That St. Louis County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed;

RESOLVED FURTHER, That the St. Louis County Board approves submission of the 2018 St. Louis County Performance Measures Report found in County Board File No. 60839.

Commissioner Boyle moved the adoption of the Resolution and it was declared adopted upon the following vote:
Yeas – Commissioners Jewell, Boyle, Olson, Rukavina, Stauber, Jugovich and Chair Nelson – 7
Nays – None

STATE OF MINNESOTA
Office of County Auditor, ss.
County of St. Louis

I, DONALD DICKLICH, Auditor of the County of St. Louis, do hereby certify that I have compared the foregoing with the original resolution filed in my office on the 12th day of June, A.D. 2018, and that this is a true and correct copy.

WITNESS MY HAND AND SEAL OF OFFICE at Duluth, Minnesota, this 12th day of June, A.D., 2018.

DONALD DICKLICH, COUNTY AUDITOR

By
Deputy Auditor

Measures for Counties

St. Louis County Departmental Key Performance Indicators:

2018 Submission (2017 data, *unless noted*)

St. Louis County utilizes best practices in performance management and measurement. Annually, the County Board adopts the standard set of county performance measures proposed by the Minnesota State Auditor's Performance Measurement Program. Created by the Minnesota State Legislature's Council on Local Results and Innovation, this is a standard set of ten performance measures for counties and ten performance measures for cities that will aid residents, taxpayers, and state and local officials in determining the efficacy of counties and cities in providing services, and measure residents' opinions of those services. Cities and counties that choose to participate in the new standards measure program may be eligible for a reimbursement in Local Government Aid, and exemption from levy limits.

Participation in the Minnesota State Auditor's Performance Measures Program is voluntary; however, St. Louis County is well positioned to participate by virtue of its continued efforts in performance measurement and citizen surveys. Counties that choose to participate must officially adopt the corresponding 10 performance benchmarks developed by the Council, and report on them in order to receive a new local government performance aid, reimbursed at \$0.14 per capita, not to exceed \$25,000.

St. Louis County incorporates performance data in budget and business planning discussions and efforts. Each department does a budget analysis, establishes goals, identifies continuous improvement projects, and develops strategies that guide them for the next three to five years. As part of the budgeting process, Administration's discussions with departments include (but are not limited) to the following:

- **Who Are You?** This includes mission statement, primary lines of business (programs), organizational chart and significant trends and changes impacting the department.
- **What Do You Want To Achieve?** This includes a vision for the department and key initiatives aligned with St. Louis County's Strategic Plan.
- **What Resources Are You Going To Use?** Resource plans such as Finance Plan, Workforce Plan, Technology Plan, Purchasing Plan, and Space Plan.

In 2016, St. Louis County adopted an updated Strategic Plan. The broader county-wide goals for a sustained business planning focus by departments' center on consolidating core organizational efforts and services in support of the following goals as defined by the St. Louis County Board of Commissioners:

1. Public Health and Safety
2. Sound County Infrastructure
3. Natural Resources Management
4. Community Growth and Prosperity

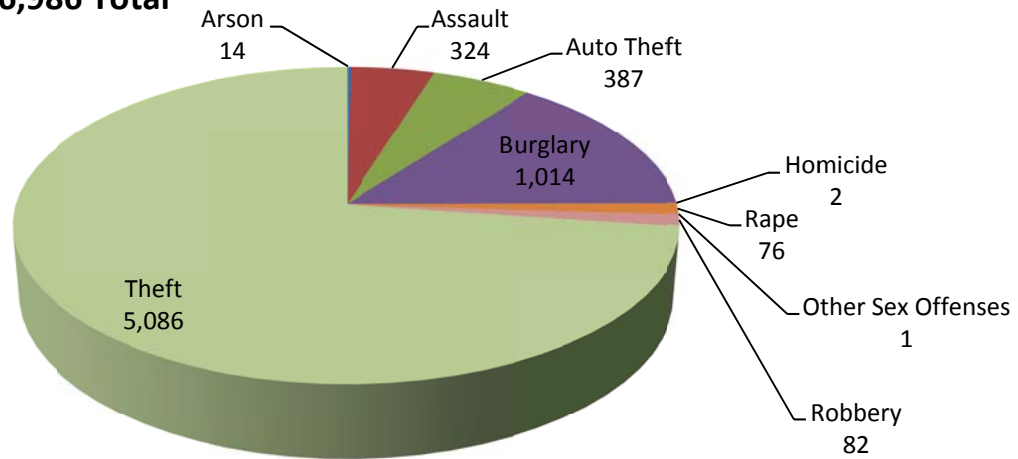
As the county strives for organizational excellence it is of paramount importance to continue to progress in linking departmental program and service initiatives to key organizational priorities and strategies.

Public Safety – County Sheriff	
Department Goal:	To protect and serve the citizens of the county and region with professionalism and pride.
Commissioner	Public Health and Safety
Priority Area:	

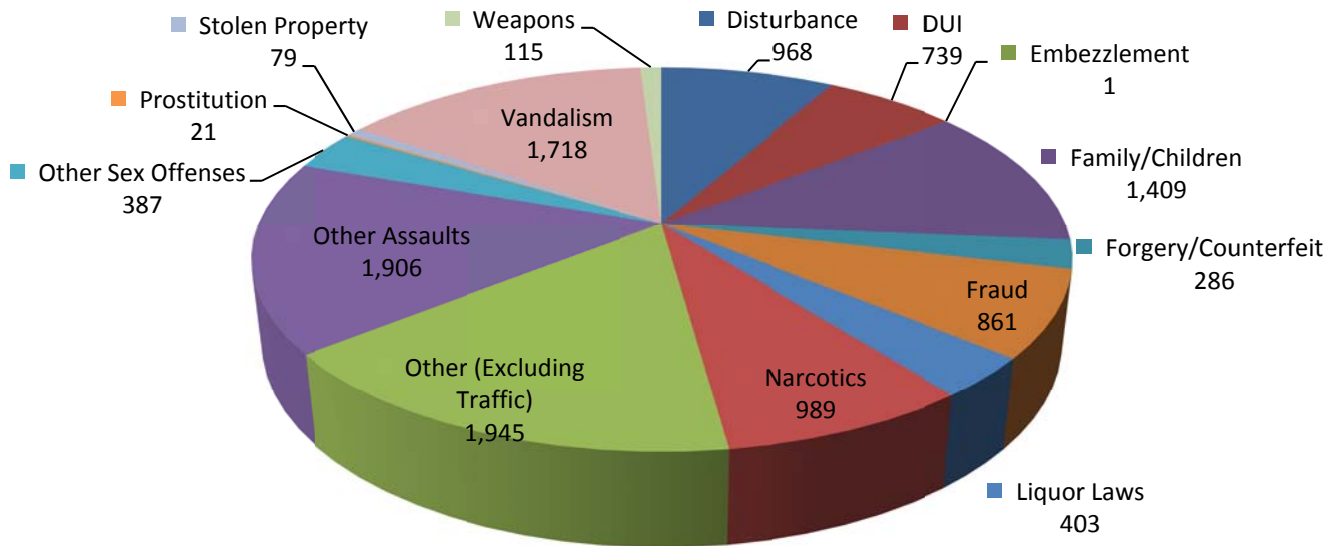
Measure 1. Public Safety –Crime Rates/Citizen Survey

Current Performance: In 2017, St. Louis County (population 200,949, US Census Bureau 2016 population estimate) had the following Part I & II offenses and crime rates:

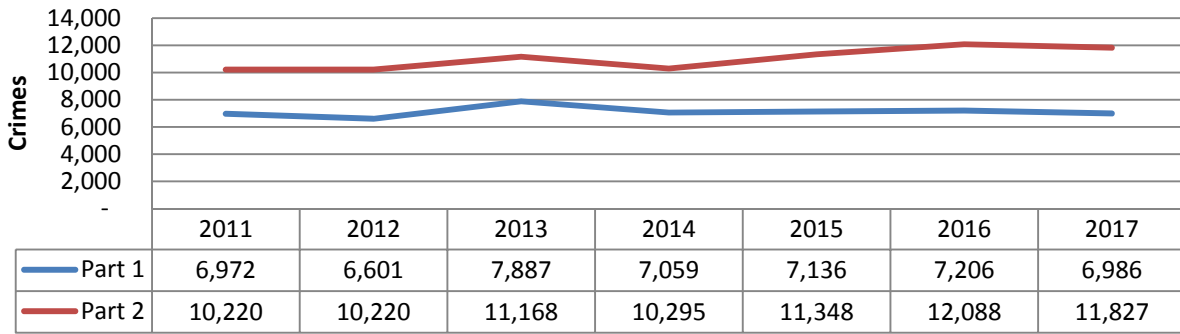
Part 1 Crimes: 6,986 Total



Part 2 Crimes: 11,827



Part I and II Crime History



Data Source: MN BCA Uniform Crime Reports

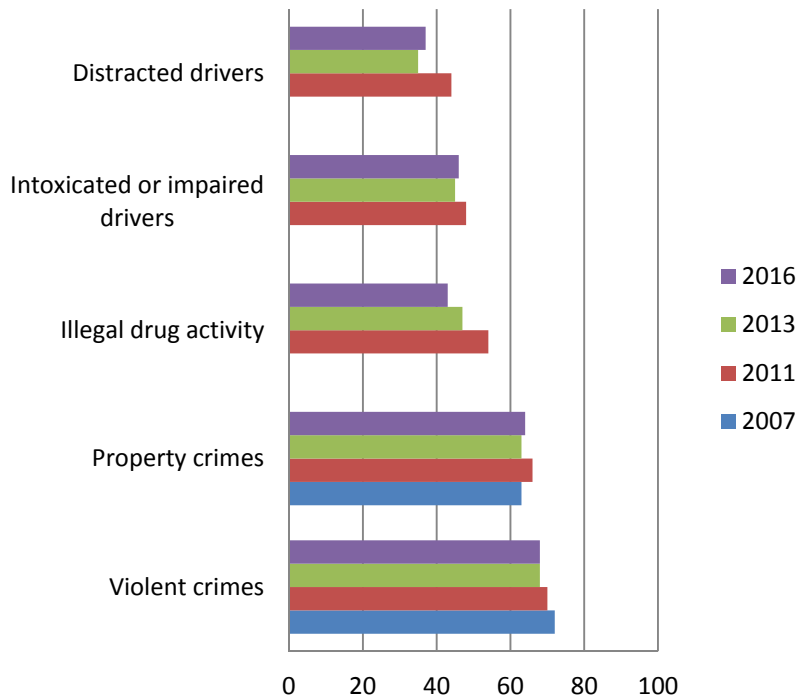
Note: BCA stats are not final until July 1, 2018

Measure 2. Public Safety –Citizen Survey

Current Performance: Residents felt the safest from violent (68 points) and property crimes (63).

As shown below, ratings were similar to those given in past survey responses.

Please rate how safe or unsafe you feel from the following in St. Louis County:



More about our survey:

St. Louis County partners with other Minnesota counties to work with the National Research Center on a statistically valid and representative residential survey which is conducted every 2-3 years. This survey was conducted in 2007, 2011, 2013 and 2016. The data is summarized here. The 2016 survey response rate was 33% (1,966 households received a survey; 658 surveys were completed).

Please note: responses have been converted to a 100 point scale for ease of graphical comparison.

Measure 3. Public Safety – Deputy Response Time

Current Performance: The St. Louis County Sheriff's Office responded to 2,108 Priority One Level Incidents throughout St. Louis County between 1/1/17 and 12/31/17. The average response time from time of dispatch to first unit on scene computes to **14.89 minutes**. The number of calls is up from 2016 (1,949 calls), while the average time to respond is slightly up from last year (14.71 minutes). St. Louis County is unique compared to other Minnesota counties in that it is over 7,000 square miles in size, the type and quality of our roadways varies significantly throughout the county, and great distances between calls often requires extra time to respond, thus impacting the efficacy of this measure as a standard in St. Louis County as compared to other counties in the state.

Public Safety – Arrowhead Regional Corrections (ARC)	
Department Goal:	To use evidence-based practices to provide community corrections services in a five county area of Northeastern Minnesota (St. Louis, Carlton, Cook, Koochiching and Lake Counties). ARC operates the (1) Northeast Regional Corrections Center (NERCC), an institution for adult males, (2) Arrowhead Juvenile Center, a secure detention and treatment facility for juveniles, (3) Court and Field (probation and parole) services and (4) contracted services for adult female offenders.
Commissioner Priority Area:	Public Health and Safety

Measure 4. Public Safety – Recidivism

Current Performance: Arrowhead Regional Corrections' goal is to maintain its client recidivism rate at 30% or lower, as defined by the Minnesota Department of Corrections. The MN DOC defines recidivism as "a felony conviction within three years of discharge." In 2017, ARC's adult probation recidivism rate was **17%**.

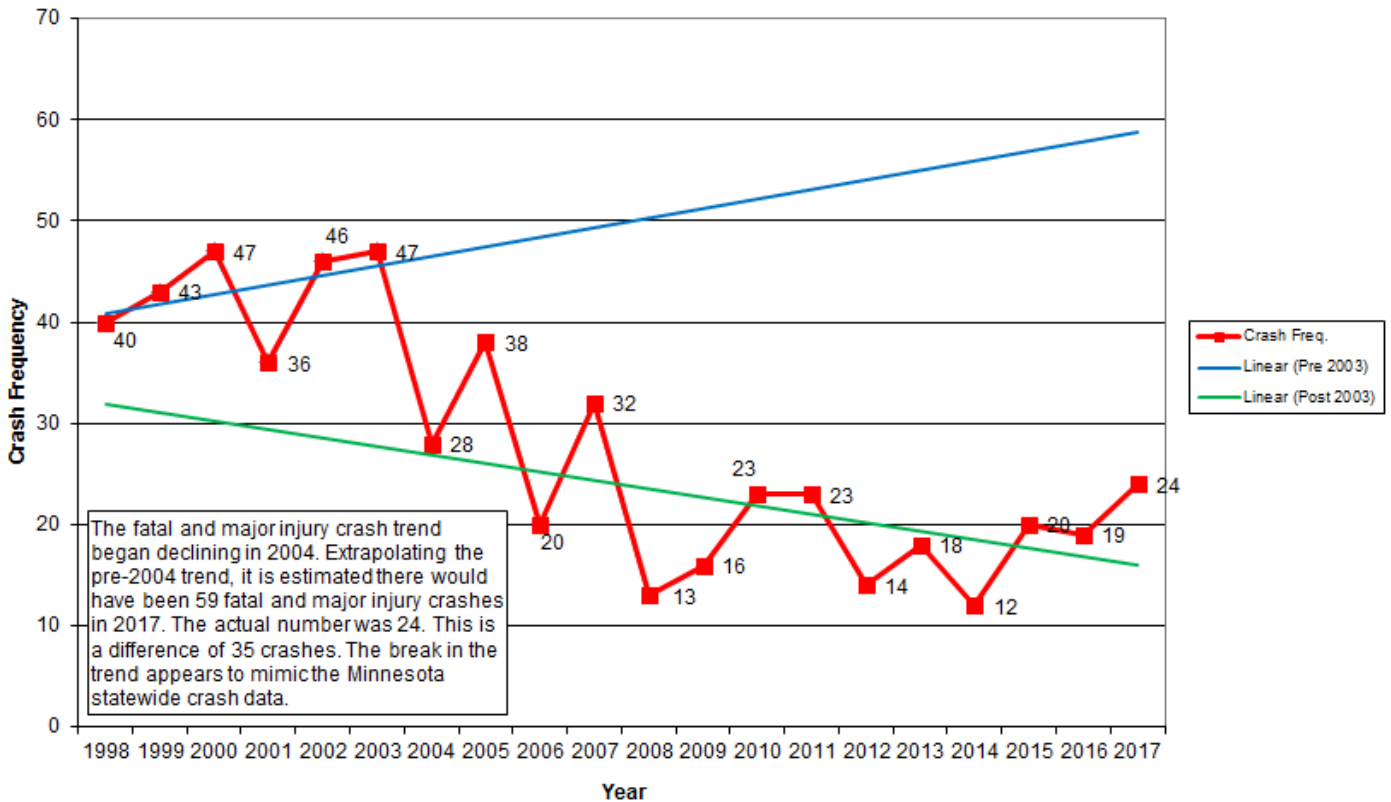
Data Source: 2017 Minnesota Statewide Probation & Supervised Release Outcomes Report (MN DOC)

Public Works	
Department Goal:	To provide a safe, well-maintained road and bridge system.
Commissioner	Sound County Infrastructure
Priority Area:	

Measure 5. Public Works - Total number of fatal/injury accidents

Current Performance: St. Louis County relies on MnDOT for the crash data used in this KPI. In 2016, the Minnesota Department of Public Safety and MnDOT moved to an entirely new crash report and linear referencing system for crashes. Conflicts/errors with the 2016 crash data have now been corrected to enable St. Louis County to review information for the last two years. In 2017 St. Louis County experienced **6** fatal and **18** major injury crashes on County State Aid Highways (CSAH), County Roads or Unorganized Township roads for a total of 24 fatal and major injury crashes (up from 19 in 2016).

**St. Louis County
Fatal and Major Injury Crashes on County Roads
(CSAH, CR and UT)**



Measure 6. Public Works –Snow Plowing Time

Current Performance: It takes the St. Louis County Public Works Department an average of **12 hours** to plow county roadways during an average snowfall event.

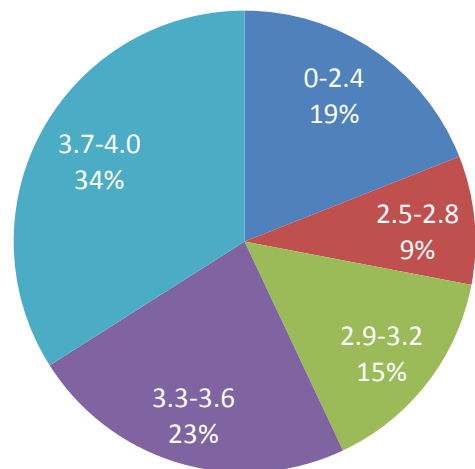
Data Source: Public Works. By using GPS/AVL software, we are able to track our truck fleet, and gather tabular data as to location, travel time (overall, and while plowing), travel distance (overall, and while plowing), and material application amounts. In addition, we are able to generate mapping showing the locations of our fleet and their movements at any given time.

Measure 7. Public Works –County Pavement Condition Rating (PCI/PQI)

Current Performance: To improve the overall pavement quality of the roads of St. Louis County jurisdiction (unorganized townships, county roads, and county state aid highways) to a level acceptable to the public, Public Works strives to maintain 75% of roadway miles with a Pavement Quality Index (PQI) of 2.900 or higher and the weighted average PQI for all mileage at 3.100 or higher. Pavements having a PQI of 2.900 to 3.200 are defined as being in "fair" condition. PQI's range from 0.000 (worst) to 4.200 (best).

The percentage of roadway miles with a PQI of 2.900 or higher is 72.2%, which is under the target of 75%. The weighted average PQI for all mileage is 3.138, which exceeds the target of 3.100.

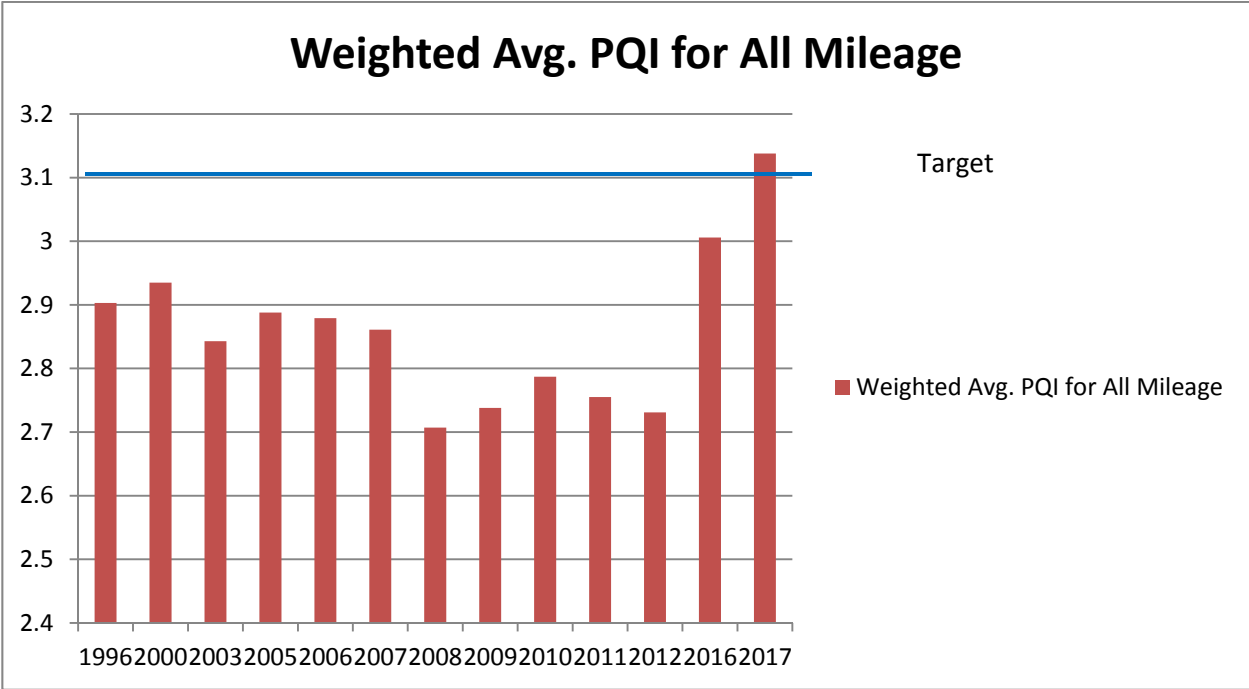
Pavement Quality Index (PQI)
% of paved system



Description	2017 Weighted Average PQI	Rating Description
All Roads	3.138	Top End of Fair*
CSAH Roads	3.231	Top End of Fair*
County Roads	2.802	Top End of Poor
UT Roads	2.931	Low End of Fair

*Exceeds KPI Target

Note: PQI data is collected by the Minnesota Department of Transportation (MnDOT). Due to workload challenges, MnDOT has not been able to collect PQI data on St. Louis County's road system since 2016. The reported current PQI values are estimated by using the 2016 data supplemented with estimated PQI values for road miles resurfaced since the data was collected.

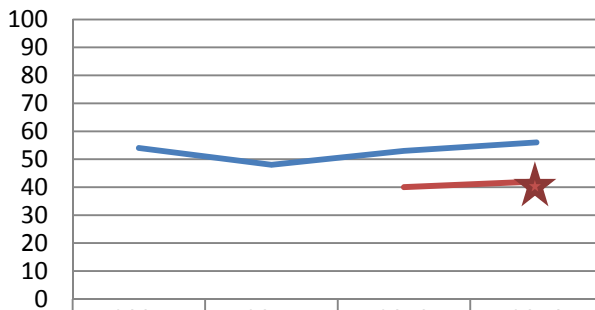


What will be changed to meet this goal: The Department felt it was important to set targets that would reflect where the county’s system should be. Since 2012, it has made significant progress toward its goal. A shift toward doing more preservation projects (such as, mill and overlays, reclaim and overlays and bituminous overlays), along with more preventative maintenance (such as crack sealing, chip seals and micro-surfacing) will continue to push the numbers in the right direction. St. Louis County Public Works continues to implement a pavement management system and will further refine its use as well as continue to evaluate all potential sources of revenue.

Measure 8. Public Works –Citizen Survey Ratings

Current Performance: Continuing the trend in citizen survey ratings since 2007, residents again found road conditions to be a major problem in 2016. 11% of residents selected infrastructure (including sewer, water, roads, bridges, etc.) as the most serious issue facing St. Louis County (up from 10% in 2013). The 2013 survey continued to separate snow and ice removal from general maintenance, which is reflected in the following chart. While low, these scores are in line with national trends done by the National Research Center, and slightly improving over results from the last survey.

Please rate each of the following services provided by St. Louis County:



	2007	2011	2013	2016
— Snow and ice removal on county roads	54	48	53	56
— Maintenance of county roads			40	42

More about our survey:

St. Louis County partners with other Minnesota counties to work with the National Research Center on a statistically valid and representative residential survey which is conducted every 2-3 years. This survey was conducted in 2007, 2011, 2013 and 2016. The data is summarized here. The 2016 survey response rate was 33% (1,966 households received a survey; 658 surveys were completed).

Responses have been converted to a 100 point scale for ease of graphical comparison.

Please note: the “maintenance of county roads” was a new question in 2013.

Measure 9. Public Works –Average Bridge Sufficiency Rating

Current Performance: St. Louis County’s average bridge sufficiency rating is **89.4**, up from 87.9 in 2016 and 86.1 in 2015.

There are several factors to consider when it comes to using the Sufficiency Rating (SR) and setting an annual goal as Sufficiency Rating is a risk-based number (not a condition-based number) and has many factors. It may take some serious thought to determine the best metric to measure our success.

Considerations include:

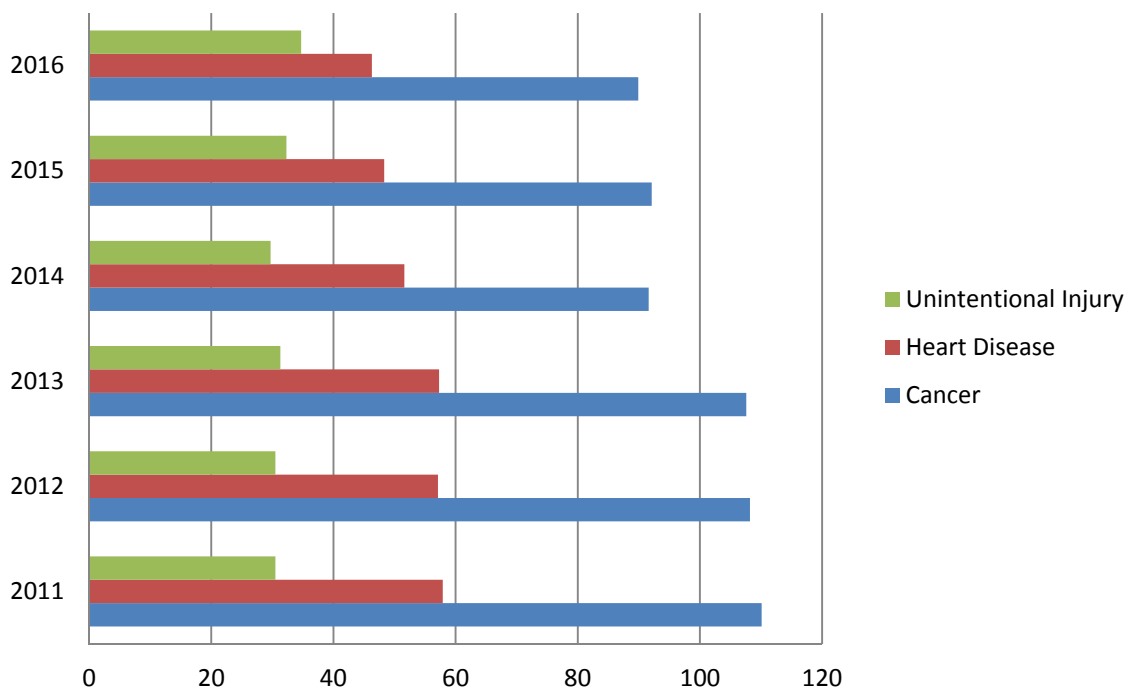
- Establish a clear definition of the Sufficiency Rating (SR).
- Consider using ratings. NBI ratings are the federal portion of the condition ratings of various parts of the bridge (superstructure, substructure, deck, etc.) and are determined by our safety inspectors in the field.
- St. Louis County is responsible for approximately 600 bridges with ever changing condition values. It can be difficult to track and calculate any meaningful information without significant effort. The SR data from the State’s SIMS database is the only source for the current SR’s and condition information that changes annually.

Public Health, Social Services	
Department Goal:	Children will be born healthy, live a life free from abuse and neglect, and will have a permanent living arrangement. Parents will be emotionally and financially able to provide for their children. Our community will make healthy life choices; have safe food, water, and air.
Commissioner Priority Area:	Public Health and Safety

Measure 10. Public Health & Human Services –General Life Expectancy

Current Performance: Potential life lost: the premature death rate (PDR) for those under age 75 is the number of deaths to residents under age 75 per 100,000 persons age-adjusted to the 2000 U.S. standard population. The rate is per the top three leading causes of premature death.

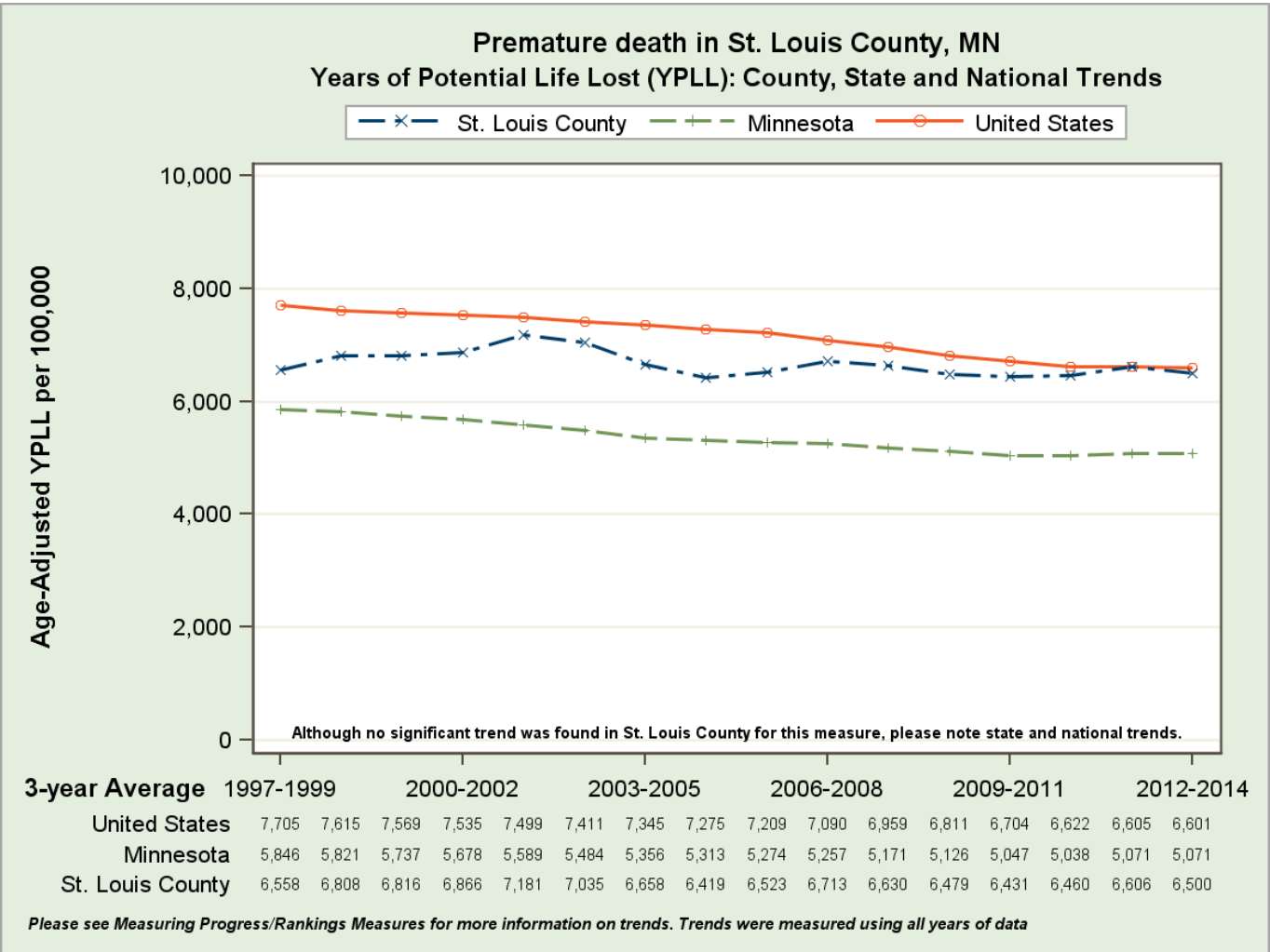
Potential Life Lost Rate per leading causes of premature death (deaths under 75 yrs of age per 100,000):



Data source: Minnesota Department of Health, Center for Health Statistics - <http://www.health.state.mn.us/divs/chs/countytables>

Note: 2016 is the most recent data available

Another look at this data is provided from the Robert Wood Johnson Foundation and the University of Wisconsin Population Health Institute, which have information on premature death based on a calculated years of potential life lost.



Data source: <http://www.countyhealthrankings.org/app/minnesota/2018/rankings/st-louis/county/outcomes/overall/snapshot>

Measure 11. Public Health & Human Services – Tobacco & Alcohol Use

Current Performance:

2016	Percentage of adults who are current smokers	18%
2017	Percentage of adults who are current smokers	18%
2018	Percentage of adults who are current smokers	18%
2016	Percentage of adults reporting binge or heavy drinking	23%
2017	Percentage of adults reporting binge or heavy drinking	22%
2018	Percentage of adults reporting binge or heavy drinking	23%
2016	Percentage of driving deaths with alcohol involvement	33%
2017	Percentage of driving deaths with alcohol involvement	35%
2018	Percentage of driving deaths with alcohol involvement	26%

Data source: <http://www.countyhealthrankings.org/>

The following information was collected in the Bridge to Health Survey (from 2015):

Key: **Green Highlighted cells are "better" than the NE Regional score**
Red Highlighted cells are "worse" than the NE Regional score

Notes: **Ratio: More than 1.00 indicates more good than bad, less than 1.00 indicates more bad than good**
NA means that there was not enough data to accurately calculate a score.
All numbers in the tables are percentages

Definitions:

NE Region: The NE Region includes Aitkin, Carlton, Cook, Itasca, Koochiching, Lake, Pine and St. Louis Counties in NE Minnesota and Douglas County in NW Wisconsin.

Duluth: The City of Duluth in its entirety.

Hillside Neighborhood: This is a neighborhood that includes downtown Duluth and surrounding residential areas.

St. Louis County-Whole: St. Louis County in its entirety.

St. Louis County w/o Duluth: This includes all of St. Louis County except the City of Duluth.

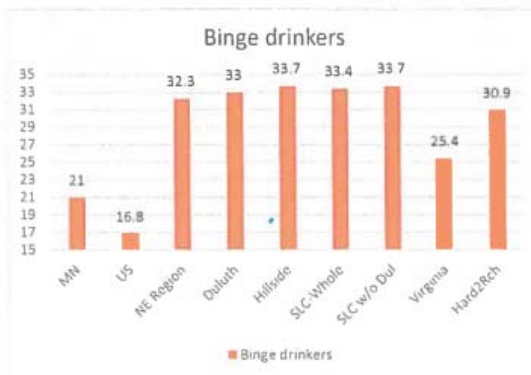
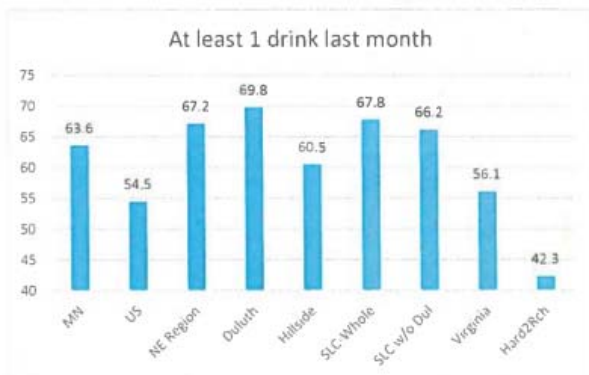
Virginia: The City of Virginia in its entirety.

Hard to Reach Population: These populations include, but are not limited to, those who are without a permanent address (i.e. transient or homeless), have low-literacy levels, have physical or mental health challenges, are low-income, are young adults, and/or have others barriers to responding to the survey.

Alcohol Use—

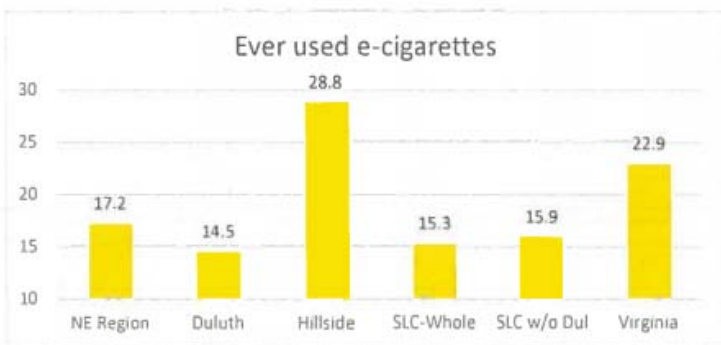
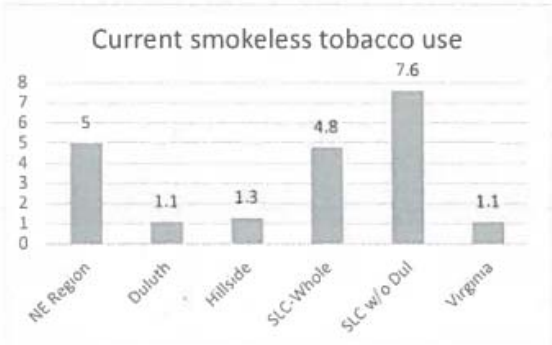
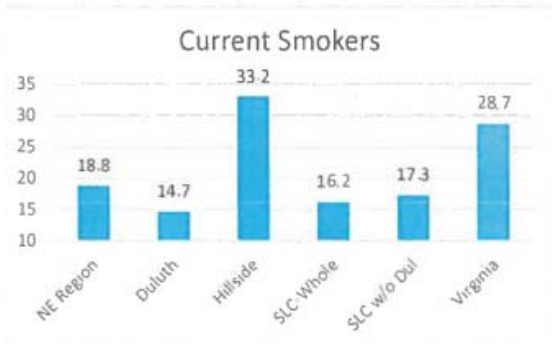
Alcohol Use	MN	US	NE Region	Duluth	Hillside	SLC-Whole	SLC w/o Dul	Vir	Hard2Rch	Ratio	Better/Worse
At least 1 drink last month	63.6	54.5	67.2	69.8	60.5	67.8	66.2	56	42.3	2.00	Better
Binge drinkers	21	16.8	32.3	33	33.7	33.4	33.7	25	30.9	0.50	Worse
Men = 5+ drinks											
Women = 4+ drinks											

Ratio: Better/Worse



TobaccoUse—

Adult Tobacco Use	NE Region	Duluth	Hillside	SLC-Whole	SLC w/o Dul	Virginia	Hard2Rch	...	Ratio: Better/Worse
Current Smokers	18.8	14.7	33.2	16.2	17.3	28.7	NA		1.50
Attempted to quit in last year	43	36.1	45.5	40.1	42.8	47.9	NA		1.50
Current smokeless tobacco use	5	1.1	1.3	4.8	7.6	1.1	NA		4.00
Ever used e-cigarettes	17.2	14.5	28.8	15.3	15.9	22.9	NA		1.50
Ratio: Better/Worse		3.00	1.00	3.00	3.00	1.00			

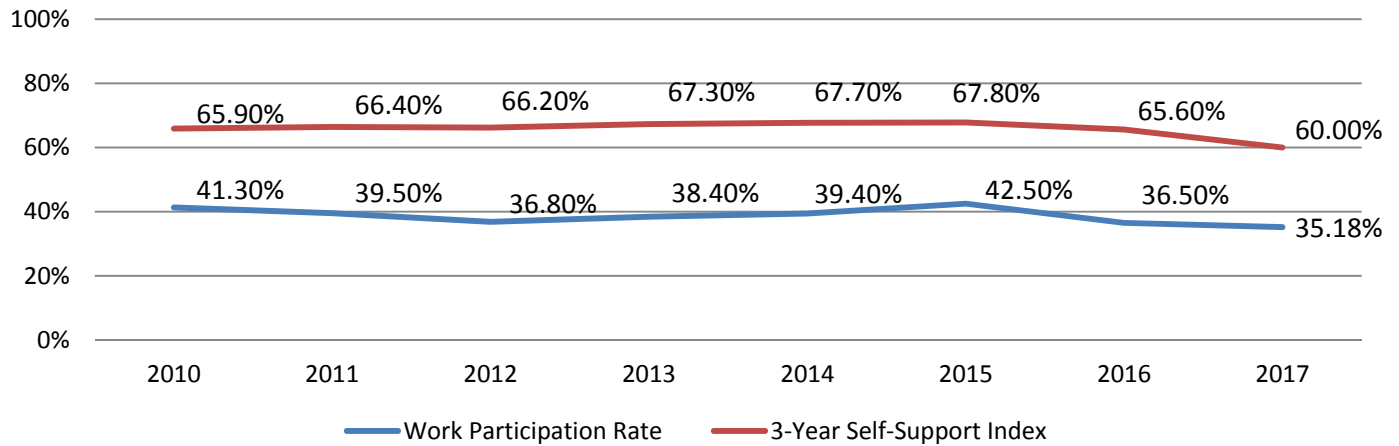


Data Source: Bridge to Health Survey—Completed surveys were received from 6,008 adult residents of the 10 geographic areas (Aitkin County, Carlton County, Cook County, Douglas County, City of Duluth, Itasca County, Koochiching County, Lake County, Pine County, St. Louis County-without Duluth); the overall response rate was 28.6 percent. The 95% confidence interval for the regional level data is approximately +3.3%, which is calculated taking into account the complex sampling design of the survey. 626 Surveys from St. Louis County were received. Additionally, 542 and 426 surveys were received from residents of the city of Virginia and the Hillside neighborhood of Duluth. These additional surveys were not included in the regional level data.

Measure 12. Public Health & Human Services –Work Participation Rate

Current Performance: The department’s work participation rate measures how effectively people are able to enter the workforce and gain economic self-sufficiency. PHHS’ goal is that MFIP and DWP participants will meet or exceed the state’s expectation of a work participation rate of 38.9%. The 3-year Self-Support Index measures whether eligible adults are working an average of 30 or more hours per week or no longer receiving MFIP or DWP cash assistance during the quarter three years from a baseline quarter. The required performance range for St. Louis County is 63.9% to 69.1%

Work Participation Rate



Data source: 2017 Minnesota Family Investment Program Annualized Self-support index and Work Participation Report; 2017 WPR from 1/2017 – 12/2017, MN Department of Economic Development

Measure 13. Public Health & Human Services –Maltreatment

Current Performance: A key federal indicator of child safety by which states and counties are measured is the absence of child maltreatment recurrence. Maltreatment Recurrence federal performance measure (from DHS Child Welfare Dashboard): ***Of all children who were victims of a substantiated maltreatment report during the year prior, what percent were victims of another substantiated or indicated maltreatment report within 12 months of their initial report?***

County performance is 7.2%, compared to the state performance of 8.9%--both less than the national performance standard of 9.1% or less.

Summary—

Federal Performance Standard: 9.1% or less

2017 Minnesota Performance: 8.9%

2017 St. Louis County: 31/429 = 7.2%

Historical Figures—

2016: 5.3%

2015: 3.4%

2014: 6.8%

2013: 6.3%

Data source: SSIS Analysis and Charting – Federal Indicator

Measure 14. Public Health & Human Services –Child Support Program Cost Effectiveness

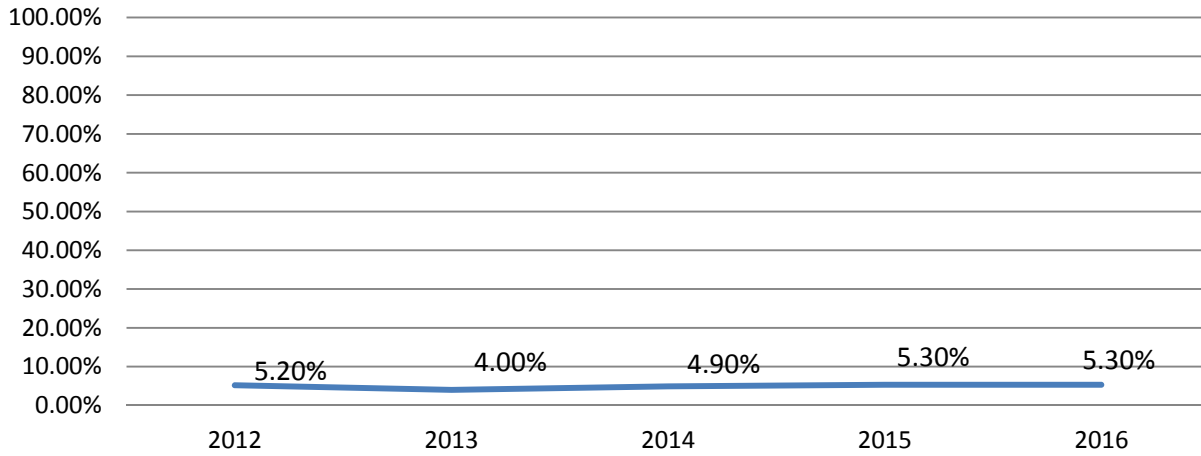
Current Performance: Child support is money a parent is court-ordered to pay to their child’s other parent or caregiver for the support of the child. The support may be part of an interim, temporary, permanent, or modified court order. Cost effectiveness is the Return on Investment realized as a result of this activity in our County; it is the total dollars collected during the federal fiscal year divided by the total dollars spent for providing child support services during the same year. It is also called the “CSPIA collections/expense ratio.”

St. Louis County CSPIA Collects/Expense Ratio	
2010	\$5.55
2011	\$4.84
2012	\$5.25
2013	\$5.19
2014	\$5.17
2015	\$4.86
2016	\$4.83
2017	\$4.50
Data source: 2017 Minnesota Child Support Performance Report	

Measure 15. Public Health & Human Services –Low Birth Weight Children

Current Performance: The Council on Local Results and Innovation recommended, as one measure of life expectancy, babies born with a low birth weight, as these children have an increased risk of dying. Approximately half of the St. Louis County public health nurses provide home visits to high risk maternal populations, seeing clients prenatally and post-partum, to provide support and education to prevent complications, including low birth weight.

Low-Birth Weight Births



Data Source: <http://www.health.state.mn.us/divs/chs/genstats/countyttables/profiles2017/bbirth16r1.pdf>

Note: 2016 is the most recent data available

Measure 16. County Assessor–Assessment Ratio

Property Records, Valuation, Assessment	
Department Goal:	Inspect, value, and classify - for property tax purposes – all taxable parcels with new construction on an annual basis. Assessments meet Department of Revenue standards for level and consistency.
Commissioner Priority Area:	Effective and Efficient Government

Current Performance: The median assessment level for all classes of property based on sales adjusted for local effort falls within the Department of Revenue’s acceptable range of 90% to 105% with a coefficient of dispersion less than 20 percent. This means that assessments should consistently fall within 90 to 105 percent of sales prices.

The following are statistics from the 2016 sales ratio report used for taxes payable in 2017 for St. Louis County provided by the Minnesota Department of Revenue. The current St. Louis County level of assessment ratio, median ratio, falls between 90-105% for 2016.

2016 St. Louis County Sales Ratio Report for Taxes Payable 2017		
PROPERTY TYPE	MEDIAN RATIO	DOR Acceptable Range of 90-105%
RESIDENTIAL	92.9%	acceptable
COMMERCIAL/INDUSTRIAL	91.5%	acceptable

Data Source: 2016 Assessment Sales Ratio Study Final Sales Analysis for the State Board of Equalization

Measure 17. County Recorder–Turn-around Time

Current Performance: MN Statutes 357.182, Subd. 6 require a 10 day turn-around time by the year 2011, 90% of the time. 2017 performance documented a turn-around time of **5.74 days** (down from 7.60 days in 2016), surpassing the requirement.

Elections	
Department Goal:	Maintain high election standards and public confidence in the election process in compliance with state and federal election laws (including the Help America Vote Act, HAVA).
Commissioner Priority Area:	Effective and Efficient Government

Measure 18. County Auditor – Accuracy

Current Performance: During the 2016 elections, according to the post-election audit, **100%** of ballots were counted accurately. There were no county or state elections held in 2017.

Veterans Services	
Department Goal:	To annually increase the number of veterans we work with and to serve them in a timely and customer-oriented manner.
Commissioner Priority Area:	Public Health and Safety; Effective and Efficient Government

Measure 19. Veterans Service Office – Customer Service

Current Performance: Customer satisfaction surveys are used by this office to assure customer satisfaction. There were a total of 51 customer comment cards collected, **98% were rated excellent** and 2% were rated good.

Measure 20. Veterans Service Office – Dollars for Veterans’ Benefits

Current Performance: For 2016, Federal benefits totaled \$109,475,000 (up from 2015) and State benefits totaled \$149,762 (down from 2015), for a grand total of **\$109,624,762** of Veterans’ benefits brought into St. Louis County (up \$676,621 from 2015).

Data Source: VA posted 2016 expenditure data

Note: 2017 data not yet available

Measure 21. Veterans Service Office – Percentage of Veterans Receiving Benefits

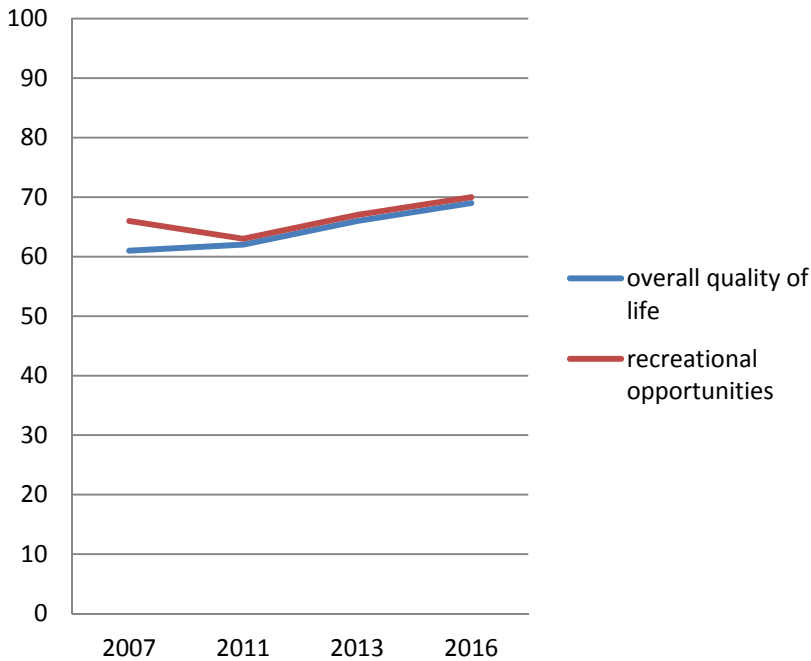
This measure was recommended by 2008 OLA report. There is currently no reliable data source for this measure.

Parks, Libraries	
Department Goal:	N/A – St. Louis County does not provide parks or libraries.
Commissioner	Public Health and Safety; Community Growth and Prosperity
Priority Area:	

Measure 22. Parks/Libraries – (N/A No County Parks, Recreational Programs or County Facilities)

Current Performance: Although St. Louis County does not operate county parks, some of the 2016 Residential Survey Data speaks to general ratings in this area. The overall quality of life in St. Louis County is high, with 86% of residents rating overall quality of life “good” or “excellent.” Quality of life was further analyzed by various contributing factors. St. Louis County residents’ ratings of recreational opportunities are *much higher* than national averages.

Overall quality of life ratings



More about our survey:

St. Louis County partners with other Minnesota counties to work with the National Research Center on a statistically valid and representative residential survey which is conducted every 2-3 years. This survey was conducted in 2007, 2011, 2013 and 2016. The data is summarized here. The 2016 survey response rate was 33% (1,966 households received a survey; 658 surveys were completed).

Please note: responses have been converted to a 100 point scale for ease of graphical comparison.

Measure 23. Arrowhead Library System (of which St. Louis County is a member) – Annual Visits

Current Performance: St. Louis County is a member of the Arrowhead Library System. As such, we do not have direct authority for their services, nor do we know their goals. However, the Arrowhead Library System provided the following statistics for consideration:

Public Library	2010 Population	2017 Library Visits	Visits Per Thousand
Aurora	1,709	14,885	8.71
Babbitt	1,475	18,871	12.79
Buhl	1,000	4,607	4.61
Chisholm	4,976	24,561	4.94
Cook	574	15,276	26.61
Duluth	86,265	475,363	5.51
Ely	3,460	72,261	20.88
Eveleth	3,718	13,312	3.58
Gilbert	1,799	10,192	5.67
Hibbing	16,361	75,210	4.60
Hoyt Lakes	2,017	11,960	5.93
Mountain Iron	2,869	22,061	7.69
Virginia	8,712	80,288	9.22
ALS Bookmobile	64,994	5,786	0.09
TOTAL	199,929	844,633	4.22

Budget, Financial Performance	
Department Goal:	Provide professional finance and accounting services in keeping with best practices, ensuring that public dollars are used exclusively for authorized public purposes.
Commissioner Priority Area:	Effective and Efficient Government

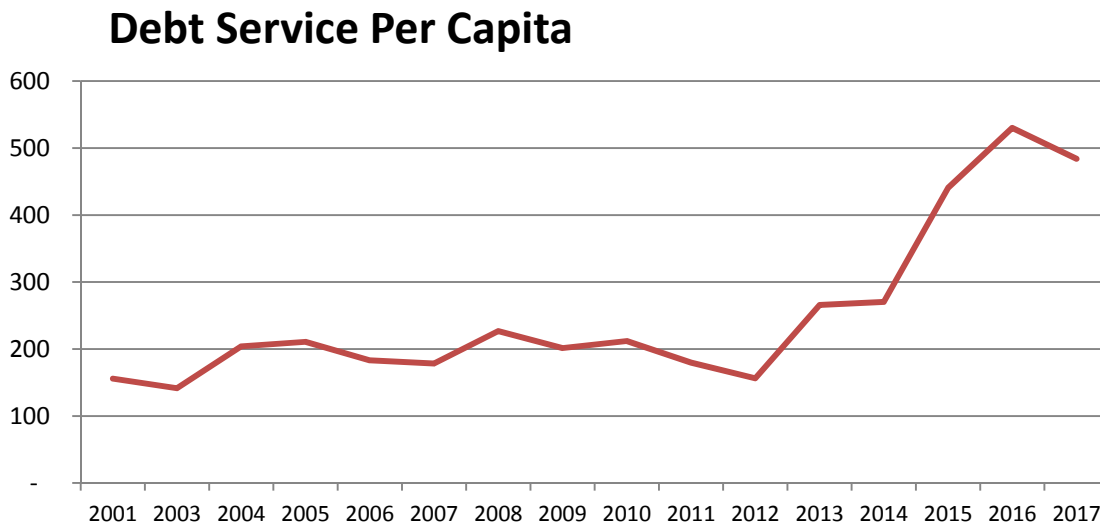
Measure 24. County Auditor – Bond Rating

Current Performance: AA+ rating achieved in rating review as part of 2013 bond issuances and retained for 2014 refinancing issuance, 2015 Capital Improvement bond sale, and 2016 and 2018 bond issuances. In its report, S&P listed multiple favorable conditions in the County that factored in its assessment, including a strong economy, strong management and budgetary performance, and very strong budgetary flexibility, among other factors. The AA+ rating makes the County’s debt offering more attractive to investors and lowers the cost of borrowing.

Data source: Standard & Poor's Ratings Services

Measure 25. County Auditor – Debt Service per capita

Current Performance: \$484 per capita—St. Louis County’s debt levels are well below all established limits. Please note: the bond sale in 2015 is to accelerate the county’s Transportation Improvement Plan and debt service payments are paid by the dedicated Transportation Sales Tax.



Data source: St. Louis County 2017 Comprehensive Annual Financial Report

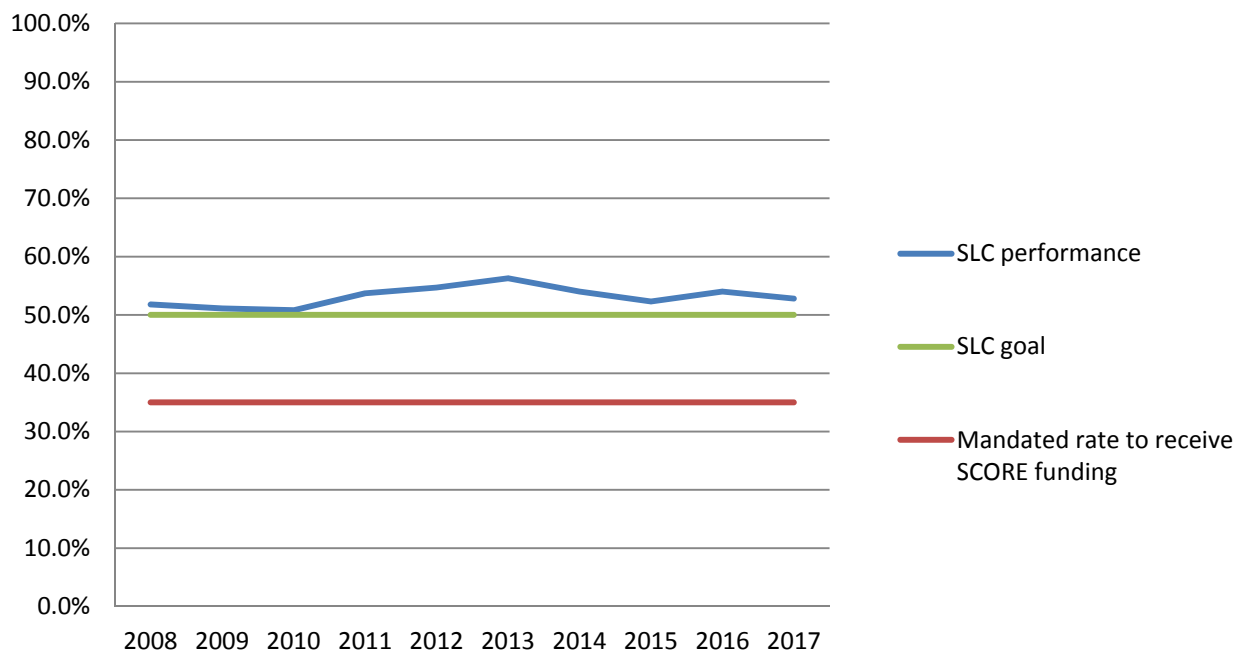
Environment	
Department Goal:	To act in a leadership capacity to ensure a sustainable integrated waste system. Further, to lead by developing public and private partnerships to focus resources on areas of greatest impact to the environment and economy of the County.
Commissioner Priority Area:	Public Health and Safety; Viable Natural Resources and Ecosystem

Measure 26. Environmental Services – Recycling Percentage

St. Louis County Environmental Services works to maintain State of Minnesota Select Committee on Recycling and the Environment (SCORE) recycling levels at or above 50% of the total waste stream. The Environmental Services Department has received funding from the State of Minnesota for recycling programs through this fund. SCORE funds are generated through the State Solid Waste Management tax on garbage disposal. SCORE recycling tonnages are calculated annually. The mandated rate to receive SCORE funding for non-metro counties is 35%; the Department goal is 50% or higher.

Current Performance: 52.8%

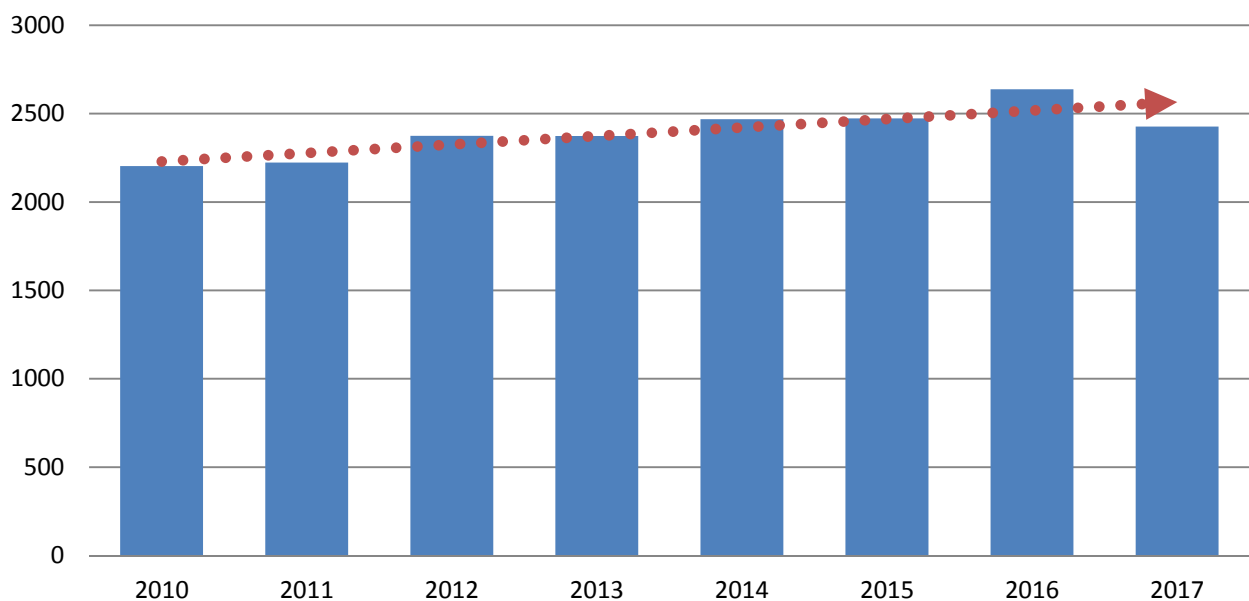
SCORE Recycling Percentages



Measure 27. Environmental Services – HHW

Current Performance: 85.56 tons of Household Hazardous Wastes were collected/managed in 2017 compared to 80.47 tons in 2016. This includes nickel-cadmium batteries, sealed lead acid batteries, fluorescent tubes, and Product Exchange materials collected at the St. Louis County HHW facilities and remote collection sites. The St. Louis County Environmental Services Department (ESD) provides a comprehensive solid waste management system for that part of St. Louis County outside of the Western Lake Superior Sanitary District. The ESD works to increase the number of customers utilizing free disposal at the thirteen HHW mobile collections and two year-round HHW collection facilities.

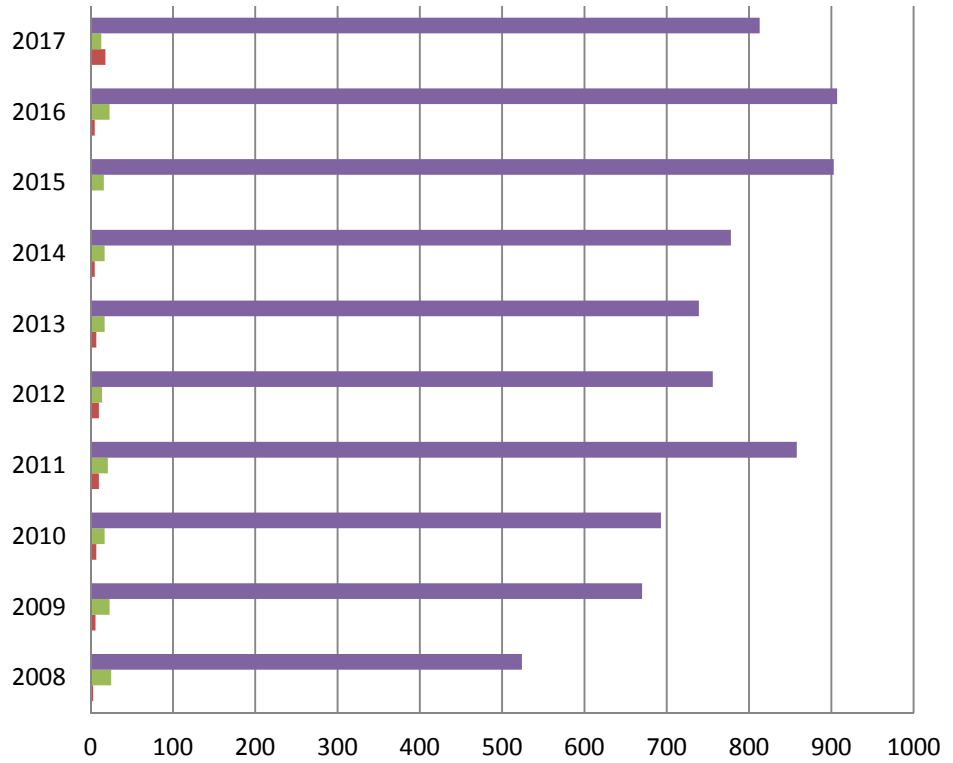
Households utilizing St. Louis County's HHW collection network



Strategies: Advertising for some of the 2017 VSQG and HHW collections were delayed due to a retirement within the department. The upcoming 2018 Department HHW advertising campaign will be consistent with previous past efforts. The department uses Facebook in addition to print and radio advertising to promote its hazardous waste programs. In 2017, the department received reimbursement of \$16,790 from the PaintCare Program to help offset collection, haulage and disposal costs associated with the department's participation in the program. The department anticipates continued public and business participation in the program.

Additionally, the department has successfully expanded its program to allow the acceptance of commercially-generated hazardous waste from any business identified as a Very Small Quantity Generator (VSQG), those businesses generating up to two hundred twenty pounds of hazardous waste per month. The Department will continue to conduct three summer VSQG remote collections in addition to year round scheduled appointments at the HHW facility located at the Regional Landfill. In 2017, the VSQG B-Clean Program disposed of approximately 7,939 pounds of hazardous waste materials compared to approximately 3,424 pounds of hazardous waste materials in 2016.

HHW Collection Network Statistics



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
■ Number of Users of Product Exchange	524	670	693	858	756	739	778	903	907	813
■ Number of Very Small Quantity Generators (VSQG)	25	23	17	21	14	17	17	16	23	13
■ Number of Minimum Quantity Generators (MQ)	3	6	7	10	10	7	5	1	5	18

**BOARD OF COUNTY COMMISSIONERS
SCOTT COUNTY, MINNESOTA**

Date:	June 19, 2018
Resolution No.:	2018-100
Motion by Commissioner:	Beard
Seconded by Commissioner:	Ulrich

RESOLUTION NO. 2018-100; REPORTING PROGRESS ON THE STANDARD MEASURES PROGRAM DEVELOPED BY THE COUNCIL ON LOCAL RESULTS AND INNOVATION

WHEREAS, in 2010, the Legislature created the Council on Local Results and Innovation; and

WHEREAS, in 2011, the Council released a standard set of ten performance measures for counties and cities that will aid residents, taxpayers, and state and local elected officials in determining the effectiveness of counties and cities in providing services and to measure residents' opinions of those services; and

WHEREAS, cities and counties that choose to participate in the State's standards measure program are eligible for a reimbursement in Local Government Aid (LGA) and exemption from levy limits; and

WHEREAS, in June 2011, by resolution, Scott County authorized participation in the Standard Measures Program, officially adopting the 10 performance standards developed by the Council; and

WHEREAS, Scott County has developed its own performance measurement system that is strategically aligned to the County's Goals, Vision, and Mission as set by the County Board in 2011 and updated in 2016 (called Delivering What Matters); and

WHEREAS, Scott County plans to report the results of the ten adopted measures to residents before the end of the calendar year through publication in the County SCENE, postings on the County website, and through a public hearing at which budget and levy will be discussed and public input allowed; and

WHEREAS, Scott County will use the results from the Residential Survey administered by National Research Center to report on some of the adopted measures.

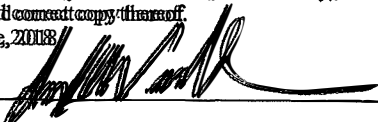
NOW THEREFORE BE IT RESOLVED that the Board of Commissioners in and for the County of Scott, Minnesota, hereby reports progress on the Standard Measures Program developed by the Council on Local Results and Innovation.

COMMISSIONERS	VOTE			
Weckman Brekke	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Absent	<input type="checkbox"/> Abstain
Wolf	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Absent	<input type="checkbox"/> Abstain
Beard	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Absent	<input type="checkbox"/> Abstain
Beer	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Absent	<input type="checkbox"/> Abstain
Ulrich	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Absent	<input type="checkbox"/> Abstain

State of Minnesota)
County of Scott)

I, Gary L. Shelton, duly appointed qualified County Administrator for the County of Scott, State of Minnesota, do hereby certify that I have compared the foregoing copy of a resolution with the original minutes of the proceedings of the Board of County Commissioners, Scott County, Minnesota, at their session held on the 19th day of June, 2018 now on file in my office, and have found the same to be a true and correct copy thereof.

Witness my hand and official seal at Shakopee, Minnesota, this 19th day of June, 2018.



County Administrator
Administrator's Designee



SCOTT COUNTY 2017 PERFORMANCE REPORT

Delivering What Matters

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LETTER FROM THE DEPUTY COUNTY ADMINISTRATOR

Scott County Staff are proud to present our annual Performance Report to the Board of Commissioners. As we continue our drive toward a continuous quality improvement organization, it is critical that we measure outcomes and the results our programs have for the Community. This past year we took a big step forward in tying the Priority Based Program Profiles to our Key Performance Indicators in Scott County Delivers. The final step will be tying those to our Community Indicators which continue to evolve.

Last year we discussed Stewardship as one of the Board's values and our drive towards transparency and improved communication with our residents. This year several of the program updates highlight Partnership. Here the Board has established an expectation that this organization will "align existing resources and programs to achieved shared goals." In the area of Safety you will see improvement in our 911 Response Rates. This is due to an updated addressing process and process improvements between Scott County's addressing team, the cities, and the Sheriff's office. The other program highlighted in Safe is the Treatment Court. This program is now into its second year and looking forward to upcoming graduations. This program again highlights the importance of partnering through the coordination of the Community Corrections Department, Police and Sheriff Departments, Mental Health Center, Public Defender, County Attorney, and Judges.

The story in the healthy section highlights Mental Health with the Reflections Program demonstrating an important partnership between the County's Mental Health Center and the School Districts. Here coordination between the two is improving outcomes for youth struggling with mental health issues and helping to coordinate early intervention in the schools themselves. This program was discussed at Scott County Delivers during the year as well and the dialogue demonstrated the support between all agencies.

These are just a few of the partnerships the County is currently invested in. The annual Performance Report highlights the Partnership value by documenting key performance indicators and the value of the programs our residents are investing in.

Scott County has been working since 2011 on breaking our services into programs and cost (Priority Based Budgeting), gathering and understanding our data (Scott County Delivers), training staff to work with data, and utilizing the stories of residents impacted by our programs (Annual Residents' Report). We are continuing to bring these three pieces of information (priority, outcome, impact) together supporting a continuous quality improvement environment that is improving the outcomes of our programs for residents.

Scott County annually reports a specific set of outcomes to the State Auditor. This report is also utilized as our State Auditor annual submission which has helped to streamline our information into one report. We welcome your feedback and input as we continue to establish a framework for upcoming reports that meet your needs and help us demonstrate accountability to the community.

Sincerely,



Lezlie Vermillion

Deputy County Administrator



Our Vision

Create a place where
individuals, families, and
businesses thrive.

Our Mission

To advance safe, healthy, and
livable communities through
citizen-focused services

Our Goal

Responsible governance
enhancing safe, healthy, and
livable communities

ROLE OF THE COUNTY

SCOTT COUNTY

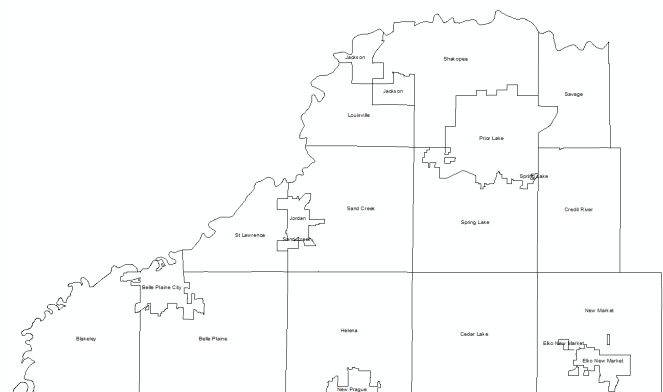
Serving Our Citizens

Scott County operates as an “arm of the state,” with both the responsibilities and authority set by the legislature. Those expectations and associated costs can and often do change. The requirements of counties include administering safety net programs for vulnerable residents within guidelines set by the federal government and passed through the state. In conjunction with cities and townships, the County also has responsibility for highways, transportation and land planning. Community safety through law enforcement is another county responsibility along with the cities.

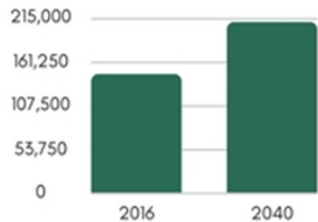
By law, counties are also limited in what we can do.* Through elected officials (County Commissioners), citizens have a voice in county operations, services, and budgets, but many services citizens want are the responsibility of cities, townships or school districts. Scott County is actively working with these partners to support initiatives and services that citizens expect.

*Local governments “possess only those powers that are conferred by statute or implied as necessary to carry out legislatively conferred powers.” *Breza v. City of Minnetrista*, 725 N.W.2d 106, 110 (Minn. 2006). This basic principle of what powers a local government has follows the principle first stated in 1872 in a

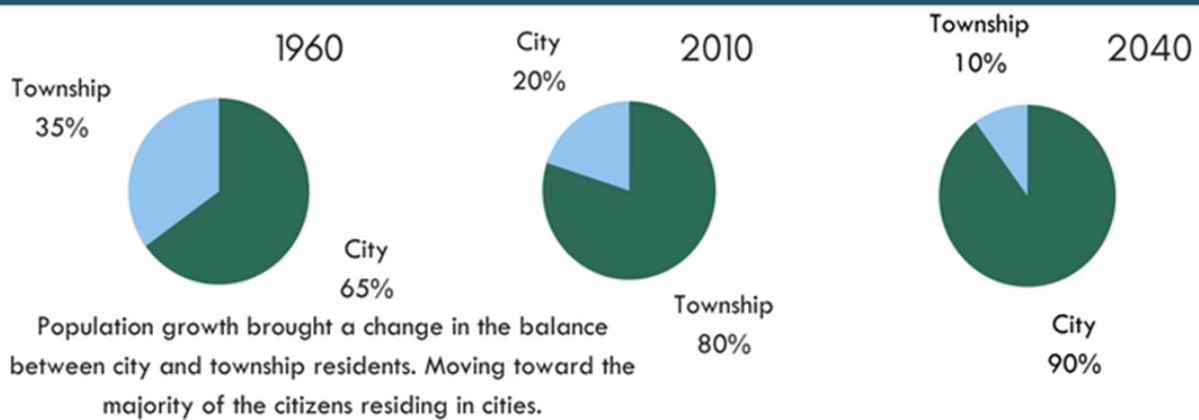
treatise on municipal corporations, written by Iowa Supreme Court Judge John F. Dillon; it is known as “Dillon’s Rule.”



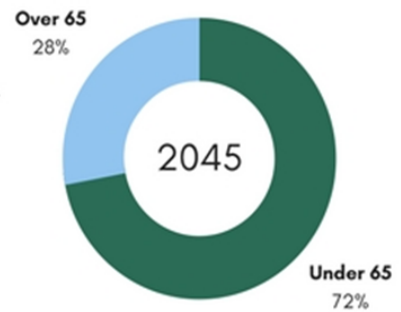
County Demographics



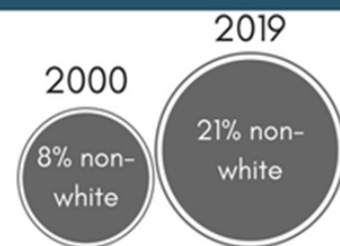
Long known as the fastest growing county in the state, the State Demographer's office projects that Scott County's population growth (69%) will continue to outpace all other counties in the state between now and 2040.



The aging Baby Boomer population will invariably have an impact on services and goods provided in Scott County. As people age, they become less mobile and more reliant on public transportation, family, friends, and public and private long-term care health systems.



Scott County's immigrant population is diverse and changing. People from Mexico, India, and Somalia have been three of Minnesota's fastest-growing immigrant groups over the past decade. The state demographer projects that Scott County's minority population will experience the largest percentage change of any other metro county from 2005 to 2035.



In order to meet the needs of our growing and diverse population, it is the County's mission to "Advance Safe, Healthy, and Livable Communities" – now and into the future. The County works hard every day to deliver the programs, policies, and services that help advance this mission.

STRATEGIC PLAN

SCOTT COUNTY

Commissioners and county staff are responsible for long-term planning as well as daily operations of County government. In exercising long term planning, the Board adopts a strategic plan every two to four years and reviews progress and updates annually. This plan reflects anticipated service demand changes, new or different requirements from federal or state sources, citizen input, and results from the Resident Survey. An updated Strategic Plan was approved by the Board in December 2016. Implementation strategies for each of the objectives will return to the Board if additional resources are required. The Board receives an annual report on progress and status.

Scott County Objectives 2017-2022

Caring for our Most Vulnerable: Protecting, supporting, and meeting their needs

Program plans will be developed and implemented to assure vulnerable adults are supported so they can gain or maintain independence in the community.

In order to fully comply with the Olmstead Decision and both community integration and a range of employment options for all levels of ability the County chose to transition county operated services for the group of disabled adults served to a contracted program. This provides an expanded level of service tailored according to individual plans.

A community strategic plan will be developed and implemented to prevent the need for child protection services.

An assessment of current strengths and gaps within County child protection services has begun through an initial study process including other stakeholders in community conversations. After identifying strengths and gaps, a plan for early intervention and recommendations will be developed.



Mental Health:

Citizens will have access to an array of services to meet the needs of our community.

Initiatives will be advanced to reduce the likelihood that mental illness is criminalized and to expand resources that prevent incarceration due to the mental illness.

Recognizing a need for more locally available crisis services, grant funding was obtained to contract for expanded mobile crisis services within the County that will address immediate mental health needs avoiding emergency room visits or law enforcement intervention.

Housing options to serve individuals with a mental health crisis or transitioning from intensive treatment are being explored with neighboring counties for a local community resource.

Combined grant and County funding enabled the establishment of a Treatment Court, completing its first year in 2017. Additional program staff resources for this initiative are assigned to develop and implement a jail reentry program reducing repeat incarceration.

Program data study in 2015 identified poor outcomes for children receiving services in both child protection and juvenile corrections (crossover youth). A program is being developed to serve these vulnerable youth more effectively.



Early Childhood Development: All children have the opportunity for a healthy and successful life

Develop and implement a community strategic plan through engagement in the 50 by 30: Live—Learn—Earn public/private partnership to prepare children for success in school.

A workgroup formed as part of the 50 by 30: Live—Learn—Earn coalition is exploring joint programs or integration of initiatives to increase reading proficiency by the end of third grade, assure screening by age three or four for all children, and address poverty in children under age six.

Develop and launch an early learning outreach program targeting children and their caregivers.

The County joining with the Shakopee Mdewakanton Sioux Community has deployed a Readmobile van to support early learning development for young children and their parents.

Community Design: Advancing livability through the 2040 Comprehensive Plan

Through the development of the 2040 Comprehensive Plan, focus will be on key areas to support the desired Livable Community including:

- A reliable transportation system to support economic development

Joining with local employers, the County has helped develop expanded reverse commute bus options to serve the needs of employers in Scott County to access workers from the greater Metro area to meet their needs.

Recognizing the needs of County residents for evening and weekend public transportation options, a plan and funding has been approved to expand transit hours.

- A community strategic plan for life-cycle housing

A workgroup formed as part of the 50 by 30: Live—Learn—Earn coalition is exploring housing availability that meets both affordability and capacity demands current and 2040 projected needs.

- Efforts that encourage healthy and active lifestyles

The County, jointly with Three Rivers Park District, is initiating trail master plan signage in 2018 to increase trail usage.

- Complete asset management and maintenance plans

To assure efficient use of County resources through ongoing preservation, staff have completed an asset management plan and jointly with cities completed a global maintenance agreement for County highway trails.

- Support of development while protecting and managing the County's rural character, open space and natural environment

The County is exploring funding options for two planned acquisitions for parks expansion to meet the projected long term park and open space needs.

Preserving the natural environment for both current and future residents is being addressed by engaging land owners' cooperation in major erosion projects.

**Responsible Government:
Providing accountable, innovative, and efficient programs and services**

Citizen concerns expressed in the Resident Survey about the value of services for taxes paid and government management of tax dollars will be addressed by:

- Increasing transparency and understanding using clear, reliable information to develop and communicate service priorities, budget decisions, and value for taxes paid

The County has implemented a program performance reporting system committed to quality improvement and matched with each program expenditure and revenue budgets. This process provides clarity in both cost and performance for all County programs. Reporting is done both annually and in monthly public Scott County Delivers discussions with the County Board.

- Investing in technology so everyone can perform County business anywhere at any time

Following an in-depth assessment of the County technology structure priority deficit systems are being replaced situating the County to improve efficiency for staff. Computers and other personal devices have been replaced through rotation following a plan that matches assigned device with job function to increase staff mobility.

- Using space and security study recommendations for budget and service decisions

A space study has been completed focusing on long term space needs and assessing growth expectations. Recommendations for campus modifications and financing have been presented to the Board with financing options included in the Capital Improvement Plan.

- Fulfilling the role of county government through recruiting and maintaining a quality professional workforce, enabling technology and fostering creative thinking

A schedule of professional development classes has been established to maintain and increase staff competencies. County policies have been reviewed, updated and organized for easy access by all employees. A second employee engagement survey has been completed and staff are engaged in change implementation.

**21st Century Workforce:
Fostering a strong local economy through a
variety of employment options and educational opportunities**

Public/private partnerships will be strengthened to implement a plan that supports the economic future of the County through workforce and economic development.

A workgroup formed as part of the 50 by 30: Live—Learn—Earn coalition is exploring future workforce readiness issues. This includes an employer survey to identify needs relating to housing, transportation and future workforce.

The County is applying for grants to provide intensive career counseling and job placement services for vulnerable sixteen to twenty-one year old youth who have employment challenges.

CITIZEN INPUT

SCOTT COUNTY

The 2016 Residents' Survey asked residents a series of questions to determine if residents agreed that these continue to be areas of concentration for the County and to find out their assessment of progress. This survey confirmed the continuing appropriateness of Results Maps.



81%
SAFE

When asked about safety, 81% of respondents believe the County is making excellent or good progress towards advancing a **SAFE** community. All of the safe community definitions were ranked essential or important by 90 percent or more of the residents.

With respect to the goal of healthy, 74% of respondents believe the County is making excellent or good progress towards advancing a **HEALTHY** community. All of the healthy community definitions were ranked essential or important by between 76% and 89 percent of residents.

74%



HEALTHY

The County is credited with making excellent or good progress towards advancing a **LIVABLE** community by 79% of respondents.

All of the livable community definitions were ranked essential or important by between 62 to 91 percent of residents; the widest range of the three.

79%



LIVABLE

The greatest consistency of agreement was for the definitions of **RESPONSIBLE** governance with a range of 90% to 96% of residents ranking them as essential or important.



90%

RESPONSIBLE

PERFORMANCE MANAGEMENT

SCOTT COUNTY

SAFE, HEALTHY, LIVABLE COMMUNITIES AND RESPONSIBLE GOVERNANCE

With citizen and staff input, the Commissioners have adopted definitions (high-level outcomes) for each component of the goal “Safe, Healthy, Livable Communities and Responsible Governance.” These definitions -- called “**Results Maps**” -- tell us what is important. The next question: “How well we are doing?”



PRIORITY BASED BUDGETING

SCOTT COUNTY



WHAT IS IT?

Priority Based Budgeting is a tool the County is using along with our traditional process to make our budget more transparent, responsive, and understandable.

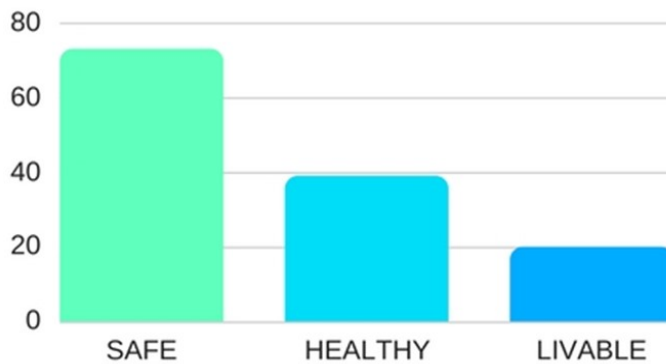
HOW DOES IT WORK?

All programs/services are scored with respect to how important or critical they are to the achievement of the county goal of "Safe, Healthy, Livable Communities" and the expectation of "Responsible Governance."

300 PROGRAMS SCORED

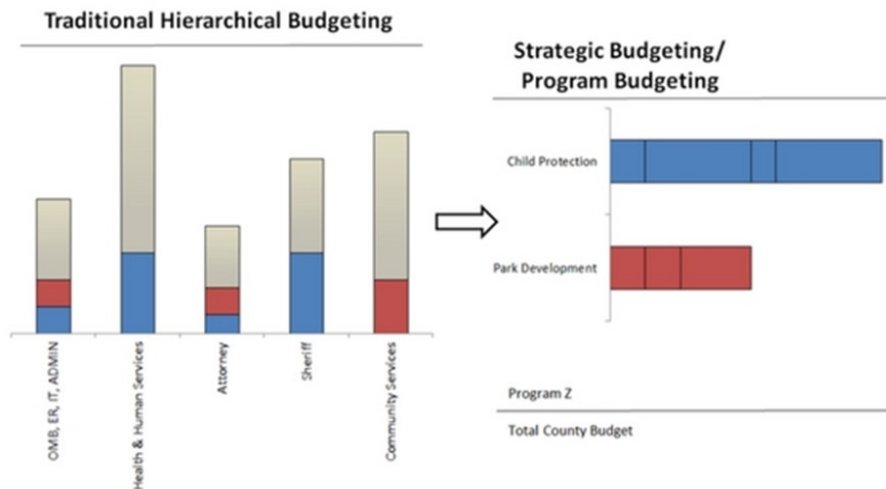
2017 Expenditures:

- 73% were allocated to programs that support a SAFE Community
- 39% were allocated to programs that support a HEALTHY Community
- 20% were allocated to programs that support a LIVABLE Community



TURNING BUDGET ON IT'S SIDE

After scoring is complete we are able to see what combination of programs contribute to a major county initiative.



COST EXPLANATION

The traditional county budget displays revenue and expense by divisions, departments and major program areas. In this new tool, each individual program has a table that shows total program cost, where the revenue comes from to support the program, and the cost to the property taxpayer for that program. This will allow a budget discussion focused on relevance of the program to priorities, performance of the program, and cost of the program.



Each program throughout this report will have a cost/revenue table.

Probation/Supervised Release (parole) - Adult			
	2017		2017
Program #	159	# of FTE's	12.52
Total Cost	\$1,434,771	Total Revenue	\$1,417,193
Direct Cost	\$1,417,193	Levy	\$887,039
Personnel Cost	\$1,214,474	Fees	\$100,742
Non Personnel Cost	\$202,719	Grants	\$429,412
Admin Cost	\$17,578	Other Revenue	\$0

- Total Cost - All costs listed below combined
- Direct Cost – Personnel and non personnel cost total
- Personnel Cost – Salary and benefits including training and supplies
- Non Personnel – Materials and purchased services specific to a program
- Admin. Cost – Allocated cost for support staff and management spread across multiple programs
- Total Revenue – Fees, Grants, Other Revenue total; excludes Levy
- Fees – Charges set out on the County Fee Schedule for a particular program or service
- Grants – Intergovernmental revenue from federal, state, or local governments including state aid
- Other Revenue – Miscellaneous revenue including quarterly contributions from the Shakopee Mdewakanton Sioux Community, special taxes (gravel tax), donations and tax forfeitures

Total Program Cost does not include support cost outside of the division (technology, finance, facilities, and personnel)

OUTCOMES / KEY INDICATORS

Staff have defined the purpose of each County program, associated each program with a Result Map outcome, and assigned a key performance indicator in order to measure the success of the program.

By measuring performance, staff is able to use data to identify areas in need of improvement. Traditional budgeting is by divisions and departments. Priority Based Budgeting helps the County look at how resources are used across departments to support the County goal. Similar to this cross-departmental view, the performance data in this report are grouped by goal area rather than department. Multiple programs working together are critical to successful outcomes.

Scott County provides programs or services focused on “Advancing Safe, Healthy, Livable Communities” and continues to increase the capacity to measure and report the level of performance of those programs. To better reflect the interdependence of programs, each Result Map for “Safe,” “Healthy,” and “Livable” is divided into six expectations (definitions) with a countywide Community Indicator.

For each expectation or definition there are program Key Indicators that demonstrate how the County programs work together to impact the Community Indicator.



Community Indicator: data points in time that tell something about conditions in Scott County

May be used in decision making about:

Choices/priorities for County investment

Choices about public or private investment



Key Performance Measure: multiple data points indicating progress toward a stated program goal and County performance measures



SAFE

SAFE WHEN...

The County provides a safety net to vulnerable populations through access to services that support individuals who due to age, disability, or life conditions are unable to protect themselves. Meeting these needs is a role of government and rated as important by Scott County citizens.

The County supports a safe community by providing programs that reduce the threats to the general public though incidents, accidents, or the actions of others. Protection of the community is viewed by citizens as an important role of government.



SAFE

Treatment Court Celebrates One Full Year



It has been over a year since Scott County implemented Treatment Court. We now have two full court calendars, with 26 participants, who come to Judge Stacey or Judge Wilton's treatment court at least bi-weekly.

The Scott County Treatment Court requires participants complete five phases over an average of 18-24 months. The Treatment Court team provides ongoing support to foster behavior change: monitoring participant's progress

toward sobriety and recovery through ongoing treatment, frequent drug testing, curfew checks, regular mandatory check-in court appearances, and providing immediate sanctions and incentives. Successful participants will generally have their criminal court cases dismissed.

The Treatment Court team includes individuals from the First District Court, various Scott County offices, and several Law Enforcement agencies. The dedicated members of the Treatment Court team meet prior to every drug court hearing to discuss participant progress and any incentives or sanctions. This collaboration ensures participants have the structure, support, and accountability they need to be sober and successful.

During our first year of implementation, October 2016-October 2017, there were 62 chemical health assessments conducted. Of those assessments, there were 50 referrals made for inpatient or residential programs and 30 for outpatient programs. There are notably more referrals made than assessments done because multiple treatment referrals can occur with each assessment, based on the participant's changing needs.

In addition to chemical health assessments, some participants were directed to complete a diagnostic assessment. This additional assessment tool helps the Treatment Court team form an inclusive plan that addresses the participant's mental health needs. During the first year, 23 diagnostic assessments were completed.

During the first year, the Treatment Court team also focused a large amount of energy on participant compliance. Treatment Court expectations include abstinence from any chemical use and following a prescribed curfew. There were a total of 1,427 drug tests and 629 curfew checks completed. Of the 629 curfew checks, 564 participants were compliant, and only 65 in violation.

As our treatment court moves into our second year, we are looking forward to our first graduations as well as feedback and input we will receive from our program evaluation.

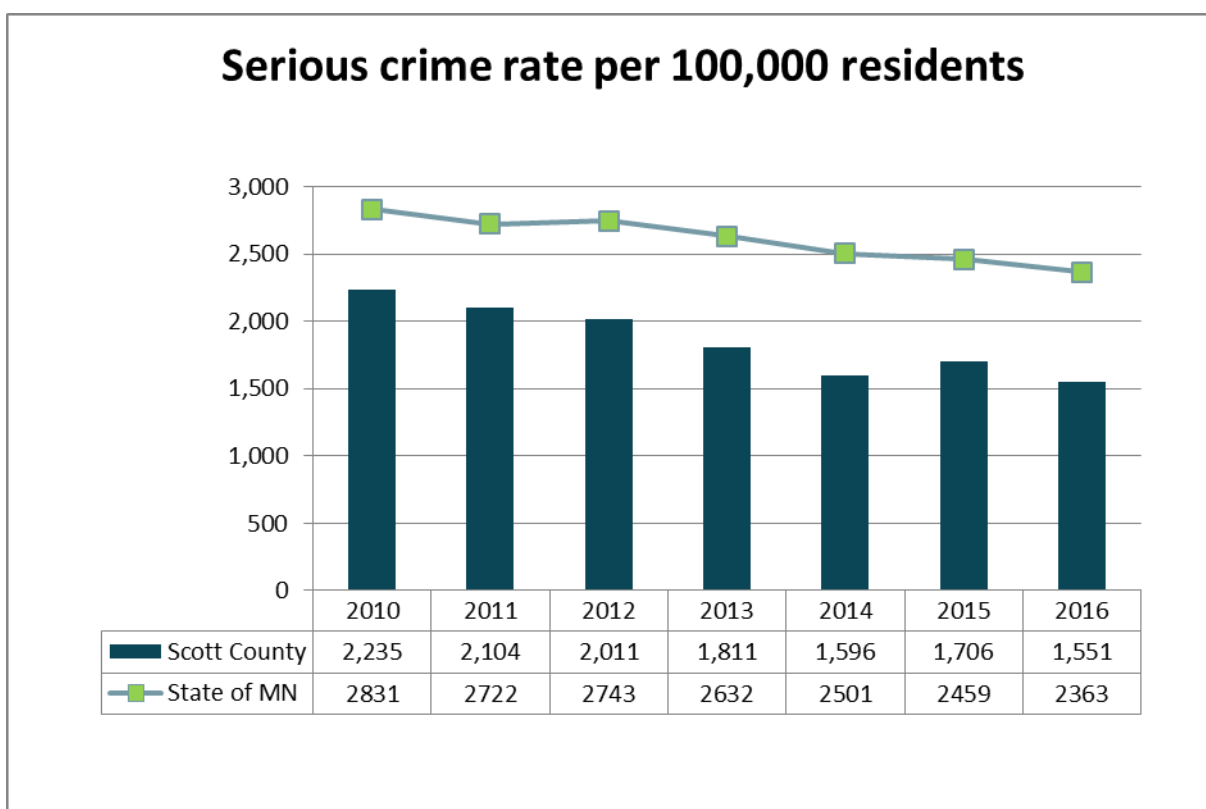


SAFE

Prevent Criminal Behavior

Serious Crime Rate

The serious crime rate is a common measure of community safety. Public perception of safety as it relates to serious crime is highly influenced by publicity. A small number of high profile violent crimes can have a disproportionate impact on the feeling of safety for residents.



Why is this important?

Crime rate is a way of measuring safety in the community for County residents and visitors. It may influence choices people make to be involved in community activities. Perceptions of personal safety can impact stability in communities and economic development.

What is the County's role?

Scott County may influence the crime rate in a number of ways. Addressing poverty and employment opportunities are prevention efforts. Educating the public on ways to increase personal safety and safeguard their property as well as implementing programs to prevent chemical abuse or intervene in a mental health crisis can reduce the impact of criminal behavior. Response to criminal behavior through law enforcement and appropriate treatment and rehabilitation through probation supervision reduce the incidents of offenders continuing criminal behavior.



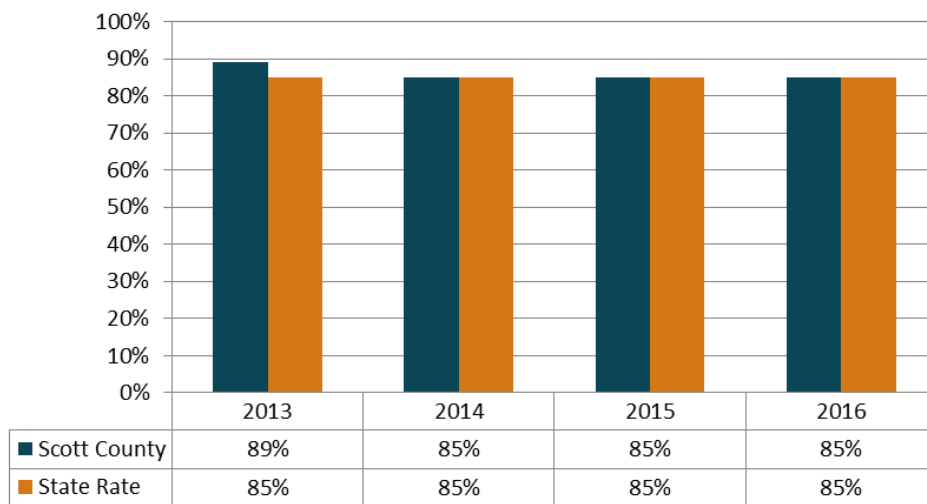
SAFE

Prevent Criminal Behavior

Adult Recidivism—Program 159

One of the main objectives of Community Corrections is to ensure public safety by reducing recidivism (re-offense) of offenders placed on supervision to the department. Community Corrections continues to implement programs and strategies which research has shown to be effective in reducing offender recidivism. It is important to measure this outcome to determine the ongoing and lasting effects of our efforts once an offender has completed their supervision.

Adult Recidivism Rate



How is the County doing?

After slightly exceeding the state target of 85 percent early in the five year period, the County is currently meeting the state target.

What influences this?

In addition to appropriate supervision and services, a significant influence for longer term success involves family and community support, employment, and housing.

What is the County's role?

One of the main objectives of Community Corrections is to ensure public safety by reducing recidivism (re-offense) of offenders placed on supervision to the department. Community Corrections continues to implement programs and strategies which research has shown to be effective in reducing offender recidivism. It is important to measure this outcome to determine the ongoing and lasting effects of our efforts once an offender has completed their supervision. Research shows a three-year period free of new felony convictions is an indicator of long-term success.



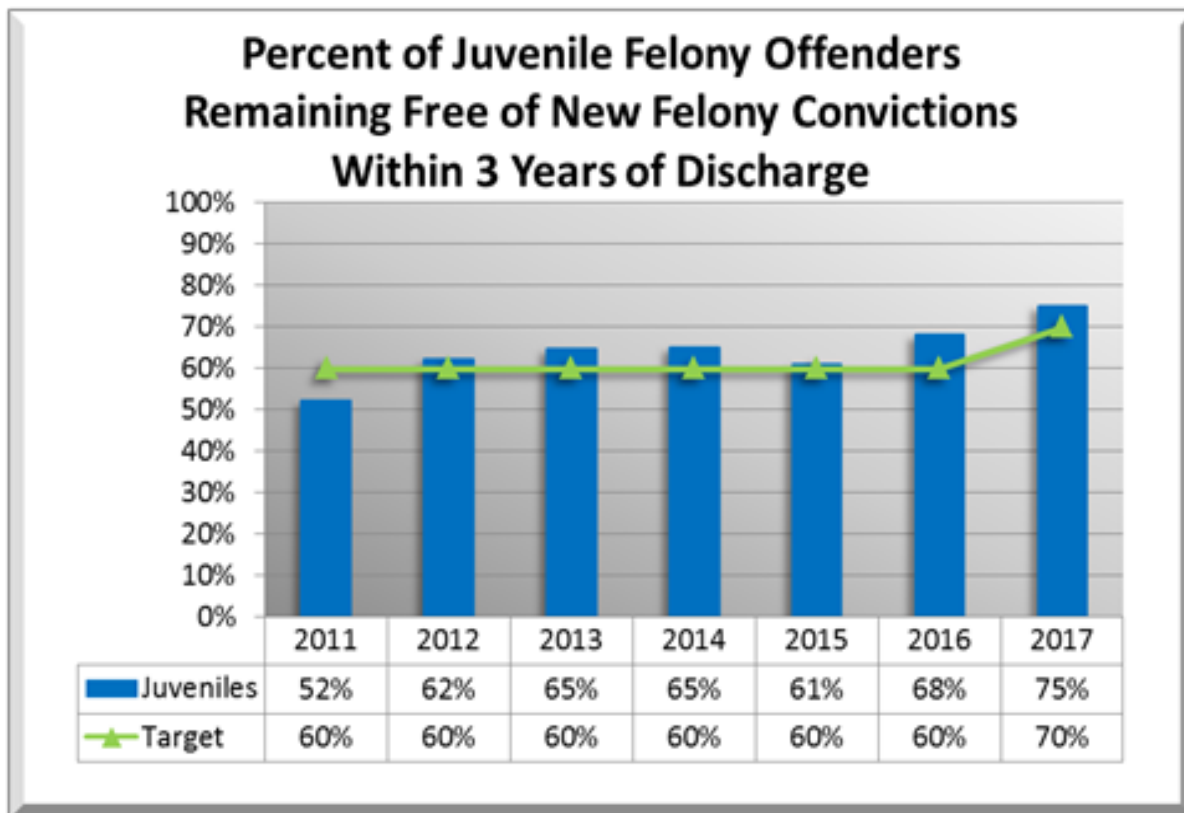
Probation/Supervised Release (parole) - Adult			
	2017		2017
Program #	159	# of FTE's	12.52
Total Cost	\$1,434,771	Total Revenue	\$1,417,193
Direct Cost	\$1,417,193	Levy	\$887,039
Personnel Cost	\$1,214,474	Fees	\$100,742
Non Personnel Cost	\$202,719	Grants	\$429,412
Admin Cost	\$17,578	Other Revenue	\$0

SAFE

Prevent Criminal Behavior

Juvenile Recidivism—Program 157

This measure shows the percent of juvenile felony offenders who were discharged from probation and were successful in remaining free of a new felony conviction within three years of discharge. It is a longer term measure that shows the success rate for the most serious offenders in the community.



How is the County doing?

The juvenile rate has been trending up and rose significantly above the target rate of 60 percent in 2017. This target has been adjusted up to 70 percent in recognition of the importance of early and successful intervention with juvenile offenders.

What influences this?

In addition to appropriate supervision and services, a significant influence for longer term success involves family and community support, employment, and housing.

What is the County's role?

The County provides supervision and investigative services for juvenile offenders (age 10-18) referred by the court. Through client assessment, case planning, and appropriate intervention, the juvenile is offered services to enable them to change their behavior, thus reducing their propensity to re-offend.



Probation—Juvenile			
	2017		2017
Program #	157	# of FTE's	5.93
Total Cost	1,382,870	Total Revenue	326,128
Direct Cost	1,365,845	Levy	1,022,692
Personnel Cost	563,426	Fees	89,792
Non Personnel Cost	802,419	Grants	227,336
Admin Cost	17,025	Other Revenue	9,000

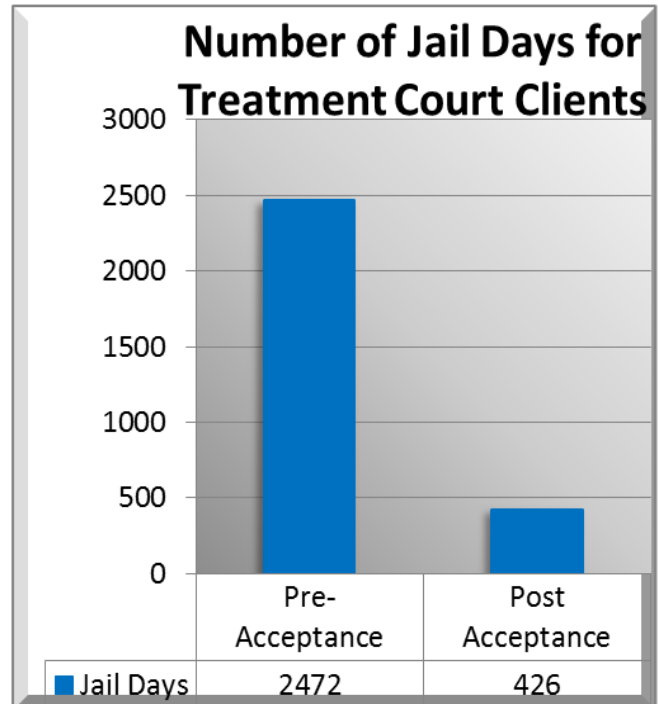
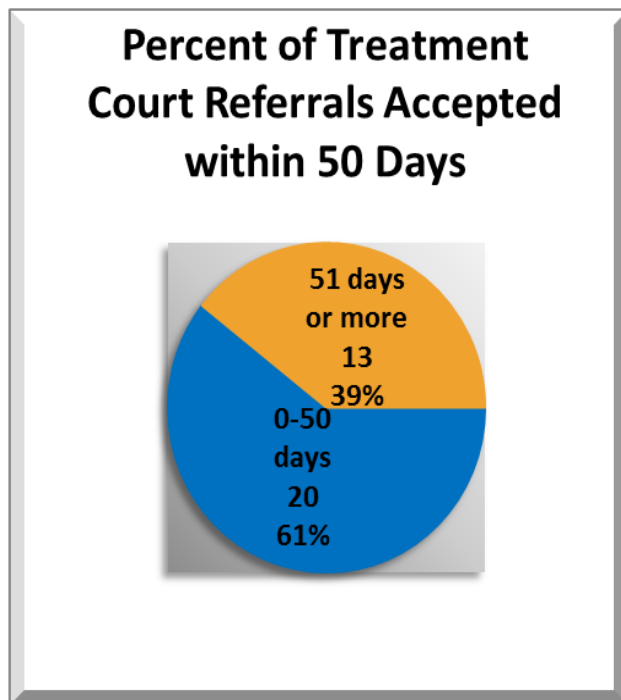
SAFE

Prevent Criminal Behavior

Treatment Court

Adult treatment court is a new program initiated by Scott County in October 2016. The program serves felony level offenders with issues with both chemical dependency and mental illness. It is a 14 to 20 month sentencing alternative with the goal of breaking the cycle of crime and addiction by providing an individualized response consisting of treatment, services, support and legal accountability.

Reducing recidivism will make the community safer, reduce cost to the criminal justice system, and lead to productive individuals in healthy families.



How is the County doing?

This is a new program with committed funding for three years. Performance will be demonstrated by a reduction in repeat criminal offences over a period of time.

What influences this?

Factors that impact success in breaking the cycle of crime and addiction include convenient, appropriate chemical treatment options, mental health diagnosis and treatment, and relationships that are supportive and hold offenders accountable. Coordination between all programs is essential.

What is the County's role?

County programs include investigating and prosecuting criminal behavior, adjudicating and assessing consequences, incarceration, supervising probation, and providing rehabilitation services.



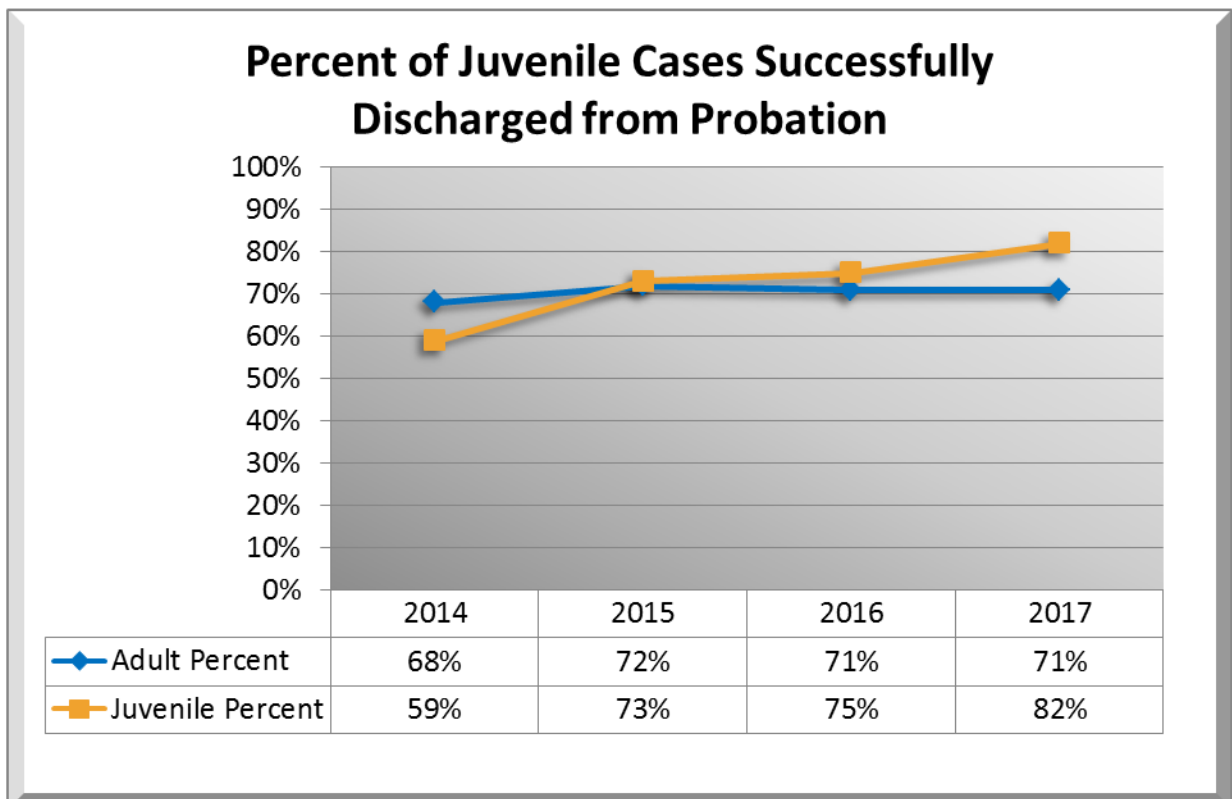
SAFE

Prevent Criminal Behavior

Probation Success—Program 158

Offenders who are placed on probation and successfully complete court-ordered conditions (such as paying back restitution, completing treatment, and remaining law-abiding) are taking responsibility for their actions and demonstrating a change in their behavior. Offenders who remain law-abiding during supervision and reduce their risk factors are less likely to commit new offenses in the future, thus making the community safer.

This measure tells us what percentage of offenders who are placed on probation have their cases successfully discharged from probation. Those adult offenders who are not successful on probation are committed to prison or serve the remainder of their sentence in jail.



How is the County doing?

The success rate for successful completion of probation has been stable at about seventy percent for the past four years. The juvenile success rate has been steadily increasing and reached eighty two percent in 2017.

What influences this?

The County provides supervision to both juvenile and adult offenders who are placed on probation by the court. This includes assessment of risk, referral to services, as well as monitoring conditions of probations imposed by the court.

What is the County's role?

The County provides supervision to both juvenile and adult offenders who are placed on probation by the court. This includes assessment of risk, referral to services as well as monitoring conditions of probations imposed by the court.



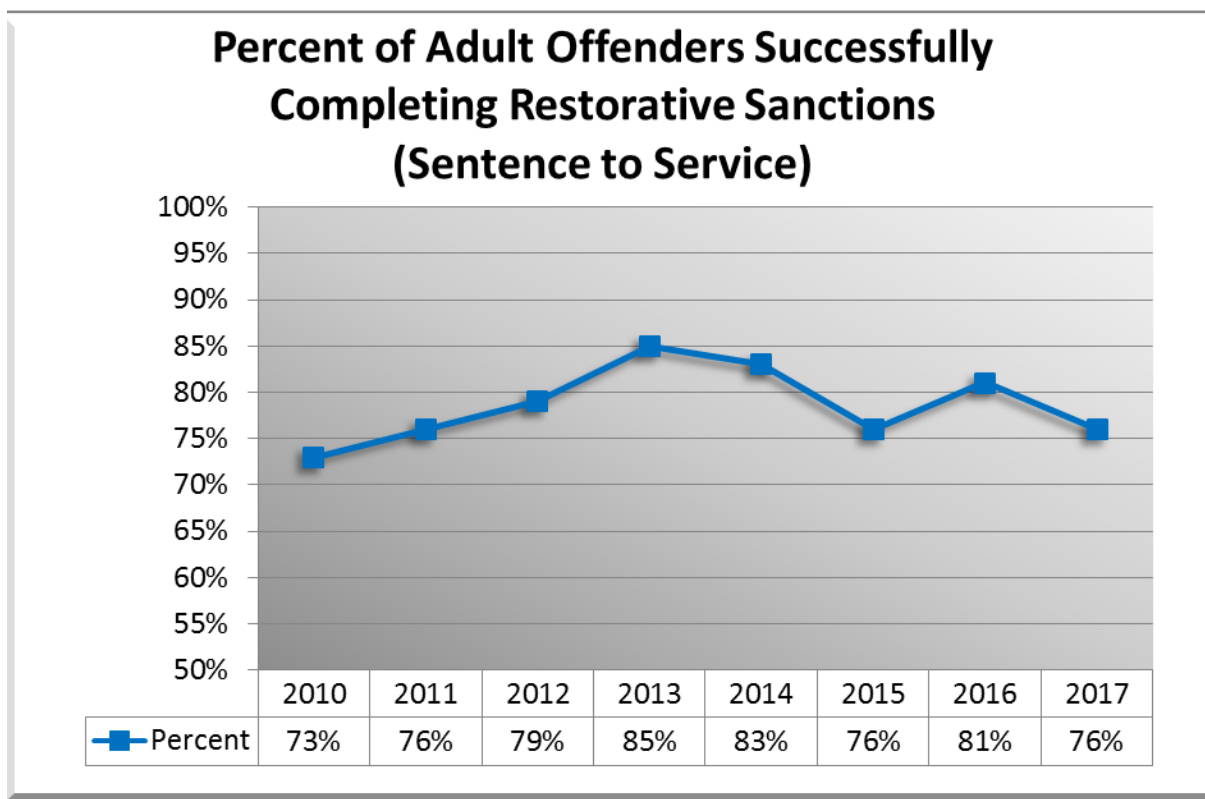
Probation Service Center - Administrative Supervision			
	2017		2017
Program #	158	# of FTE's	3.94
Total Cost	348,243	Total Revenue	459,481
Direct Cost	343,956	Levy	(119,812)
Personnel Cost	330,489	Fees	232,145
Non Personnel Cost	13,467	Grants	227,336
Admin Cost	4,287	Other Revenue	0

SAFE

Prevent Criminal Behavior

Sentence to Service—Program 160

The Court orders sanctions when offenders are convicted of a crime. Sanctions may include probation with conditions, local jail or prison. Sentence to Service is a cost effective sentencing alternative for low risk offenders. By ordering offenders to complete Sentence to Service rather than jail time, the Court is holding them accountable for their behavior and allowing them to repair some of the harm they have caused in their community by giving back in the form of work service.



How is the County doing?

After early improvement in results with this measure, performance has returned to the previous rate and resulted in a stable trend over the past eight years.

What influences this?

Individual success in this program is dependent on the investment of the offender in completing the program and remaining law abiding. Support from the county attorney and the court is critical to efficient use of the program as a sentencing alternative. Community support can play a significant role in securing meaningful work options for offenders that also provides a public benefit.

What is the County’s role?

County Attorney, Sheriff, and Community Corrections work jointly with the judicial system and city law enforcement to support the Sentence to Service program option. The county either provides directly or contracts for staff to coordinate and supervise the program.



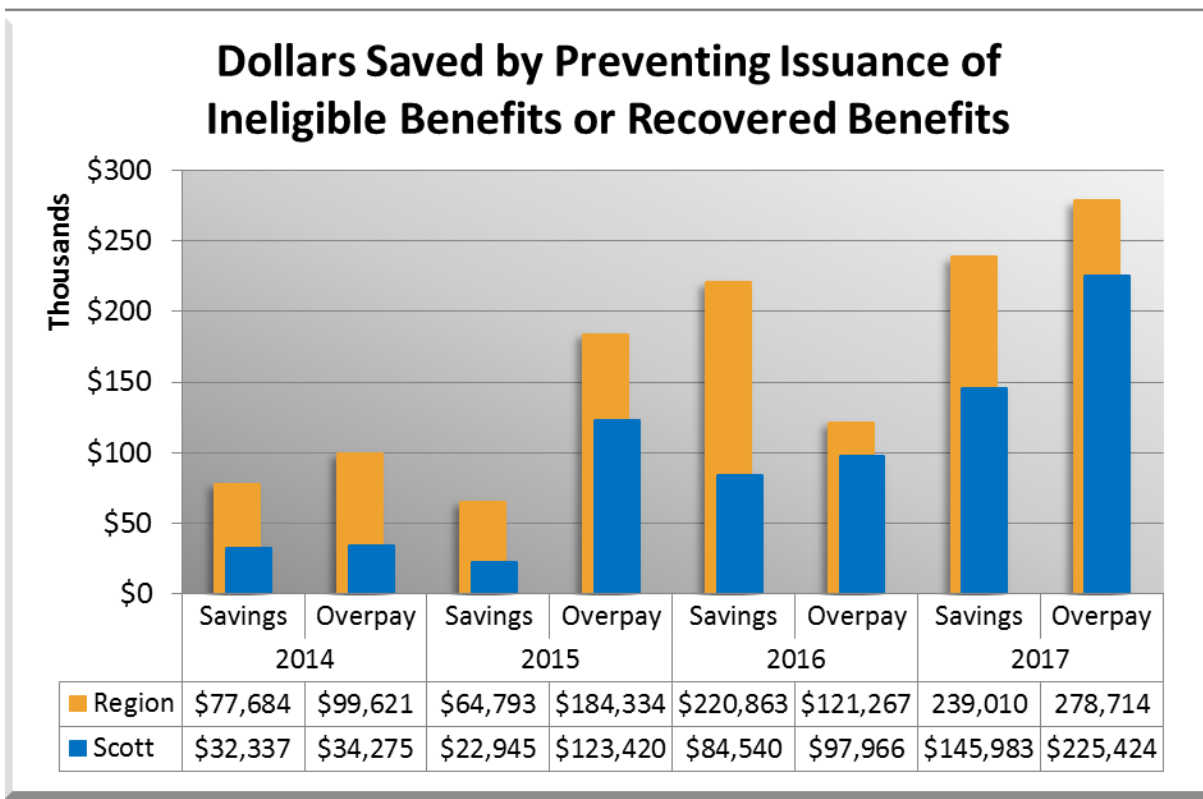
Sentence to Serve			
	2017		2017
Program #	160	# of FTEs	0.01
Total Cost	63,210	Total Revenue	2,190
Direct Cost	62,432	Levy	59,464
Personnel Cost	1,220	Fees	2,190
Non Personnel Cost	61,212	Grants	0
Admin Cost	778	Other Revenue	0

SAFE

Prevent Criminal Behavior

Fraud Prevention—Program 165

State and federal funds are made available to vulnerable citizens without access to other resources to meet basic needs. The County has the responsibility to determine eligibility and administer benefits. The Fraud Prevention Investigation Program reviews, evaluates and investigates suspected violations of the public assistance programs to assure eligibility criteria are met.



How is the County doing?

The purpose of the program is to prevent payments to ineligible applicants or identify fraud early preventing more costly law enforcement action. The County implements the program for both Scott County and regional counties. On the graph, Savings indicates the amount of benefits not issued to ineligible applicants and Overpay is the amount recovered after being paid out. The County has increased the total saved or recovered each of the past four years.

What influences this?

While most recipients report their status accurately, any program is subject to potential fraud. Economic conditions can have an impact on the attempted fraud rate. When benefits go to persons who are not eligible, it deprives those in need of resources and costs the taxpayers. Early identification of ineligible applicants prevents misuse of funds and reduces future law enforcement costs.

What is the County's role?

The Fraud Prevention Investigation Program is a state funded program implemented by counties. Counties that choose to implement the program assign staff to investigate questionable claims to prevent dispersing benefits to ineligible applicants or allow recovery of inappropriate benefits.



Fraud Prevention Investigation (FPI) Program			
	2017		2017
Program #	165	# of FTEs	1.30
Total Cost	145,435	Total Revenue	95,324
Direct Cost	136,138	Levy	31,517
Personnel Cost	127,457	Fees	0
Non Personnel Cost	8,681	Grants	95,324
Admin Cost	9,297	Other Revenue	0

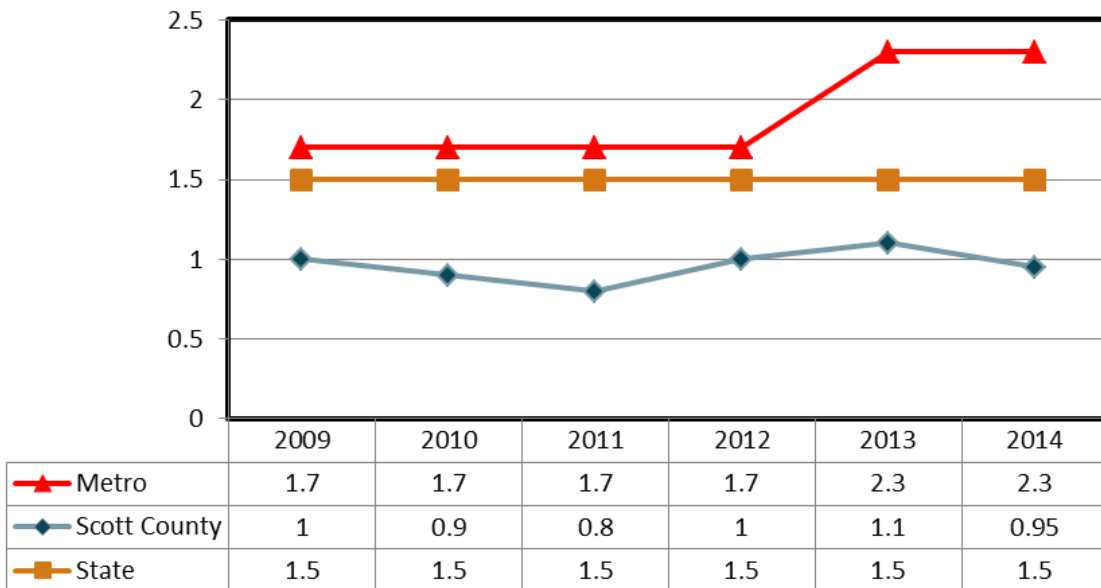
SAFE

Citizens Can Travel and Move About Safely

Critical Crash Rate

A critical component of the County's mission is to maximize the safe and effective operation of the County's highway system. Motor vehicle accidents and fatalities are tracked statewide according to a number of variables, including seatbelt usage, vehicle type, road conditions, time of day, and driver impairment.

**Scott County Critical Crash Rate
(Number of Crashes on System per Million Vehicle
Miles Travelled)**



Why is this important?

Traffic accidents are one of the leading causes of death in teens and young adults. Serious accidents with injuries have significant impact emotionally and economically on families.

Anticipated population and business growth in the County will put more drivers on the highways. Increased density of vehicles on existing roadways can lead to greater likelihood of serious crashes unless safety measures are introduced into the system.

What is the County's role?

Vehicle crash rates are influenced by a number of factors where the County has some role. The County is involved in designing and maintaining county roads. When a fatal crash occurs on the County system, staff review the nature of the crash and develop necessary safety recommendations to reduce similar crashes in the future. Speed, driving under the influence of drugs or alcohol, and distracted driving are monitored and addressed by law enforcement. Treatment programs for alcohol and drug dependence are available through Health and Human Services. Outreach programs to parents and young drivers stressing safe driving practices can impact both number and severity of accidents.

Traffic Injuries and Fatalities
Per 100,000 Residents in 2016

547

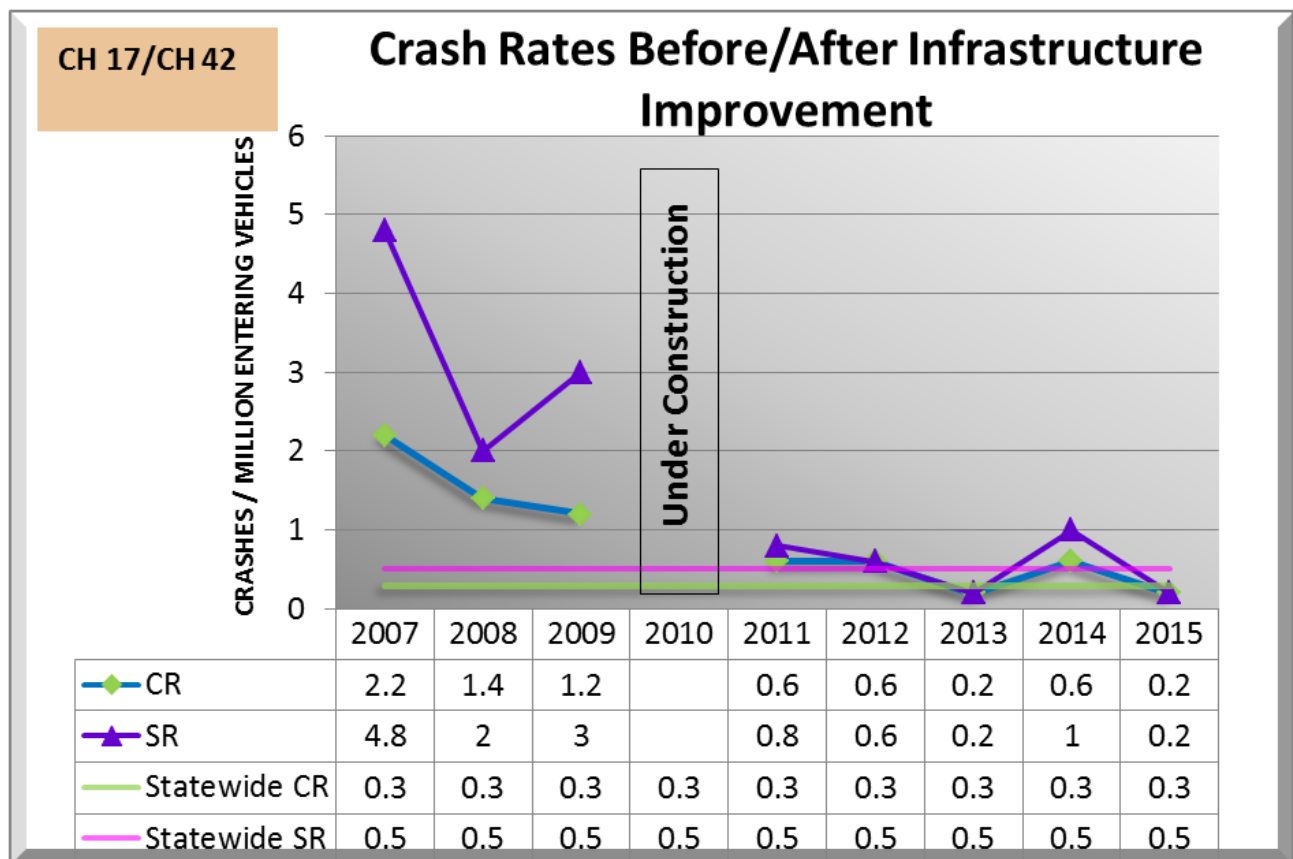


SAFE

Citizens Can Travel and Move About Safely

Intersection Safety\Corridor Management— Program 95

Vehicle crash rate is a common measure to indicate the relative overall safety on the transportation system. It demonstrates the number of crashes that occur per million miles traveled and compares the county rate to both the metro and statewide rates. Crash severity rate is another useful measure that uses a weighted value of crash injury severity. Comparison of values can be further evaluated to consider type of roadway and number of lanes, posted speed, rural and urban settings, intersection type, and crash location. These are important measures to determine design and mitigation strategies to improve safety along our roadways.



How is Scott County doing?

The goal of the Transportation Improvement Program is to address those segments and intersections with the highest crash rates, thus improving safety on the County Highway system. Tracking before and after crash rates provides valuable information about the cost effectiveness of the County’s investment and assists with planning and programming future system needs. This graph displays that the improvement in 2010 was effective in reducing the crash and severity rates.

What influences this?

Factors that directly influence the crash rate include speed, distracted driving, and impaired driving. Factors the County impacts directly are design and road conditions.

What is the County’s role?

Counties are responsible for developing, maintaining, and improving the County highway system. This includes long-term planning, construction, assessment, and operations to ensure safe and efficient traffic flow. The County identifies target corridors that are not performing well and through development/capital projects improves underperforming corridors.



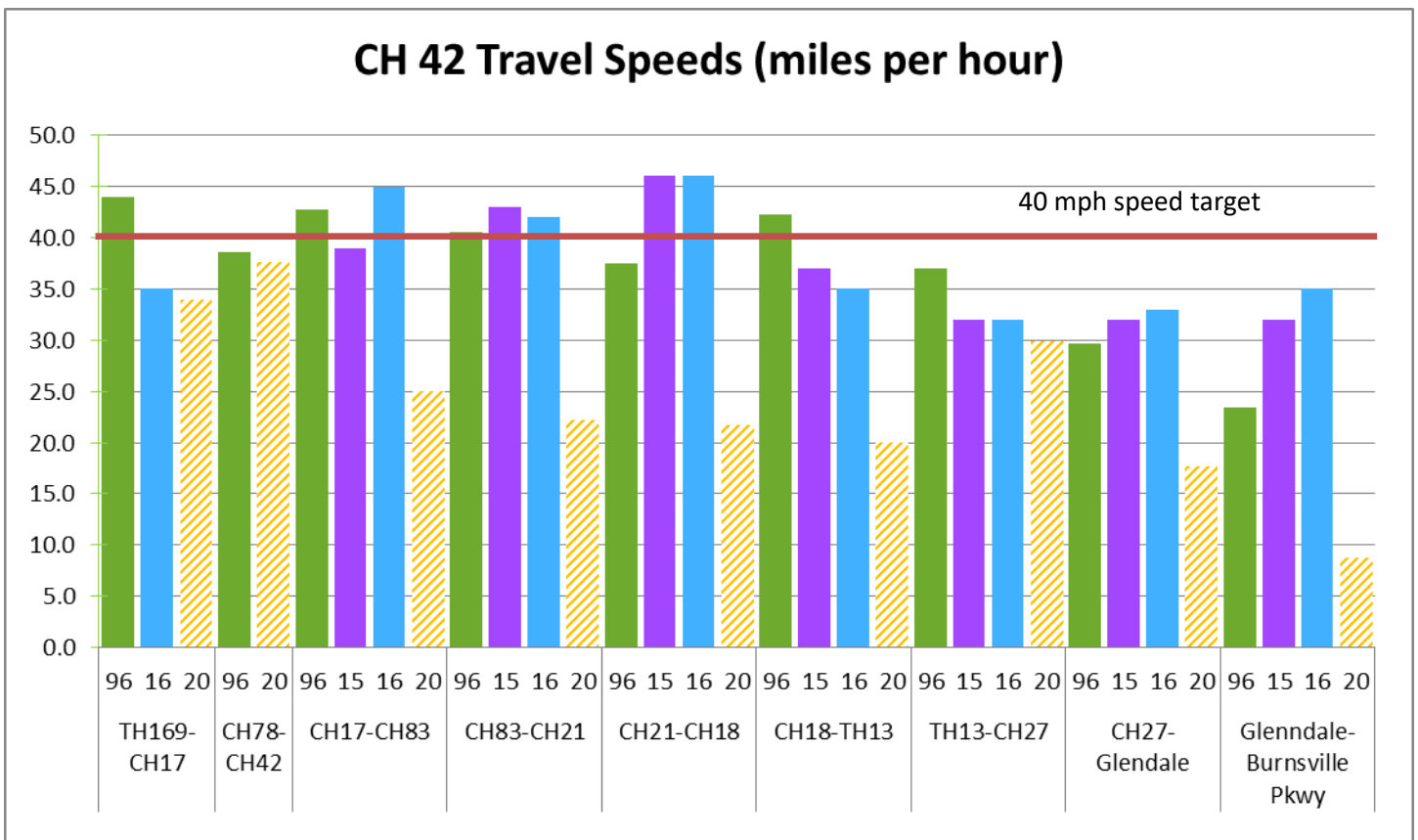
Intersection Safety and Management			
	2017		2017
Program #	95	# of FTEs	0.70
Total Cost	79,038	Total Revenue	0
Direct Cost	74,451	Levy	69,864
Personnel Cost	74,451	Fees	0
Non Personnel Cost	0	Grants	0
Admin Cost	4,587	Other Revenue	0

SAFE

Citizens Can Travel and Move About Safely

Traffic Data Collection—Program 96

Citizens expect predictable travel times and smooth traffic flow on major roadways. The County plans for both current and future users by monitoring ongoing traffic, intersection traffic control evaluation, crashes, and signal timing plans. Planned modifications to the system can reduce travel time and establish consistent peak period travel speeds appropriate to the corridor.



How is Scott County doing?

The chart displays travel speeds on multiple segments of one county highway. Interventions on most segments have resulted in increased or maintained speed and ease of commute between the base of 1996 and 2016. Additional reduction in speed is projected by 2020 due to forecasted increased travel demand. The goal of planned interventions is to mitigate this travel speed reduction. Forty miles per hour is the target travel speed on the principal arterial system during peak usage hour.

What influences this?

Reduction in incidents is one factor that impacts travel speed and smooth traffic flow. System capacity, intersection design, signal timing, access points, intersection controls, and turn lanes are all issues that influence the travel speed during peak hour.

What is the County’s role?

A critical component of the County’s mission is to maximize the safe and effective operation of the County’s highways. In the definition of a Livable community, citizens expect a reliable system of roads that allows a smooth flow of traffic and predictable travel times. The County is responsible for planning and maintenance of the county highway system.



Traffic Data Collection			
	2017		2017
Program #	96	# of FTEs	0.45
Total Cost	53,744	Total Revenue	0
Direct Cost	50,625	Levy	47,506
Personnel Cost	44,445	Fees	0
Non Personnel Cost	6,180	Grants	0
Admin Cost	3,119	Other Revenue	0

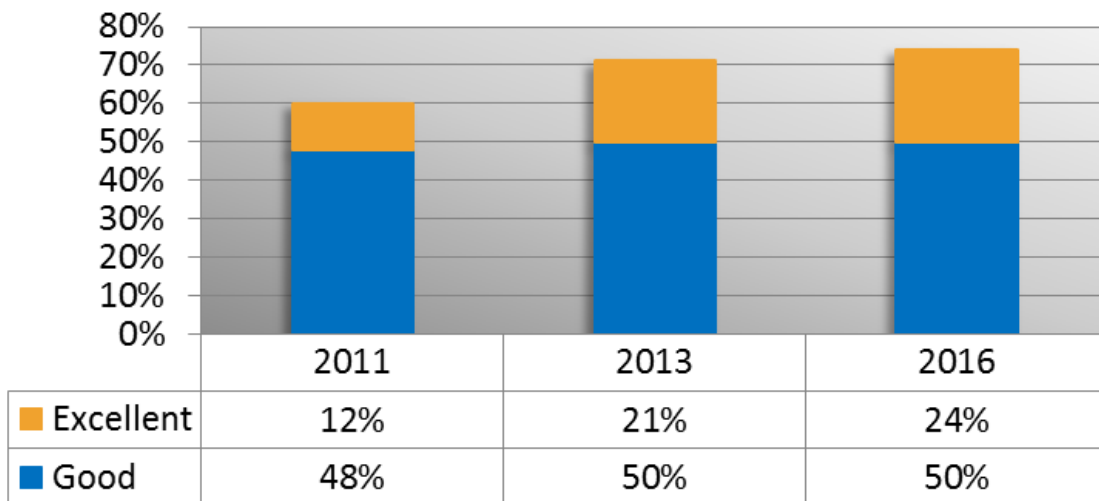
SAFE

Citizens Can Travel and Move About Safely

Snow and Ice Control—Program 54

Residents expect to have roads cleared in the winter in a timely manner. Snow removal is critical to maintaining a safe roadway system. This measure indicates how well the County is meeting resident expectations of safe roads in winter based on survey results.

**Citizens' Rating of Snow and Ice Removal
on County Roads**



How is Scott County doing?

Over the past three survey periods, the input by citizens rated the County’s performance as “good” or “excellent” ranging from sixty percent in 2011 to seventy four percent in 2016, a steady improvement in meeting resident expectations and increasing winter travel safety.

What influences this?

Some factors impacting performance include timing and duration of snow events, scheduling of staff, equipment capacity, as well as type and rate of precipitation. Additionally, it is important to have adequate supplies of chemicals needed to treat roads.

What is the County’s role?

The county is responsible for the maintaining all county roads in good winter driving conditions. This includes pre-treating roads before snow events with chemical applications, plowing during and after snow events, cleaning bridges, and removing snow buildup along roadways to improve sight lines and intersection corners.



Snow and Ice Control			
	2017		2017
Program #	54	# of FTEs	5.81
Total Cost	1,697,202	Total Revenue	1,801,356
Direct Cost	1,690,263	Levy	(118,031)
Personnel Cost	518,066	Fees	179,756
Non Personnel Cost	1,172,197	Grants	1,576,000
Admin Cost	6,938	Other Revenue	45,600

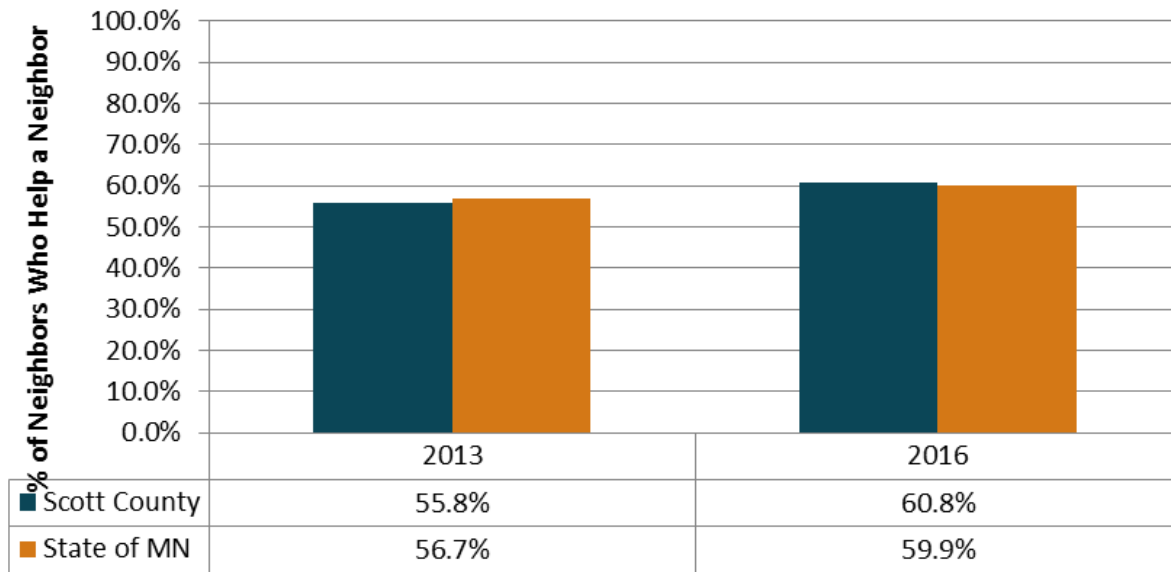
SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Connected Children

Children and youth require love, guidance, and resources as they travel the pathway to adulthood. While a child's first essential relationship is with a parent, as children grow and develop they need to expand their relationships beyond their parents. Connections with family members and other caring adults provide children with relationships that increase their sense of safety and confidence to explore and reach their full potential.

Percent of Students Connected to a Caring Adult in the Community



Why is this important?

All children and youth want and need care and support from adults in their family and beyond. These relationships to adults beyond their parents are key developmental assets that research has shown help young people avoid risky behaviors, develop resilience, and thrive on their paths to adulthood. “Connected” children and their parents are more engaged and feel safer in their community.

What is the County’s role?

Neighborhood safety is a focus of County services from law enforcement to community planning and development. Citizens help develop long term plans for the County as well as have access to information about local community development. Their input guides County decision making for land use, zoning and ordinances that impact quality of life in neighborhoods. Educational opportunities for parents increase their understanding of the importance of supportive connections to adults outside their family for their children. Programs for vulnerable residents help connect individuals to supporting adults.



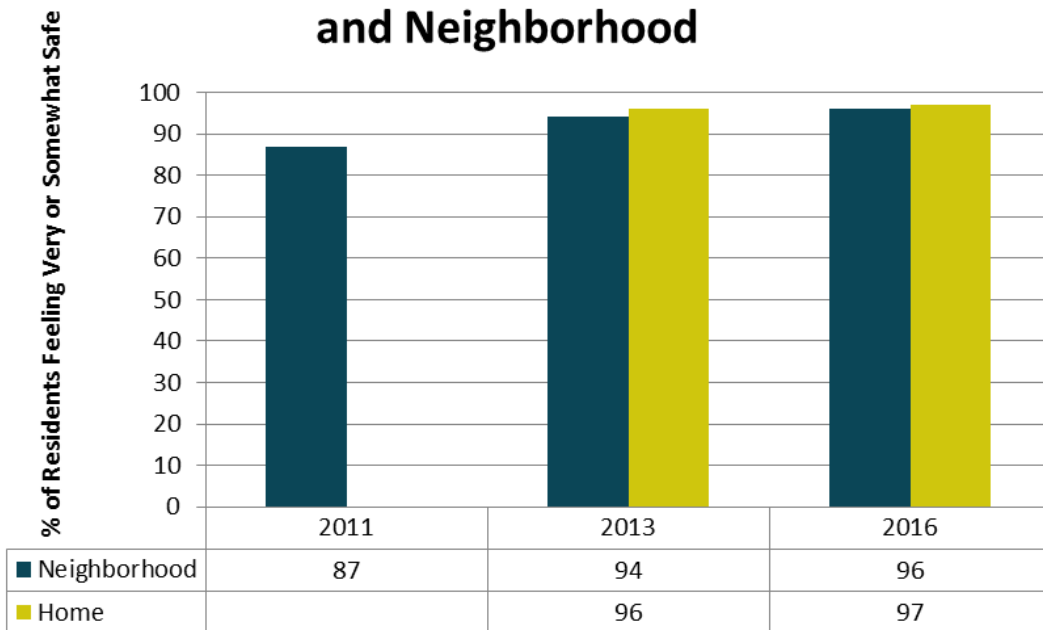
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Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Resident Survey—Percentage Feeling Safe

While there are a number of measures of physical safety and actions that can be taken to increase safety, the perception of safety is equally, if not more important. Despite what data may show in terms of actual physical safety, the "feeling" of safety has a major impact on the behavior of individuals. When residents feel safe in their homes and neighborhoods they are more active and involved, participating in school, jobs and community events. This leads to healthy communities that encourage economic growth.

Citizens' Rating on Feeling Safe in their Home and Neighborhood



How is Scott County doing?

Periodically, Scott County conducts a survey of residents' opinions. The survey is mailed to randomly selected households distributed equally across the five County Commissioner districts. In this particular question, survey respondents were asked to rate the degree to which they feel safe in their home and neighborhood. Responses show most feel safe in both home and neighborhood and the trend is more positive.

What influences this?

A sense of safety in the community can be impacted by a number of factors including personal experience of crime and publicity of high impact criminal behavior. Less tangible factors may be family values/attitudes, community connections, and experiences or contact with law enforcement.

What is the County's role?

The County impacts both individual and community safety. Programs like child protection, adult protection, or mental health treatment address individual needs. Law enforcement, or corrections affect both perception and reality of community safety.

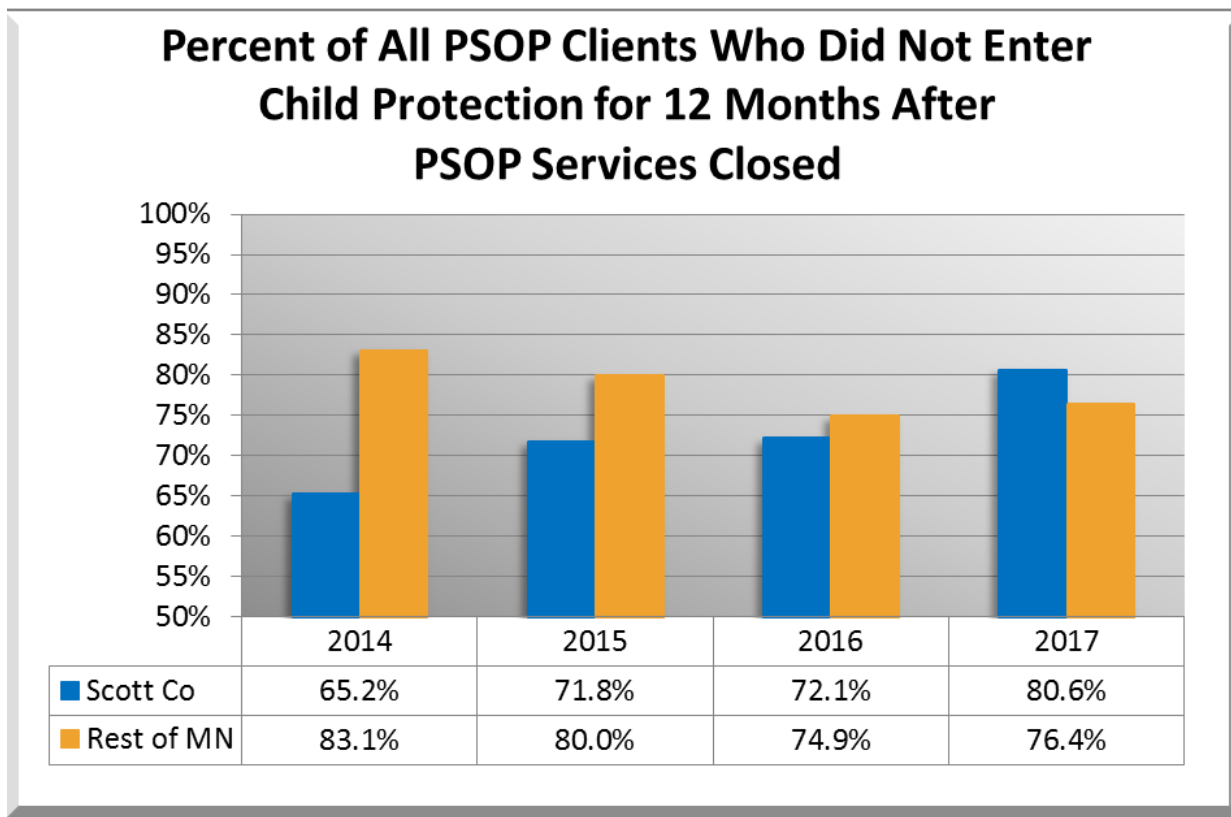


SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Parent Support Outreach—Program 205

The goal of the Parent Support Outreach Program is to help strengthen parents' ability to safely parent and nurture their children and to minimize a childhood trauma. If families are provided services early on to help increase their capacity to care for and nurture their children and prevent involvement with the child protection system, outcomes are improved for children/youth and deeper-end more costly services are prevented. The Child Welfare program has the primary goal of child safety. Research shows that children connected to adults in addition to parents are more likely to be safe from maltreatment.



How is Scott County doing?

This important preventative program has shown steady improvement in Scott County with a success rate of over eighty percent in 2017. Eight in ten children benefitted from this program and did not need child protection within a year after services closed. While Scott County performance has improved, statewide the average performance has declined.

What influences this?

Parental motivation to engage is a primary factor impacting success. Other factors include strength of and access to their personal support system. Early identification of strength and needs as well as a robust array of community services is critical.

What is the County's role?

The County provides short-term case management services to families who agree to participate in the program. The purpose of case management is to assess child and family risk factors and family strengths. Families are linked to community resources that help families reduce the risk of child abuse or neglect.



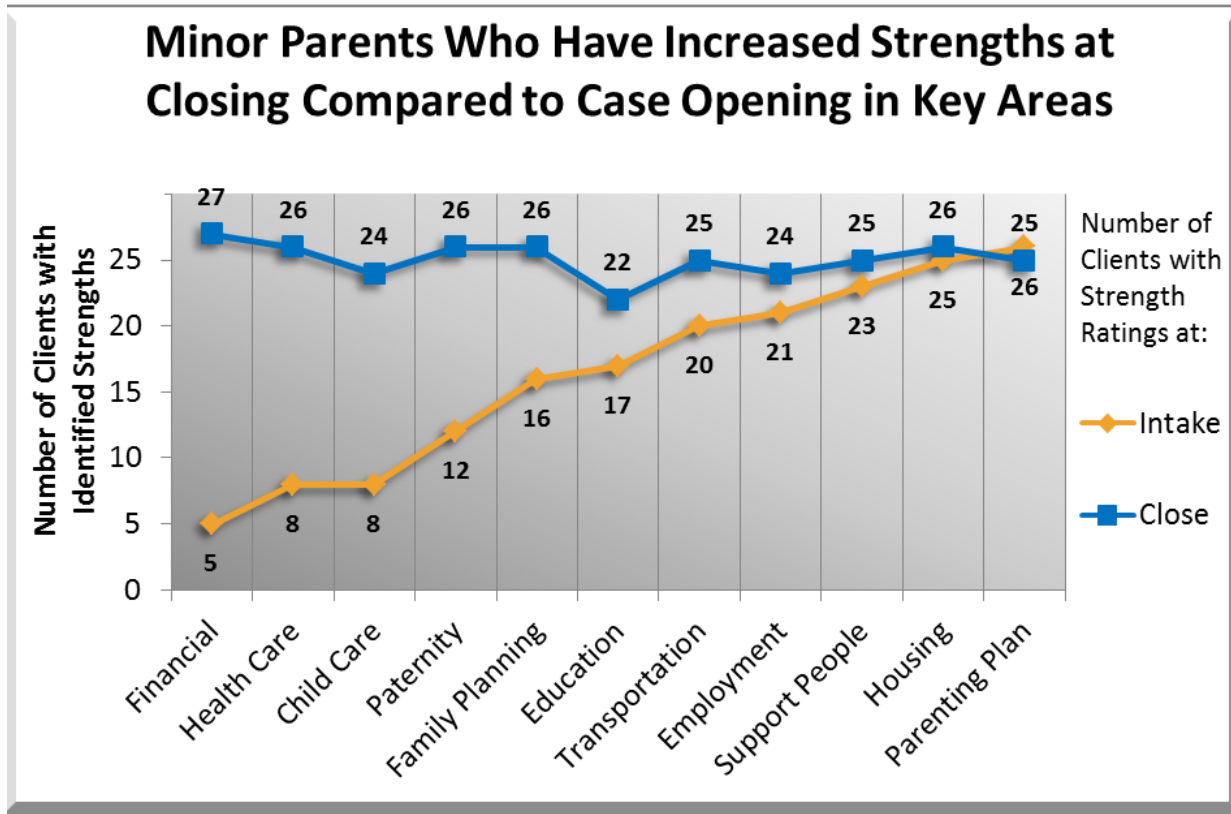
Parent Support Outreach			
	2017		2017
Program #	205	# of FTEs	1.14
Total Cost	114,904	Total Revenue	95,531
Direct Cost	105,123	Levy	(189)
Personnel Cost	99,557	Fees	0
Non Personnel Cost	5,566	Grants	95,531
Admin Cost	9,781	Other Revenue	0

SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Minor Parent—Program 201

Young parents are at greater risk for child protection involvement, truancy and high school dropout. As adults, these parents are more likely to experience unemployment and social services involvement perpetuating generational poverty. It is important that young parents have appropriate service and supports in place to meet the needs of the child and young parent. Young parents who are isolated struggle with the dual role of “growing up” while parenting. Community connections for them and their children provide a safety cushion when needed.



How is Scott County doing?

Eleven success factors are assessed for teen parents in the program. The program addresses areas of need. Between 2014 and 2017 the greatest need areas were in financial, health care and child care with secondary needs in paternity, family planning and education. All of these areas showed significant improvement. Areas of relative strength at case opening such as support people, housing and parenting showed less improvement.

What influences this?

A number of factors impact a teen parent’s ability to parent well and to progress to independent adulthood including a supportive family and social network, housing and income, and support from their child’s other parent. An educational program that recognizes and supports a dual student/parent role for the teen is important as well.

What is the County’s role?

After receiving a report of a teen parent birth, the County conducts an assessment of the minor parent and their child to evaluate risk factors and family strengths and assure an appropriate educational plan are in place to promote high school graduation along with safe and nurturing parenting.



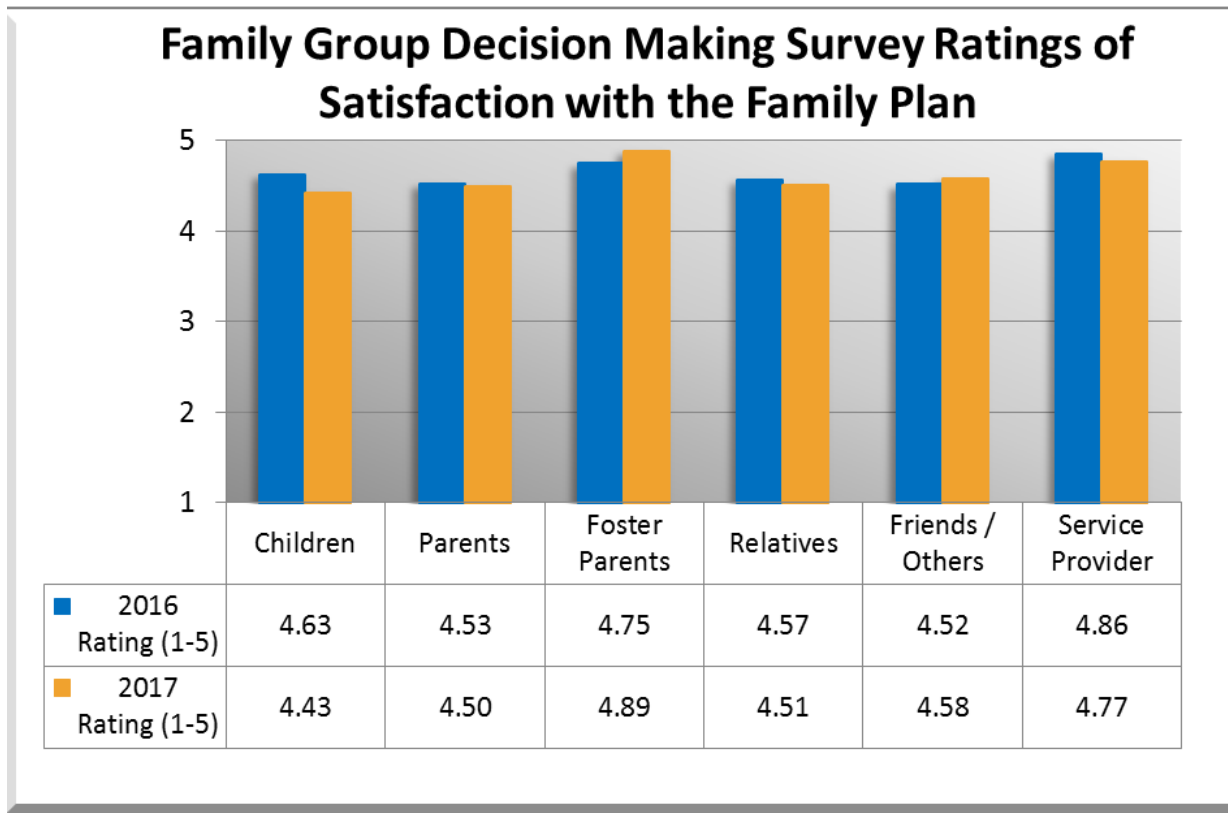
Minor Parent			
	2017		2017
Program #	201	# of FTEs	0.21
Total Cost	22,040	Total Revenue	15,470
Direct Cost	20,164	Levy	2,818
Personnel Cost	19,701	Fees	68
Non Personnel Cost	463	Grants	15,402
Admin Cost	1,876	Other Revenue	0

SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Family Group Decision Making—Program 195

Research has shown that a strong involved family and support system is an essential success element for parents and their children who have become involved in the child protection system as a result of abuse or neglect. County staff recognize the limited nature of their involvement and strive to help parents identify and strengthen their own family/community system to support them and their children.



How is Scott County doing?

The overall success of this program in providing safe permanent families to children is dependent on how well the Family Plan they developed works for them. This requires investment by all participants in the Plan. This new measure in 2016 and 2017 shows strong measures of satisfaction by all parties increasing the likelihood of investment and success.

What influences this?

Motivation of parents to reach out to friends or family for assistance is an important component of long term success in child rearing. Committed family and significant community members willing to invest in a supportive relationship that includes shared responsibility for children’s safety is another critical factor. The time, skills, and investment of trained staff is necessary to join together motivated parents and an invested support system.

What is the County’s role?

The County, through staff or contract, provides a neutral facilitator to conduct meetings between parents, their children and support people along with their referring case managers to develop a plan to address a specific need or concern. This family engagement strategy encourages families to develop their own plan to address risks and to ensure ongoing child safety.



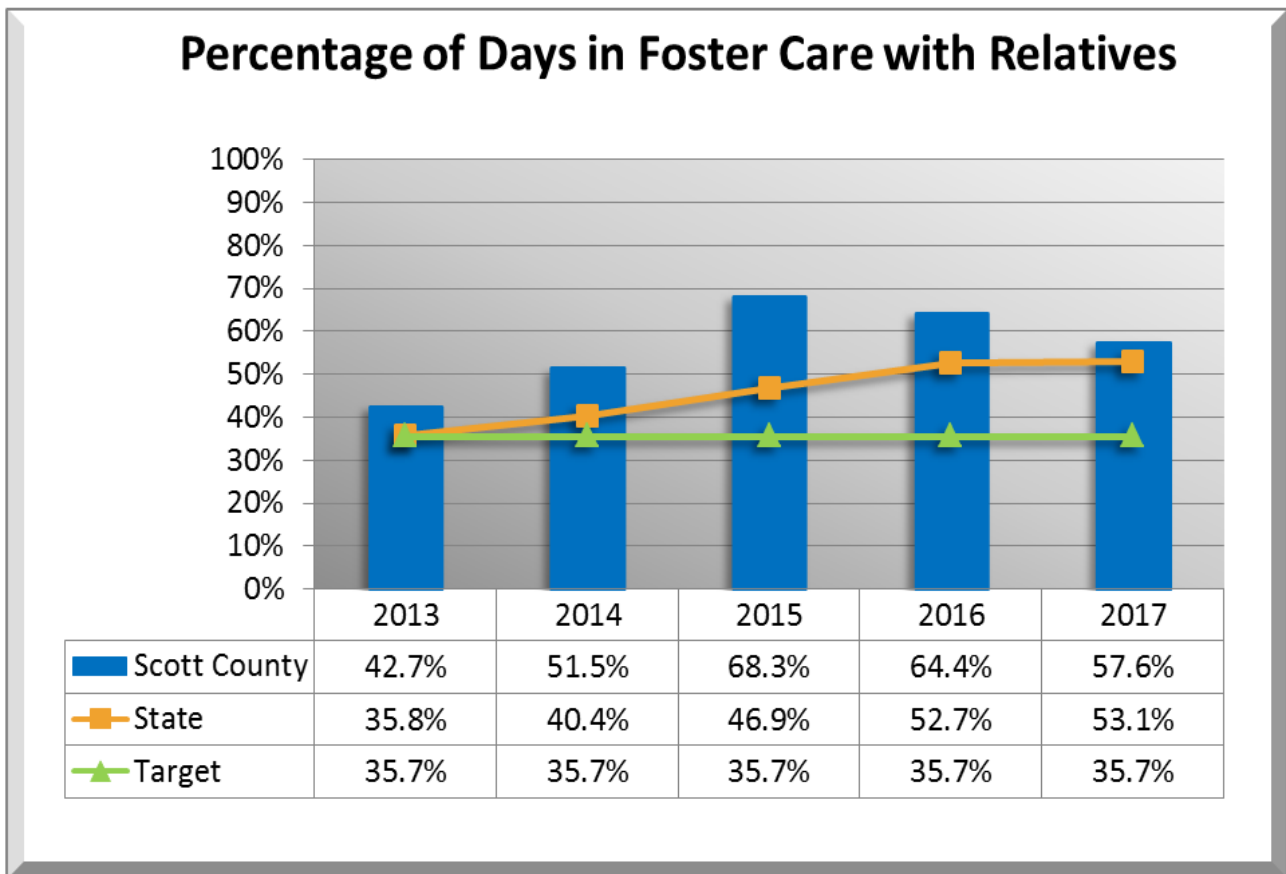
Family Group Decision Making			
	2017		2017
Program #	195	# of FTEs	1.14
Total Cost	184,296	Total Revenue	132,182
Direct Cost	168,607	Levy	20,736
Personnel Cost	124,319	Fees	68
Non Personnel Cost	44,288	Grants	132,114
Admin Cost	15,689	Other Revenue	0

SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Children in Foster Care Placed with Relatives

All children need to feel love and a sense of connectedness. Being placed away from their parents is traumatic. Placing children with extended family helps children continue their connection with their parents and siblings and to their larger extended family. Placement with relatives promotes greater contact between children and their parents and allows children to experience family traditions/rituals even when they cannot live with their parents.



How is Scott County doing?

The County has consistently exceeded the state average on this measure and continues to focus on placement with relatives when that is in the child's best interest. The percent of children who are able to receive foster care with relatives has exceeded the target in each of the last four years. The target is a federal standard for all states. Changes made in 2017 from percent of children placed with relatives to percent of total days in placement that were with relatives makes comparison to past years difficult.

What influences this?

Finding relatives who are able and willing to care for children at a time of family crisis is time intensive for staff. Staff needs to balance the wishes of children needing placement, their parents who need to be involved in placement decisions, the need to preserve friendships and school relationships, and the requirements of foster care licensing that may discourage relatives.

What is the County's role?

The County is required to find a safe, nurturing temporary home for children who cannot safely remain with their parents. Law requires placement with relatives whenever possible and that relatives be licensed as foster parent providers. Law also requires placements that preserve stability in community and school for children. Additionally, counties are required to include children and their parents in decisions that meet the best interest of the child. These requirements may be in conflict, and the County must find the best situation to meet each child's needs.



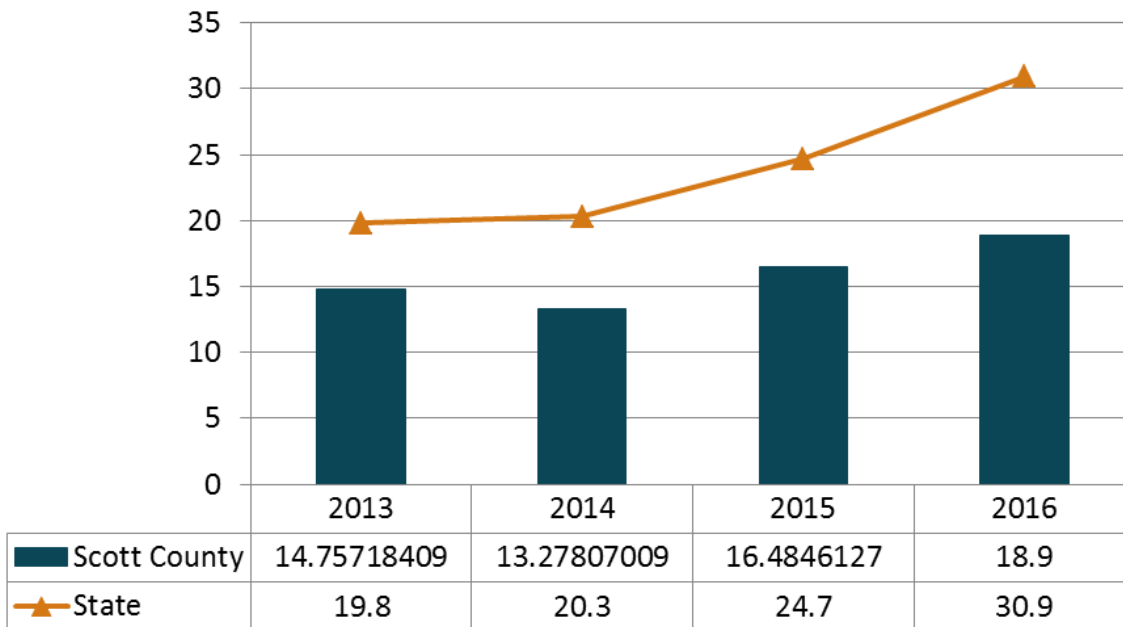
SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Maltreatment Rate

In any given year, approximately one million children nationwide come to the attention of the US child welfare system. Many are victims of abuse or neglect, live with caregivers who are impaired, and/or deal with school and community violence as a fact of life. Identifying these traumas and providing early intervention are crucial to assisting children victimized by maltreatment and other severe life stressors that impair healthy development.

Rate of Children in Population Who are the Subjects of Maltreatment per 1,000 Children



Why is this important?

Abuse and neglect has an immediate tragic impact on children, but also has a long-term negative impact on the health of a community. Children who experience abuse and neglect face a higher risk of mental health concerns, including suicide. They are more likely to become involved in the criminal justice system, experience poor school performance and have challenges transitioning to adulthood.

What is the County's role?

The primary County responsibility is to respond when reports of child abuse and neglect are received. Other roles address stresses on parents that place their children at higher risk through the provision of financial resources, child care, chemical health and mental health services, and training and support for young parents. Law enforcement and the County Attorney are partners in assuring a rapid response to children in unsafe situations.

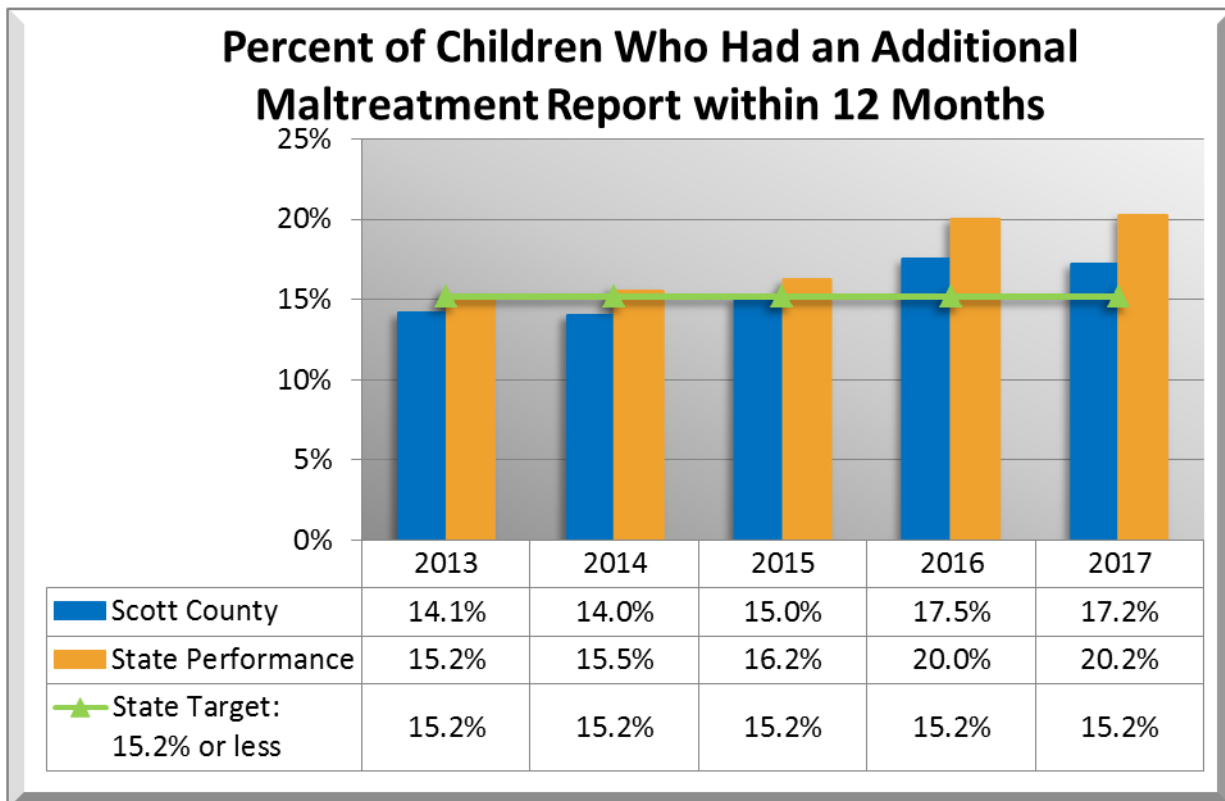


SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Protection Services—Program 190

One of the critical quality measures for a county is how it cares for its children, especially those whose parents have failed to meet basic safety needs through abuse or neglect. Abuse and neglect has an immediate tragic impact on children, but also has a long-term negative impact on the health of a community.



How is Scott County doing?

The percentage of children experiencing repeat maltreatment within 12 months has increased since 2013 and is currently above the federal target, mirroring the state performance. 2017 data shows a stabilization on both the County and state rates, but is only one year data. This negative trajectory of performance is happening alongside changes in reporting criteria and a substantial increase in reports of abuse or neglect requiring County intervention.

What influences this?

When children are involved in more than one maltreatment report within a year, this may be an indicator of unaddressed risk and safety concerns. Sufficient trained staff to both assess risk and provide appropriate services is critical. Another important factor is access to a full array of support services in the community to assist parents and children.

What is the County's role?

The County assesses reports of abuse or neglect and provides case management services to families where child safety concerns require further monitoring or intervention. Staff assures parents have supports and skills to provide safe, stable and nurturing homes for their children. When parents are not able to provide a safe home, the county attorney, courts and child protection staff are involved in finding an alternative permanent family.



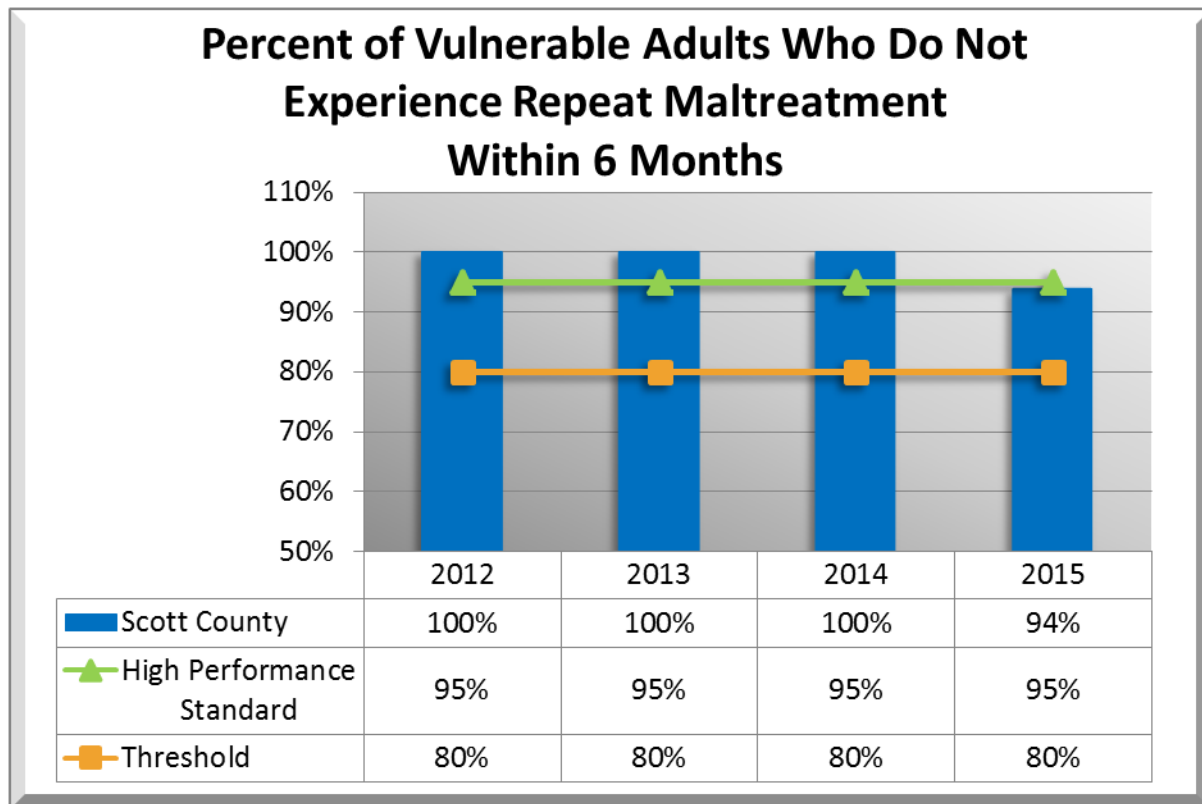
Child Protection/Child Welfare Case Management			
	2017		2017
Program #	190	# of FTEs	5.43
Total Cost	690,688	Total Revenue	731,953
Direct Cost	631,893	Levy	(158,855)
Personnel Cost	525,705	Fees	1,430
Non Personnel Cost	106,188	Grants	730,523
Admin Cost	58,795	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Adult Protection Investigations—Program 182

Abuse, neglect, or financial exploitation of the elderly or disabled who do not have the resources to protect themselves is not acceptable. Individuals who are isolated in the community are more likely to be victims of neglect or abuse. Intervention to protect the health and welfare as well as the resources available will allow these citizens to continue living in the community at the highest level of independence and self-sufficiency. Vulnerable adults have the right to be safe and have the quality of life they choose.



How is Scott County doing?

The County has been performing well in this area over the past few years. Changes to abuse reporting in 2015 significantly increased the public awareness of adult protection services and the number of reports to the county. Expansion and improvements to the program were made, which resulted in an increased number of maltreatment incidents being identified. The threshold and high performance standard are set by the state for all counties. Due to changes in the state system, current data is not available.

What influences this?

Changing demographics are expected to impact both the need for and direction of this service in the future. Mobility of families and an aging population leaves more elderly living in isolation away from the support of family members. Financial exploitation is a rapidly expanding issue. Having sufficient appropriate services is an important factor in protection of vulnerable adults. An educated public that reports suspected abuse along with staff capacity to manage increase in volume and access to appropriate services to avoid further maltreatment is necessary.

What is the County’s role?

The County has responsibility to assess reports of neglect, abuse and financial exploitation, and provide ongoing case planning and service referrals for elderly, disabled, and vulnerable adults. In addition, the County provides outreach and referrals to community resources. Through the establishment of a newly formed interdisciplinary team, Scott County works collaboratively with other stakeholders to protect the County’s vulnerable adults.



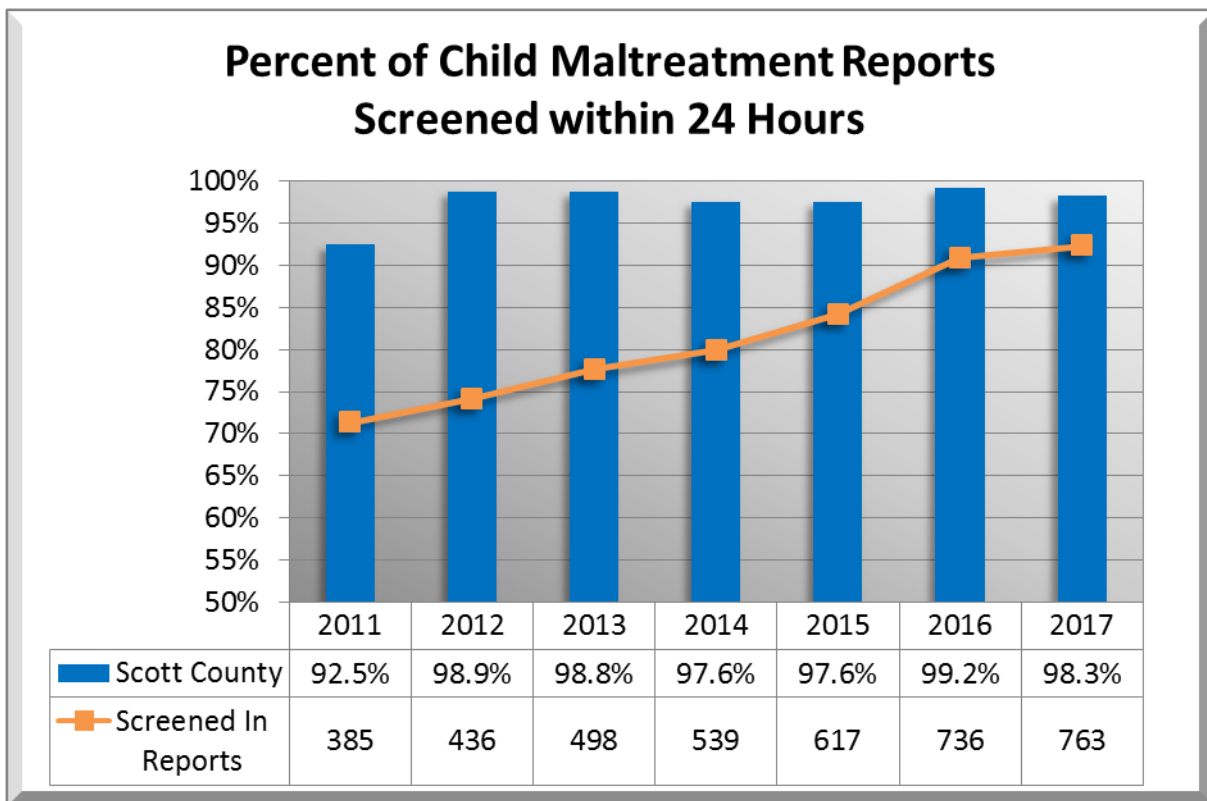
Adult Protection Investigations			
	2017		2017
Program #	182	# of FTEs	2.15
Total Cost	247,967	Total Revenue	118,528
Direct Cost	228,016	Levy	89,537
Personnel Cost	202,129	Fees	0
Non Personnel Cost	25,887	Grants	118,528
Admin Cost	19,951	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Protection Screening—Program 184

It is important to quickly assess families who need help keeping their children safe. Reports of neglect or abuse may indicate children are in vulnerable life situations. Timely screening decisions make it possible for child protection workers to meet with children and families as soon as possible to assess safety and initiate services when needed.



How is Scott County doing?

The County has improved performance consistently since 2011 and remains above the state average. Performance has remained high despite the number of reports needing response doubling between 2011 and 2017.

What influences this?

A number of factors impact performance on this measure. Having enough staff to screen reports has been an issue. The addition of more child protection staff through state funding has resulted in continued high performance despite increased demand. Additional factors favoring strong performance are supervisors and staff who prioritize quick response to new reports to address potential harm to children.

What is the County's role?

Counties receive and consider all reports of child abuse and neglect and assess those situations that meet standards set in law. Child Protection has the authority to investigate when children have been abused or neglected or are in substantial danger.



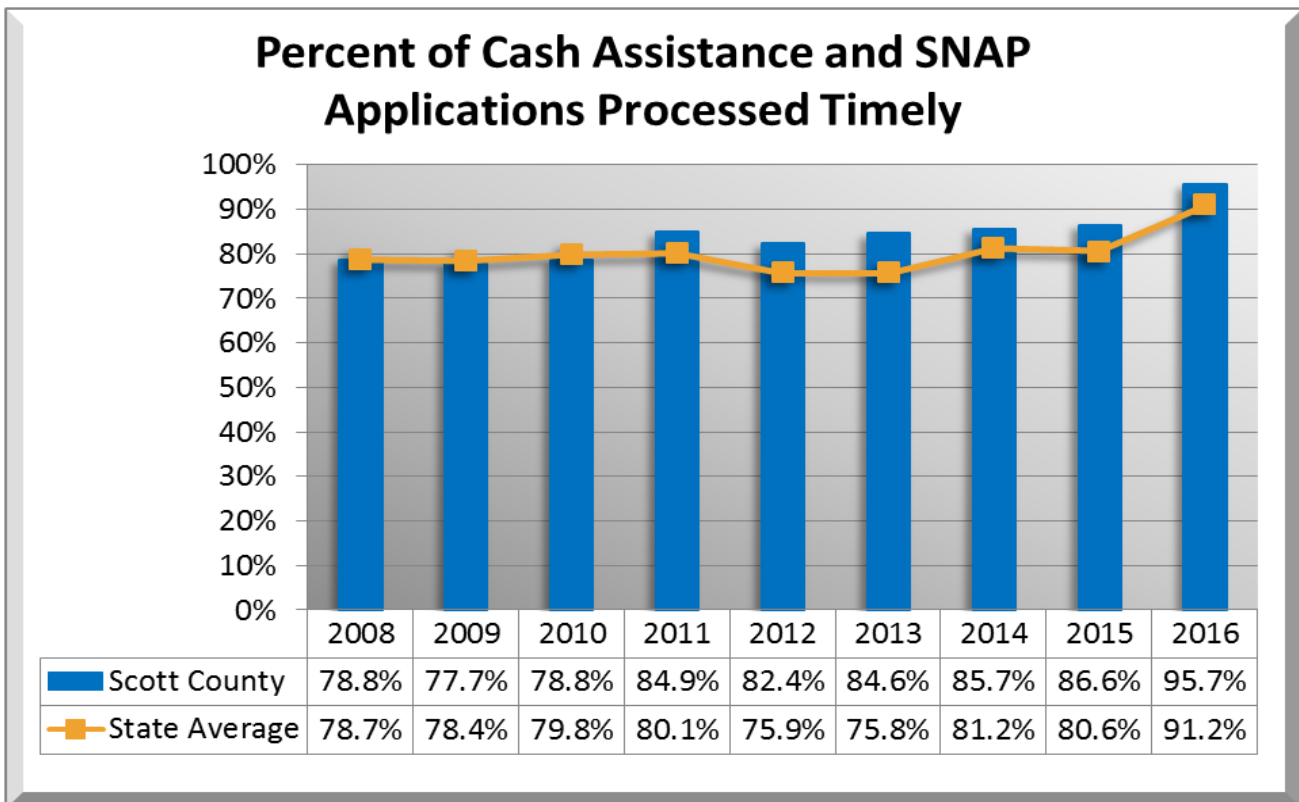
Central intake /Child and Adult Protection Screening			
	2017		2017
Program #	184	# of FTEs	3.40
Total Cost	427,284	Total Revenue	351,011
Direct Cost	390,911	Levy	3,527
Personnel Cost	363,519	Fees	816
Non Personnel Cost	27,392	Grants	350,195
Admin Cost	36,373	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Cash Assistance — Program 167

Financial disaster may occur for individuals for reasons beyond their control. Some individuals may not have the intellectual or emotional capacity to support themselves. Citizens -- through federal, state, and county resources -- have assumed responsibility for assuring that all citizens have access to sufficient financial resources to survive.



How is Scott County doing?

County performance is trending up, and is consistently at or above the statewide average. Currently, more than ninety five percent of applicants have their eligibility determined within thirty days. This is a critical basic need service to assist with housing and food for families without other options.

What influences this?

Primary factors influencing County performance are staff capacity and application accuracy. Simplification of the program eligibility requirements has streamlined the application process and assisted in improved performance. Economic factors influence the need level for the programs and impact the response times based on volume.

What is the County's role?

The financial assistance program determines eligibility and approves benefits for all mandated public assistance programs. The County administers the program, while benefits are issued by the state from state and federal funds.



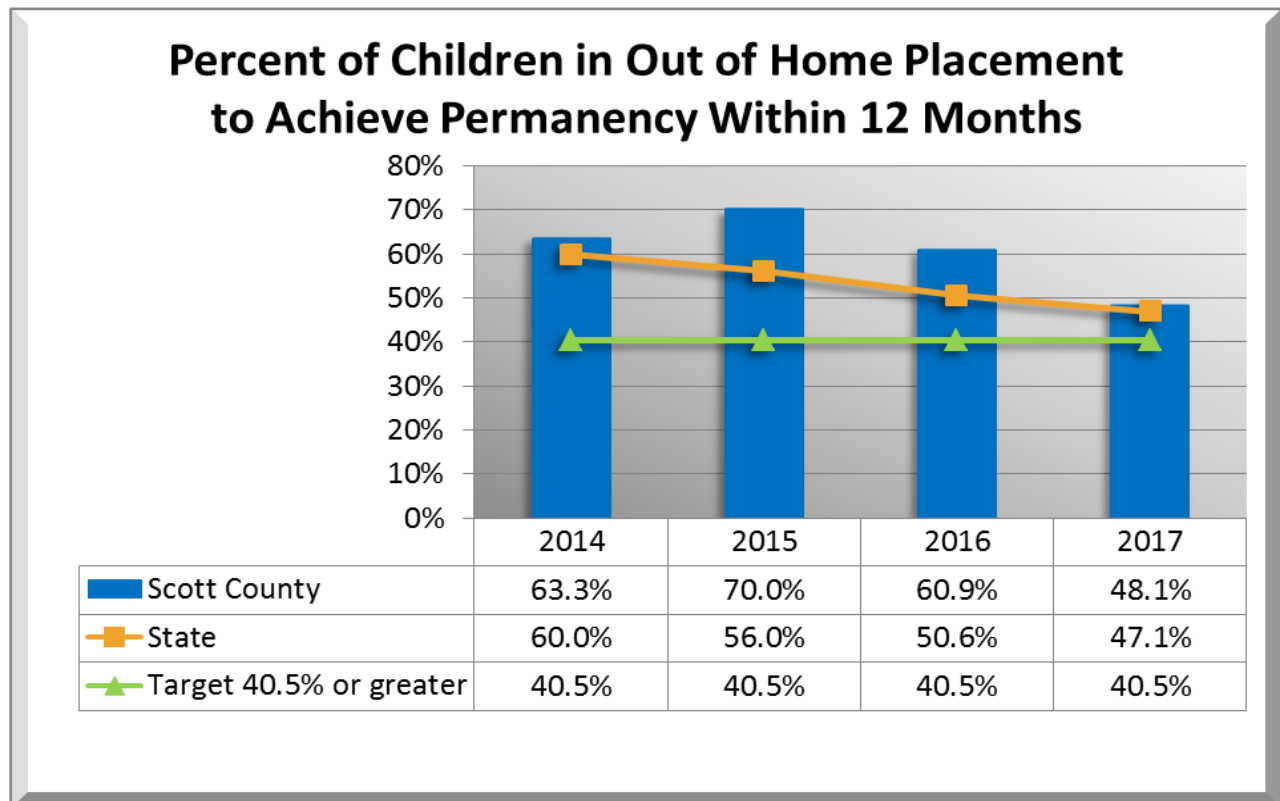
Income Supports: Cash Assistance			
	2017		2017
Program #	167	# of FTEs	6.15
Total Cost	574,969	Total Revenue	137,662
Direct Cost	538,214	Levy	363,797
Personnel Cost	511,222	Fees	18,246
Non Personnel Cost	26,992	Grants	119,416
Admin Cost	36,755	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Out-of-home placement—Program 204

Children have a basic need to feel loved and experience a sense of belonging. Children who remain in foster care for long periods of time often struggle with emotional, behavioral, and mental health issues. When a child enters foster care, targeted services and supports are provided to parents so a child can return home safely at the earliest point possible. Statutes require that if a child cannot safely return home within twelve months, another permanency resource must be identified. The federal target is that greater than 40.5 percent of children placed return home or achieve another permanent home within one year.



How is Scott County doing?

Performance for this measure has declined for the past four years although the County has consistently exceeded the federal standard for this measure. The federal definition and the data used changed in 2017 making comparisons to past years inaccurate. Staff focus services on safety issues with families to help parents provide the nurturing home their children need. The target is a federal standard for all states.

What influences this?

Placement away from parents is a traumatic event for children and their parents, which adds to the damage already experienced as a result of abuse or neglect. An important factor in early reunification is a comprehensive assessment of the family that engages both parents and children in identifying the areas of risk and the changes needed. Adequate, well-trained staff supported by supervisors is critical to successful reunification. Increased rates of parental substance abuse with young children along with federal changes extending the required length of foster care placements prior to transfer of custody that leaves children in care longer are factors that impact this measure.

What is the County's role?

Children in foster care are under the supervision of the court as a result of the recommendations of child protection and the county attorney's office working together. Child Protection is required to prepare a plan that would allow children to return to a safe home. The County must make regular reports to the court, assist the parents with needed services, and make recommendations to the court about when or if reunification can occur.



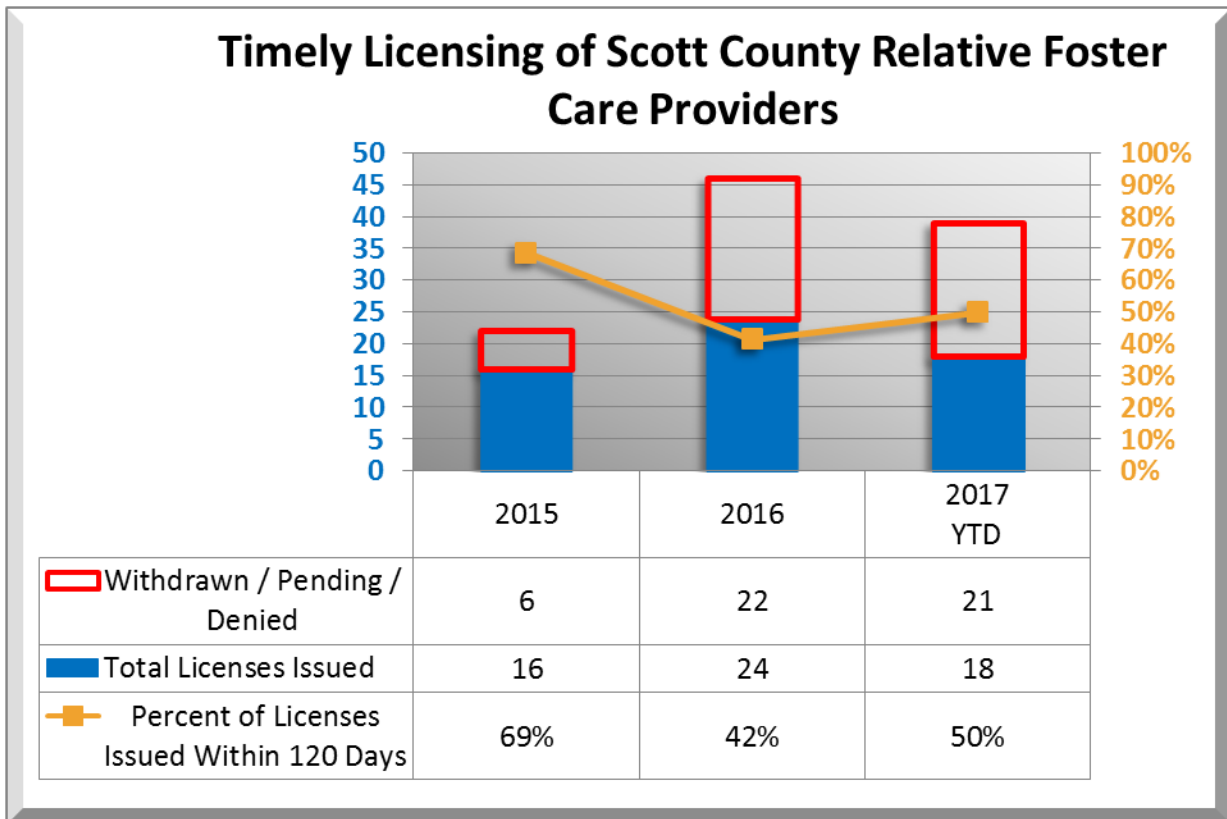
Out-of-Home Placement			
	2017		2017
Program #	204	# of FTEs	7.60
Total Cost	1,870,088	Total Revenue	276,721
Direct Cost	1,710,895	Levy	1,274,981
Personnel Cost	688,413	Fees	65,633
Non Personnel Cost	1,022,482	Grants	211,088
Admin Cost	159,193	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Foster Care Licensing—Program 188

Children need safety and permanency in their life. The timely licensing of relative foster parents helps to ensure children can have their "forever family" at the earliest point possible through an adoption or transfer of custody. The licensing process also helps to ensure child safety by conducting rigorous background studies and home-studies on all foster parents to assure the safety, permanency and well-being needs of all children in foster care are met. Federal regulations require that a child must reside in a fully licensed home for six months before an adoption or transfer of legal custody can be ordered.



How is Scott County doing?

The County believes 120 days is a reasonable timeline to complete the necessary interviews and paperwork to recommend a foster care license and has set that as a target. While 2017 data is incomplete, the County is currently meeting that target only fifty percent of the time. A number of factors can impact completion of licensing requirements such as the ability to complete background checks or mandated trainings. Completing a license quickly is important. Federal regulations require a child must be in a fully licensed home for six months in order to move to permanency through a transfer of legal custody.

What influences this?

The overall increase in use of relative foster care has created a significant increase in workload. By history, the County would license traditional foster care homes and then relicense them on a regular cycle. With relative care there is a constant state of turnover which complicates an already high workload. Relative foster parents require increased assistance navigating the licensing requirements and often do not understand why they have to go through the process especially given they have typically already been providing care to children for a significant period of time. Relatives also need assistance in navigating the relationship dynamics that come with fostering a relative.

What is the County's role?

The County is required to find a safe, nurturing temporary home for children who cannot safely remain with their parents. Law requires both placement with relatives whenever possible and that placements preserve stability in community and school by keeping children in the same district. Counties are required to include children and their parents in decisions that meet the best interest of each child. These requirements may be in conflict; the County must find the best situation to meet every child's needs.



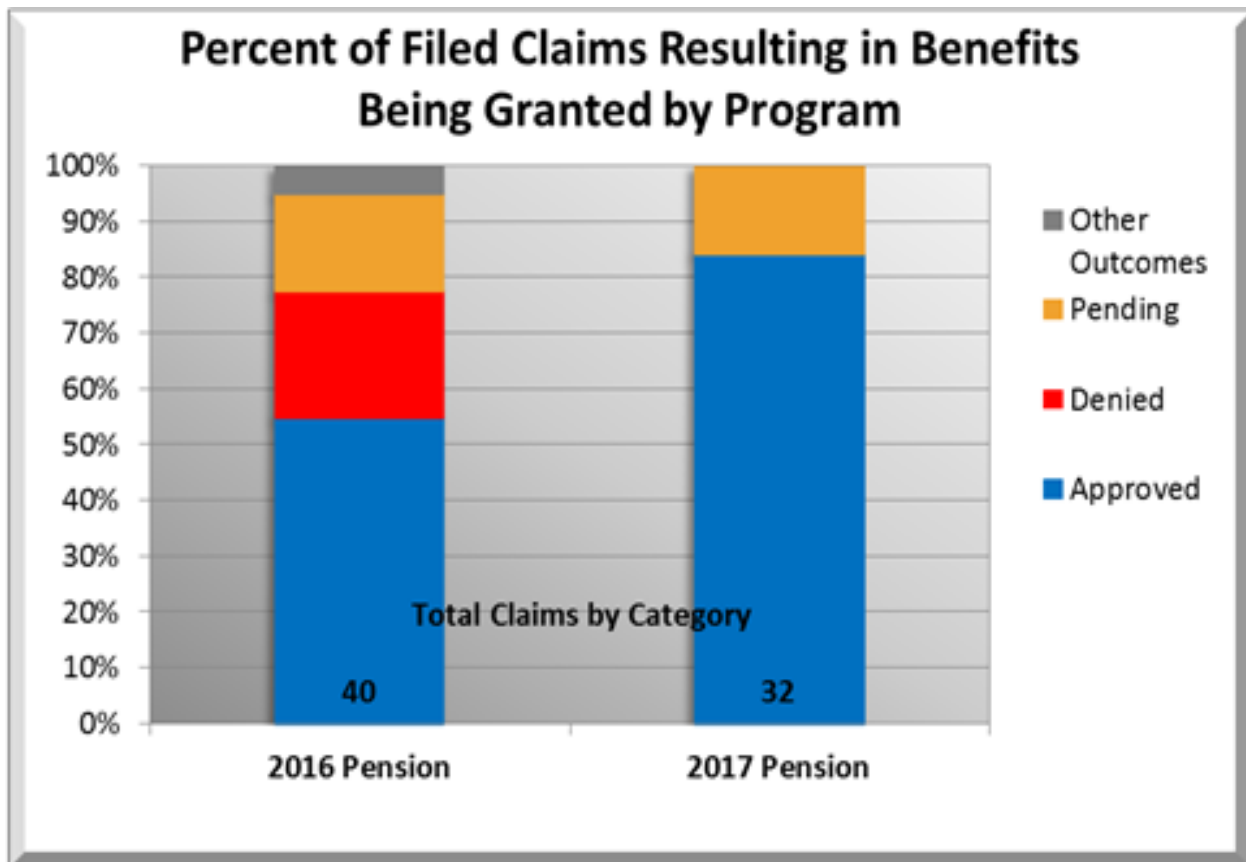
Foster Care Licensing			
	2017		2017
Program #	188	# of FTEs	2.45
Total Cost	258,694	Total Revenue	29,157
Direct Cost	236,672	Levy	185,493
Personnel Cost	224,331	Fees	13,974
Non Personnel Cost	12,341	Grants	15,183
Admin Cost	22,022	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Veteran Benefit Assistance—Program 218

Citizens value the service contributions of veterans and have committed government resources to both assist their reintegration into civilian life and to provide support for service related disabilities.



How is Scott County doing?

The County had a much higher percentage of approved claims in 2017 and no claims denied. A number of factors can impact approval/denial and longer term tracking will help to identify trends or issues to be addressed for maximum performance.

What influences this?

Influences prior to the County’s involvement include both knowledge of available resources and interest in seeking government assistance. The increase in both the numbers of returning veterans and of aging veterans is a challenge to the capacity of the system. Multiple recent years of foreign conflict has produced an unprecedented number of returning veterans with both mental and physical injuries that have challenged the established health care system.

What is the County’s role?

Each county has a veteran’s service officer with responsibility to reach out to veterans, provide information about available services to them and their families, and assist them in accessing needed care and benefits.



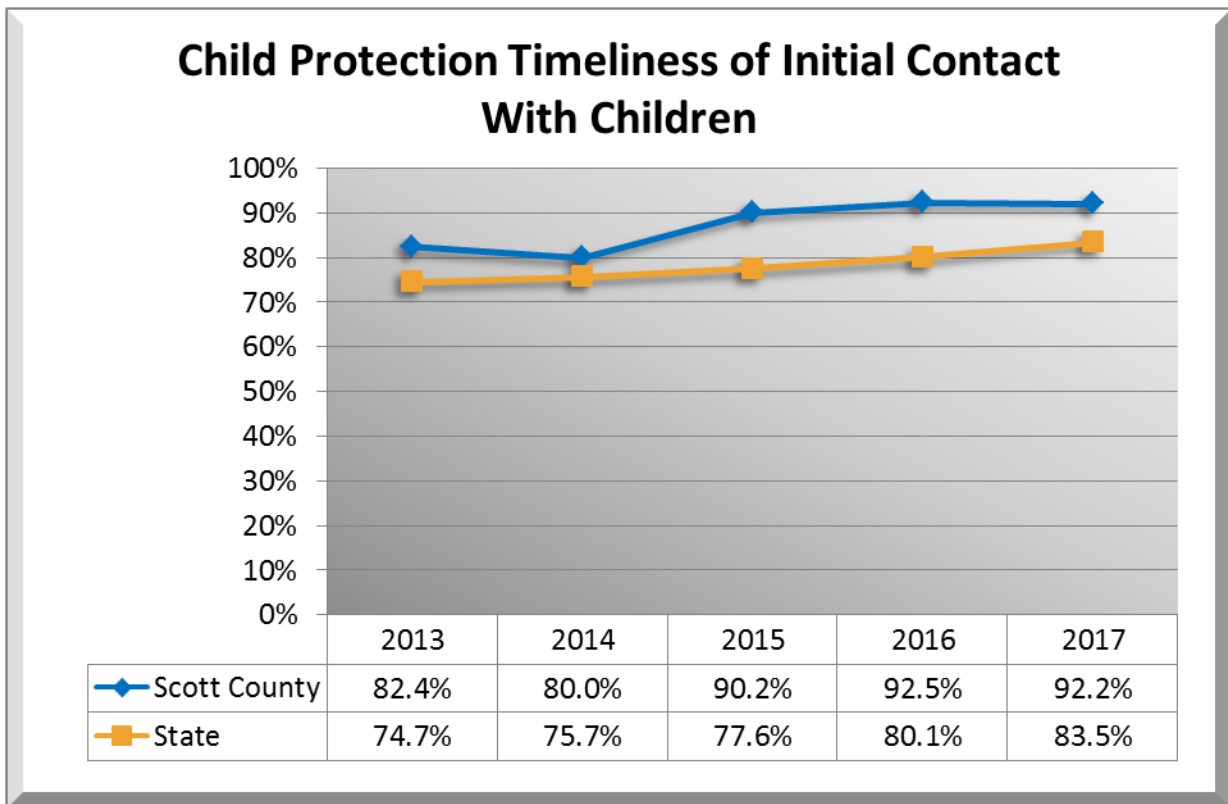
Veterans - Federal Benefits Assistance			
	2017		2017
Program #	218	# of FTEs	1.50
Total Cost	144,537	Total Revenue	9,750
Direct Cost	137,679	Levy	121,071
Personnel Cost	132,928	Fees	0
Non Personnel Cost	4,751	Grants	9,750
Admin Cost	6,858	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Welfare Assessment—Program 189

It is important to quickly assess families who need help keeping their children safe. Making contact timely ensures that child safety is assessed and that steps to resolve child safety issues are started early. When this is done, children are more likely to be able to remain safely in their homes. The state has set timelines for initial staff contact with victims of reports of abuse based on the severity of the report.



How is Scott County doing?

The County has improved performance and remains above the state average. In each year since 2015 Scott County has exceeded the funding withhold target of ninety percent and received incentive payments from the state. The state performance target is one hundred percent timely initial contact.

What influences this?

A number of factors impact performance on this measure. All child protection programs have been impacted by a significant increase in the number of reports received that the County has needed to respond to. Having enough staff to both screen and assess reports has been an issue. The addition of more child protection staff through state funding did result in improved performance between 2014 and 2016. Additional factors favoring strong performance are supervisors and staff who prioritize quick response to new reports to address potential harm to children.

What is the County’s role?

Counties receive and consider all reports of child abuse and neglect and assess those situations that meet standards set in law. County Child Protection has the authority to investigate when children have been abused or neglected or are in substantial danger.



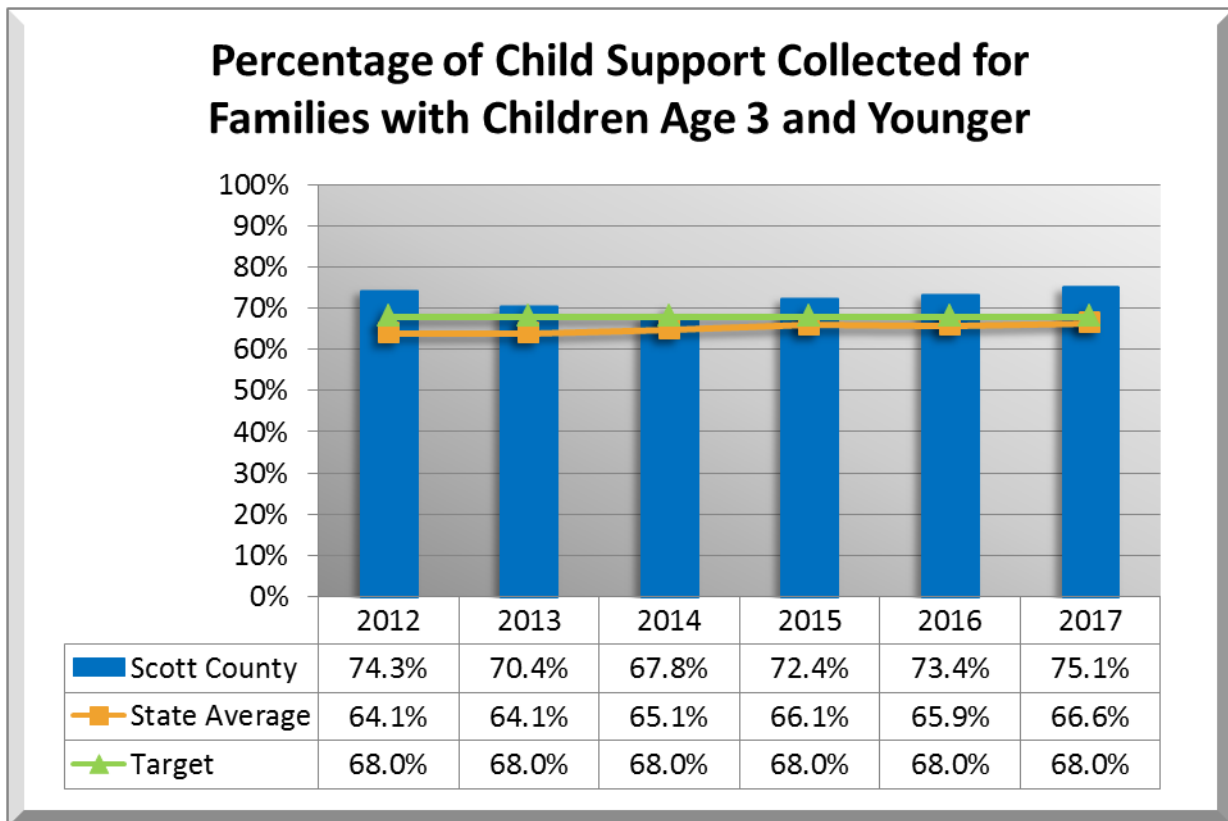
Child Protection/ Child Welfare Assessment			
	2017		2017
Program #	189	# of FTEs	8.40
Total Cost	984,279	Total Revenue	936,269
Direct Cost	900,491	Levy	(119,566)
Personnel Cost	840,440	Fees	2,177
Non Personnel Cost	60,051	Grants	934,092
Admin Cost	83,788	Other Revenue	0

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Support—Program 164 (Under 3 only)

Parents who develop a relationship with their children from birth are more likely to stay involved throughout the child’s life. Early financial responsibility increases a parent’s investment in all aspects of their child’s development. Investment by both parents increases child safety long term by expanding a child’s family network. Early intervention and financial stabilization of families with young children is important to avoid a lasting, negative impact on these children. Lack of financial stability is a major contributor to stress within the household.



How is Scott County doing?

The County rate of collections for this group of families is trending up reaching just over seventy five percent of the court-ordered child support. In consideration of the critical nature of early investment by absent parents, strategies are being evaluated that would further increase performance.

What influences this?

A first step in the establishment of a child support order is a determination of parentage. Completing this process includes a number of partners and requires scheduling court time. In addition to the delay in establishing paternity, young parents who are completing education or just starting careers are more likely to be in a low-earner category, making payment of child support more challenging.

What is the County’s role?

The County has been designated as the child support entity by the state and operates under state and federal guidelines. The County must take action to establish a child support court order and collect support for all families receiving public income assistance. In addition, the County must assist any custodial parent who requests help in this area regardless of income.



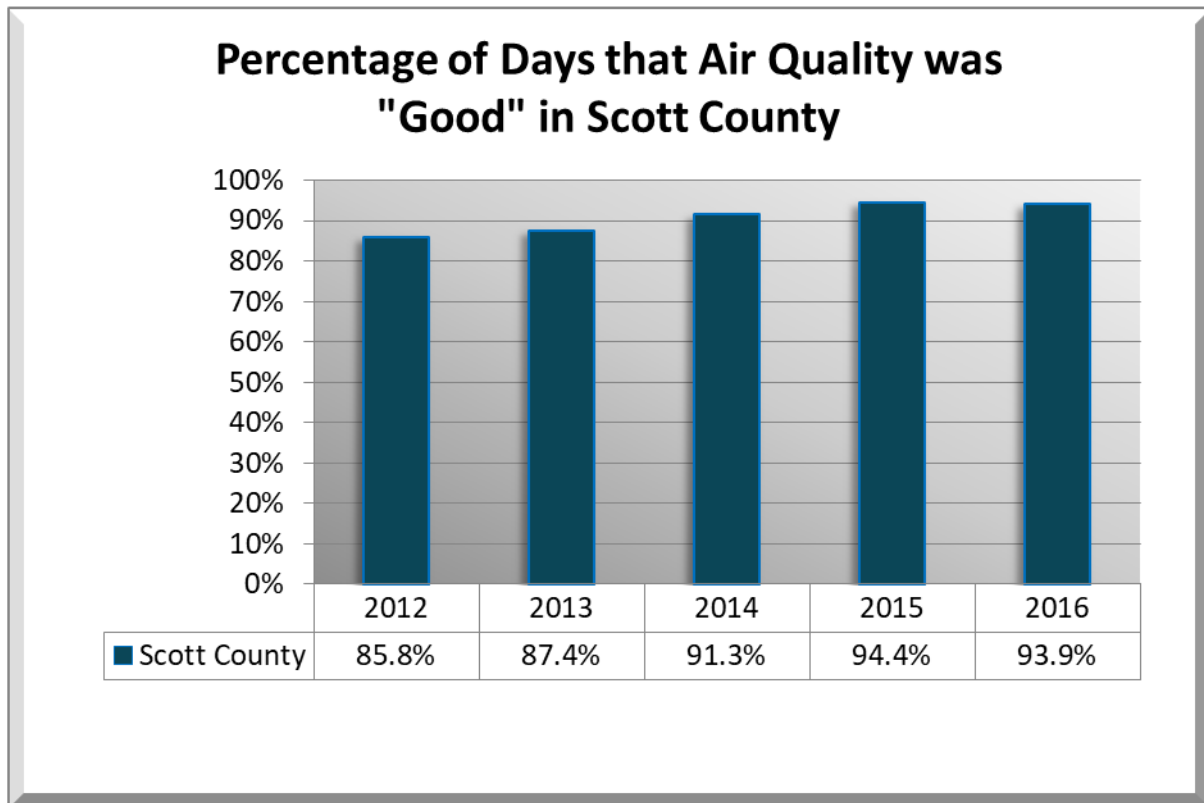
Child Support			
	2017		2017
Program #	164	# of FTEs	14.50
Total Cost	1,694,267	Total Revenue	1,447,794
Direct Cost	1,585,963	Levy	29,865
Personnel Cost	1,206,701	Fees	7,100
Non Personnel Cost	379,262	Grants	1,440,694
Admin Cost	108,304	Other Revenue	0

SAFE

Clean Soil, Water, And Air

Air Quality Rating

A clean and healthy environment contributes to our state's well-being now and into the future. Caring for the environment, environmental preservation, an array of natural spaces, and keeping our air clean contributes to physical and economic health long term.



Why is this important?

Poor air quality is associated with increased risk of asthma, lung disease, and heart disease. Ground-level ozone, commonly known as smog, and particle pollution pose the greatest known health risks to humans. Air pollutants can also cause damage to lake ecosystems, crops, and our climate.

What is the County's role?

Efforts within the County that impact air quality are developed within the County Transportation Plan and Environmental Services. A focus of the Transportation Plan is to move traffic more efficiently to reduce emissions and to develop a more robust transit system to reduce the number of individuals driving. The County is also involved in encouraging proper disposal of hazardous wastes, inspections to assure safe septic systems as well as improving surface water quality.

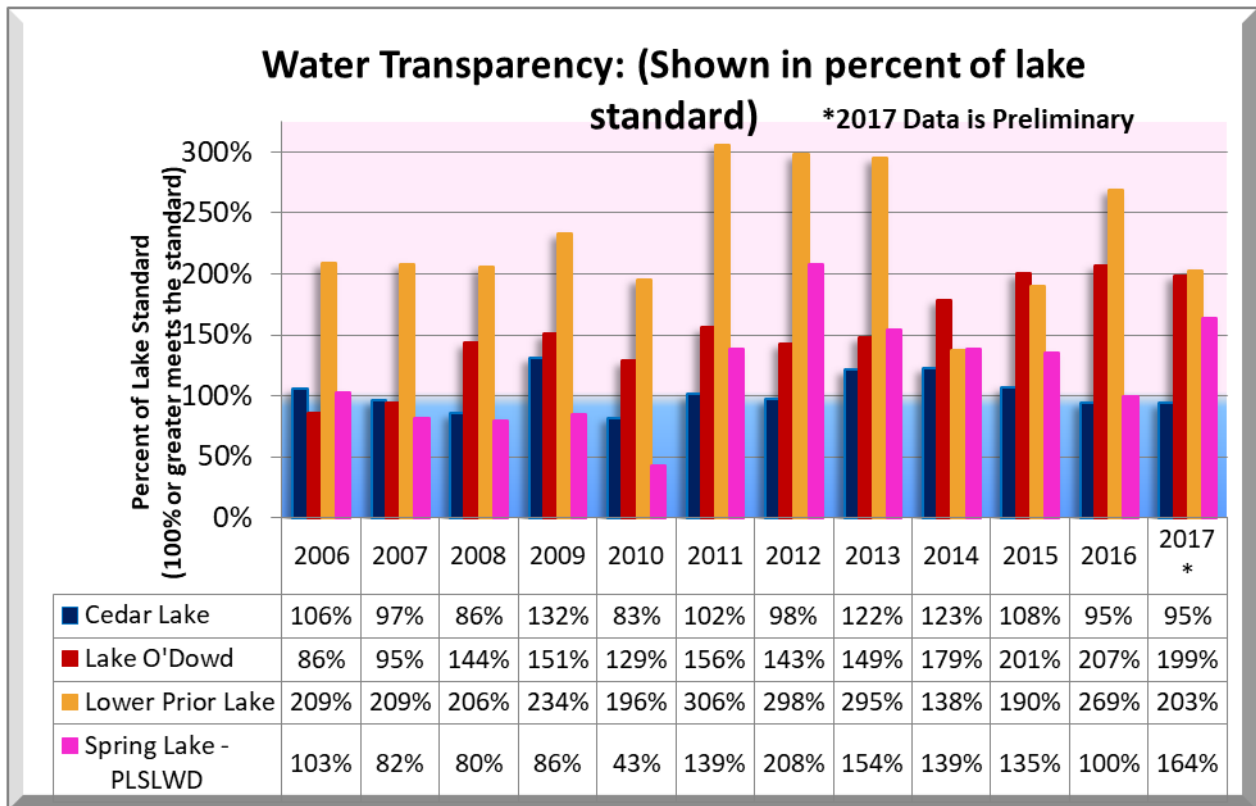


SAFE

Clean Soil, Water, And Air

Impaired Lakes—Water Transparency—Program 121

Water quality is monitored in lakes and streams to track their condition and levels of pollution. Citizens are concerned about the condition of surface waters and whether management efforts are protecting and improving water quality. Water clarity is an indicator of lake health and used to determine if a lake is impaired for recreation due to excessive nutrients.



How is Scott County doing?

For shallow lakes, O’Dowd and Cedar Lake, the clarity should be one meter or more. O’Dowd has improved while Cedar has remained the same. For deeper lakes, Lower Prior and Spring Lake, the clarity should be 1.4 meters or more. Lower Prior Lake is considered unimpaired. Spring Lake has been considered impaired but has shown some improvement in recent years. Change is tracked over time; annual change is less significant until a pattern occurs.

What influences this?

A number of factors impact water quality, both natural, such as the depth of a lake, and human influences. Human influences include changing the land cover, improving drainage, increased chemical and fertilizer use, and the spread of invasive species.

What is the County’s role?

The County has a role in water quality both as a local unit of government regulated under the Federal Clean Water Act and through its responsibilities under state statutes promoting watershed management.



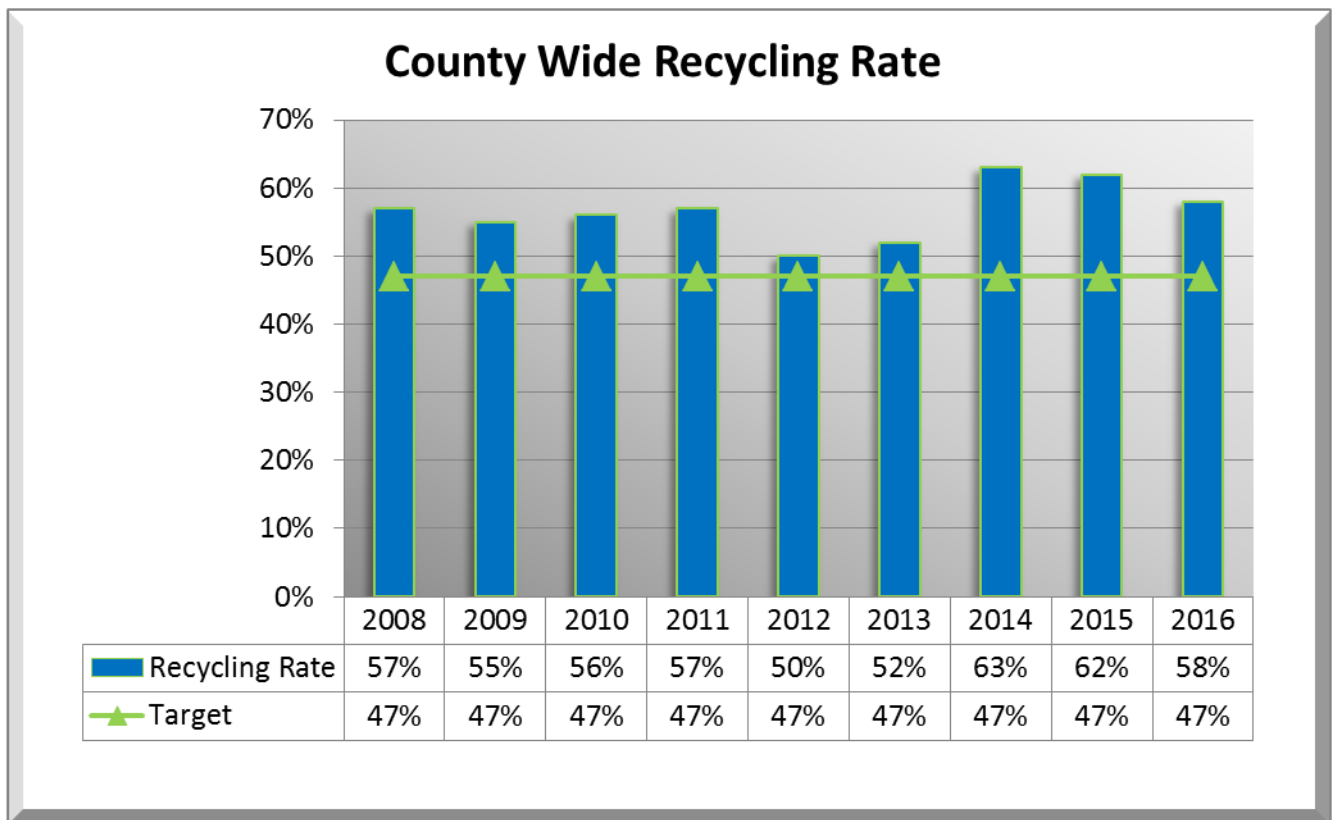
Land & Water Treatment - Technical Assistance and Cost Share			
	2017		2017
Program #	121	# of FTEs	0.30
Total Cost	895,285	Total Revenue	585,416
Direct Cost	891,625	Levy	302,548
Personnel Cost	30,642	Fees	0
Non Personnel Cost	860,983	Grants	585,416
Admin Cost	3,660	Other Revenue	0

SAFE

Clean Soil, Water, And Air

Environmental Health Recycling—Program 64

Recycling reduces pollution, landfill growth, inhibits greenhouse gas generation, and improves both the County and state environment and economy. This measure estimates the percentage of solid waste by weight that is recycled. It is not an indicator of the percent of households that participate in recycling.



How is Scott County doing?

County businesses and residents have consistently met the state’s target recycling rate and are gradually increasing the amount of waste recycled compared to total waste. The trend over the past nine years is positive.

What influences this?

A major influence in the recycling rate is the public interest in participation. Convenience and ease of recycling are also important factors. Recognition by the public of the environmental importance is a major factor.

What is the County’s role?

The County is responsible for the management of solid waste and has taken an active role in encouraging residents to recycle. Scott County also operates a Household Hazardous Waste Facility for the benefit of residents which results in higher recycling rates for problem materials and better management of hazardous products and chemicals.



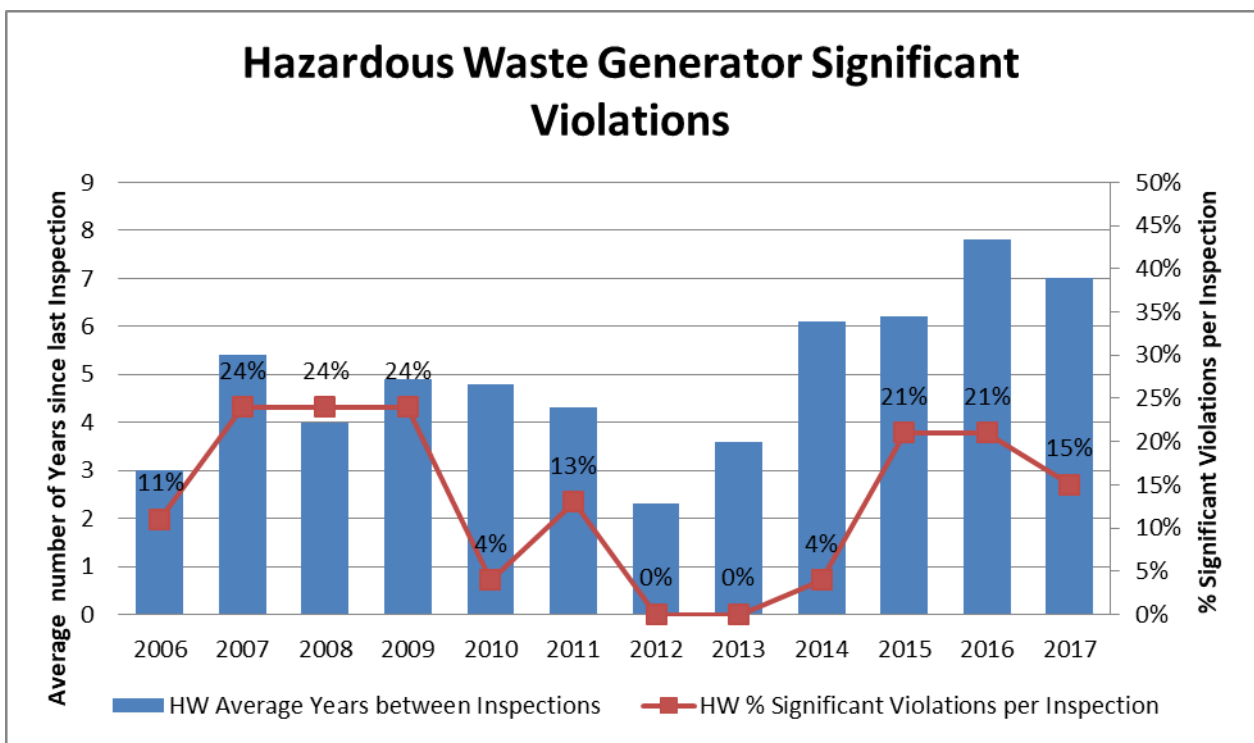
Environmental Health Education and Public Outreach			
	2017		2017
Program #	64	# of FTE's	0.56
Total Cost	259,957	Total Revenue	(400)
Direct Cost	208,994	Levy	158,431
Personnel Cost	48,124	Fees	0
Non Personnel Cost	160,870	Grants	90,000
Admin Cost	50,963	Other Revenue	(90,400)

SAFE

Clean Soil, Water, And Air

Environmental Health Hazardous Waste —Program 65

Improperly managed hazardous waste may pose a threat to human health and the environment by contaminating the groundwater, soil, and the air.



How is Scott County doing?

There appears to be a correlation between the length of time between inspections and the rate of violations indicating that more frequent inspections may reduce the impact of improper management of hazardous waste on the environment. After improving between 2012 and 2014, the violation rate has increased again in 2015 thru 2017 while the length of time between inspections has expanded.

What influences this?

Proper disposal of hazardous waste is more likely to occur when the public is educated about both harm potential and proper management. Access to cost effective disposal sites is important along with routine inspections.

What is the County's role?

The County has the responsibility to license hazardous waste generators. In addition, the County conducts inspections to monitor proper management of hazardous waste.



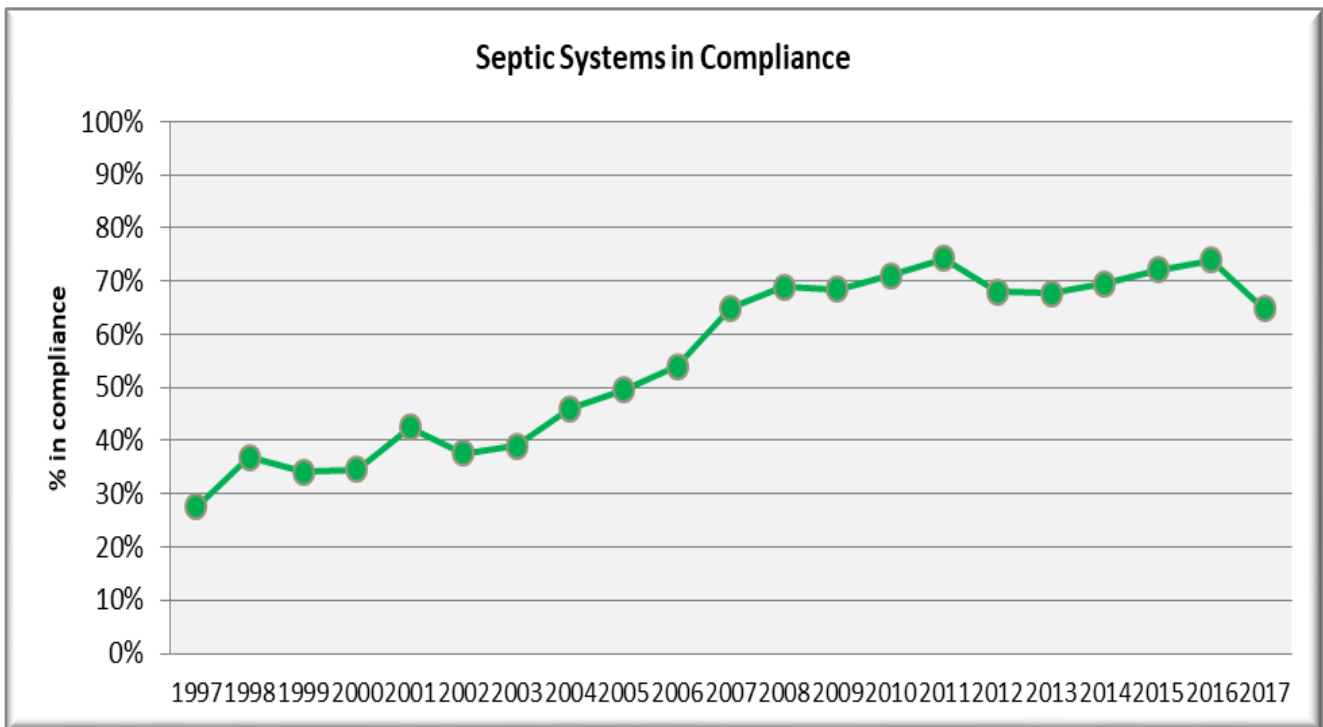
Hazardous Waste Generator, and Solid Waste Facility & Hauler Regulation			
	2017		2017
Program #	65	# of FTE's	0.72
Total Cost	88,382	Total Revenue	126,000
Direct Cost	71,056	Levy	(72,271)
Personnel Cost	65,341	Fees	126,000
Non Personnel Cost	5,715	Grants	0
Admin Cost	17,327	Other Revenue	0

SAFE

Clean Soil, Water, And Air

Environmental Health Septic System —Program 68

A failing septic system which discharges sewage waste onto the ground surface, into surface water, or where it can contaminate groundwater can pose a serious public health threat. This measure tells how many septic systems of those evaluated annually by private companies are in compliance with state criteria.



How is Scott County doing?

Over the past twenty years, the septic system compliance rate has increased from under thirty percent to over seventy percent and in 2016 equaled the high rate of seventy four percent. The compliance rate dropped to sixty five percent in 2017. While this is a concern overall, indications are that systems are being maintained, are lasting longer and over time are collectively a lower public health risk.

What influences this?

Factors influencing compliance with state criteria include properly designed, installed, and operated septic systems. Replacement of aging septic systems has had a major role in improving the system countywide.

What is the County's role?

The County is responsible for ensuring proper management of sewage from homes not serviced by a municipal system. This includes both oversight of inspections, reminders to homeowners to maintain systems, and sponsoring a grant and loan program that assists replacement of failing systems.



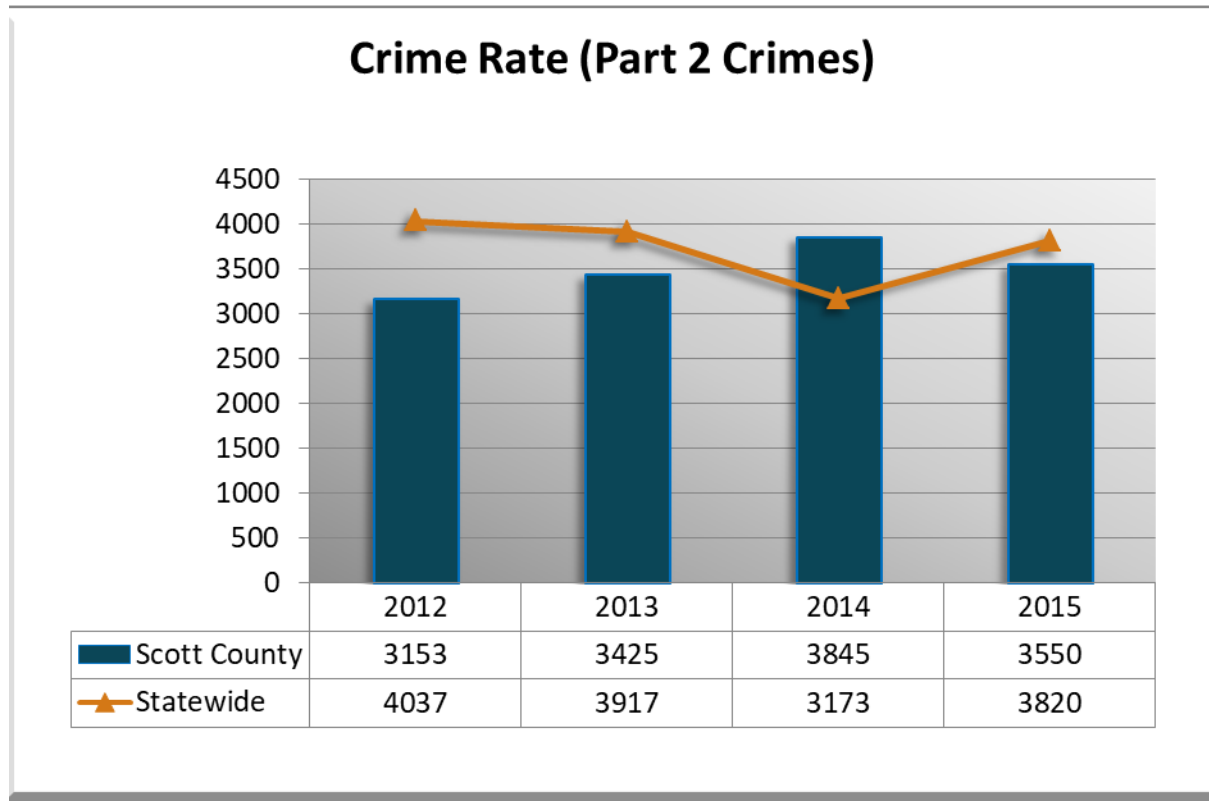
Septic System Permitting, Enforcement and Maintenance Program			
	2017		2017
Program #	68	# of FTE's	2.79
Total Cost	340,633	Total Revenue	177,600
Direct Cost	273,854	Levy	29,475
Personnel Cost	257,333	Fees	154,000
Non Personnel Cost	16,521	Grants	23,600
Admin Cost	66,779	Other Revenue	0

SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

Victimization—Part II Crimes

Crimes that target property or are less serious in terms of legal penalties and may be considered nuisance crimes, but can have a major impact beyond the individual victim. These less serious crimes are more likely to negatively impact an individual's sense of safety in their own home and public feelings of safety within the community.



Why is this important?

The health of a region is dependent on the safety of its residents and visitors. People must feel secure in their homes and neighborhoods, comfortable going to work, participating in recreational activities, and going out at night. Freedom from crime and the fear of crime promotes neighborhood connections, housing stability, an area's attractive business climate and its economic future.

What is the County's role?

The County is usually the first point of contact for safety issues for residents. The dispatch center receives all 911 calls as well as non-emergency calls for assistance. In addition, the County has responsibility for responding to law enforcement issues in the townships, charging and prosecuting criminal behavior, providing services to victims and supporting the district court system within the county.

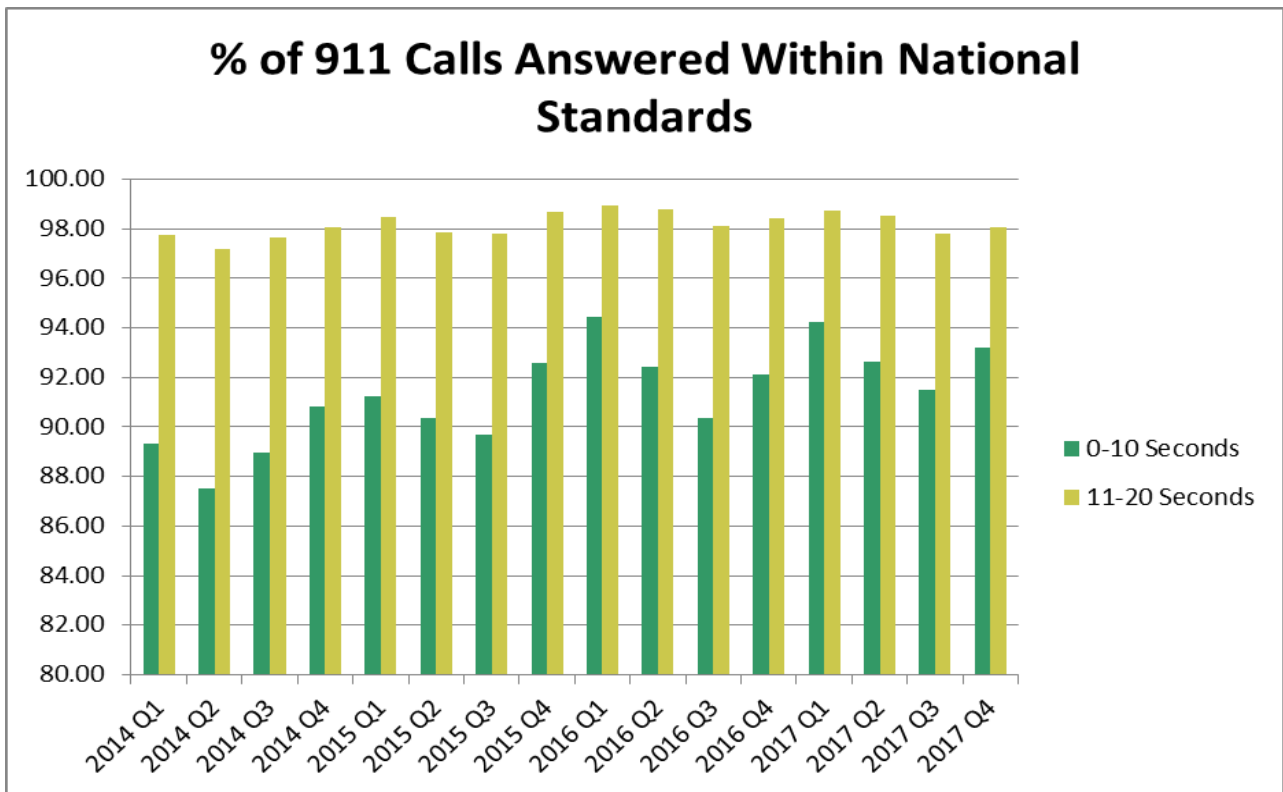


SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

911 Response Time—Program 226

In an emergency, a delay of seconds can lead to death. A national standard was established to identify maximum allowable wait times for 911 callers. It calls for ninety percent of 911 calls to be answered within ten seconds during the peak hour of the day and ninety-five percent of 911 calls answered within twenty seconds during that hour.



How is Scott County doing?

This is a relatively new format for tracking this measure. Current data does not distinguish between call response times between peak and non-peak hours so comparison to national standards is not currently available. The trend for answering calls within zero to ten seconds has increased over the three-year period.

What influences this?

Staff capacity is a significant factor in response times. Capacity is influenced by scheduling as well as technology. Other factors impacting capacity is staff turnover, vacancy rates and training time. Due to the high stress nature of these calls, both on the job stress and turnover are critical issues to consider.

What is the County’s role?

Scott County's 911 Center receives and dispatches all emergency calls within the boundaries of the county. In an emergency, a delay of seconds can lead to death. A national standard was established to identify maximum allowable wait times for 911 callers. It calls for ninety percent of 911 calls to be answered within ten seconds during the peak hour of the day and ninety-five percent of 911 calls answered within twenty seconds during that hour.



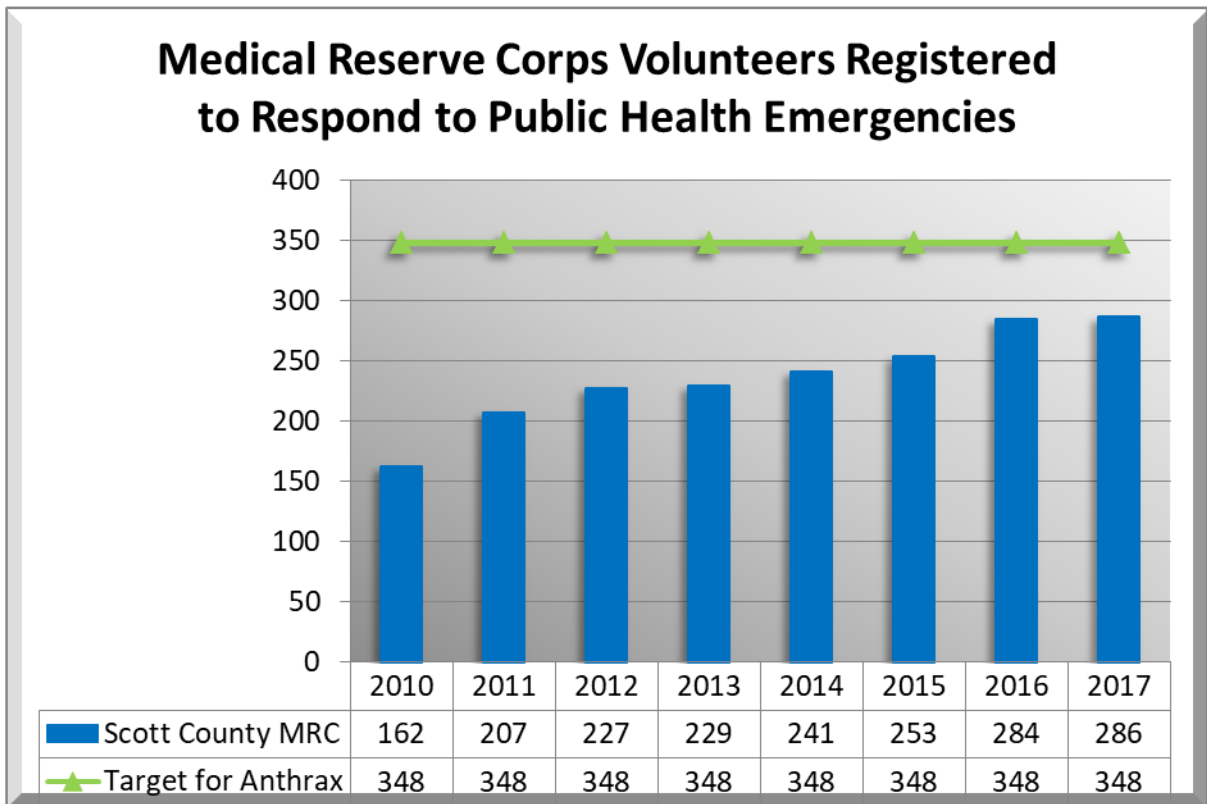
Dispatch (Emergency)			
	2017		2017
Program #	226	# of FTE's	5.15
Total Cost	542,035	Total Revenue	(27,084)
Direct Cost	517,374	Levy	519,797
Personnel Cost	458,000	Fees	0
Non Personnel Cost	59,374	Grants	128,016
Admin Cost	24,661	Other Revenue	(155,100)

SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

Emergency Preparedness—Program 208

Disasters occur sometimes without notice or with very little time to prepare. Whether natural disasters, human caused incidents, or disease outbreaks, communities need to be prepared to respond in order to mitigate damage. Planning and preparation assures that resources are immediately available.



How is Scott County doing?

The number of registered volunteers has increased yearly but does not meet the target set for an identified sample emergency situation.

What influences this?

The pool of registered volunteers is based on the success of recruitment efforts. Factors that impact that success include publicity and community attitude toward volunteer service. Increased interest in providing service often follows natural disasters, disease outbreaks or high profile crime incidents. At other times it may be more difficult to find and retain volunteers.

What is the County’s role?

The Medical Reserve Corps provides a way to recruit and train volunteers to respond to public health needs including disasters and other emergencies. The County recruits, screens, registers, and provides ongoing training to assure needed personnel are available for emergencies.



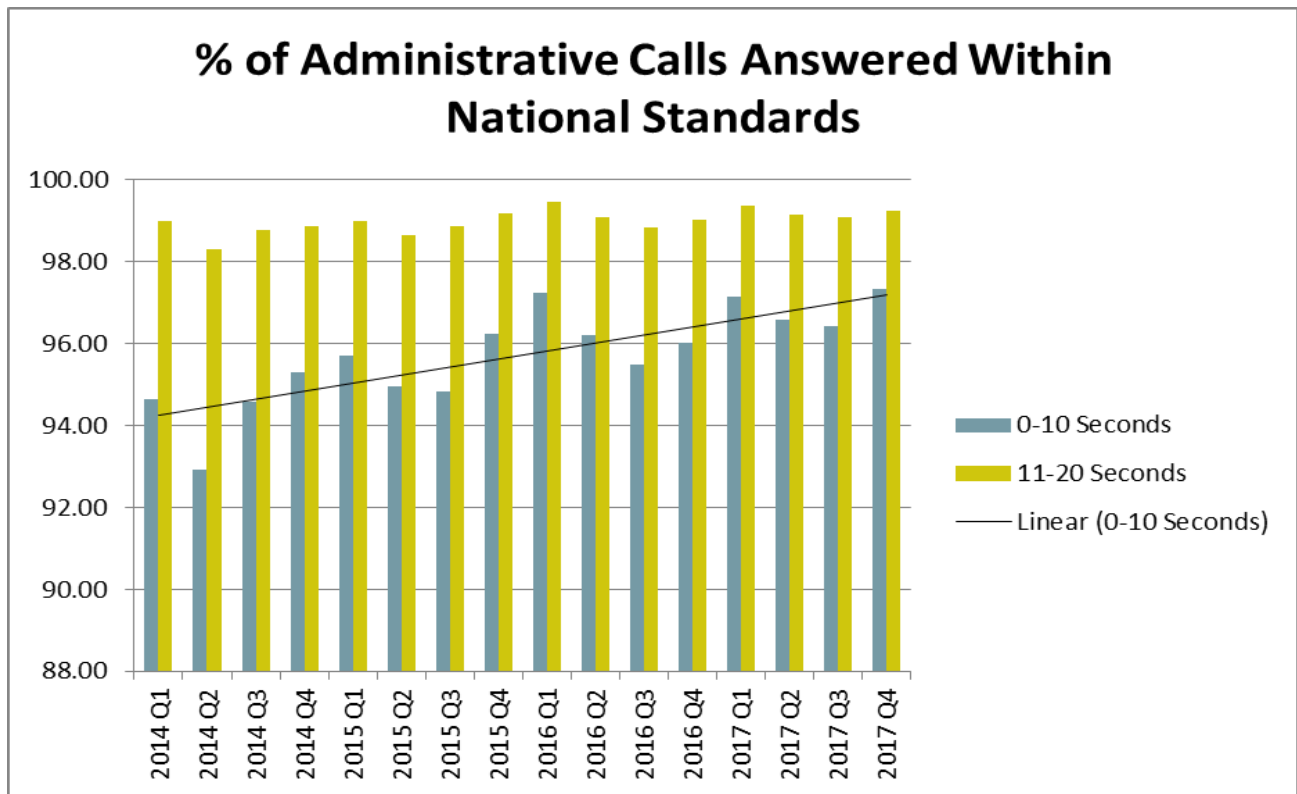
Public Health (PH)-Emergency Preparedness			
	2017		2017
Program #	208	# of FTE's	1.28
Total Cost	154,188	Total Revenue	80,410
Direct Cost	146,872	Levy	59,146
Personnel Cost	127,176	Fees	0
Non Personnel Cost	19,696	Grants	80,410
Admin Cost	7,316	Other Revenue	0

SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

Non-emergency Dispatch —Program 227

Non-emergency (administrative) calls are received and public safety services dispatched. In many cases emergency calls are made to the non-emergency lines. During busy periods 911 calls roll over to non-emergency lines when all 911 lines are in use. Due to the volume of emergency calls received on non-emergency lines, it is vital to maintain a consistent call handling standard.



How is Scott County doing?

This is a relatively new measure still being tracked quarterly. The data currently compares service averaged across all hours instead of during peak hour as recommended by standard. Currently over ninety eight percent of calls are answered within twenty seconds and over ninety two percent within ten seconds. The trend for calls answered between zero and ten seconds has increased over the past three years.

What influences this?

Staff capacity is a significant factor in response times. Capacity is influenced by scheduling as well as technology. Other factors impacting capacity is staff turnover, vacancy rates and training time. These are highly stressful jobs making turnover a critical factor.

What is the County's role?

Scott County's 911 Center receives and dispatches all emergency calls within the boundaries of the county. Non-emergency calls for public services are received by the county and directed appropriately.



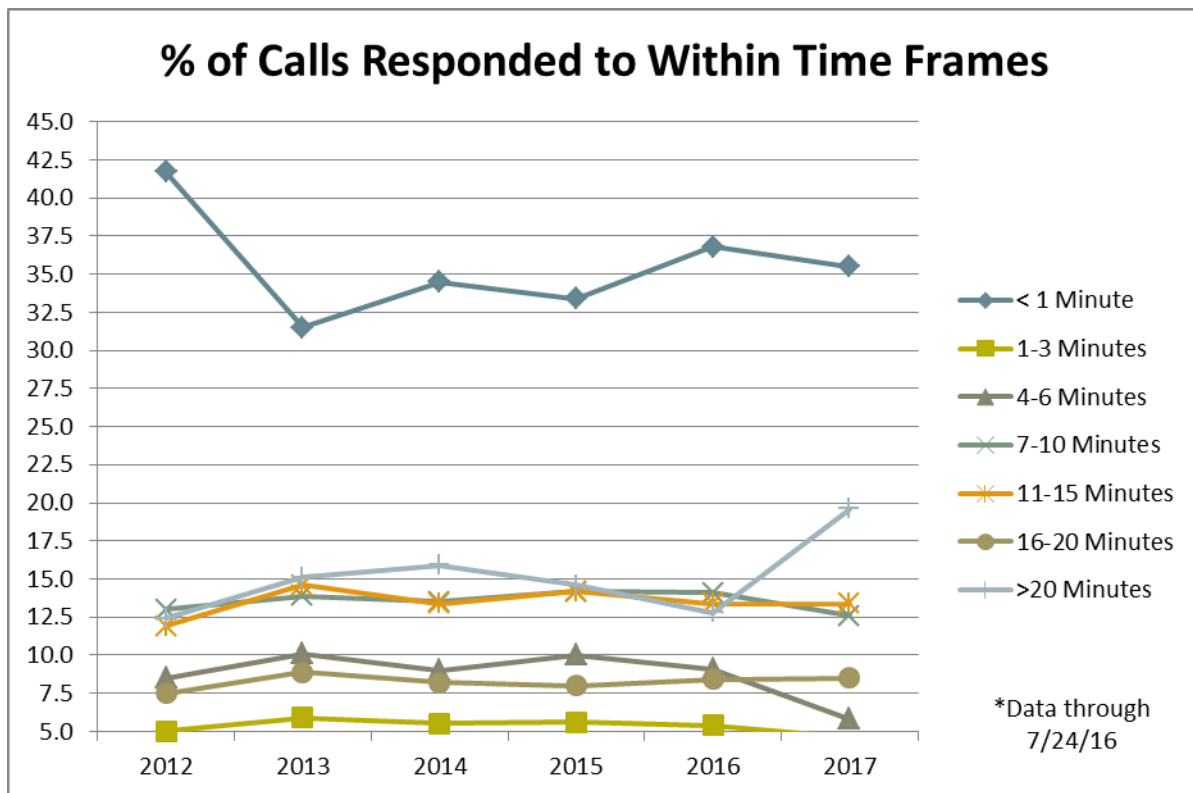
Dispatch (Non-Emergency)			
	2017		2017
Program #	227	# of FTE's	15.35
Total Cost	1,585,807	Total Revenue	(37,259)
Direct Cost	1,513,657	Levy	1,478,766
Personnel Cost	1,360,633	Fees	0
Non Personnel Cost	153,024	Grants	117,840
Admin Cost	72,150	Other Revenue	(155,099)

SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

Patrol Calls for Service —Program 245

The Scott County Sheriff's Office responds to emergency and non-emergency calls for service for all of Scott County and are the primary responders for these calls for service in Scott County's eleven townships. In an emergency, we are typically the first on scene to provide emergency care for an injured or sick citizen and also to provide safety and protection from those involved in a violent or physical incident.



How is Scott County doing?

Response rate compliance within time frames for those calls receiving a response in less than one minute decreased between 2012 and 2013. Since that time, the rate has stabilized with a trend toward increasing. Other response times have remained stable with the exception of an increase in response times of greater than twenty minutes.

What influences this?

Staff capacity is a primary influencing factor. As a 24 hour service, scheduling is based on expected need. Variation from anticipated call volume can impact capacity. Other factors include type of call, location/travel distance, and time of day.

What is the County's role?

Sworn deputies perform duties involving the protection of life and property, prevention of crime, apprehension of criminals, and the general enforcement of laws and ordinances in the County on an assigned shift or on special assignments. The work normally consists of routine patrol, investigation, and traffic regulation which may be performed in squads or on foot. (Minn. Stat. § 387)



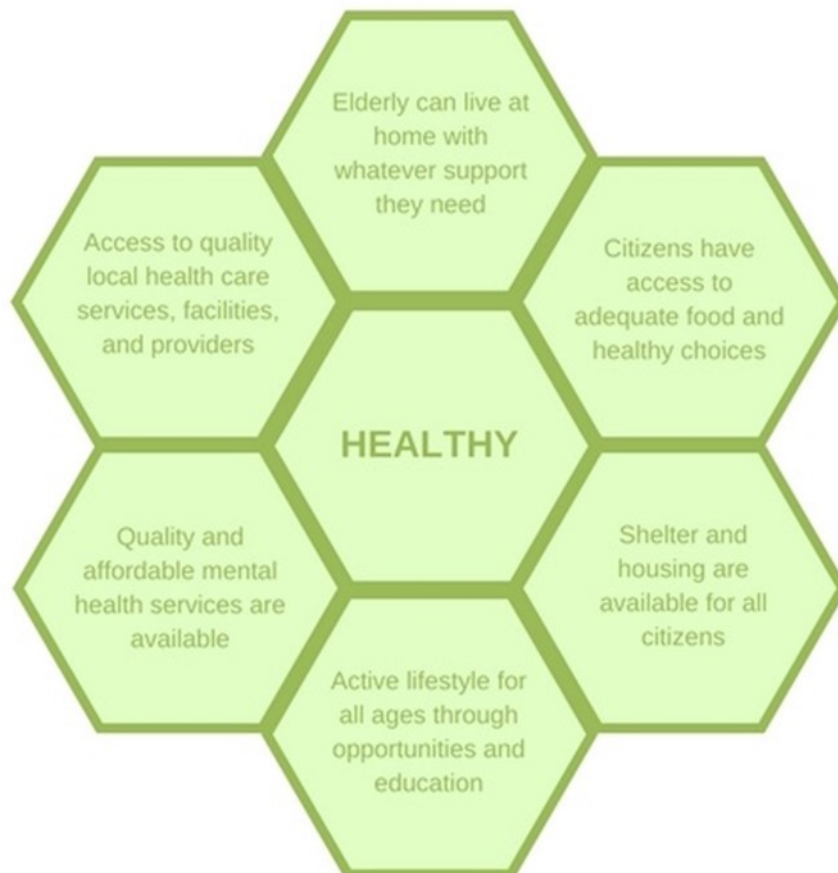
Transportation Project Development and Design			
	2017		2017
Program #	245	# of FTE's	12.40
Total Cost	1,993,923	Total Revenue	89,575
Direct Cost	1,415,836	Levy	748,174
Personnel Cost	1,248,411	Fees	10,500
Non Personnel Cost	167,425	Grants	4,000
Admin Cost	578,087	Other Revenue	75,075

HEALTHY

HEALTHY WHEN...

A healthy community is one in which the health of each individual is supported through access to basic services necessary for their physical and mental health. This is an area where citizens see a government role in particular for vulnerable populations.

A healthy community is one in which individual choice is recognized and citizens have access to a number of options to meet their needs. Citizens expect government to support, not necessarily provide, the availability of an array of services.



HEALTHY ACCESS TO QUALITY HEALTHCARE

Since the fall of 2014, Scott County Mental Health Center, in partnership with Scott County school districts, has been providing adolescent therapeutic day treatment services. The program, named Reflections, provides clinical services, such as diagnosis and therapy. The people who benefit from this program are youth with a higher probability of hospitalization due to severe mental health symptoms.

Attendance at Reflections means youth receive mental health services while remaining in the community with their families. With the program being present in the schools, it also means youth can receive intensive mental health services without disrupting their schoolwork. Reflections participants have a wide range of diagnosis, including depression, anxiety, trauma related symptoms or other significant mental health issues. To date, Reflections has served 158 youth ages 12-18 from all school districts in Scott County.

Early in 2017, a 16-year-old young man, “Mark” was referred by his mother and school counselors. “Mark” had recently experienced a physical assault by a group of same-aged peers. Since the incident, he was experiencing significant levels of anxiety. “Mark” had not been attending school and had been isolating himself at home. “Mark’s” mother added he was checking/locking doors due to fear, having anger outbursts, doing the opposite of what adults asked him to do, and talked about suicide.



“Mark” attended outpatient therapy but his symptoms continued to increase. He had also been seen at the Emergency Room two different times because suicidal behavior.

The Reflections therapist conducted a Diagnostic Assessment and “Mark” was diagnosed with Post-Traumatic Stress Disorder and depression. While at Reflections Day Treatment, he participated in group and individual therapy. “Mark” and his family also participated in family therapy. While in family therapy, “Mark’s” parents learned how the assault affected their son and the relationship between trauma and “Mark’s” anger about the assault.



“Mark” made significant improvement in emotional stability. He was able to gain insight to his emotions and change his destructive behaviors. With his ability to feel safe and trust others, he stopped his isolation and suicidal ideations. “Mark” also improved his communication skills and became more cooperative with school staff, and reconnected with peers while keeping healthy boundaries.

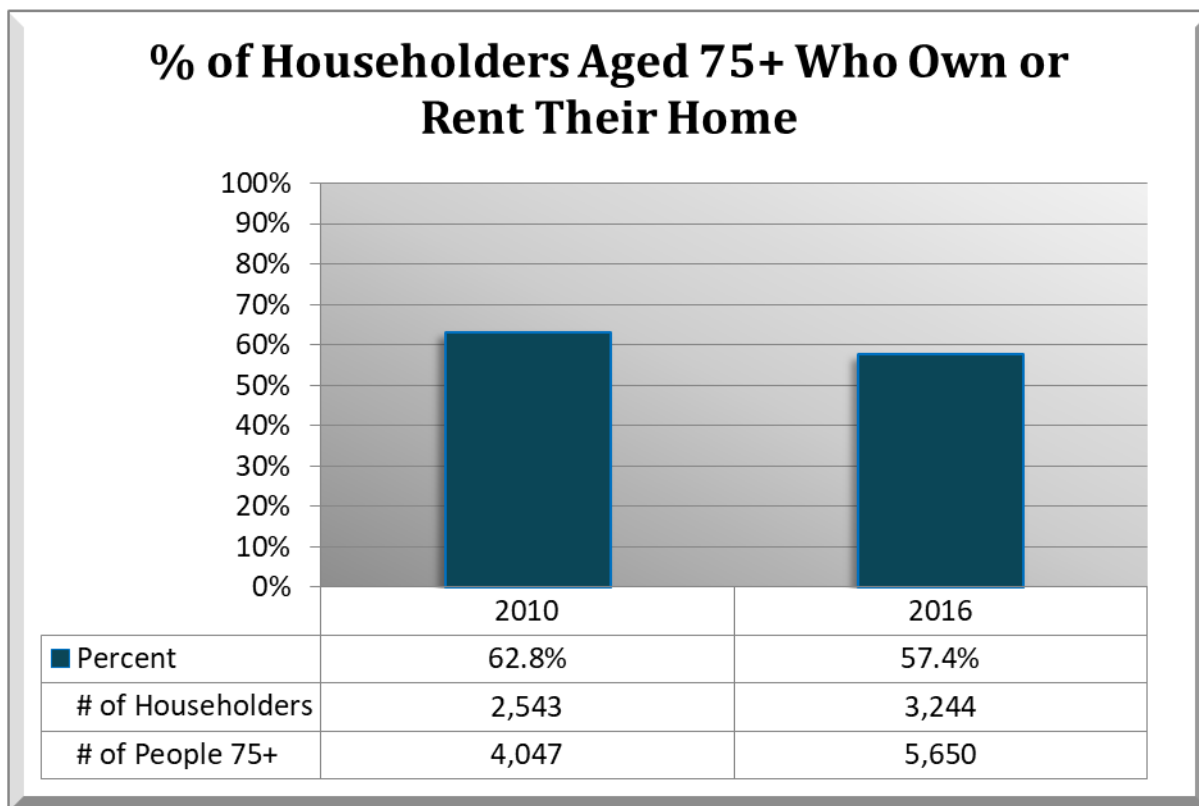
While at Reflections, “Mark” had no further suicide attempts or Emergency Room visits. After ten months of participation at Reflections, he was successfully discharged to an academic setting and continued with outpatient therapy.

HEALTHY

Elderly Can Live At Home With Whatever Support The Need

Householders Aged 75+ Who Own or Rent

Most seniors prefer to age in place, remaining in their own home living independently with the services they need. Considerations for communities include the adequacy of the service support system, accessible and affordable housing, and transportation systems.



Why is this important

Between 2010 and 2030, the number of adults age 65+ is expected to nearly double, while the number of younger residents will increase only modestly. In addition, residents are living longer and more mobile families result in many elderly residing at a distance from family members. This major shift will have widespread impact on our economy, workforce, housing, health care and social services. Communities need to plan for and respond to needs to enable older adults to continue living well.

What is the County's role?

Living at home with needed support is desired by most seniors and is far less costly than nursing home care. Major barriers to living at home are housing affordability and access to services. Through the Community Development Agency the County guides the provision of affordable housing opportunities to low and moderate income families. In addition, the County has a role in assisting seniors and their family members assess the need for services, type of services, and access to those services to enable the older adult to live as independently as possible.

Median Household Income age 65+
\$45,102

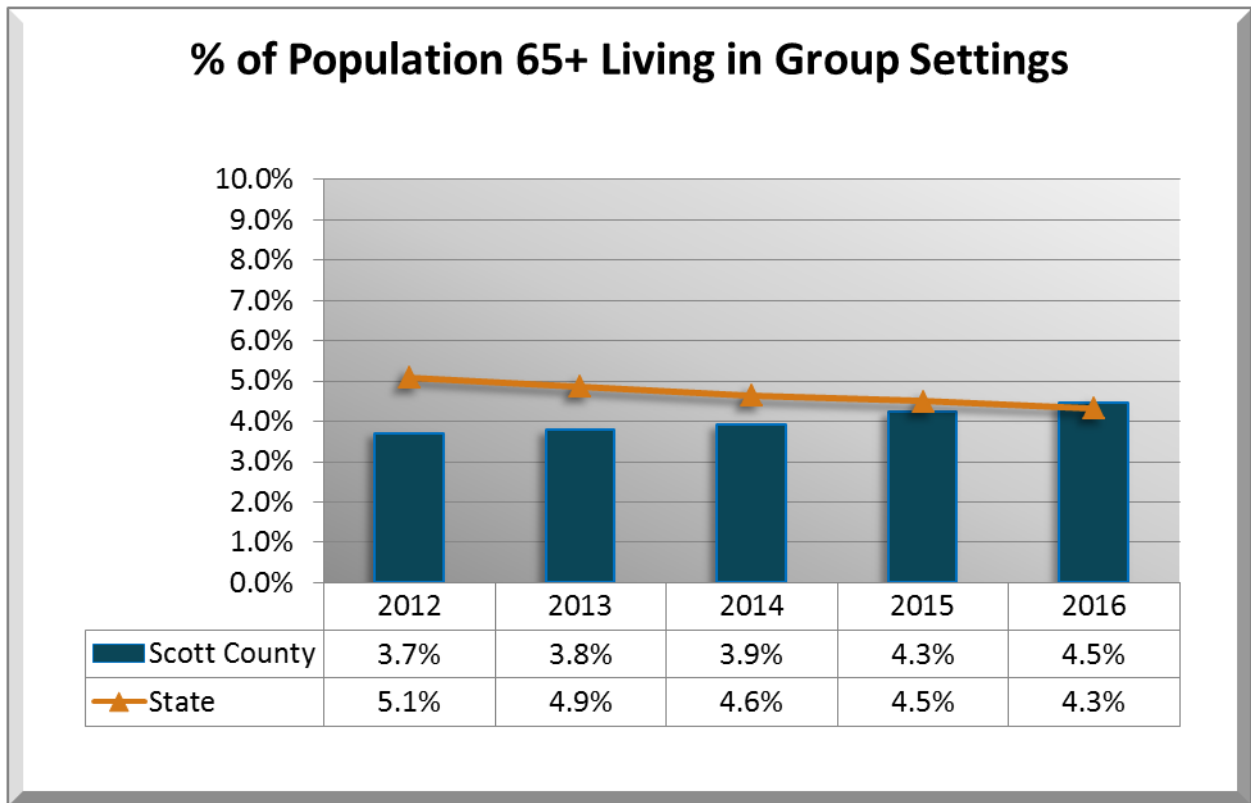


HEALTHY

Elderly Can Live At Home With Whatever Support The Need

Population Aged 65+ Who Live in Group Settings

The percentage of County residents who are over age 65 is growing rapidly. Most seniors plan to live independently in their own homes and expect that support services will be available to assist them to maintain their independence.



Why is this important

Between 2010 and 2030, the number of adults age 65+ is expected to nearly double, while the number of younger residents will increase only modestly. This major shift will have widespread impact on our economy, workforce, housing, health care and social services. Communities need to plan for and respond to needs to enable older adults to continue living well. While the statewide percentage of older adults living in group care is decreasing, the trend in Scott County is increasing. It is not clear whether this is a choice by residents to relocate to “retirement communities” with assisted living components or other factors including a lack of community services to support them in their homes.

What is the County’s role?

Living at home with needed support is desired by most seniors and is far less costly than nursing home care. Major barriers to living at home are fixed and inadequate income, housing affordability and access to services. As seniors age, many face increasing physical and mental challenges to their independence. Through the Community Development Agency the County guides the provision of affordable housing opportunities to low and moderate income families. In addition, the County has a role in food/income support options and assisting seniors and their family members assess the need for services, type of services, and access to those services to enable the older adult to live as independently as possible.

Adults age 65+ with Disability

28.7%

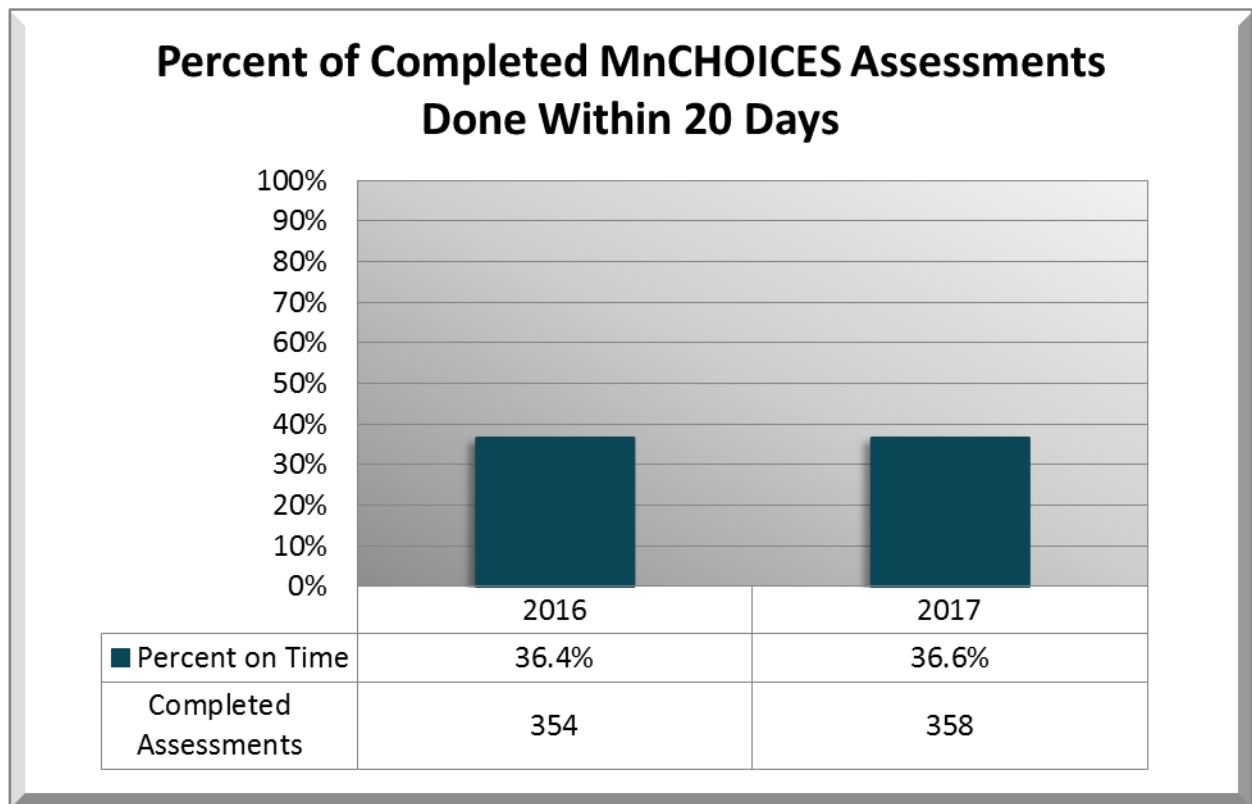


HEALTHY

Elderly Can Live At Home With Whatever Support The Need

Assessments Completed Within 20 Days—Program 202

Minnesota strives to help people live as independently as possible so they can continue to be a part of their communities. Families expect the assurance that there are professionals available to help identify the services and programs to assist vulnerable family members to remain at home for as long as possible with a plan of care based on assessed needs, preferences, and values.



How is the County doing?

Minnesota implemented a new assessment format in 2015. The current format is much more time intensive to complete and has been difficult for both staff and clients to process within twenty days, the state target. Since the launch Scott County has not met the state expectation for timely assessment completion.

What influences this?

Changes in state requirements for both the type and frequency of assessments have impacted the ability of staff to complete assessments within the timeline. The length of the assessment tool and the physical condition of clients can require multiple visits and delay timely completion. Adequate staff capacity is a primary issue.

What is the County's role?

Assessments are available upon request to help individuals and families determine what services and supports may be needed to enable an elderly or disabled individual live independently at home. As individuals wait for the assessment, they are often going without the services they need, causing strain on caregivers, and causing caregivers to redirect time which can result in loss of income or jobs. It is important individuals receive assessments timely so they can get the services they need in place.



MnChoices Assessment			
	2017		2017
Program #	202	# of FTEs	13.10
Total Cost	1,354,895	Total Revenue	1,590,423
Direct Cost	1,245,880	Levy	(453,558)
Personnel Cost	1,242,780	Fees	0
Non Personnel Cost	3,100	Grants	1,590,423
Admin Cost	109,015	Other Revenue	0

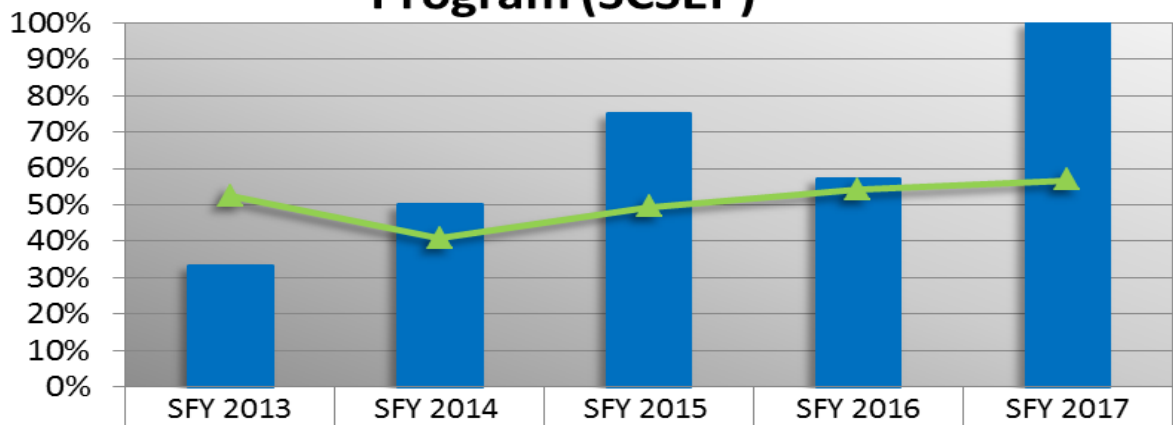
HEALTHY

Elderly Can Live At Home With Whatever Support The Need

Senior Employment — Program 170

Individuals fifty five and older reentering the workforce after some time away or as a result of job loss often find significant challenges in obtaining employment. As they approach retirement age, well-paying jobs are especially important in securing their future. They are also a skilled workforce that the local economy cannot afford to lose.

Percent of Individuals Who Secure Employment in Senior Community Service Employment Program (SCSEP)



■ Scott County	33.3%	50.0%	75.0%	57.1%	100.0%
▲ Target	52.6%	41.0%	49.6%	54.3%	57.0%
# Exits to Employment	3	1	3	4	3



How is the County doing?

Programs with small participant numbers can vary significantly in success rates year to year. This program has improved over the base year of 2013 each year and had a 100 percent success rate in state fiscal year 2017.

What influences this?

The overall unemployment rate is a significant influence on both the need for and success of this rate. This is a non-levy program so the availability of grant funding impacts the number of participants who can be served. Other factors include the willingness of employers to participate, support services available, and appropriate job training experiences.

What is the County's role?

County programs help low-income individuals 55 or older through training and work experience opportunities. Career assessments, career counseling and assistance with finding unsubsidized employment are available components. This program serves only a small number of participants but is important to those unable to reenter the workforce through other avenues.



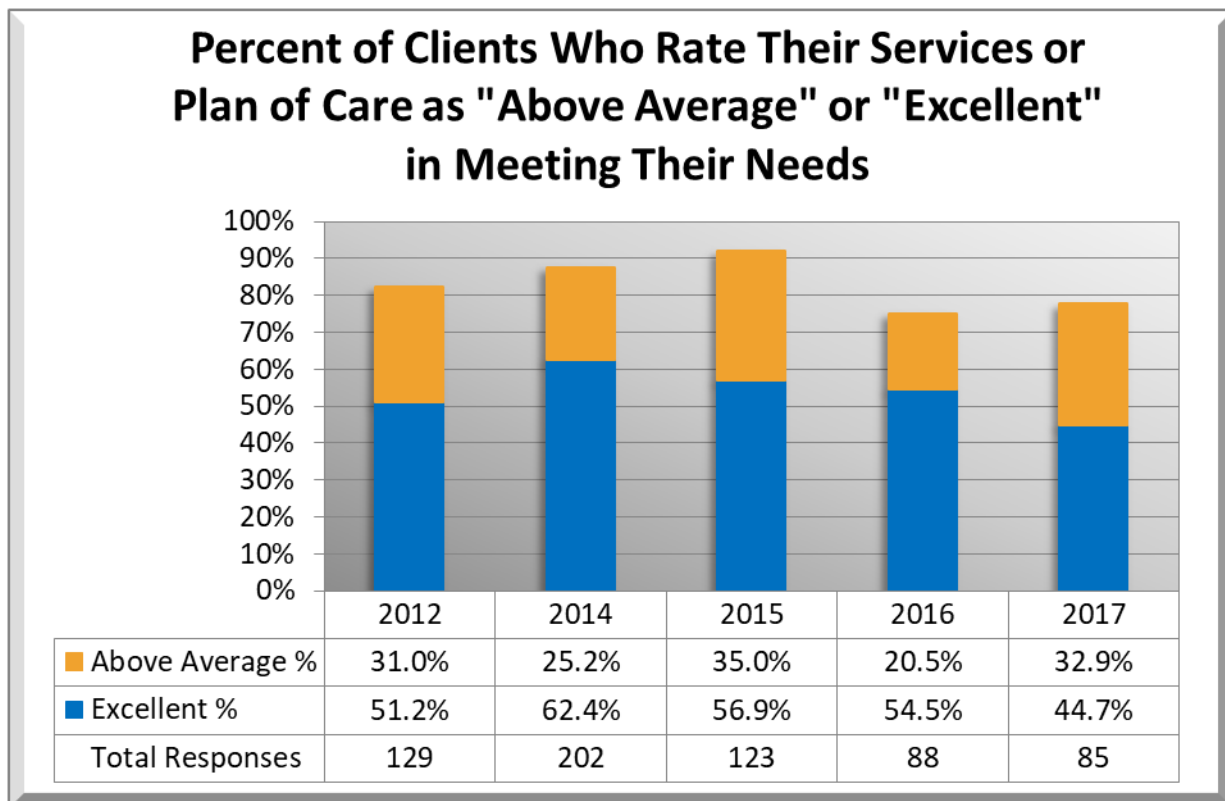
Senior Community Service Employment Program (SCSEP)			
	2017		2017
Program #	170	# of FTEs	0.35
Total Cost	74,643	Total Revenue	55,916
Direct Cost	69,872	Levy	9,185
Personnel Cost	29,827	Fees	0
Non Personnel Cost	40,045	Grants	55,916
Admin Cost	4,771	Other Revenue	0

HEALTHY

Elderly Can Live At Home With Whatever Support The Need

Home and Community Care — Program 196

Individuals who have a disability or are over the age of sixty five may require additional supports to remain independent. Research shows that most elderly or disabled residents prefer to remain in their own homes with the services needed to maintain the quality of life they choose. Available home and community care is not only desirable but is more cost effective than nursing home or other institutional care.



How is the County doing?

When determining the “right plan” of care for vulnerable adults, a key measure is their assessment of how well the services meet their needs. In the last two years significantly fewer responses were received and the satisfaction rating has decreased, particularly the “excellent” rating. Overall in 2017 nearly seventy eight percent of individuals receiving services felt their plan of care was above average or excellent in meeting their needs.

What influences this?

This is a participant assessment measure that requires further analysis of responses when developing a plan to impact results. Influences that could affect participant responses include staff performance as well as resource availability (funding) and appropriate service array. Staff capacity and provider satisfaction can also be a factor.

What is the County’s role?

The County provides an individual needs assessments for elderly or disabled residents, assists in the development of a plan of care, refers to needed service providers, and monitors the plan to assure it meets the individual’s needs. The County has the responsibility to ensure case management services are available.



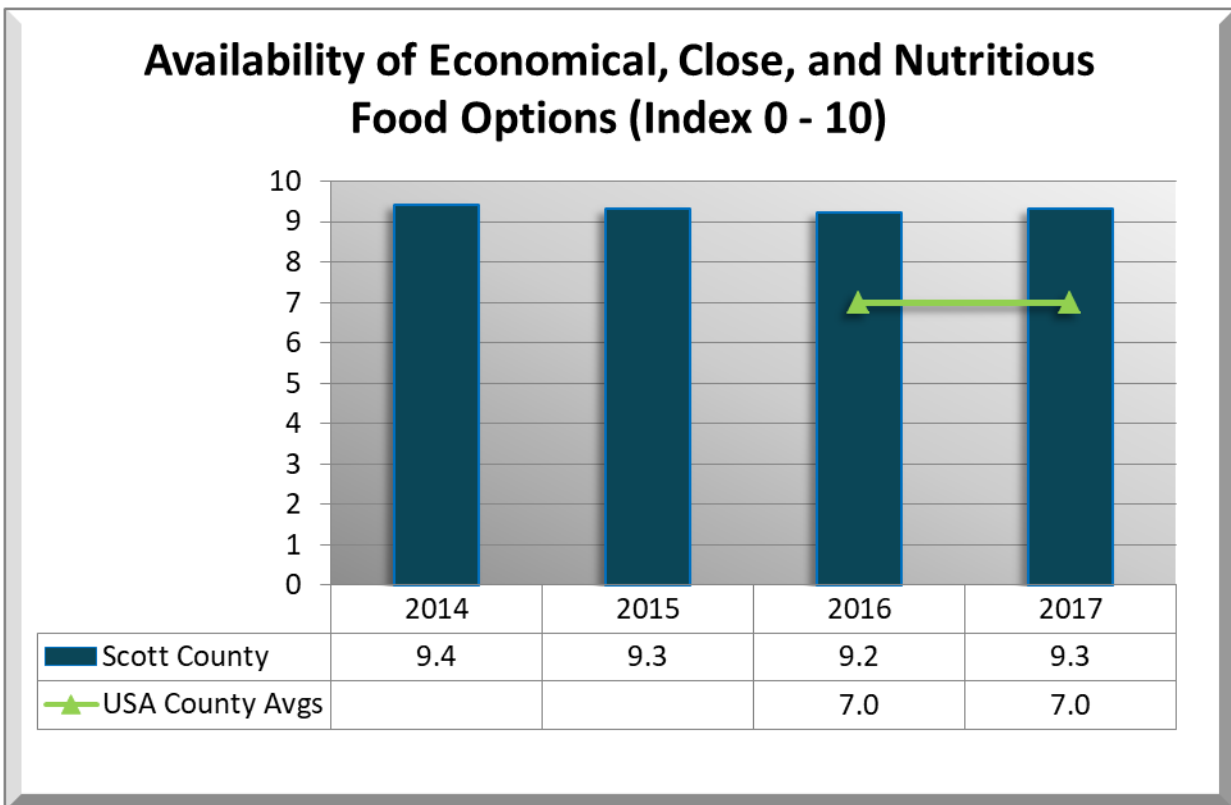
Home and Community Care/Case Management			
	2017		2017
Program #	196	# of FTEs	5.55
Total Cost	640,273	Total Revenue	1,296,798
Direct Cost	588,756	Levy	(759,559)
Personnel Cost	477,764	Fees	2,000
Non Personnel Cost	110,992	Grants	1,294,798
Admin Cost	51,517	Other Revenue	0

HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Availability of Nutritious Food Options

Affordable nutritious food enhances healthy growth for children, optimum health for adults and decreases long term costs for health care. Access to nutritious food options is especially important for residents with limited incomes and those with mobility challenges.



Why is this important?

Availability is measured by the percent of the population who are low income and do not live close to a grocery store and the percent of the population who did not have access to a reliable source of food during the past year. Access to an adequate supply of healthy food is an important component to reducing negative health outcomes such as weight-gain (adult and childhood obesity), diabetes, and premature mortality. Research indicates that children who receive adequate nutrition are able to learn and perform better in school.

What is the County's role?

The County impacts the food environment in a number of ways including transportation access to grocery stores and farmers markets, land use planning, financial resources for purchasing food, and education on healthy food choices and food preparation. Proper nutrition for growth and development training is provided to vulnerable young parents.

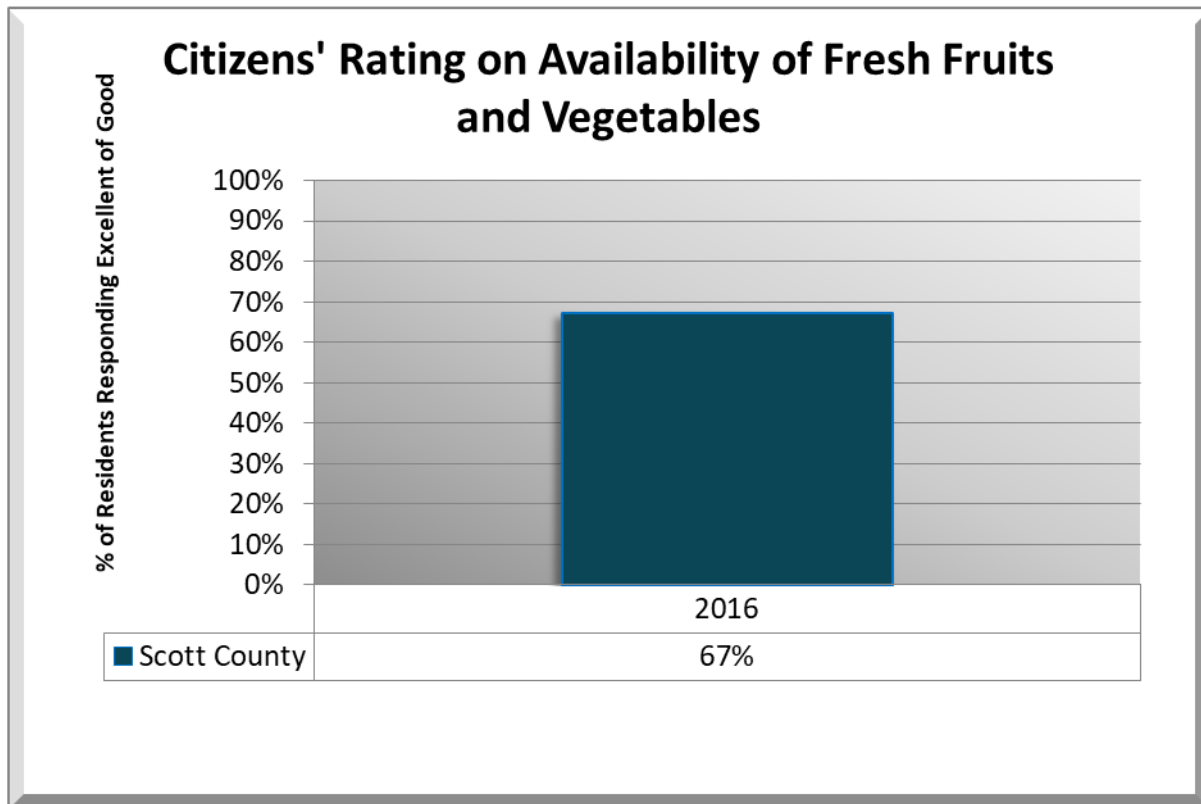


HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Resident Survey—Availability of Food

Adequate nutrition that includes fresh fruits and vegetables has an impact on physical and mental health as well as educational and employment success. Research has shown that convenient access and affordability have an influence on use of these foods in a regular diet. Access to local sources of fresh fruits and vegetables is an issue especially for low income families and those needing public transit services.



How is the County doing?

This is the first year a question about fresh food availability was included on the resident survey. It can be used as an indicator of needed improvement and a baseline for future surveys. In 2016, sixty seven percent of residents believed they had good or excellent access to fresh fruits and vegetables. Using data regarding respondent location, the County can identify areas where access may be especially limited.

What influences this?

Specific food availability can be influenced by factors of location and access as well as personal preference. Locations in the County with few or no full service groceries or farmers markets may have limited options for local residents. Residents who must rely on public transportation may not see themselves as having good availability. Seasonal fruits and vegetables may impact a point in time response based on food choices.

What is the County's role?

Nutrition education is a service available to target populations. The County is a provider of public transportation making access to shopping available to residents without other transportation options.

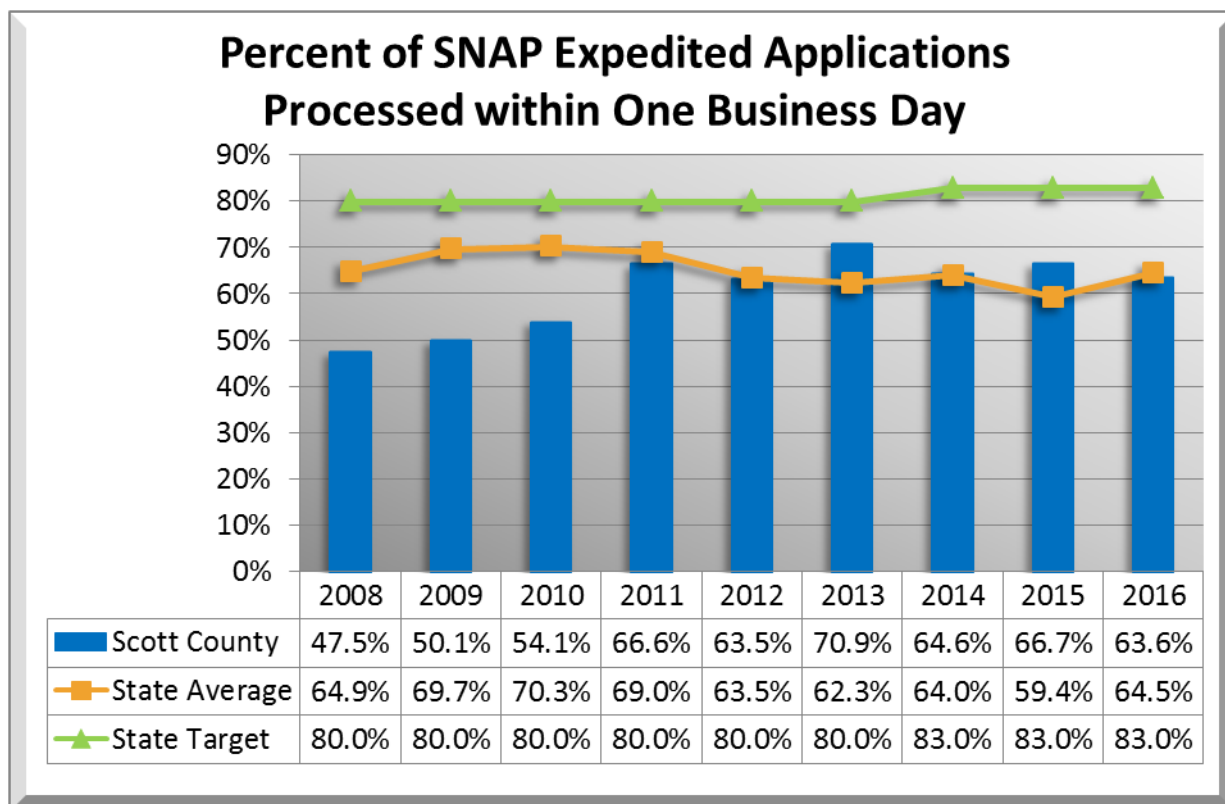


HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Supplemental Nutrition Assistance — Program 168

Applicants are given expedited service when they have little to no other resources available to pay for food to meet a crisis. Efficient and timely processing of these applications help ensure that people's basic need for food is met. The state has set timelines for responding to individuals or families who are in crisis situations. This measure shows how often the County is able to set up benefits within one business day and compares that rate to both the target and statewide average.



How is the County doing?

The County performance is improving overall with a positive trend line but still remains well below the state performance expectation.

What influences this?

The primary internal influence on County performance is staff resources to process applications. A significant contributing factor has become technology that provides access to online applications. While this provides convenience to the applicant, it does not include all program requirements and may delay staff ability to process without further contact with the applicant. Necessary follow-up calls for eligibility confirmation result in delayed issuance of benefits.

What is the County's role?

Counties are designated by the state with the responsibility to determine eligibility and issue emergency benefits to purchase food in critical situations. This program supports those in immediate crisis food situations without other resources.



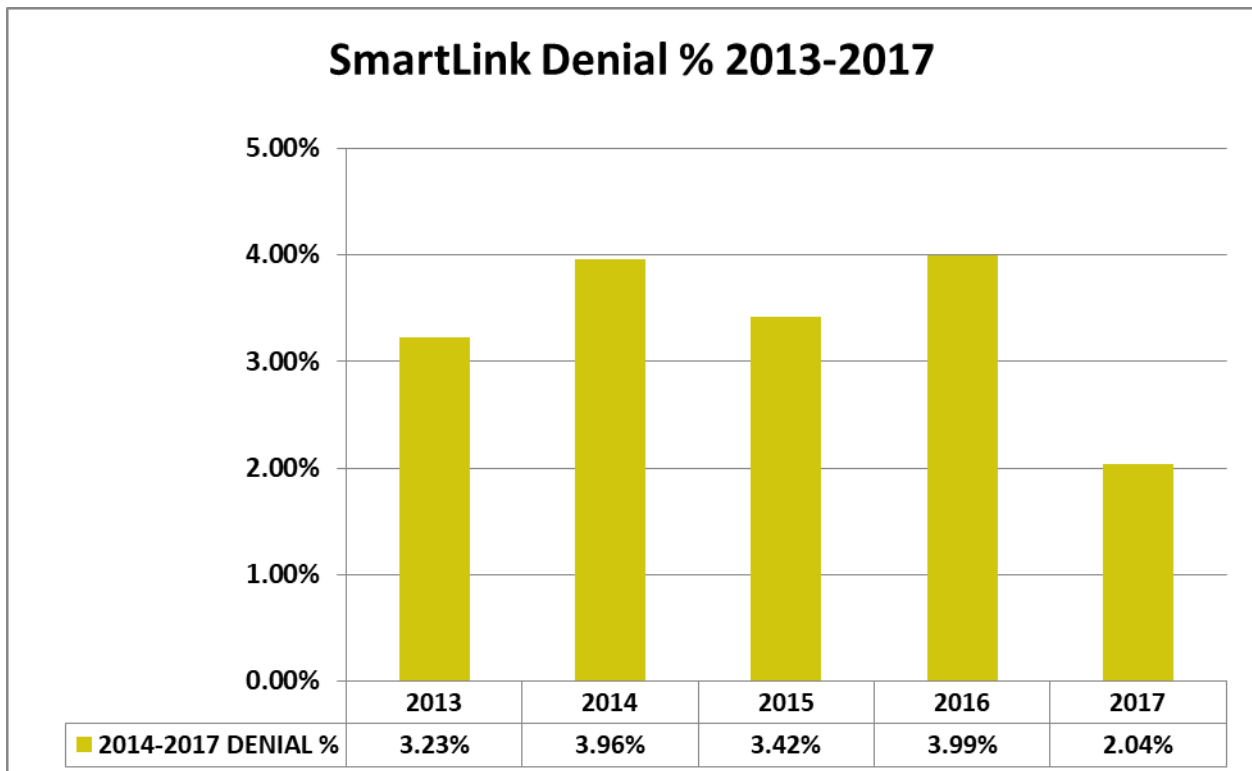
Income Supports: Supplemental Nutrition Assistance Program (SNAP)			
	2017		2017
Program #	168	# of FTE's	8.50
Total Cost	779,068	Total Revenue	400,240
Direct Cost	729,268	Levy	279,228
Personnel Cost	691,829	Fees	8,163
Non Personnel Cost	37,439	Grants	392,077
Admin Cost	49,800	Other Revenue	0

HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Dial a Ride Bus Service — Program 43

A major concern for citizens who must use or choose to use transit is reliability. Access to grocery shopping can be difficult for individuals without a car if public transportation is not available. Two critical components of a reliable transit system are whether the system can provide the rides needed and whether it delivers riders to their destinations on time.



How is the County doing?

After a significant increase in the denial rate in 2016, the program made modifications and added capacity to better meet demand. The 2017 denial rate was the lowest in the past five years. SmartLink has maintained successful performance under the threshold of five percent as established by the Metropolitan Council.

What influences this?

The number of denials is impacted by system capacity. By design, maximum capacity is provided during the morning and afternoon commute hours to serve employment transportation needs. Aside from weather, traffic, and road construction, the major influence to on-time performance is the emphasis on efficiency for the system. Multiple stops increases the ridership on each trip making them more cost effective, but increasing the opportunities for delays. Efficiency is a balance with both on-time performance and customer trip time.

What is the County's role?

SmartLink is the transit system that provides general public demand response curb to curb service. Operation of SmartLink for Scott and Carver counties falls under the supervision of the Metropolitan Council which oversees transit services for the seven county metropolitan area. The County contracts and oversees transit providers who deliver direct service to customers. The County assumes the scheduler role and recruits, trains, and schedules volunteers who provide rides that contracted providers are not able to serve.



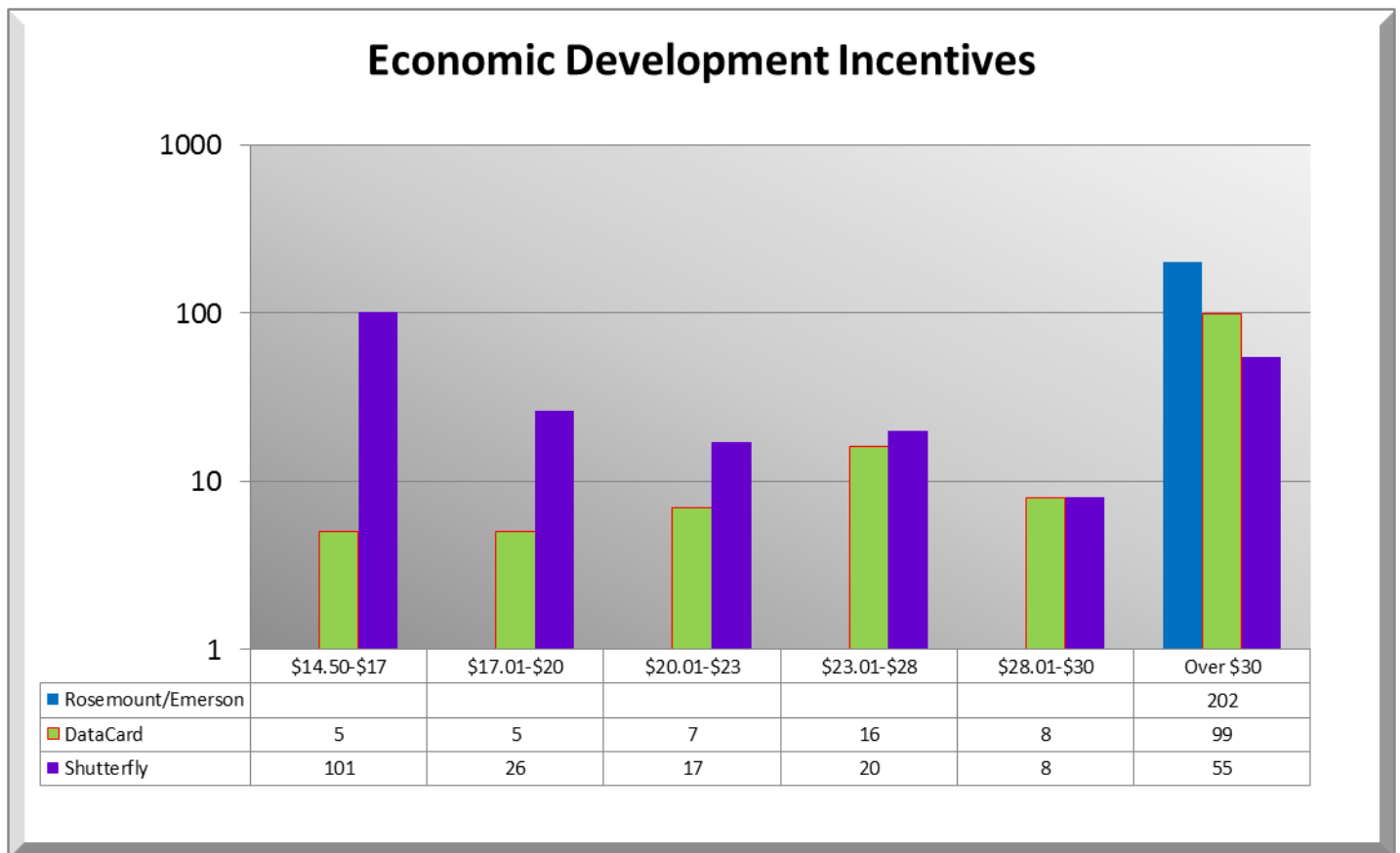
Smartlink Dial a Ride Bus Service			
	2017		2017
Program #	43	# of FTE's	1.11
Total Cost	1,345,260	Total Revenue	1,605,851
Direct Cost	1,339,760	Levy	(271,590)
Personnel Cost	102,179	Fees	405,851
Non Personnel Cost	1,237,581	Grants	1,200,000
Admin Cost	5,500	Other Revenue	0

HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Economic Development Incentives — Program 130

The County participates in economic development incentives as a way to help create a diverse and sustainable economic base. A sustainable economic base is achieved in part through the creation and retention of quality, higher paying jobs which offer opportunities for improved quality of life for residents.



How is the County doing?

The County assessment is that organizations receiving economic development incentives are not currently meeting agreed upon goals for job creation. The definition of “livable wage” jobs is an inexact measure. The amount fluctuates based on family composition of employees as well as other economic conditions.

What influences this?

Follow-through on contractual agreements by companies is one factor. Hourly wage meeting the criteria of “living wage” varies based on family size, influencing the number of compliant jobs created. Other factors include availability of workers, unemployment rate, and local workforce with required skills.

What is the County’s role?

The County is a partner with cities in negotiating incentive packages with businesses wanting to locate in Scott County that would both increase and diversify the economic base and increase the amount of livable wage jobs available locally. The County has programs directed toward job training, affordable housing, transportation, and infrastructure improvement.



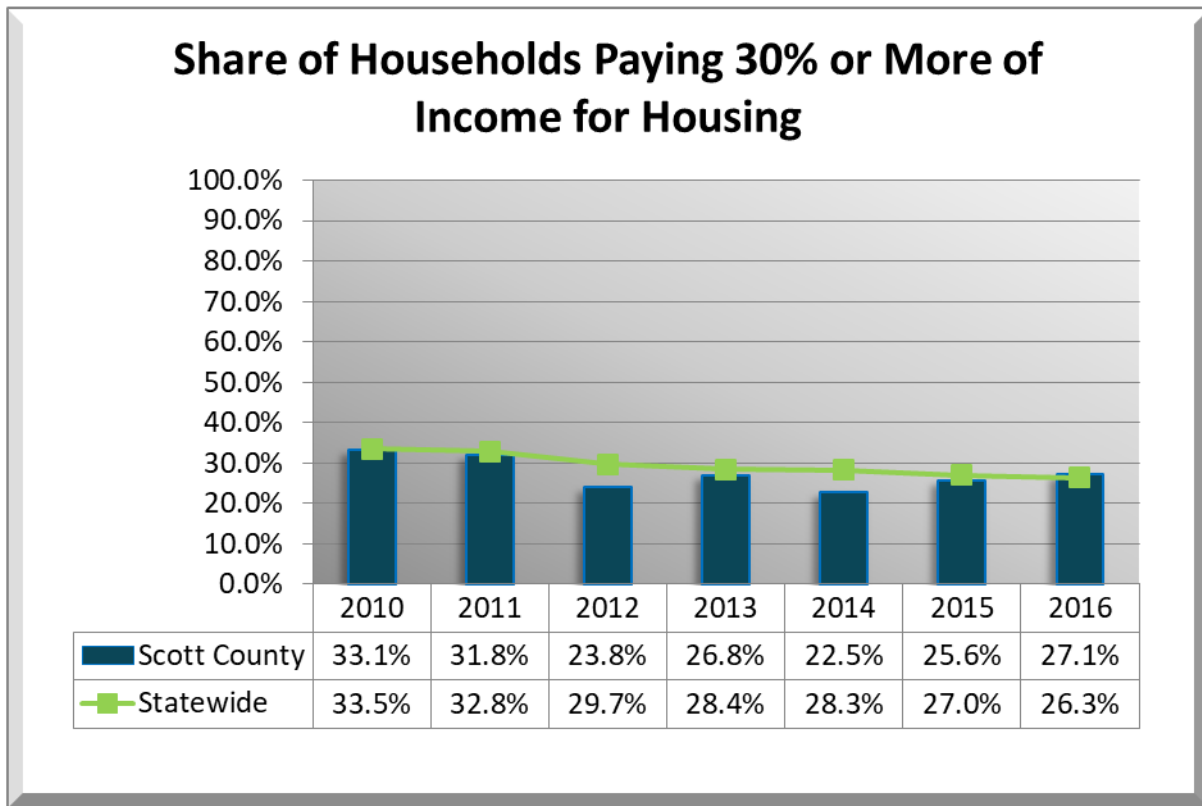
Economic Development Incentives			
	2017		2017
Program #	130	# of FTE's	0.07
Total Cost	13,142	Total Revenue	0
Direct Cost	12,249	Levy	11,357
Personnel Cost	8,974	Fees	0
Non Personnel Cost	3,275	Grants	0
Admin Cost	893	Other Revenue	0

HEALTHY

Shelter And Housing Are Available For All Citizens

Cost Burdened Households

Housing is more than shelter. Communities need stable neighborhoods where families can put down roots. Children need safe, stable homes and neighborhoods to flourish. Having affordable housing available for residents at all income levels throughout the County is important to a strong economy. It reduces worker shortages for employers and transportation problems for workers.



Why is this important?

A household may be housing cost burdened when thirty percent or more of its monthly gross income is dedicated to housing. People whose housing costs exceed this amount are more likely to struggle to pay for other basic needs. They may be forced to make choices to drop health care coverage, use less safe child care, or skip meals to save costs resulting in long term poor results for the family and community.

What is the County's role?

Through the Community Development Agency, the County guides the provision of affordable housing opportunities to low and moderate income families. The County influences the cost of available housing stock through zoning and land use planning. In addition, the County is a resource to help access state and federal income and food support as well as quality child care. The county has a limited role in housing support for vulnerable individuals.

Home Ownership Rate

82.9%

Poverty Rate

5.1%

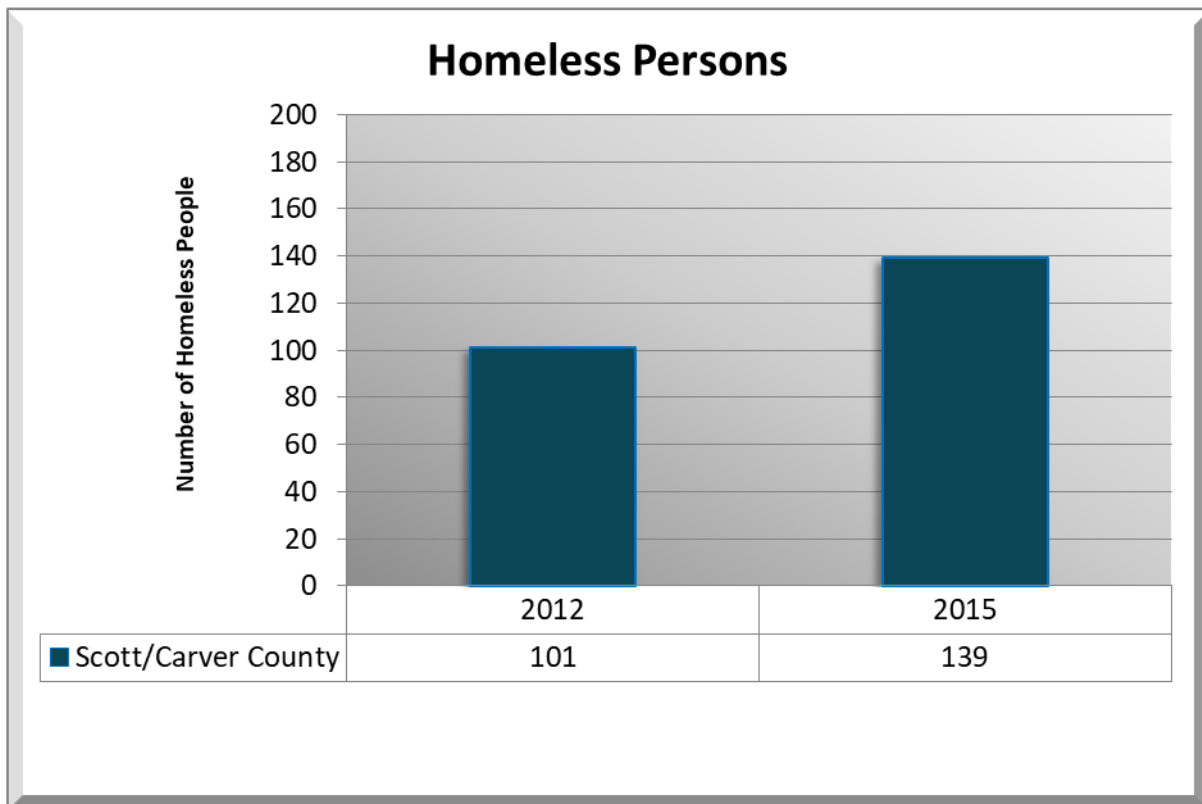


HEALTHY

Shelter And Housing Are Available For All Citizens

Homeless Persons

People need safe, stable housing to effectively meet their own basic needs. Exact counts of people experiencing homelessness are difficult to obtain; some individuals remain uncounted because they do not come to the attention of researchers or service providers. Monitoring rates of homelessness helps public and private agencies plan for services to address the complex needs associated with homelessness, including housing development, economic assistance, social services, transportation, health care and law enforcement.



How is the County doing?

The number of individuals self-identified as homeless is increasing in the County in a point in time survey. Difficulty identifying both homeless and housing challenged residents leads to the judgement that the number is significantly under reported and is an increasing issue.

What influences this?

Affordable housing is a major influence on the rate of homelessness. Employment is a consideration in stable housing making the local job market a factor. Untreated mental illness, chemical dependency, and criminal histories are significant factors among the homeless population. Veterans are increasingly identified as at risk for homelessness.

What is the County's role?

The County has some programs to increase affordable housing through the Community Development Agency. Economic development incentives, mental health and chemical dependency services, veterans' services as well as job training programs have a role in supporting stable housing options for residents.

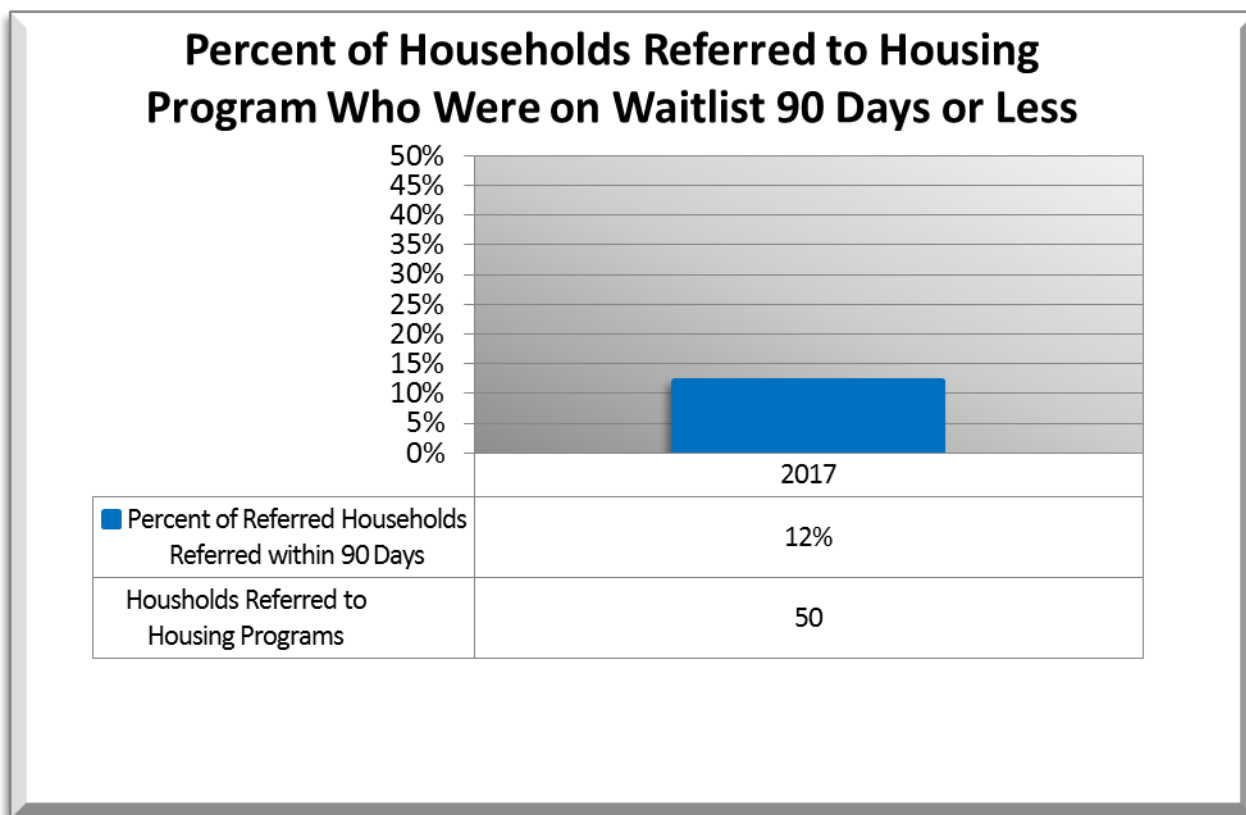


HEALTHY

Shelter And Housing Are Available For All Citizens

Homeless Housing — Program 197

Safe, stable housing impacts the physical and mental health of individuals. The economic health of a region is factor that can impact the risk of homelessness both for the individual and as a systemic issue. In a poor economy, loss of a job can lead to loss of housing for individuals with a marginal safety net. In a thriving economy, housing costs can rise beyond the means of many individuals leading to housing insecurity and homelessness.



How is the County doing?

This is a new program for the County that provides staff to coordinate with other agencies with a more direct role in serving homeless individuals and families. Only twelve percent of households on the waitlist were referred to housing programs within three months. This low percentage of applicants referred to a housing program quickly demonstrates the lack of resources for those in need in the community.

What influences this?

The economic health of a region is factor that can impact the risk of homelessness both for the individual and as a systemic issue. Being jobless or subsisting on part time employment often results in non payment of rent and loss of housing. Individuals who are homeless may also have barriers including mental illness, poor physical health, or chemical dependency. Additional barriers include criminal history and poor credit or rental history.

What is the County’s role?

While not a direct responsibility for the County, homeless housing services is an important preventative service for a number of required county programs. Affordable and available housing for seniors, individuals with mental illness, and offenders on probation or leaving jail can decrease the need for long term expensive services.



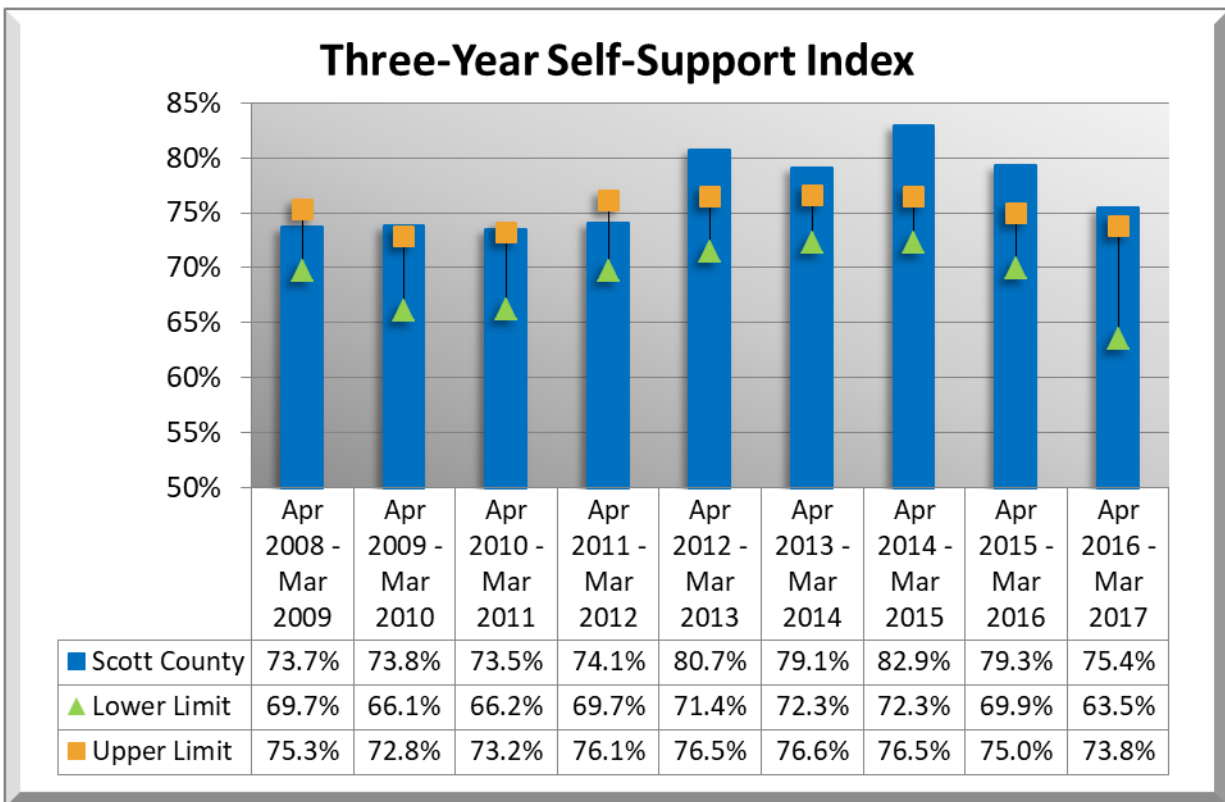
Homeless/Housing Coordination-Adult Mental Health			
	2017		2017
Program #	197	# of FTE's	1.05
Total Cost	308,830	Total Revenue	258,596
Direct Cost	283,982	Levy	538
Personnel Cost	93,965	Fees	0
Non Personnel Cost	190,017	Grants	258,596
Admin Cost	24,848	Other Revenue	0

HEALTHY

Shelter And Housing Are Available For All Citizens

Minnesota Family Investment Program — Program 169

Financial disaster may occur for individuals for reasons beyond their control. Some individuals may not have the intellectual or emotional capacity to support themselves. Citizens -- through laws and regulations and using federal, state, and county resources -- have assumed responsibility for assuring that everyone has access to sufficient financial resources to survive.



How is the County doing?

Performance ranges (upper and lower limits) are set specific for each county and account for demographic and economic conditions beyond the county’s control. Scott County’s performance has been within or above the expected performance range for the last nine reporting years. In addition, the County has exceeded expectations the last five years.

What influences this?

A number of factors impact this program. Beyond training, an individual’s ability to achieve and maintain employment is strongly influenced by the job market, affordable housing, transportation, and available affordable child care.

What is the County’s role?

Work participation is a requirement for work eligible recipients of public assistance. The County, through employees and contracts, provides training and job seeking assistance. Follow up services are offered and available as needed.



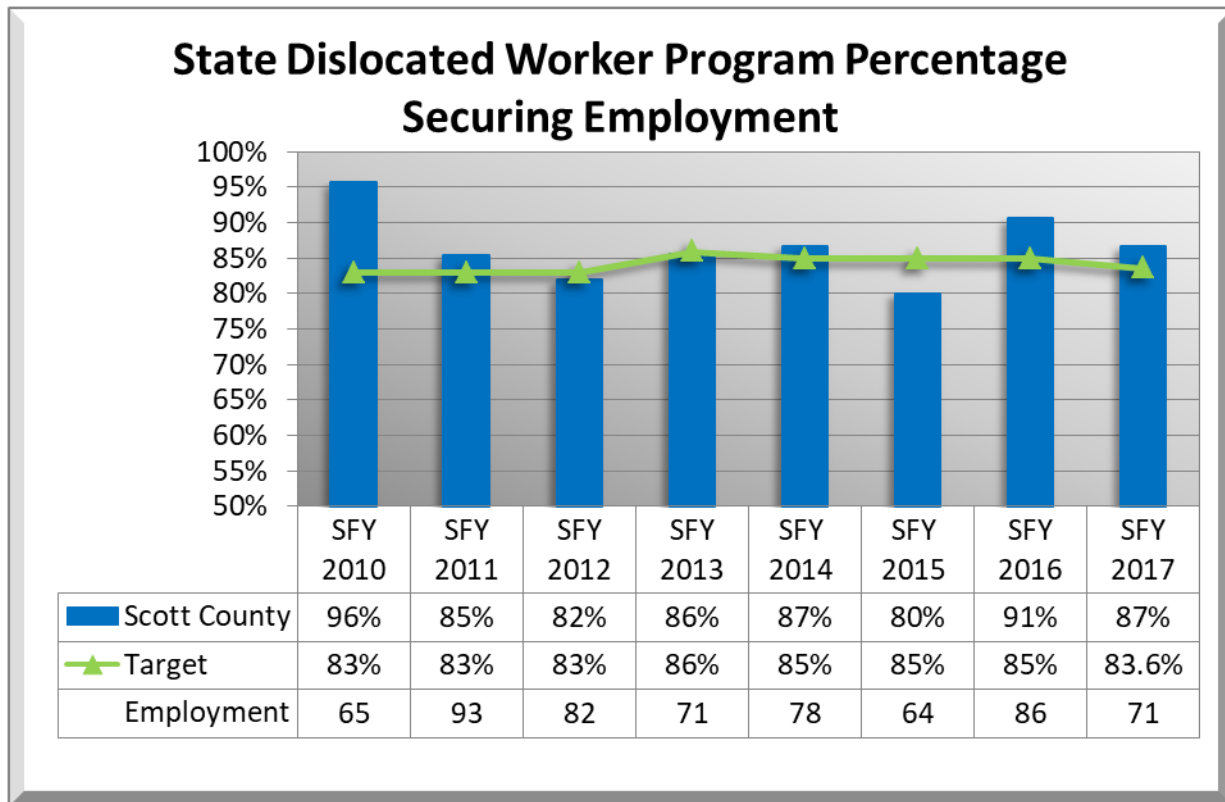
Diversionary Work Program and Minnesota Family Investment Program -Employment Service			
	2017		2017
Program #	169	# of FTE's	5.50
Total Cost	598,970	Total Revenue	44,402
Direct Cost	560,681	Levy	77,990
Personnel Cost	511,208	Fees	0
Non Personnel Cost	49,473	Grants	44,402
Admin Cost	38,289	Other Revenue	0

HEALTHY

Shelter And Housing Are Available For All Citizens

Employment and Training — Program 171

Ending employment through layoff can be traumatic for individuals who may have significant challenges in finding new jobs. Addressing the need to upgrade job search and jobs skills serves both workers and employers. Employers benefit from a skilled and competitive workforce and citizens benefit from a stable economy.



How is the County doing?

The County performance has been stable and at or above the state target each year except 2015 when a change in state policy impacted the program. The success rate of eighty seven percent in 2017 for this program has a positive impact on the local economy as well as the individuals served and their families. This program is fully funded by state and federal grants.

What influences this?

Labor market factors influence the success of this program including unemployment rate and available job opportunities. Accurate assessments of skills employers are seeking as well as conveniently available skill training opportunities are components to program success.

What is the County's role?

The County provides career planning and counseling, job search, placement services, and job training. Employers are surveyed for current and future job skill needs.



Employment & Training (Adult)			
	2017		2017
Program #	171	# of FTE's	3.15
Total Cost	522,911	Total Revenue	463,136
Direct Cost	489,485	Levy	(7,077)
Personnel Cost	244,052	Fees	0
Non Personnel Cost	245,433	Grants	463,136
Admin Cost	33,426	Other Revenue	0

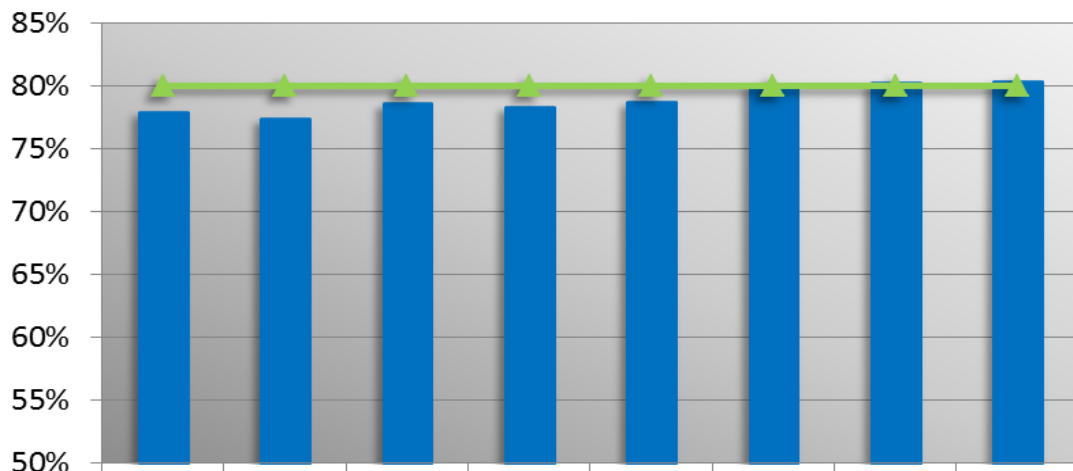
HEALTHY

Shelter And Housing Are Available For All Citizens

Child Support — Program 164

To help children reach their full potential, it's important for families raising children in single family households to received the court ordered child support owed to them. Children who grow up with the emotional and financial support of both parents tend to get better grades in school, have fewer behavioral problems throughout their childhood and become more productive adults. Child support helps families stay self-sufficient so they don't have to rely on public assistance programs to meet basic shelter needs.

Percentage of Current Child Support Dollars Distributed to Families (not including Arrears)



■ Scott County	77.88%	77.34%	78.56%	78.30%	78.69%	80.04%	80.17%	80.29%
▲ Target	80%	80%	80%	80%	80%	80%	80%	80%



How is the County doing?

The County performance has been trending up and above the federal threshold in each of the last three years. In 2017 the County distributed over \$12.5 million in support payments for children in a cost effective program. The County collected \$5.23 in support payments for every \$1 spent.

What influences this?

Staff resources to work with parents as well as in the court process are success factors. Parents who are involved with their children are more likely to value economically supporting their children and comply with court orders. Healthy economic conditions including wages and employment are critical to having resources available to children through child support.

What is the County's role?

The County has been designated as the child support entity by the state and operates under state and federal guidelines. The County must take action to establish a child support court order and collect support for all families receiving public income assistance. In addition, the County must assist any custodial parent who requests help in this area regardless of income.



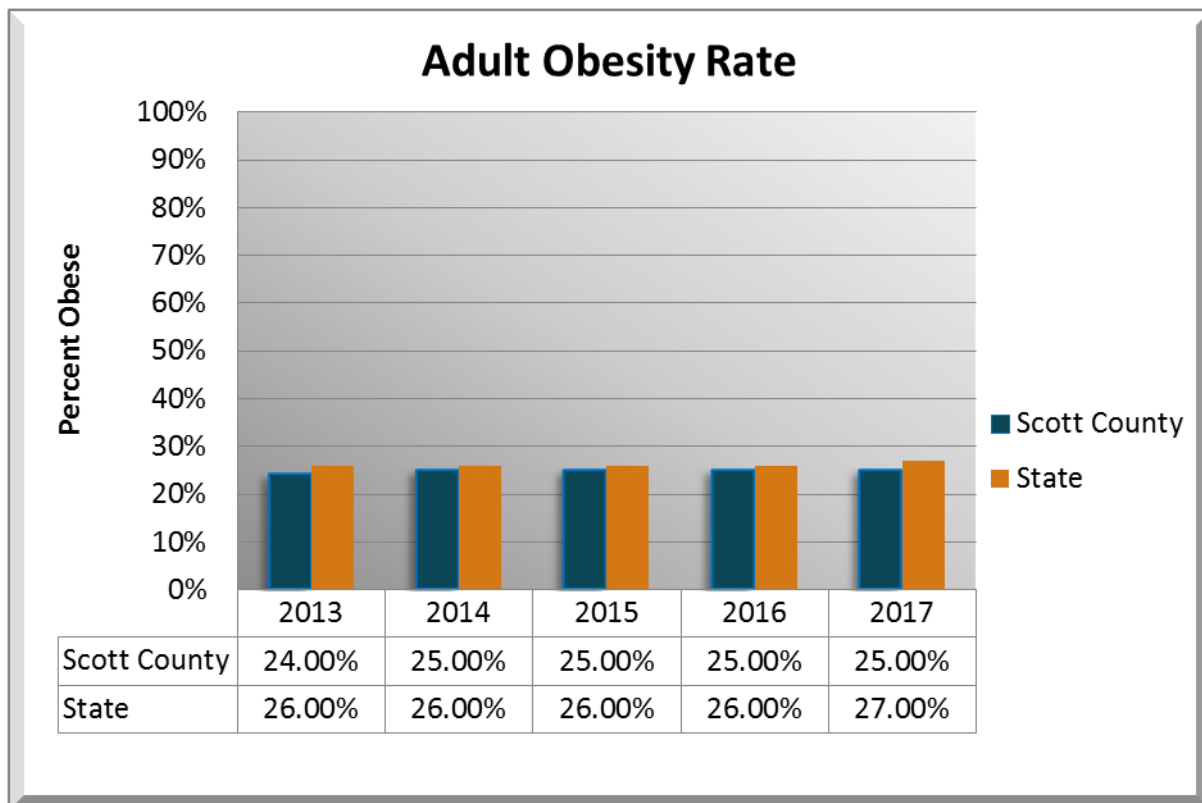
Child Support			
	2017		2017
Program #	164	# of FTE's	14.50
Total Cost	1,694,267	Total Revenue	1,447,794
Direct Cost	1,585,963	Levy	29,865
Personnel Cost	1,206,701	Fees	7,100
Non Personnel Cost	379,262	Grants	1,440,694
Admin Cost	108,304	Other Revenue	0

HEALTHY

Active Lifestyles For All Ages Through Opportunities And Education

Adult Obesity Rate

Quality of life in any community is tied to the health of residents. Individually healthy people feel good physically and mentally and are more active participants in work and family life and contributors to economic prosperity.



Why is this important?

One issue contributing to obesity is an overall energy imbalance due to poor diet and limited physical activity. Obesity increases the risk for health conditions such as coronary heart disease, type 2 diabetes, cancer, hypertension, stroke, liver and gallbladder disease, sleep apnea and respiratory problems, arthritis, and overall poor health. While the County obesity rate has been stable, it has a direct impact on one fourth of the residents and can result in increased costs for both health care and services.

What is the County's role?

The County encourages physical activity through parks and trail planning. Grants fund special programs to encourage healthy eating and exercise as lifestyle choices at all ages. Programs teach healthy nutrition practices to young mothers and financial resources are available to encourage families to access adequate nutritional food.

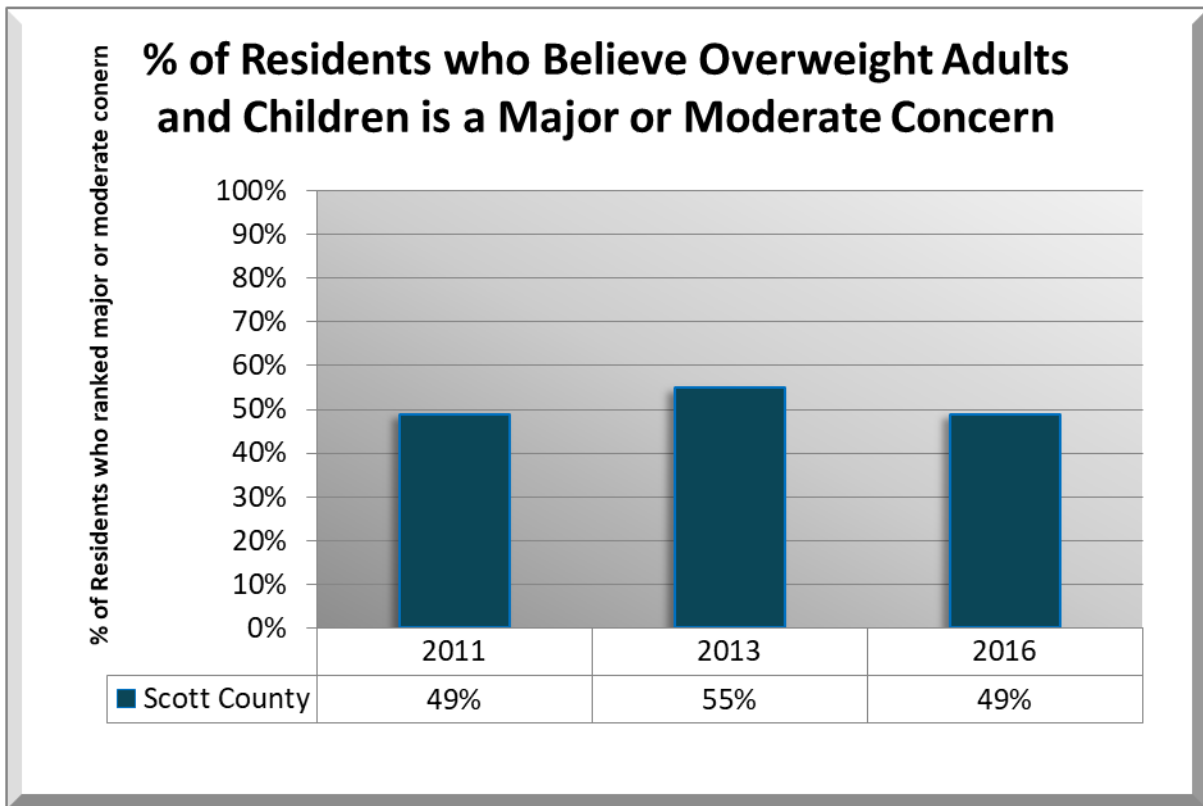


HEALTHY

Active Lifestyles For All Ages Through Opportunities And Education

Resident Survey—Overweight Concern

Adults and children who are overweight are vulnerable to a number of health issues. Health providers, schools, and the County all have an interest in providing services and opportunities to address this issue. Responses to the Resident Survey helps gauge community support for those efforts.



How is the County doing?

While the increasing rate of overweight and obese children and adults are a national concern for health care professionals, this survey indicates it is not a significant issue for residents of Scott County. In 2016 only forty nine percent of residents consider overweight adults or children to be a moderate or major concern. Public attitude is a significant factor in successful intervention.

What influences this?

Factors impacting an individuals' weight include diet and exercise as well as other lifestyle choices. The availability of healthy food choices is also important. Attitude toward changes in lifestyle that control or reduce weight can be impacted by family patterns as well as health care professionals. Research is also being done on the impact of wellness programs sponsored by employers.

What is the County's role?

Through support of the University Extension program, health nutrition education programs are available to residents. The County administers a food support economic assistance program to assure adequate income for healthy foods. In addition, transportation service to healthy food sources is provided. Public Health programs, parks programs and trails development encourage residents to be involved in exercise and outdoor activities.

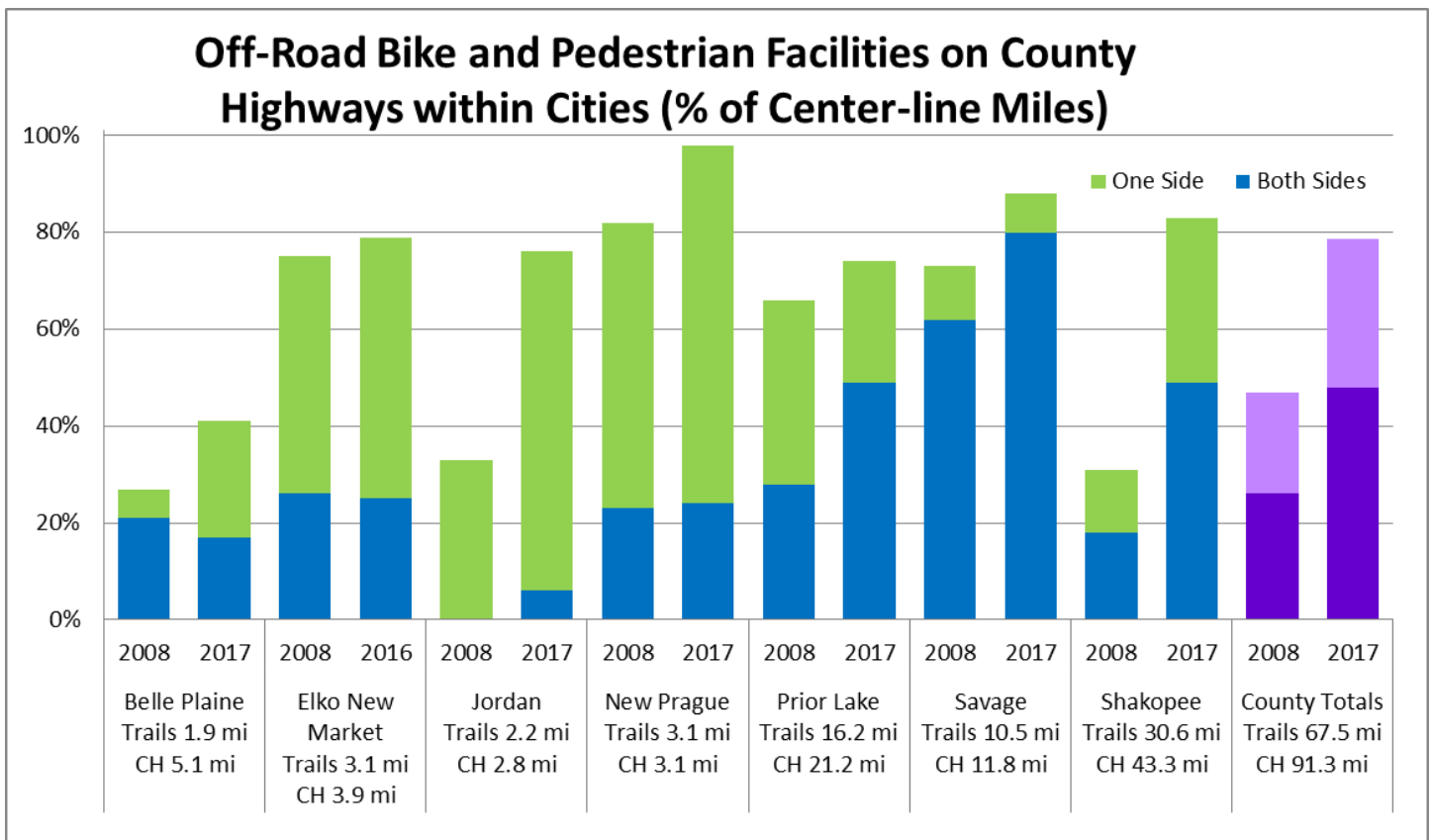


HEALTHY

Active Lifestyles For All Ages Through Opportunities And Education

Bike and Walk Trails—Program 104

Regular exercise leads to better health in general along with a more healthy weight for participants. Within municipal boundaries, the Scott County Comprehensive Plan establishes the policy of constructing trails on both sides of county highways. The construction of trails and sidewalks along county highways provides a safe and healthy alternative for travel to school, work, and shopping in local communities. A robust trail system encourages outdoor activities for individuals and families.



How is the County doing?

The County has significantly increased the percent of county highways with multipurpose trails to accommodate bike and pedestrians since 2008. This increase provides more potential for healthy activities and increases safety on the roadway.

What influences this?

Planned and funded infrastructure improvements inclusion of trails is a factor in expansion. The County priority to include trail expansion is a consideration in new development approval. Public acceptance especially in residential areas is a consideration along with right of way expansion.

What is the County’s role?

The County creates, updates and reviews all system plans to ensure transportation investments are integrated with long term regional planning guidelines and community plans. In addition, the County develops master plans and policies such as the American with Disabilities Act (ADA) Transition Plan. These documents provide guidance to both the county highway maintenance priorities and project development considerations.



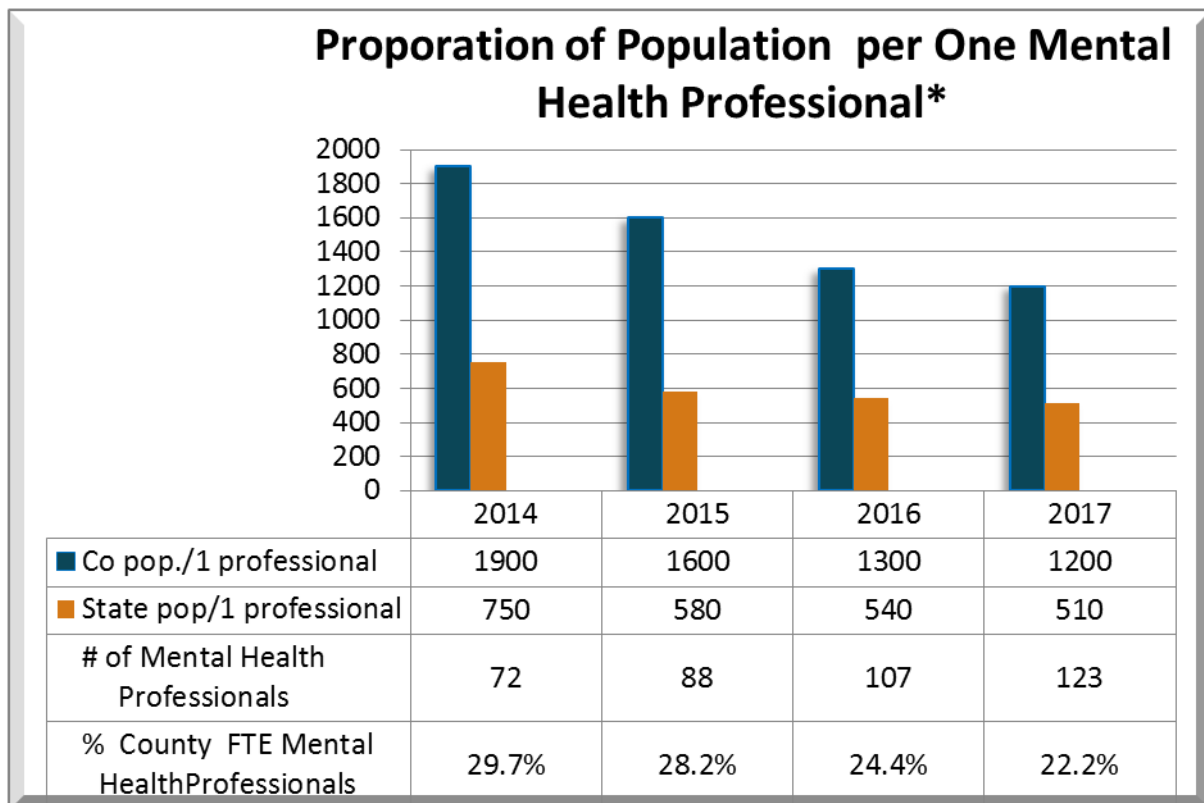
Bike and Walk Trails			
	2017		2017
Program #	104	# of FTE's	1.50
Total Cost	217,094	Total Revenue	0
Direct Cost	204,495	Levy	191,895
Personnel Cost	160,055	Fees	0
Non Personnel Cost	44,440	Grants	0
Admin Cost	12,599	Other Revenue	0

HEALTHY

Quality And Affordable Mental Health Services Are Available

Mental Health Professional Ratio

Quality of life is tied to the physical and mental health of residents. Access to health care is important in assuring good overall health. Early treatment of mental illness can prevent more severe symptoms and long term negative outcomes. Having an adequate number of available mental health treatment professionals is a critical component of a complete health care system.



Why is this important?

Good mental health is as important as good physical health. Mental illness can impair a person's ability to work, to raise their family, and to participate in civic life. In addition to affecting individuals and their families, mental illness imposes significant economic costs on employers, government, health care systems, and the general public. Untreated mental illness has an impact on both an increasing jail population and homeless individuals and families.

What is the County's role?

The County has responsibility to assure a full array of community service for individuals with mental illness. In addition, the County provides direct services on a voluntary basis through providing therapists in both a mental health center and in schools. As the ratio of providers to residents has increased, the reliance on the County as a provider has decreased. The County has a role as the mental health authority to assure community support, housing assistance and coordination of services for individuals with mental illness.

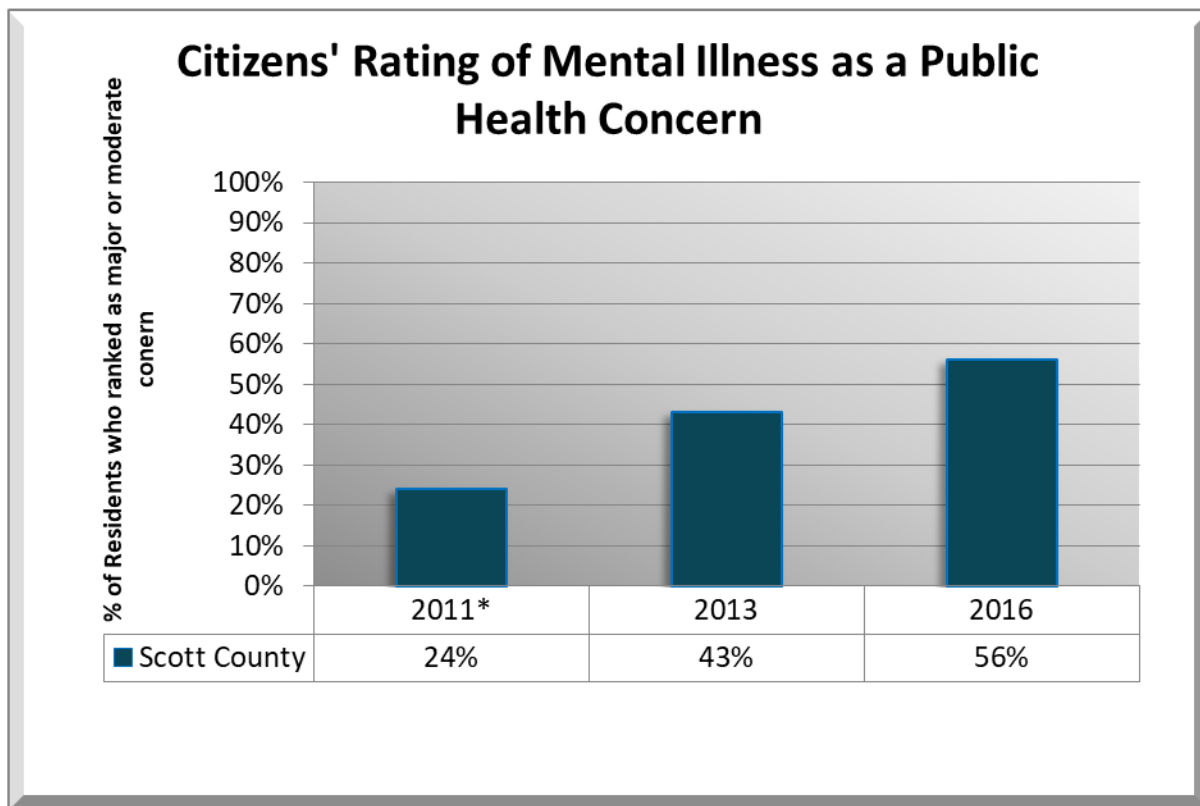


HEALTHY

Quality and Affordable Mental Health Services Are Available

Resident Survey—Mental Illness Concern

Community awareness of mental health and public attitudes about mental illness have a significant impact on both the type and amount of services available. Families and advocacy organizations have engaged in a robust public awareness campaign to reduce the stigma associated with mental illness and increase treatment options and services available in communities.



How is the County doing?

While this information gained from citizens through a periodic survey, does not indicate performance, it does give important information to the County about areas of particular interest to residents. It helps assess support for new initiatives to address the concern about mental illness. The percent of residents assessing mental illness as a major or moderate public health concern has increased from twenty four percent in 2011 to fifty six percent in 2016. While this is a substantial increase, it still represents an area of concern for just over half of the population.

What influences this?

Two likely factors that influence public concern about mental illness are publicity and familiarity. Heightened awareness of the impact of mental illness due to incidents in news reports along with efforts to reduce the negative stigma of mental health diagnoses increases the likelihood that residents will voice it as a concern in survey responses. There is no evidence that the rate of mental illness has increased.

What is the County's role?

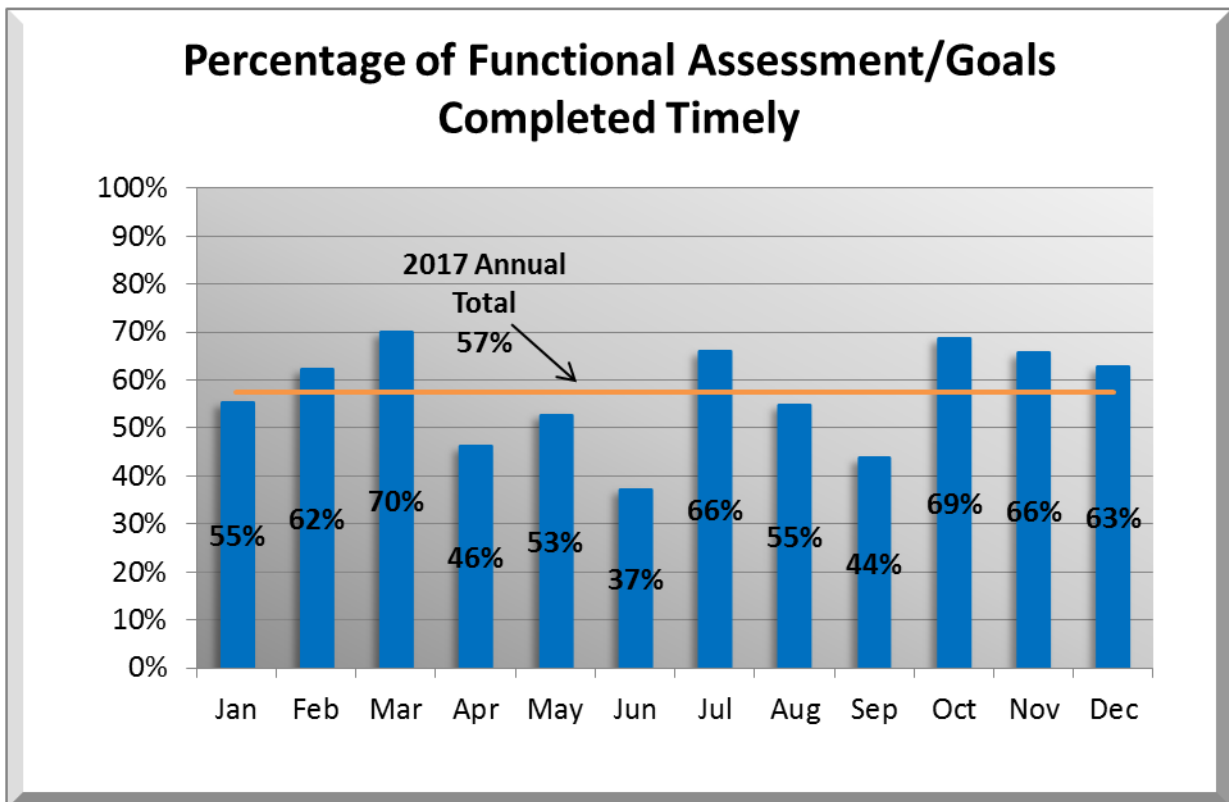
After years of misunderstanding, mental illness is being recognized as a health issue and treated equally with physical illness. The County is charged by state law with responsibility for access to treatment through a robust local system but without adequate state funding. The degree to which residents consider mental illness a concern impacts public support for local funding.

HEALTHY

Quality and Affordable Mental Health Services Are Available

Adult Mental Health Assessment — Program 180

Quality mental health services and supports are essential to supporting individuals and their communities. Individuals with severe and persistent mental illness are at high risk of being vulnerable to abuse or neglect, have higher barriers around employment and housing options, and are more prone to experience homelessness.



How is the County doing?

This is a new measure with 2017 data only. Monthly tracking shows significant variation in performance with an annual average of on time assessments of fifty seven percent. The overall annual average indicates this may need further process analysis. Timely assessments are an important component of assuring referral to appropriate services.

What influences this?

Staff resources are a factor. Additional factors may be program processes and priorities as well as available community services. As a new measure, the factors that impact performance need further assessment to choose potential areas for intervention.

What is the County's role?

The County is designated by state law as the local mental health authority. This includes the responsibility for developing a network of services for adults with mental illness. Counties are required to make case management services available to adults with serious and persistent mental illness who wish to use those services. Completing an assessment of both condition and need for service is the first step to receiving case management.



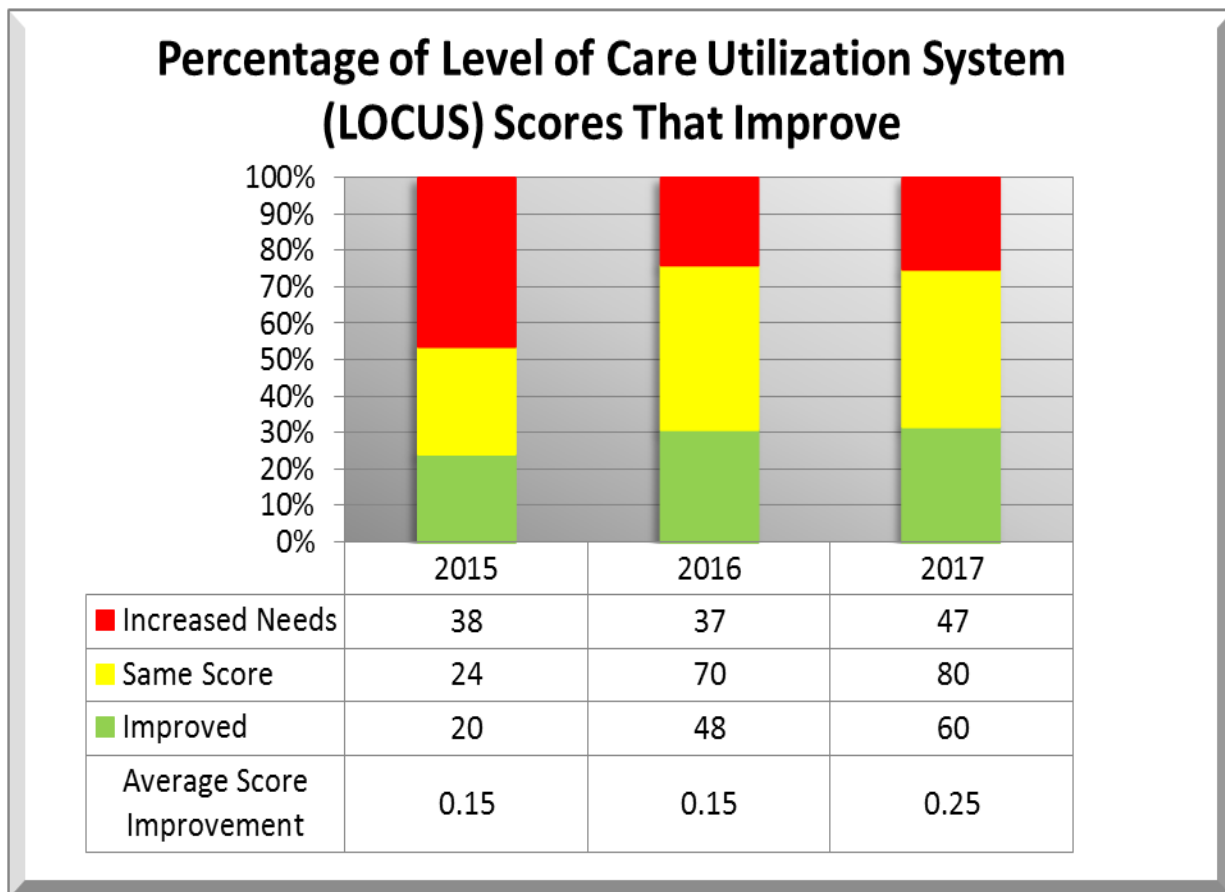
Adult Mental Health Assessment			
	2017		2017
Program #	180	# of FTE's	0.85
Total Cost	106,999	Total Revenue	27,134
Direct Cost	98,391	Levy	62,649
Personnel Cost	88,929	Fees	0
Non Personnel Cost	9,462	Grants	27,134
Admin Cost	8,608	Other Revenue	0

HEALTHY

Quality and Affordable Mental Health Services Are Available

Adult Mental Health Case Management — Program 181

Individuals with serious mental illness may have difficulty managing their lives in the community. Case Management services support adults with serious mental illness to gain access to needed medical, social, educational, vocational, and other necessary services. These services support the person’s ability to live independently.



How is the County doing?

Improvement over time is a measure of the effectiveness of case management and available community resources. Since mental illness is a chronic disease, stability may be the desired outcome. The percent of clients who either improved or remained stable increased significantly between 2015 and 2016 and remained stable in 2017. The decrease in the percentage needing an increased level of care is an indication of successful case management.

What influences this?

Case management service is available on a voluntary basis. Individuals often seek services first when they are in a crisis situation, at which time their assessment may indicate increased needs. Other factors include available community support such as therapeutic services, family/friend networks, employment and housing.

What is the County's role?

The County is designated by state law as the local mental health authority. This includes the responsibility for developing a network of services for adults with mental illness. Counties are required to make case management services available to adults with serious and persistent mental illness who wish to use those services. Case management includes assessing with the individual what services are needed and helping them find and use those services. Services may include vocational, medical, therapy, social, or housing assistance.



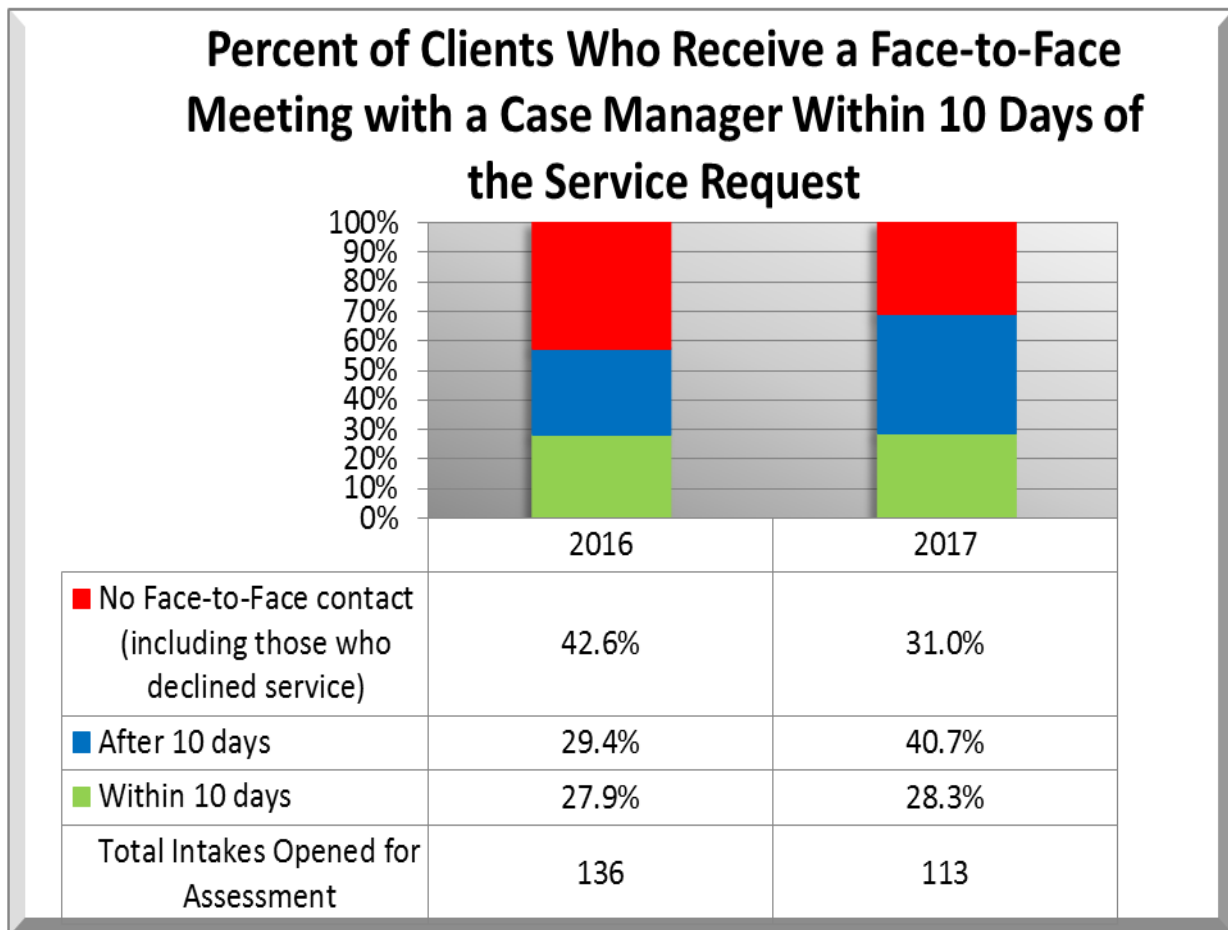
Adult Mental Health Case Management			
	2017		2017
Program #	181	# of FTE's	6.60
Total Cost	1,219,518	Total Revenue	657,232
Direct Cost	1,121,395	Levy	366,040
Personnel Cost	673,812	Fees	320,000
Non Personnel Cost	447,583	Grants	337,232
Admin Cost	98,123	Other Revenue	0

HEALTHY

Quality and Affordable Mental Health Services Are Available

Children’s Mental Health Assessment — Program 191

When children suffer from severe emotional disturbances, their needs often overwhelm their families. Youth who do not receive appropriate services often experience a worsening of symptoms and behaviors; they are more likely to experience social isolation, school failure, and delinquent behavior.



How is the County doing?

Families are most motivated at the time of a mental health crisis. When services are delayed, families are less likely to follow through in getting connected to services. In this new measure, the County meets its goal of initial contact within ten days only twenty eight percent of the time, but has increased the overall percentage of families who receive a contact.

What influences this?

Attitude about asking for and receiving help may influence willingness to follow through with a staff visit after an initial service request. Staff resources prioritized toward immediate response needs to be a focus. Limited service hours due to staff capacity may be a barrier to family engagement after the crisis passes when a supportive relationship hasn't been established.

What is the County's role?

The County is designated by state law as the local mental health authority. This includes the responsibility for developing a network of services for children with mental health needs.



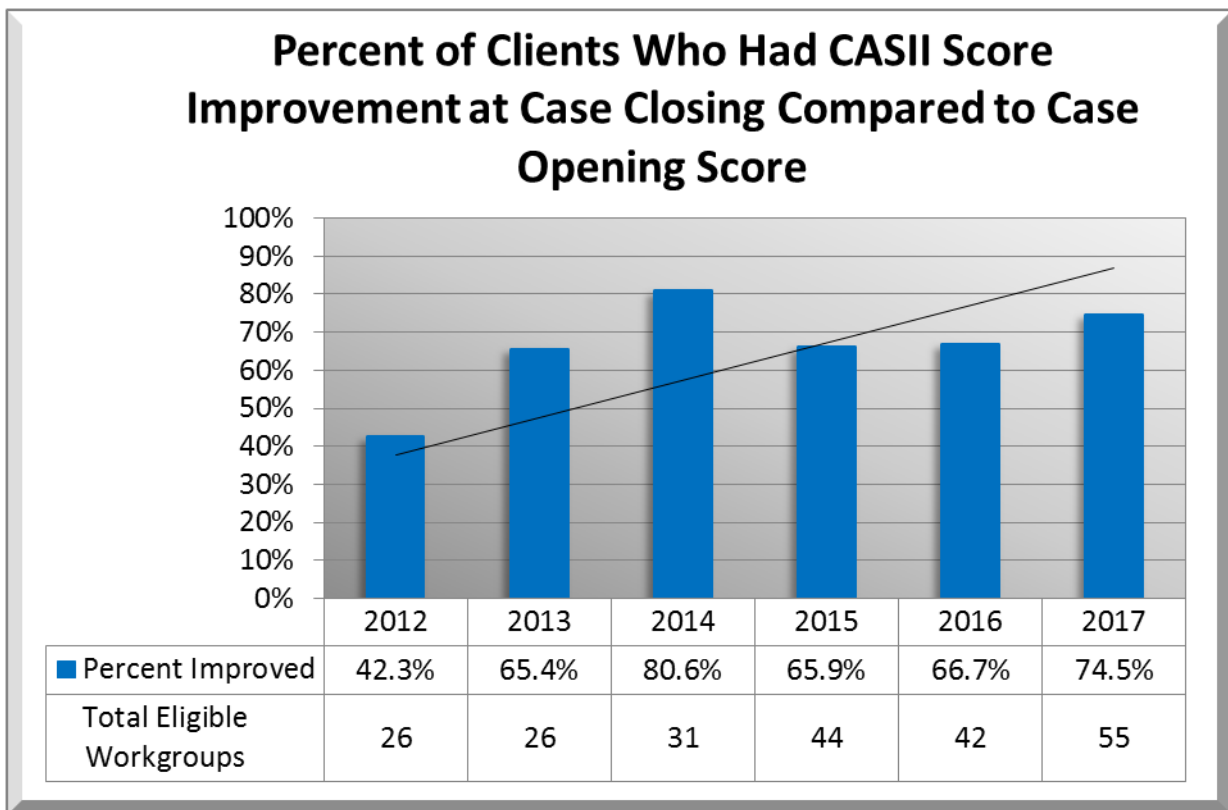
Children's Mental Health Assessment			
	2017		2017
Program #	191	# of FTE's	1.15
Total Cost	128,372	Total Revenue	10,298
Direct Cost	117,444	Levy	96,218
Personnel Cost	116,613	Fees	0
Non Personnel Cost	831	Grants	10,298
Admin Cost	10,928	Other Revenue	0

HEALTHY

Quality and Affordable Mental Health Services Are Available

Children’s Mental Health Case Management — Program 192

When youth receive effective therapeutic services and supports, recovery allows them to become independent and productive adults. The Child and Adolescent Service Intensity Instrument (CASII) provides an indication of how well or poorly a youth is doing. By using the instrument at beginning and end of service, the youth’s response to services is measured.



How is the County doing?

After improving scores over three years, there was a decline in 2015. The number of children served during the time period significantly increased. Performance increased indicating almost seventy five percent of participants improved in 2017, and the overall performance trend is positive.

What influences this?

Early response to the identification of mental health issues in children is important. Another factor is accurate assessment of needs and the availability of appropriate services. Services by county staff are time-intensive, so staff capacity can be a factor. Children’s mental health services are voluntary, and the length and intensity of services is subject to parental judgement.

What is the County’s role?

The County is designated by state law as the local mental health authority. This includes the responsibility for developing a network of services for children with mental health needs. In addition, the legislature has assigned a significant financial responsibility to counties for the cost of residential treatment not paid by insurance. County services are focused on three key areas: assessment, eligibility determination, and service access including the need for safety planning and out of home placement to assure safety.



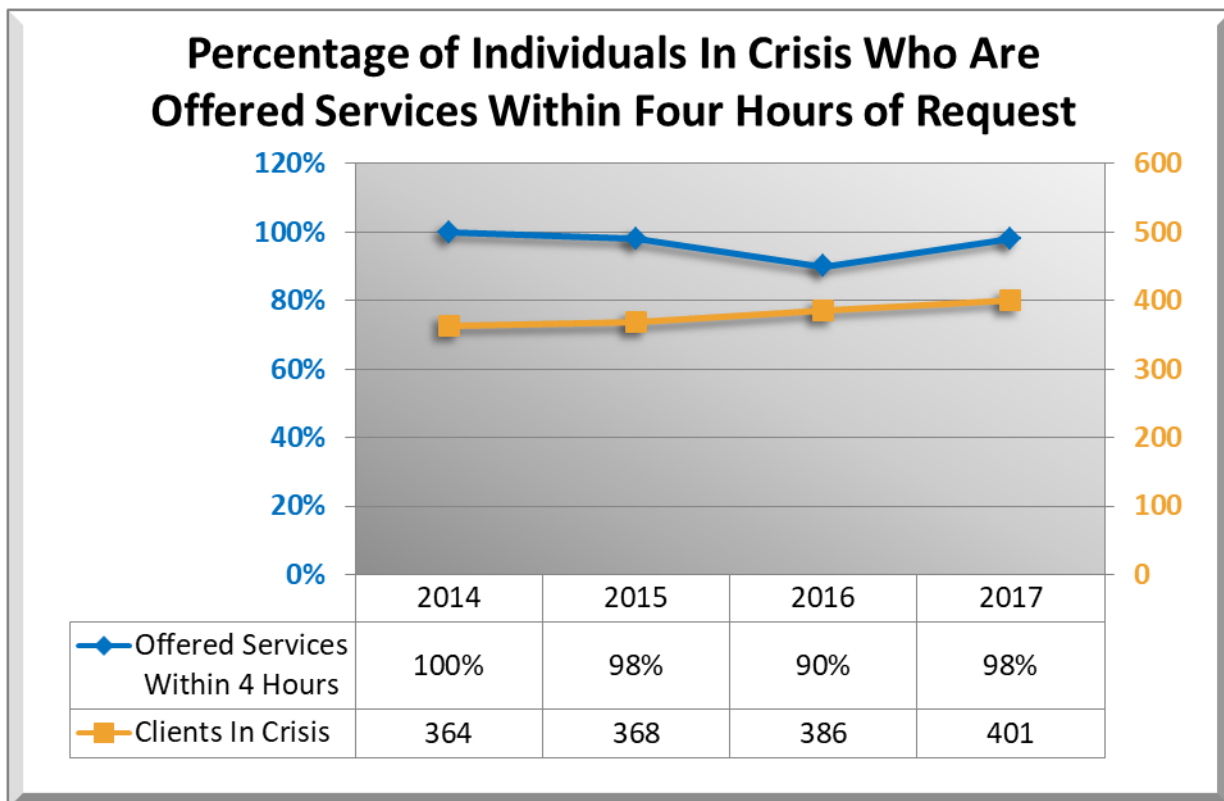
Children's Mental Health Case Management			
	2017		2017
Program #	192	# of FTE's	4.39
Total Cost	620,580	Total Revenue	308,780
Direct Cost	567,752	Levy	206,144
Personnel Cost	442,101	Fees	109,758
Non Personnel Cost	125,651	Grants	199,022
Admin Cost	52,828	Other Revenue	0

HEALTHY

Quality and Affordable Mental Health Services Are Available

Mental Health Crisis Intervention — Program 198

Individuals with mental health crises including suicidal or homicidal thoughts or plans and mental health symptoms which prevent them from functioning and being safe, are in need of timely assistance. Having access to immediate services can prevent escalating symptoms, risk of harm to self or others, and reduce need for hospitalizations.



How is the County doing?

While there was a slight drop in 2016, the County is operating at a high level of efficiency to offer immediate access to crisis services. The number of individuals referred to the clinic as in crisis increased between 2014 and 2017 and ninety eight percent were offered an appointment with a therapist within four hours of a request.

What influences this?

The ability to offer services depends largely on staff resources and efficient scheduling. Other considerations for access to services include the availability of transportation and convenient service location. Knowledge of available resources in the community can be enhanced by public awareness.

What is the County's role?

As the mental health authority, the County has the responsibility to assure a full array of mental health services including crisis services. In addition, the County is a provider of services through a county operated mental health center.



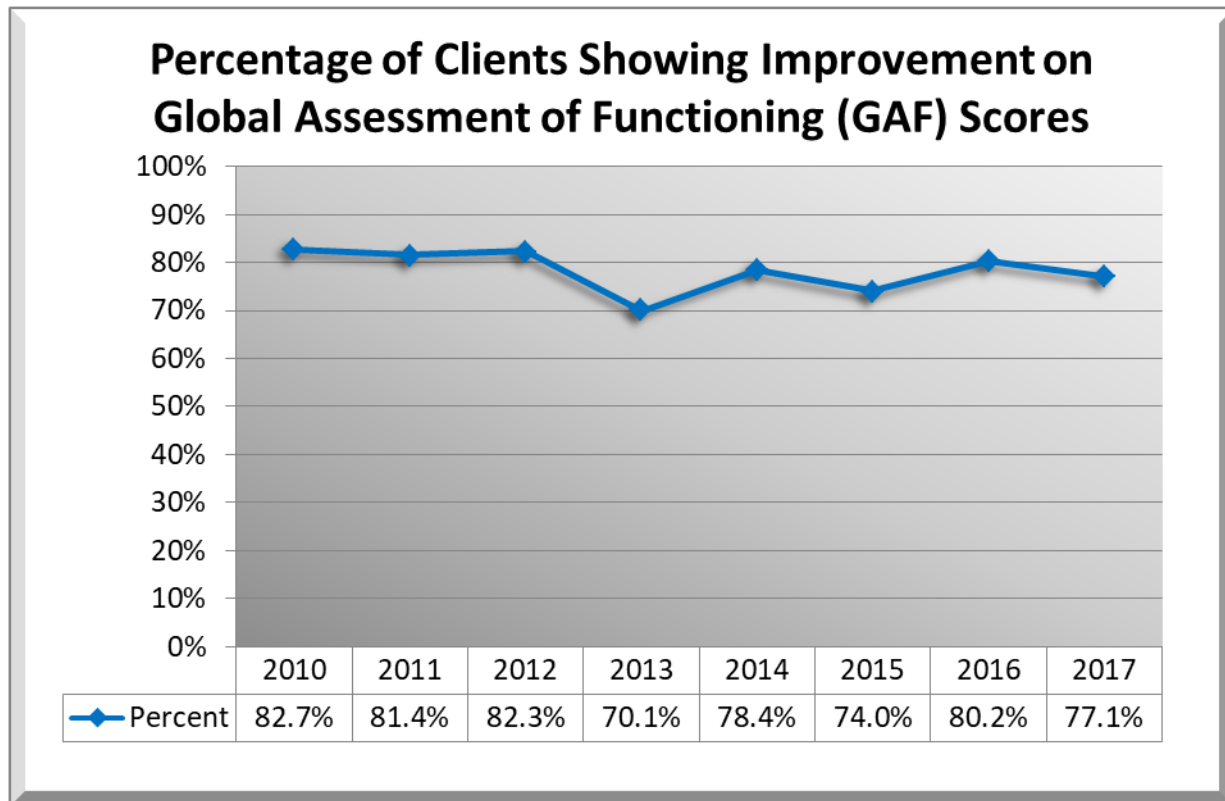
Mental Health Center (MHC)- Crisis Intervention			
	2017		2017
Program #	198	# of FTE's	5.85
Total Cost	671,067	Total Revenue	627,809
Direct Cost	627,809	Levy	359,309
Personnel Cost	577,132	Fees	240,420
Non Personnel Cost	50,677	Grants	28,080
Admin Cost	42,258	Other Revenue	0

HEALTHY

Quality and Affordable Mental Health Services Are Available

Mental Health Therapy — Program 200

Whether chronic or episodic, all mental health issues can disrupt employment, families, and personal relationships. Appropriate treatment is important to relieve symptoms and restore functioning to optimal levels. Individuals receiving therapy are assessed at the beginning and end of treatment. This measure indicates whether there is a decrease in symptoms and improved overall functioning.



How is the County doing?

Except for a drop in 2013, the rate of clients demonstrating improvement in functioning after receiving services remains at close to eighty percent although the trend line is showing an overall decrease in the percentage of individuals showing improved functioning over the period tracked. While not a major drop this trend should be monitored and addressed if it continues.

What influences this?

Progress in therapy is heavily dependent on the relationship between client and therapist which is established through regular attendance at therapy appointments. Staff turnover and a client’s ability to pay fees for services are two factors that influence relationship status.

What is the County’s role?

As the mental health authority, the County is required to assure the availability of mental health services in the community. Scott County has chosen to maintain a licensed community mental health center to meet this mandate and provide effective outpatient mental health services to residents.



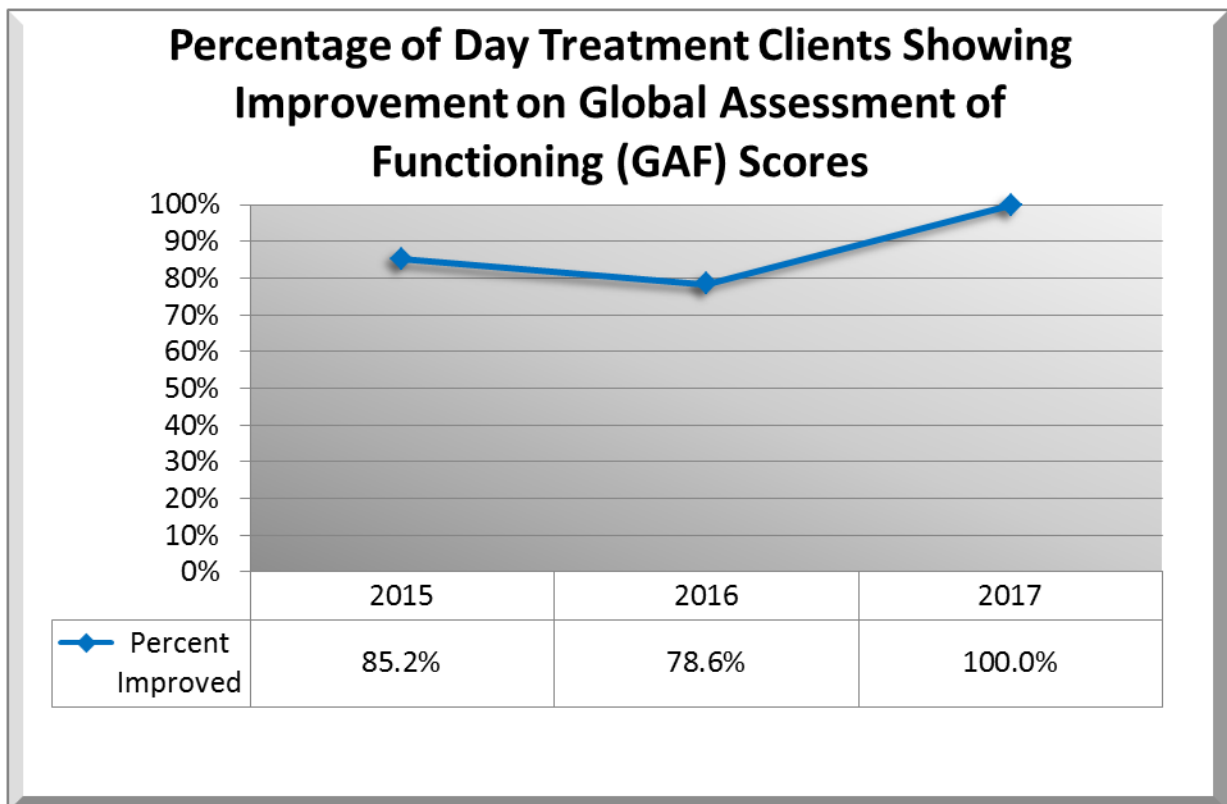
Mental Health Center (MHC)-Therapy			
	2017		2017
Program #	200	# of FTE's	8.43
Total Cost	927,609	Total Revenue	867,814
Direct Cost	867,814	Levy	346,095
Personnel Cost	841,784	Fees	482,719
Non Personnel Cost	26,030	Grants	39,000
Admin Cost	59,795	Other Revenue	0

HEALTHY

Quality and Affordable Mental Health Services Are Available

Adolescent Day Treatment Services — Program 286

Individuals suffering from mental illness may experience difficulty in daily functioning in family, work, school, and community at a level of severity that requires more intensive treatment than outpatient therapy and medication management. It is important that a range of intensity level services be available to prevent expensive, traumatic, and unnecessary hospitalizations



How is the County doing?

The performance of this new program has consistently been at a high level. Due to the small number of participants, a wide range of annual scores is to be expected. Improvement in functioning has ranged from seventy nine to one hundred percent for participants.

What influences this?

Staff quality and their ability to connect with students to motivate participation has a major impact on the program. Other critical factors include the support of families and school personnel.

What is the County's role?

Through a voluntary contract with the schools, the County mental health center provides therapists, manages the program, and recoups available insurance to support the program.



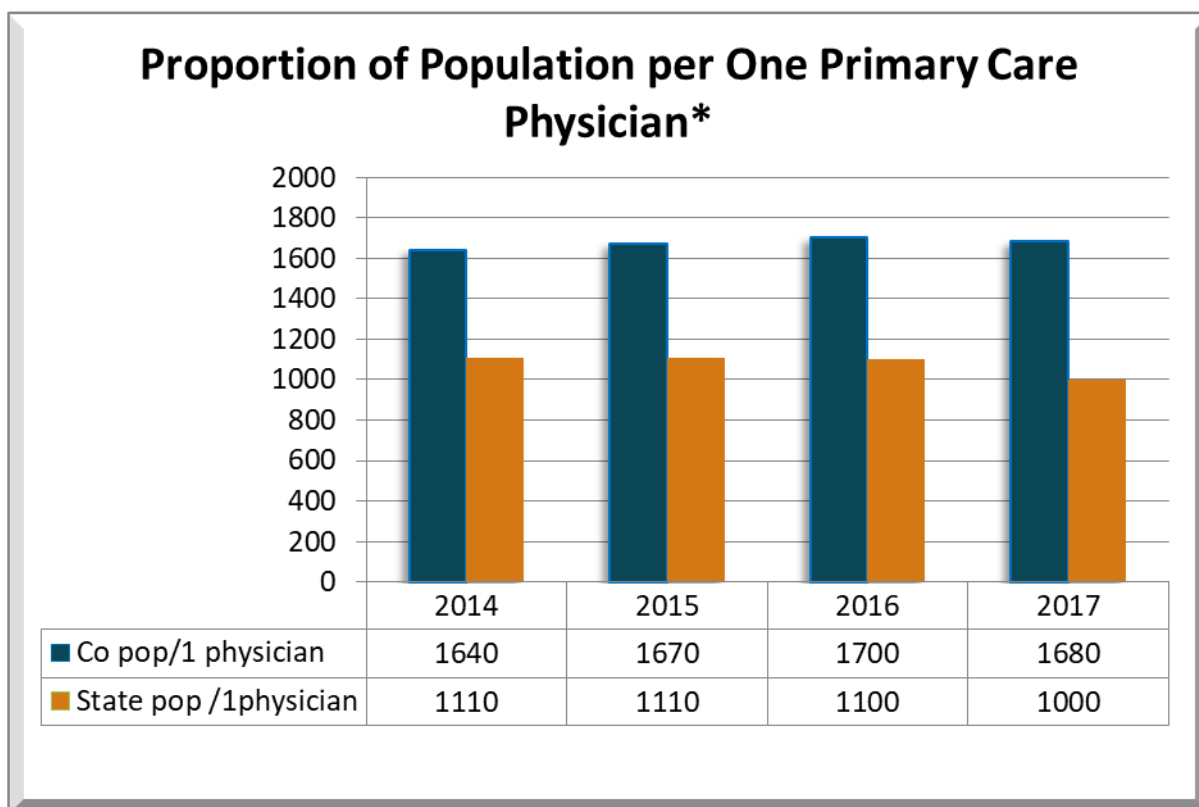
Mental Health Center (MHC) - Adolescent Day Treatment			
	2017		2017
Program #	286	# of FTE's	3.9
Total Cost	402,111	Total Revenue	379,191
Direct Cost	376,191	Levy	114,854
Personnel Cost	376,526	Fees	244,177
Non Personnel Cost	6,665	Grants	17,160
Admin Cost	25,921	Other Revenue	0

HEALTHY

Access Quality Local Health Care Services, Facilities, And Providers

Primary Care Physician Ratio

Minnesota is considered a leader in quality health care and positive health outcomes. One important factor contributing to optimum health is access to physicians focused on preventative care as well as maintenance care for chronic conditions.



Why is this important?

Access to doctors makes a difference in whether and when people get necessary medical care, where they get their care, and ultimately, how healthy people are. The lack of preventive and routine care can lead to more serious illness and health problems potentially resulting in increased medical costs including hospitalizations.

What is the County's role?

Access to health care is impacted by both an individual's ability to get to a doctor and to afford services. Through transportation services, the county helps make trips to physicians possible. The County has responsibility to help residents gain eligibility for public health insurance making preventative medical care more likely. Public Health has a role in immunizations and monitoring treatment of some communicable diseases.

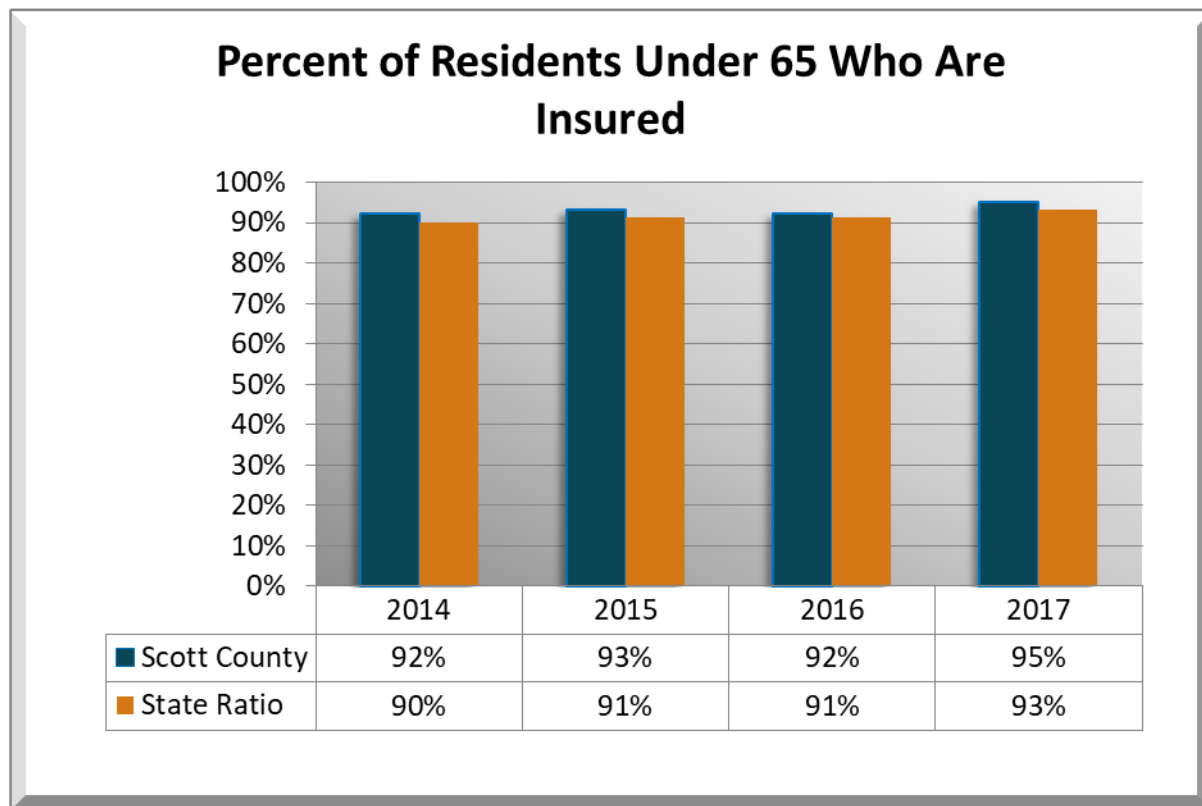


HEALTHY

Access Quality Local Health Care Services, Facilities, And Providers

% of Residents Under 65 Insured

Data shows that individuals who lack adequate and comprehensive health insurance are less likely to seek preventative care or consistent treatment for chronic health conditions. Emergency room care or treatment for serious untreated health issues is far more expensive than preventative or routine care for illness. These expenses are not only for the individual but are costs to the community as well in uncompensated care, loss of income, and reduction in tax revenue due to unemployment.



How is the County doing?

The rate of residents with health insurance has remained stable over the last four year period at over 90 percent.

What influences this?

With both the expansion of public health care options and available health care subsidies, the rate of insured adults increased and has remained high. Additional factors that influence health care insurance include employers who provide group insurance as a benefit and affordable plans for individuals.

What is the County's role?

The County is responsible for administering the public health care programs by determining eligibility.

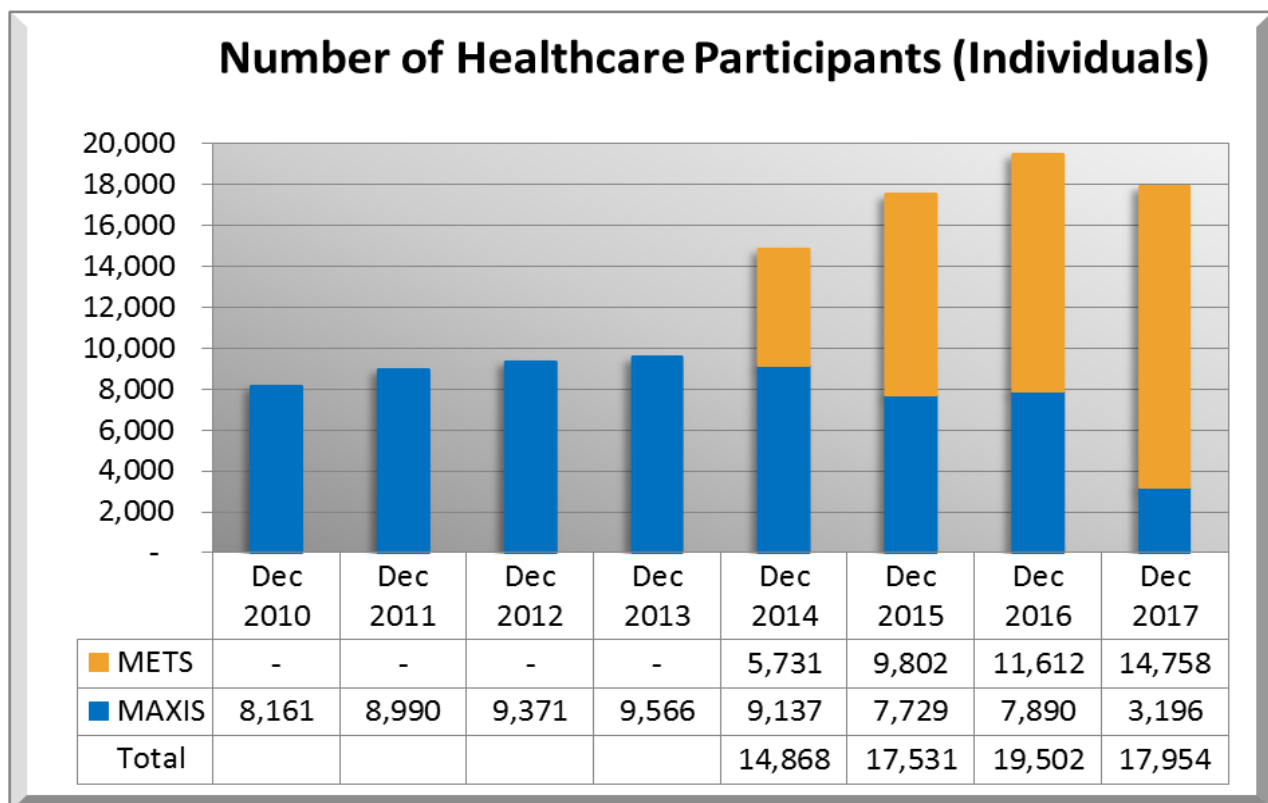


HEALTHY

Access Quality Local Health Care Services, Facilities, And Providers

Health Care — Program 166

Health insurance is the best way to ensure access to health care. Individuals with low income are less likely to seek preventative medical care. Lack of treatment for medical conditions can lead to more serious illness resulting in preventable hospitalizations or even death. Enrollment in public health insurance programs is cost effective for both individuals and the public.



How is the County doing?

This measure tracks the number of individuals in programs administered by the County and is not a performance measure. The number of participants impacts the ability of the County to assure both quality service and accountability in this program. Enrollment rapidly increased in 2014 and continues at a high level with a slight decrease in 2017.

What influences this?

The state automated enrollment system is a factor. The number of eligible residents who seek enrollment is influenced by both public announcements of availability, enrollment dates, and ease of enrollment.

What is the County's role?

The County is responsible for administering the public health care programs by determining eligibility and providing assistance with enrollment issues.



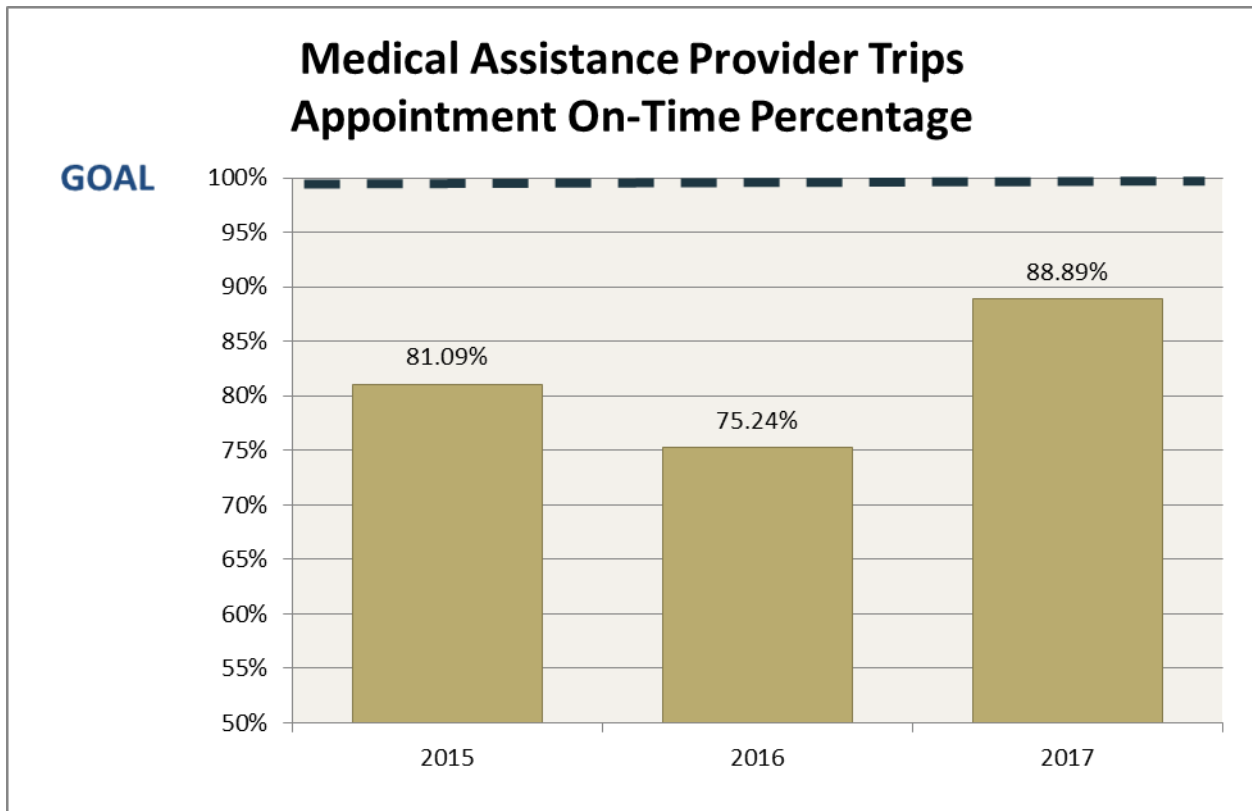
Income Supports: Health Care			
	2017		2017
Program #	166	# of FTE's	18.05
Total Cost	2,389,505	Total Revenue	1,750,887
Direct Cost	2,236,759	Levy	333,126
Personnel Cost	1,401,142	Fees	62,420
Non Personnel Cost	835,617	Grants	1,688,467
Admin Cost	152,746	Other Revenue	0

HEALTHY

Access Quality Local Health Care Services, Facilities, And Providers

Medical Assistance Transportation — Program 44

A major concern for citizens who must use or choose to use transit is reliability. One critical component of a reliable transit system is whether the system delivers riders to their destinations on time. On-time performance is an increased challenge for both rider and scheduler in a transit system that does not feature fixed routes and scheduled stops. SmartLink manages rides for medical services for residents receiving public health care coverage.



How is the County doing?

Passengers using SmartLink in Scott and Carver counties in 2017 arrived at their destination by their requested appointment time almost 89 percent of the time. After a decrease in 2016, this is a substantial improvement in performance.

What influences this?

Weather, traffic, and road construction all impact on-time performance. In addition, effective communication between SmartLink, the transportation provider and the customer is important. There is some concern that data received from providers may not be accurate. As the managing authority, this is an issue for SmartLink to explore.

What is the County's role?

SmartLink is the transit system that manages transportation to medical services for Scott and Carver County residents enrolled in public health care (Medical Assistance). Counties are required to administer and assure transportation for participants. The transportation costs are reimbursed by state and federal funds authorized by Human Services.



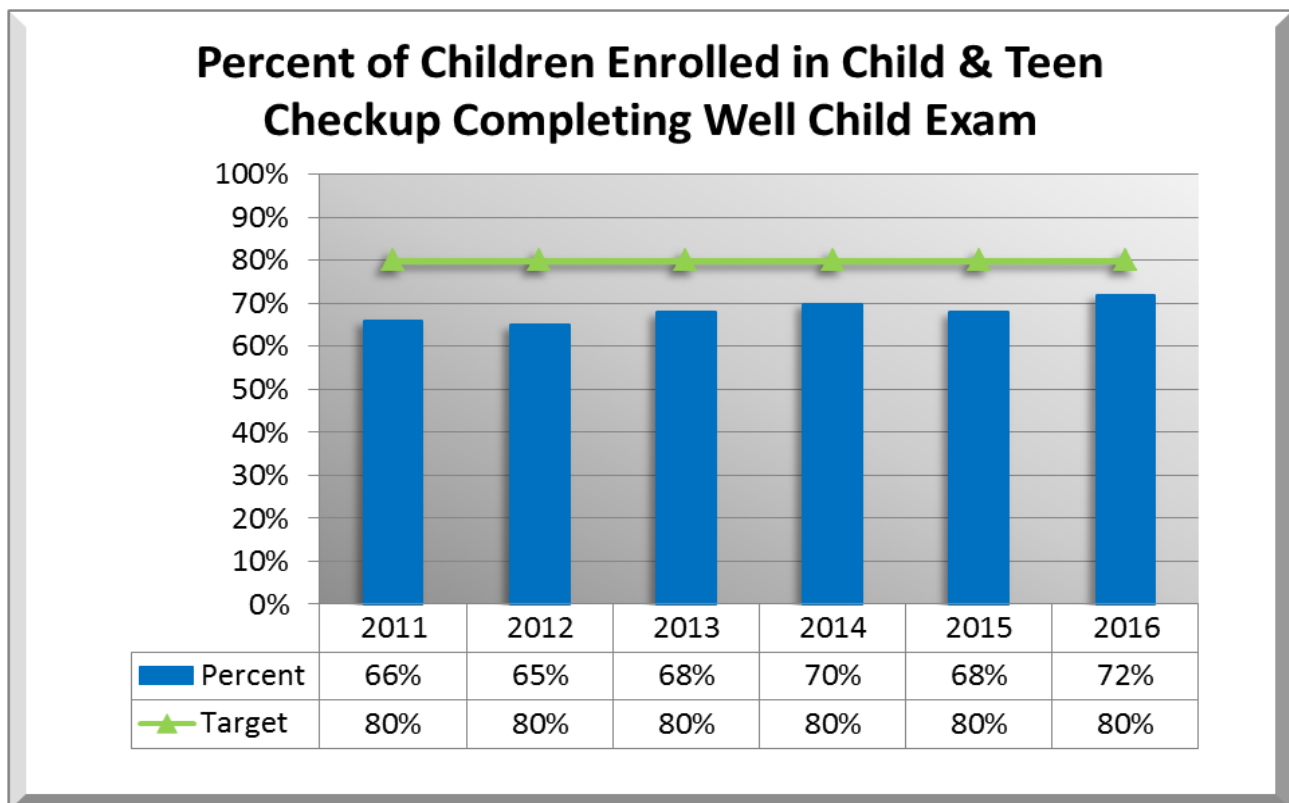
Smartlink Medical Assistance Transportation			
	2017		2017
Program #	44	# of FTE's	1.60
Total Cost	577,288	Total Revenue	657,000
Direct Cost	574,928	Levy	(84,432)
Personnel Cost	112,678	Fees	657,000
Non Personnel Cost	462,250	Grants	0
Admin Cost	2,360	Other Revenue	0

HEALTHY

Access Quality Local Health Care Services, Facilities, And Providers

Family Health — Program 206

Healthy infant and child development is critical to future educational success for children. Early identification of health conditions and appropriate treatment is both cost-effective and helps each child reach their full potential.



How is the County doing?

The County continues to improve in the percentage of children completing well child exams, but remains below the target.

What influences this?

Access to health care is strongly influenced by the availability of both health insurance and local providers. Transportation that is timely and convenient along with child care can be factors in access to health care for families. Poor reporting by providers may also impact data.

What is the County's role?

The Public Health Family Health Program is charged with outreach to families with children to provide information and referrals to local clinics especially when there is identification of delayed growth and development.



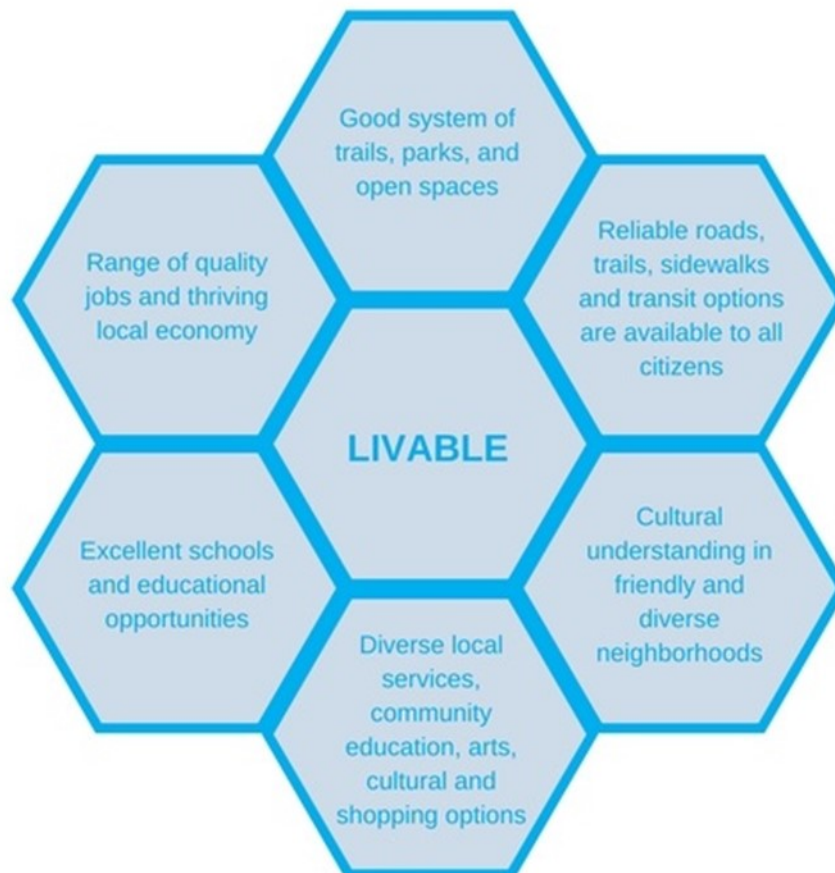
Public Health (PH)- Family Health			
	2017		2017
Program #	206	# of FTE's	4.86
Total Cost	535,950	Total Revenue	369,755
Direct Cost	510,521	Levy	115,337
Personnel Cost	460,375	Fees	0
Non Personnel Cost	50,146	Grants	369,755
Admin Cost	25,429	Other Revenue	0

LIVABLE

LIVABLE WHEN...

Mobility and recreation opportunities are key components that define a livable community for the citizens of Scott County. Outdoor recreation options and a way to get where they need to go have consistently rated high on resident surveys.

Citizens have quality of life expectations in their definition of the community they want to live in. These qualities may not be a direct role of county government, but residents expect the County to support the efforts of other agencies to the extent possible.



LIVABLE

Scott County Summer Youth Program Builds up Youth



The Youth Program in Scott County provides experience and academic enrichment activities. Participants have services available to assist them in areas such as developing work maturity skills, writing a resume, learning how to interview for a job, and improving problem solving skills

The Scott County Summer Youth Program focuses on low income 17 to 24 year old youth. During the summer, basic academic skills can be improved while earning school credit with the Youth Build Program. The Summer Program offers community service jobs in which the youth can get work-based knowledge while earning a paycheck.

Melvin was a participant in the 2017 Scott County Summer Youth Program. He was assigned to the Youth Build worksite where he gained valuable work experience and earned high school credits.

Melvin worked with a team comprised of youth from Scott and Carver counties. During the program, Melvin helped build and remodel classrooms in the Shakopee Town Square Mall. He put up sheetrock, did wall sidings, and painted throughout the summer. While working with a team to complete these various projects, Melvin stated that he “developed better communication skills.”

Gary Dohse, the supervisor of the Youth Build Program had the following to say “Melvin was a leader and brought energy to the crew each day. He got along well with the other participants and helped keep the group together as a unit. Melvin had consistent attendance and came every day ready to work”.

With the credits Melvin earned through the program, he is on pace to graduate with his class in Belle Plaine in the Spring of 2018. Along with school, Melvin is also working part-time for a local fast food restaurant to save money for college. He plans on attending Normandale or Mankato State University. Melvin learned this summer that “if you put your mind to it, you can do it.” It was a pleasure for Scott County to have Melvin as a participant in the summer youth program and we wish him the best in his future endeavors.



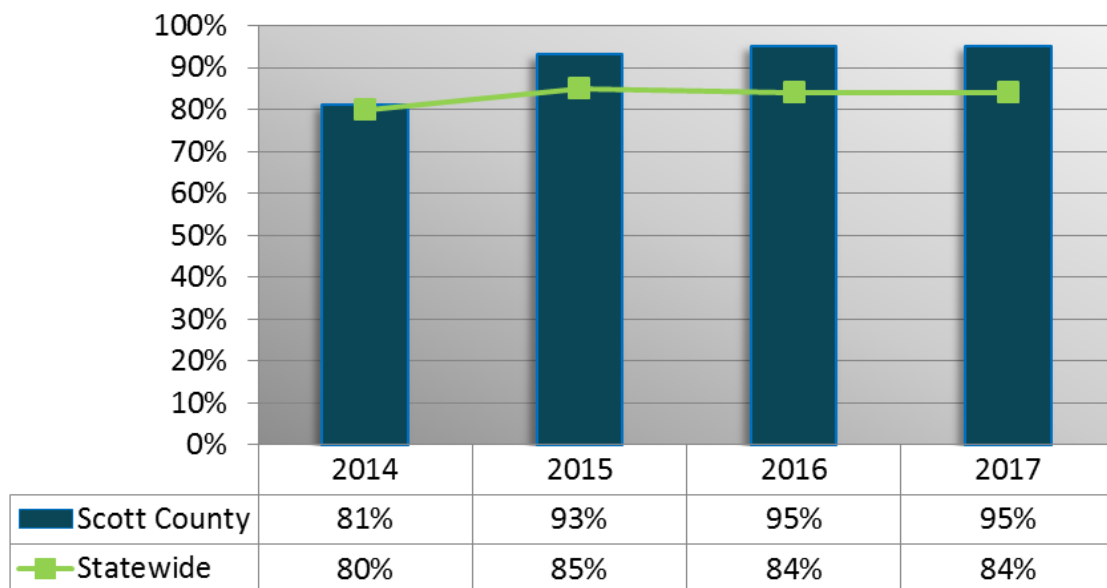
LIVABLE

Good System of Trails, Parks, and Open Spaces

Access to Exercise Opportunities

The role of the recreational infrastructure is important for encouraging active lifestyles by assuring that individuals have the opportunity to participate in physical activity outside of their homes. Access to exercise opportunities is a balance between development, location, and transportation. Components to consider include types of opportunities and capacity, proximity to users, and transportation options for residents.

Access to Exercise Opportunities: Percentage of population with access to physical activity



Why is this important?

Increased physical activity is associated with lower risks of type 2 diabetes, cancer, stroke, hypertension, cardiovascular disease, and premature mortality independent of obesity. Adequate and inviting recreational infrastructure is important for encouraging physical activity. Individuals who live closer to sidewalks, parks, and gyms are more likely to exercise.

What is the County's role?

The County impacts access to physical activity opportunities through public transportation availability, park and trail planning and development, and community design. In addition, service programs help residents create individual activity plans and access resources.

Adults 20+ that have Diabetes

5.7%

Adults 20+ that are Obese

24.6%

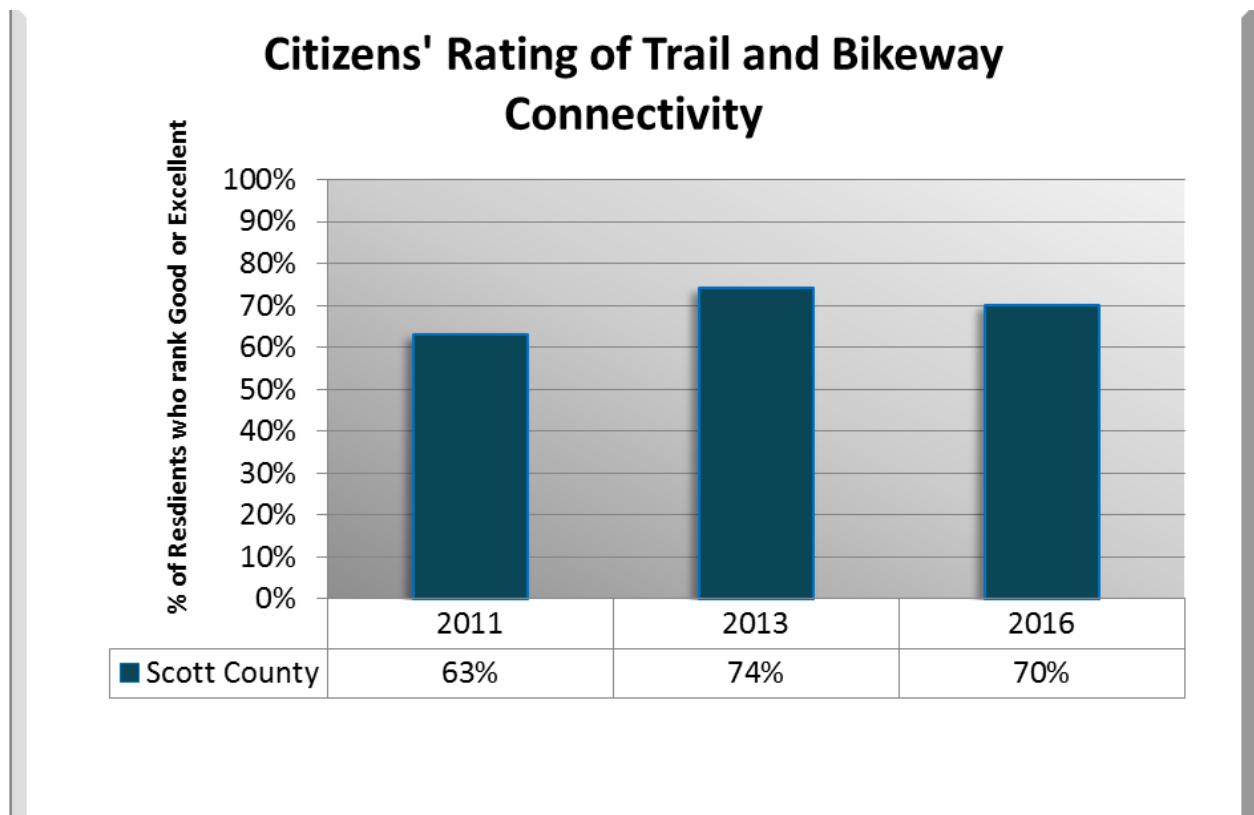


LIVABLE

Good System of Trails, Parks, and Open Spaces

Resident Survey—Trail Connectivity

The construction of trails and sidewalks along county highways provides a safe and healthy alternative for travel to school, work, shopping, and play in Scott County communities. National safety studies have shown that highways without sidewalks/trails have 2.6 times more pedestrian collisions. A major issue to encourage use and safety is having a connected trail system.



How is the County doing?

Periodically the County conducts a survey of residents' opinions of satisfaction with performance. The level of ratings improved over the three periods surveyed although there was a drop in the percentage that ranked connectivity as good or excellent between 2013 and 2016.

What influences this?

Factors that may influence satisfaction include the amount of trails, where trails are located, and the ease of connection between trails. Another factor may be the increase in the number of users in comparison to the amount of available trails.

What is the County's role?

County policy incorporated in the Comprehensive Plan in 2009 is to build sidewalks or trails on both sides of county highways in cities within the County. Connection of existing trails by



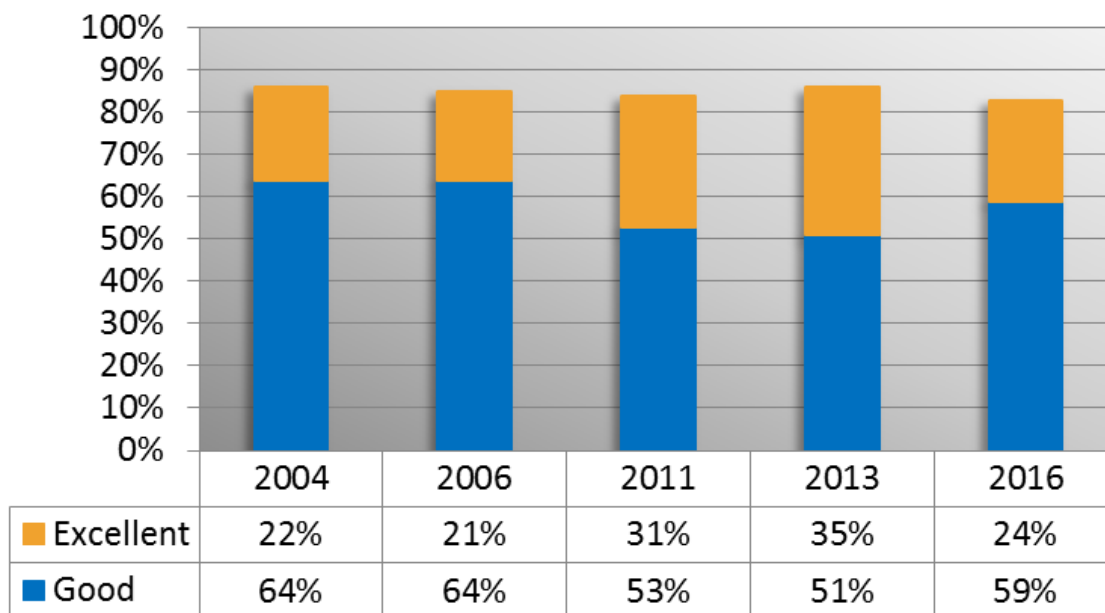
LIVABLE

Good System of Trails, Parks, and Open Spaces

Regional Parks and Trails—Program 78

Residents' rating of how well County parks and trails meet citizen expectations is an important measure of a livable community. Periodically, Scott County residents are surveyed for their assessment of regional parks and trails. This survey data, collected from a representative sample of residents, is an indication of how well the County is doing in meeting the needs and expectations of citizens.

Citizens' Rating of Regional Parks and Trails



*Question wording was different from 2004-2013 than 2016



How is the County doing?

The survey rating dropped slightly from the previous results in 2016, but remains relatively consistent over time. A wording change in the 2016 survey makes comparison to previous years less accurate. Consistently over eighty percent of residents consider the park and trail system good or excellent.

What influences this?

Changing demographics results in changing expectations of parks and trails over time. One of the challenges is the early stage of development of the County’s regional park and trail system. Initial investment into a new park or trail facility is substantial and may lead to slower expansion than residents wish. Citizen demand for a variety of nearby park facilities and connected trail system is outpacing available funding.

What is the County’s role?

Scott County provides its regional park and trail operations through a policy-level joint powers agreement with Three Rivers Park District. The Scott County Park and Trail program plans and delivers a regional park and trail system by developing plans and funding resources, acquiring land, developing parks, and delivering recreation and education programs.



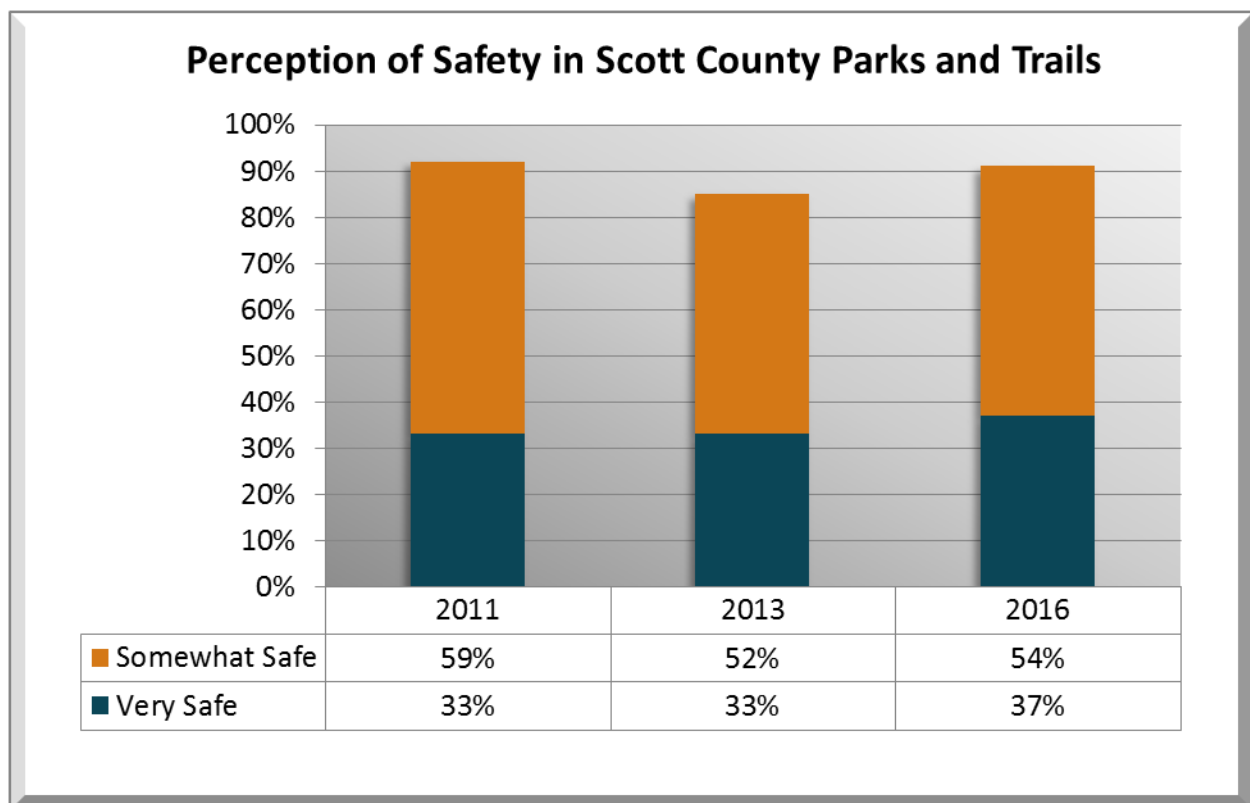
Park and Trail Planning			
	2017		2017
Program #	78	# of FTE's	0.00
Total Cost	165,276	Total Revenue	0
Direct Cost	164,600	Levy	163,924
Personnel Cost	0	Fees	0
Non Personnel Cost	164,600	Grants	0
Admin Cost	676	Other Revenue	0

LIVABLE

Good System of Trails, Parks, and Open Spaces

Regional Park and Trail Safety—Program 83

Use of parks and trails by residents for physical activities increases both the health of the community and the quality of life. The perception of safety impacts both use and satisfaction with parks and trails. Residents will not visit or visit less often if they do not feel safe while using the system.



How is the County doing?

Residents are periodically asked to assess county services through a survey. The assessment of safety reflects resident perception of safety in all parks and trails within the County and has been consistent over the last three survey periods. In 2016, over 90 percent of residents felt safe using parks and trails.

What influences this?

A number of factors may influence the perception of safety including lighting and security personnel. Some users may feel safer if there is high use so they aren't isolated. Upkeep and condition of the facilities can also impact the assessment of safety. Gaps in trail connectivity can also impact the assessment of safety.

What is the County's role?

The County jointly manages its park system with the Three Rivers Park District. A Three Rivers Parks Public Safety team patrols the County's regional park system, focusing on customer service, education, and ordinance enforcement. The Parks Public Safety team works in partnership with the County Sheriff Office. Regional trail maintenance is provided by Scott County in partnership with Three Rivers Park District. Non-regional trails are maintained by the cities and the County Highway Department.



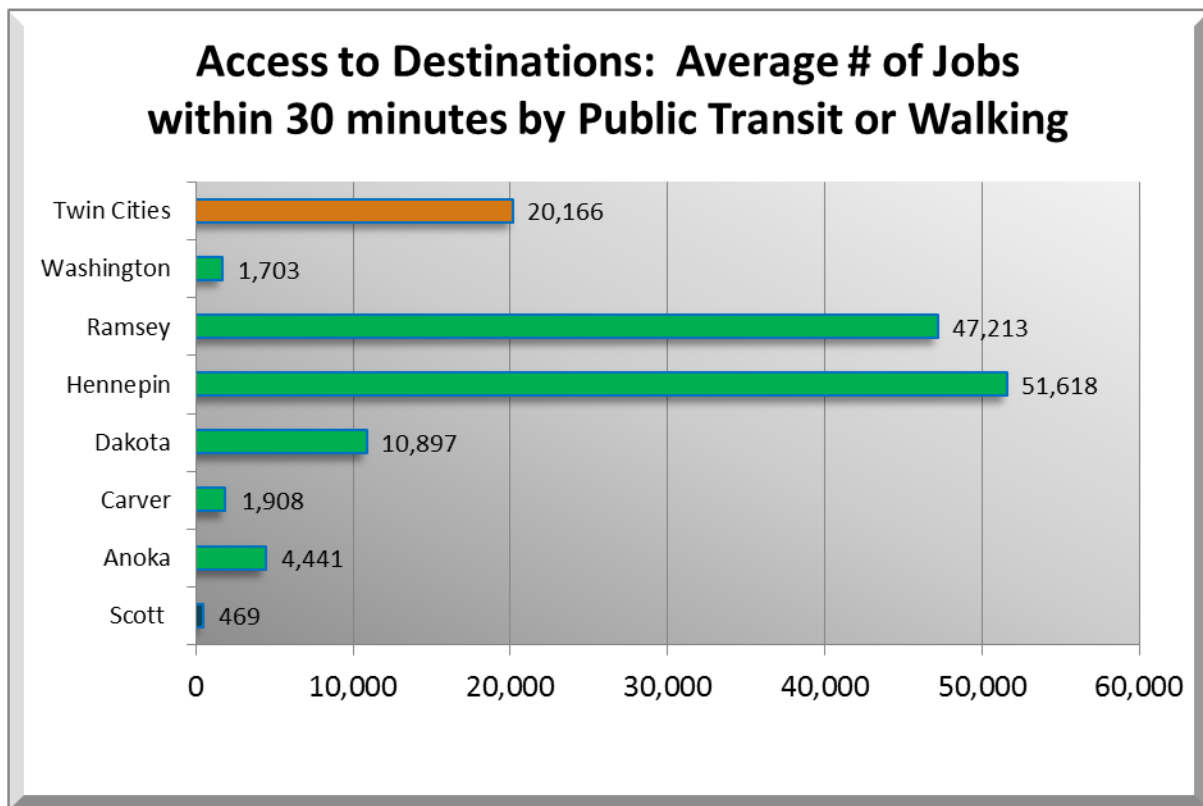
Park Service Program			
	2017		2017
Program #	83	# of FTE's	0.00
Total Cost	75,125	Total Revenue	0
Direct Cost	74,818	Levy	74,511
Personnel Cost	0	Fees	0
Non Personnel Cost	74,818	Grants	0
Admin Cost	307	Other Revenue	0

LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Access to Destinations: Jobs Within 30 Minutes by Transit or Walking

A healthy economy is dependent on an adequate available workforce. Individual and family economic health depends in part on access to employment opportunities. Access to jobs for those without private transportation is demonstrated by both distance from available employment and public transit options.



Why is this important?

Drivers on the national highway system lead to 40,000 traffic-related deaths annually and expose us to air pollution linked to many health issues. Lengthy commutes also contribute to physical inactivity and obesity. A significant factor in individual drive time is distance to employment as well as access to safe walking or bike trails and to public transportation.

What is the County's role?

The County plans and develops a trail system in coordination with the cities. In addition, the County has a shared role in the provision of local transit. A wide range of affordable housing options is a charge of the Community Development Agency. A location that can be easily accessed by a local workforce is one consideration in economic development planning.



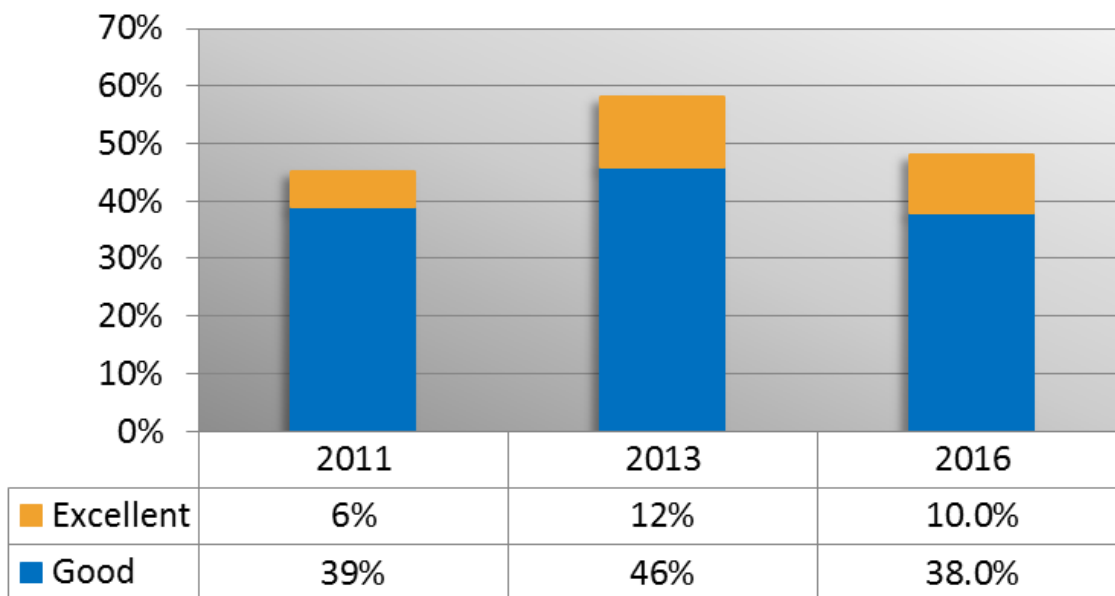
LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Citizen Rating of Pavement Conditions

Periodically, residents are asked in a survey for their assessment of the condition of county roads. Residents are asked to rate their assessment of road condition on a scale of poor to excellent. These ratings are compared over time to evaluate the County's performance and to plan infrastructure investments.

Citizens' Rating of County Road Surface Conditions



How is Scott County doing?

Citizen ratings have dropped significantly since 2001, but have been relatively consistent for the last three survey periods. Scott County citizens rate road surface conditions much lower than similar jurisdictions. These rating trends are not consistent with the county's recorded findings of the Pavement Condition Index measure over time. Recorded conditions on the Pavement Condition Index have remained similar, despite the Resident Survey.

What influences this?

Pavement conditions are impacted by a number of factors. These include the investment in routine maintenance, material and workmanship, traffic patterns and use, and weather conditions. A significant factor may be the month in which the survey was conducted, as surface conditions vary significantly depending on the time of year.

What is the County's role?

Maintenance of the County road system is a county responsibility and a major investment of public funds. Responsibility for the overall roadway system is shared among federal, state, cities, and townships along with the County. On the Resident Survey, respondents may not distinguish between roads maintained by other government jurisdictions.

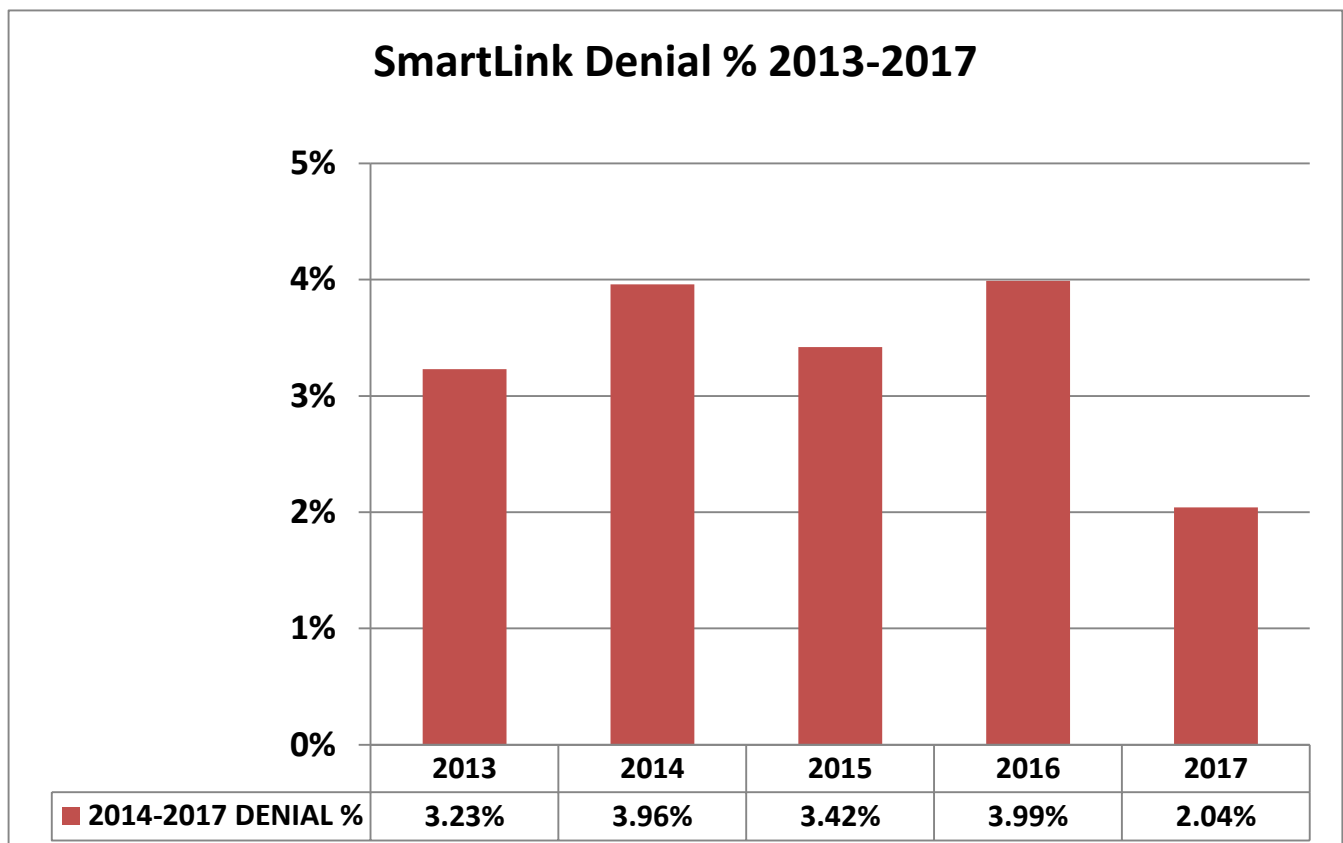


LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Percent of SmartLink Rides Denied Annually—Program 43

A major concern for citizens who must use or choose to use transit is reliability. Two critical components of a reliable transit system are whether the system can provide the rides needed by residents and whether it delivers riders to their destinations on time.



How is Scott County doing?

For the last five years the County has been able to provide requested rides more than ninety six percent of the time. With adjustments in the program, 2017 results improved to almost ninety eight percent performance. The County has consistently been under the Metropolitan Council threshold of five percent denial rate.

What influences this?

Factors that influence the number of rides include resources, variability of time, and location requests impact on schedules and available hours.

What is the County's role?

When a person calls in for a trip and the system has no capacity to provide it, this is considered a "denial." This performance measure is an indicator of service reliability and availability. The Metropolitan Council uses this measure to add service to areas that are consistently above the five percent denial rate threshold. The goal is to have reliable transit options available to all citizens.



Smartlink Dial a Ride Bus Service			
	2017		2017
Program #	43	# of FTE's	1.11
Total Cost	1,345,260	Total Revenue	1,605,851
Direct Cost	1,339,760	Levy	(271,590)
Personnel Cost	102,179	Fees	405,851
Non Personnel Cost	1,237,581	Grants	1,200,000
Admin Cost	5,500	Other Revenue	0

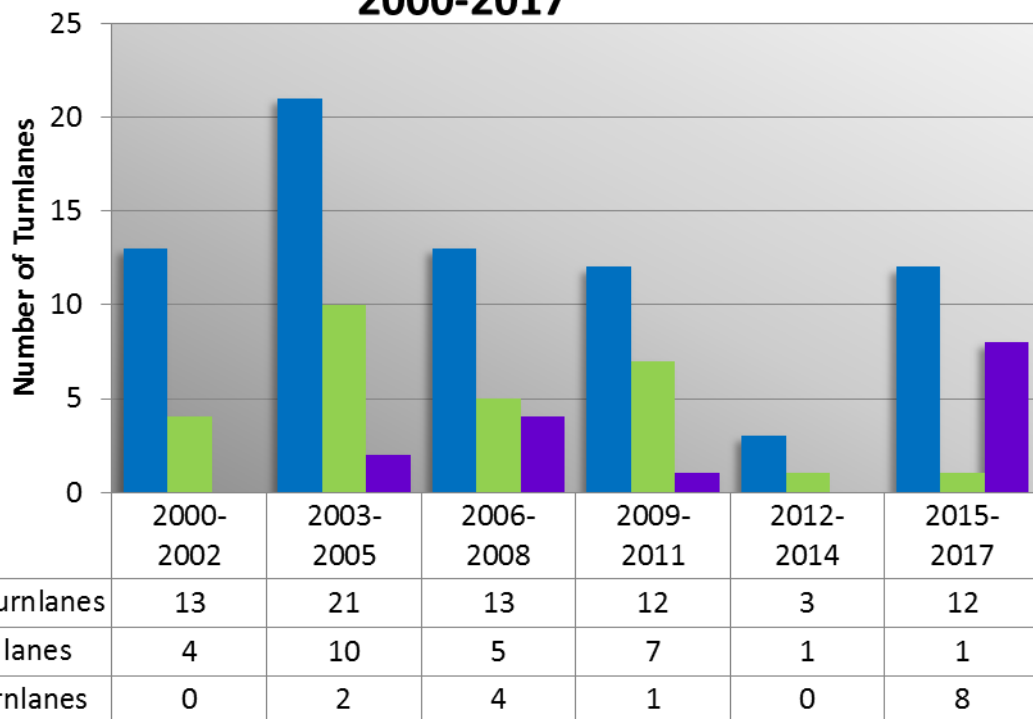
LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Right-of-Way Management—Program 98

The National Cooperative Highway Research Program considers providing left and right turn lanes a proven safety strategy for reducing the frequency and severity of conflicts at non-signalized intersections. The US Department of Transportation Crash Modification Factors Clearinghouse lists a crash reduction of between twenty to thirty percent for the installation of left or right turn lanes. A five percent crash reduction is listed for bypass lanes. These changes also increase peak hour speeds and improves traffic flow.

**Turnlanes Installed through Developments
2000-2017**



How is Scott County doing?

Data indicates the installation of turn lanes continues to be a priority in all new developments having a significant traffic impact to the County Highway System. The number of turn lanes in each period is directly related to the number of developments in the given year.

What influences this?

Growth in population drives new development, adding users to County roadways. Directing new development through the current County Comprehensive Plan minimizes sprawl and assures efficiency of resources. Prioritizing County resources to work with developers ensures a development's impact is covered by the project.

What is the County's role?

Through the Metropolitan Council process, the County prepares and approves a Comprehensive Plan to guide future development. The County approves development plans to assure public infrastructure safety and mobility needs are met.



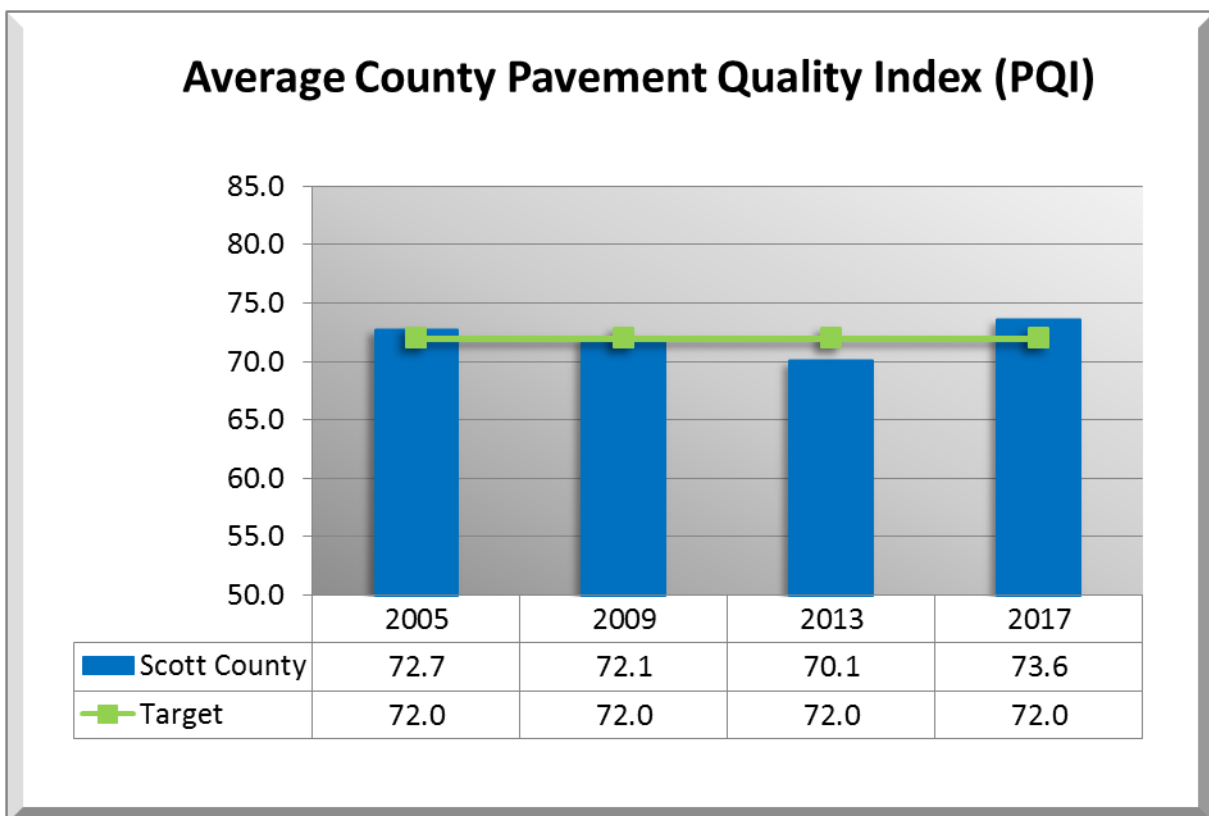
Right of Way Management			
	2017		2017
Program #	98	# of FTE's	0.80
Total Cost	105,024	Total Revenue	0
Direct Cost	98,929	Levy	92,834
Personnel Cost	98,929	Fees	0
Non Personnel Cost	0	Grants	0
Admin Cost	6,095	Other Revenue	0

LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Pavement Preventative Maintenance—Program 46

The County monitors the condition of every segment of the County Highway system and plans maintenance based on measures. Pavement Condition Index (PCI) was developed by the Minnesota Department of Transportation. The pavement condition rating is composed of both a review of the road's roughness of ride and general distresses like cracks and color fading. The result of the analysis is a numerical value between 0 and 100, with 100 representing the best possible condition and 0 representing the worst possible condition. The Scott County Board has approved a policy of maintaining a network weighted average of 72 on County highways.



How is Scott County doing?

Between 2013 and 2017 the County made substantial improvement in the quality of pavement on the highway system. This included an investment of \$7million from the capital fund in 2016 to preserve and improve road surface conditions.

What influences this?

Investment in routine maintenance, material and workmanship are factors that impact long term pavement conditions. Extreme weather, both summer and winter, add stress to pavement preservation. The amount of traffic as well as vehicle types impact wear on the road surface.

What is the County's role?

Maintenance of the County road system is a county responsibility and a major investment of public funds. Responsibility for the overall roadway system is shared among federal, state, cities and townships along with the County. Funds for routine maintenance are included in the County budget annually.



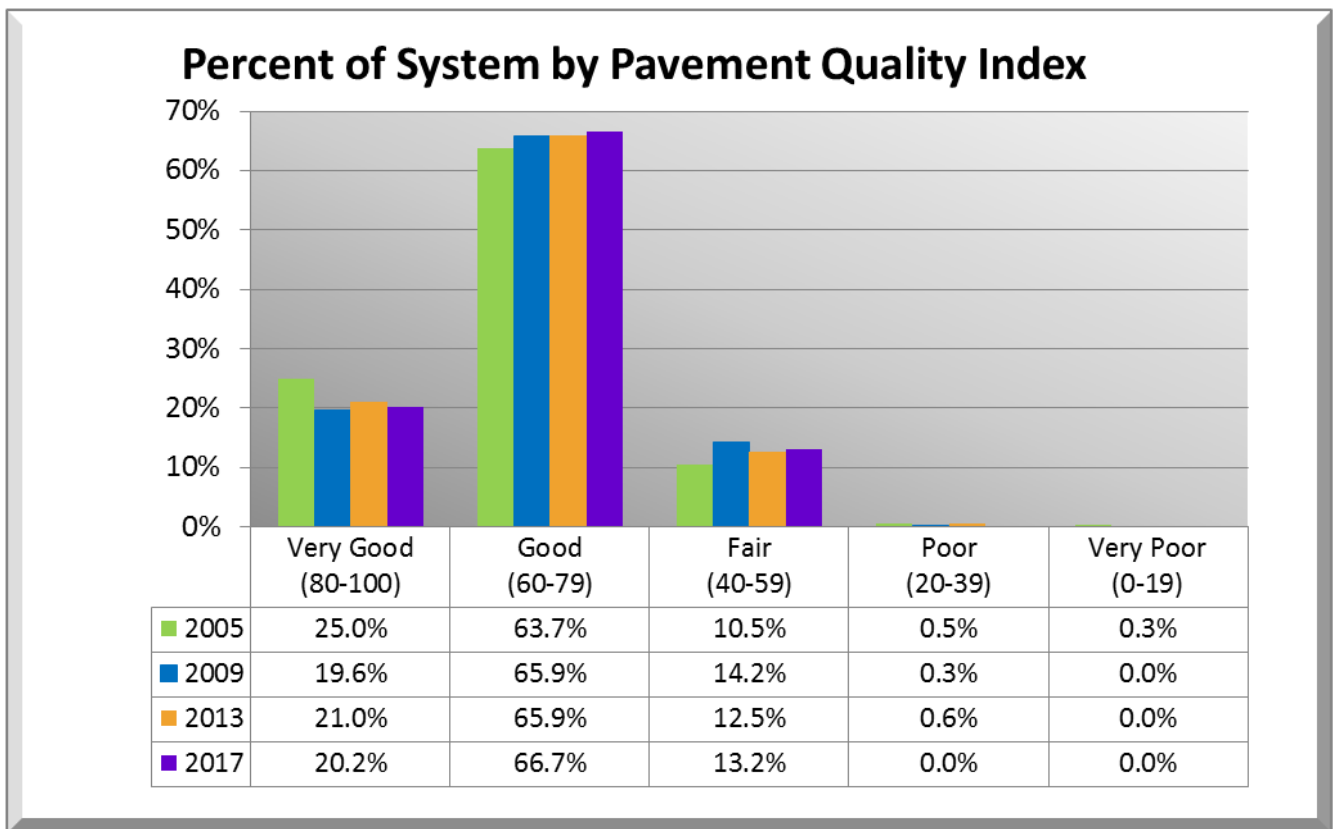
Roadway Preventative Maintenance			
	2017		2017
Program #	46	# of FTE's	2.36
Total Cost	1,369,933	Total Revenue	1,007,138
Direct Cost	1,364,332	Levy	351,594
Personnel Cost	211,847	Fees	119,838
Non Personnel Cost	1,152,485	Grants	788,000
Admin Cost	5,600	Other Revenue	99,300

LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Pavement Condition—Program 49

The County monitors the condition of every segment of the County Highway system and plans preventative maintenance and reconstruction based on the Pavement Quality Index (PQI). The PQI gives the County a snapshot in time of the pavement condition. As a critical asset and major County investment, maintaining The County highway system in good repair is important both for the convenience and safety of the traveling public and the efficient management of public funds.



How is Scott County doing?

Over the period assessed, the balance within each category has been relatively stable. The purpose of maintenance programs is to keep assets at the desired performance level to avoid high future costs to rebuild. Data for this program indicates it is achieving its purpose.

What influences this?

Investment in routine maintenance, material, and workmanship are factors that impact long term pavement conditions. Extreme weather, both summer and winter, add stress to pavement preservation. The amount of traffic, as well as vehicle types, impact wear on the road surface. Budget modifications that lead to deferred maintenance can have a long term negative impact.

What is the County's role?

Maintenance of the County road system is a county responsibility and a major investment of public funds. Responsibility for the overall roadway system is shared among federal, state, cities and townships along with the County. Funds for routine maintenance are included in the County budget annually.



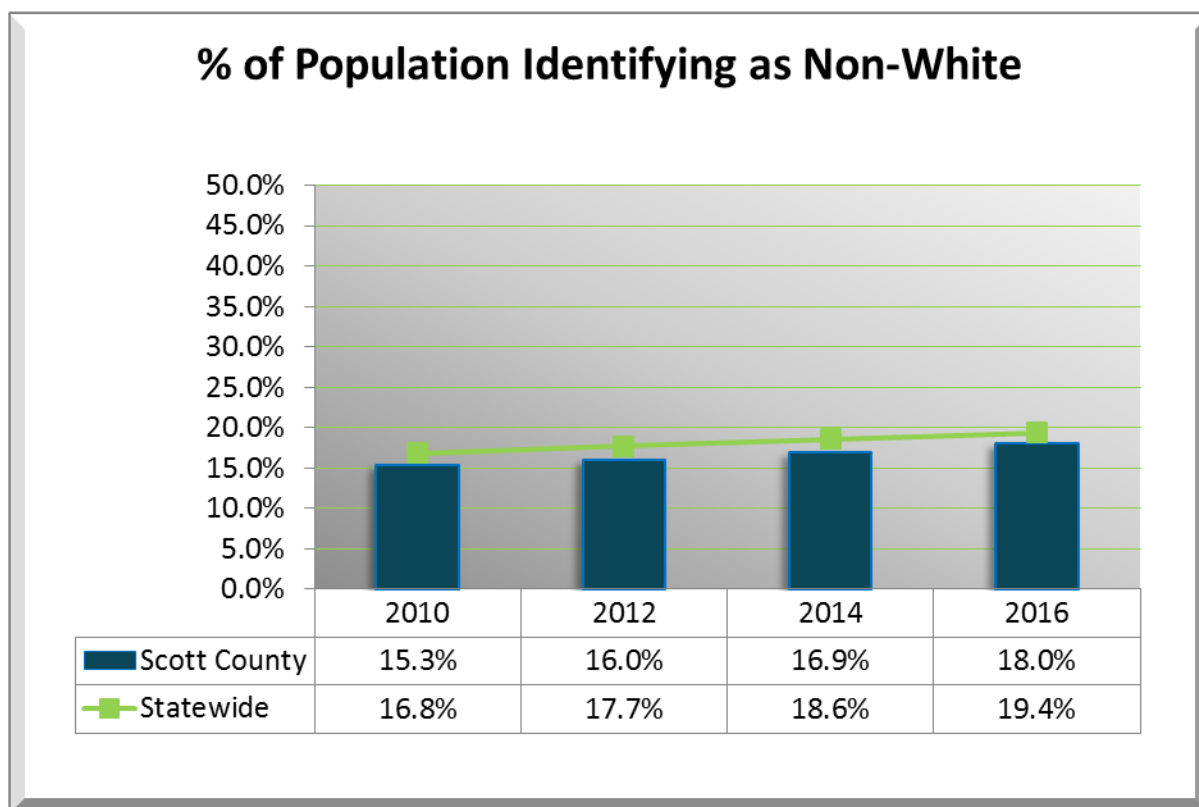
Roadway Preservation			
	2017		2017
Program #	49	# of FTE's	1.51
Total Cost	214,967	Total Revenue	211,200
Direct Cost	214,088	Levy	2,009
Personnel Cost	133,443	Fees	0
Non Personnel Cost	80,645	Grants	197,000
Admin Cost	879	Other Revenue	14,200

LIVABLE

Cultural Understanding in Friendly and Diverse Neighborhoods

Percent of Population Identifying as Non-White

People of color (including a range of backgrounds, from indigenous to recent immigrants) make up the fastest-growing segment of our population. People of color are an increasingly large part of our workforce and our pool of future parents, caregivers, and leaders. Data also show that, overall, these members of our community are more likely to live in poverty, less likely to graduate from high school, less likely to own their own home, and more likely to suffer from chronic illness.



Why is this important?

While Minnesota and the Twin Cities region has one of the lowest shares of people of color compared to other major metropolitan areas, the population of color is growing rapidly and expected to make up at least 40 percent of the population by 2040. Young people especially need to acquire skills to succeed in jobs essential to our economy. Reducing racial disparities in education is key to maintaining a strong workforce.

What is the County's role?

The County can be a resource gateway for new residents, especially immigrant populations. Financial and food support assistance may be needed as well as referrals for job training or other employment services. Translation services for non-English speakers to access County services is a County responsibility. The County strives to assure a competent workforce able to address the needs and expectations of a more diverse population. A diverse population may make a region more attractive for economic development.

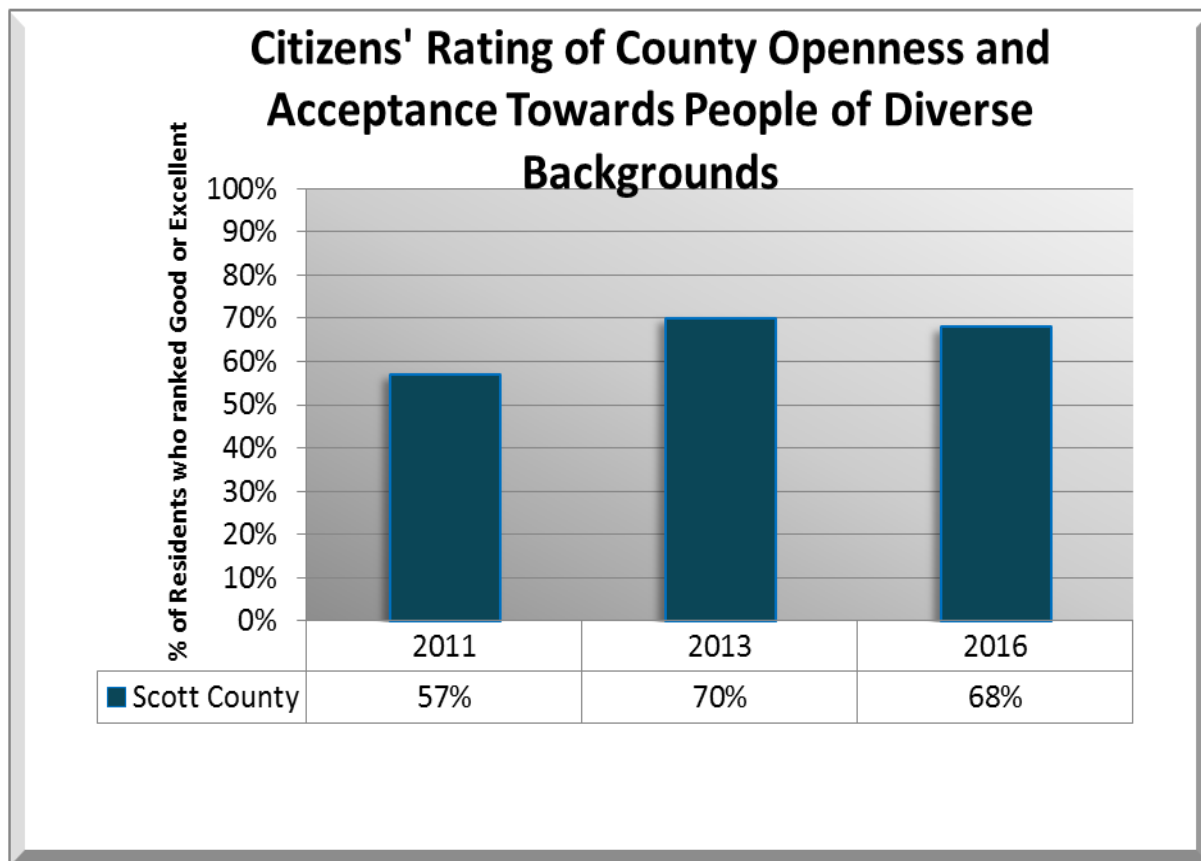


LIVABLE

Cultural Understanding in Friendly and Diverse Neighborhoods

Resident Survey—Percent Rating County Open and Accepting of Diverse Backgrounds

Scott County continues to be one of the more rapidly growing counties in Minnesota. Qualities of the County make it an attractive residential location for a changing and more diverse population. A community that is open and accepting of diversity is a welcoming community that encourages full participation by new residents and strengthens neighborhoods.



How is Scott County doing?

The County Resident Survey indicates just over a ten percent increase in an assessment that the County provides an open and accepting environment for individuals with diverse backgrounds between 2011 and 2016. This accompanies an estimated growth of just under 3 percent in the number of individuals that identify as non-white. This rating needs improvement to meet the citizen expectation that the County exhibits “cultural understanding in friendly and diverse neighborhoods.”

What influences this?

Diversity is more than just ethnic origin or racial identity. Education and exposure can lead to an appreciation of cultural differences and a more open and welcoming community. Factors that may inhibit acceptance include language barriers and social isolation.

What is the County’s role?

The County has programs and services that serve all residents. In order to meet the citizen expectation of “creating a government for the people” and “providing a high quality workforce dedicated to good customer service” County programs should be leaders in acceptance toward people of diverse backgrounds.



LIVABLE

Cultural Understanding in Friendly and Diverse Neighborhoods

Demographic Changes by Race and Hispanic Origin 2000—2013

Scott County continues to be one of the more rapidly growing counties in Minnesota. Qualities of the County make it an attractive residential location for a changing and more diverse population. A community that is open and accepting of diversity is a welcoming community that encourages full participation by new residents and strengthens neighborhoods.

Race and Hispanic Origin, 2013	Scott Co.		
	Number	Percent	Change 2000-2013
Total	139,490	100.0%	55.9%
White	118,278	84.8%	41.1%
Black or African American	4,202	3.0%	410.0%
American Indian & Alaska Native	979	0.7%	41.3%
Asian & Other Pac. Islander	8,408	6.0%	326.2%
Some Other Race	3,209	2.3%	188.1%
Two or More Races	4,414	3.2%	308.3%
Hispanic or Latino	6,617	4.7%	177.9%

Source: U.S. Census Bureau, American Community Survey



How is Scott County doing?

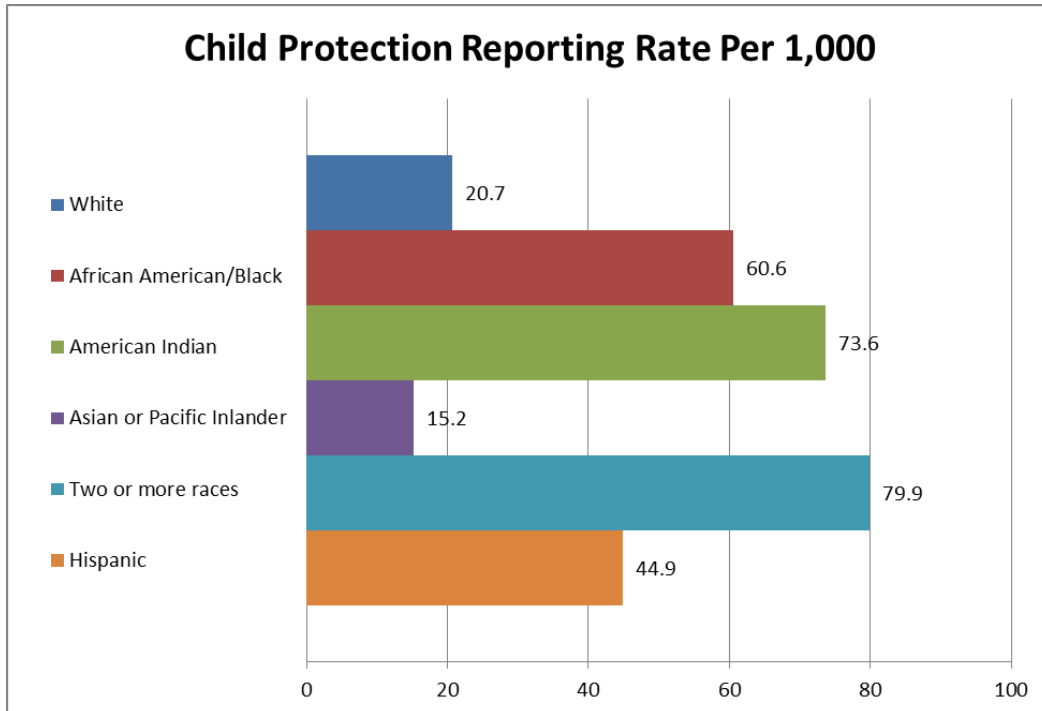
During the period where the White population increased by 41 percent, the Black or African American population increased by 410 percent and the Asian or other Pacific Islander population increased by 326 percent.

What influences this?

Available jobs and housing are factors that influence choice of residence. Additional factors may be moving near family or friends. Welcome and acceptance by the larger community is a critical factor.

What is the County's role?

The County serves visitors and residents with both countywide and person specific programs. Data indicates that the outcomes for residents identifying as non-white may be different. Factors leading to those disparate outcomes need further analysis.



African American/ Black: 3 times more likely than White children

American Indian: 3.5 times more likely than White children

Two or more races: almost 4 times more likely than White children

Hispanic 44.9 - (2 times more likely than White children)

Child Protection Screening (Accepted Reports)

African American Children are 2 times more likely to be in an accepted child maltreatment assessment/investigation

American Indian Children are 3 times more likely

Hispanic children are 3 times more likely

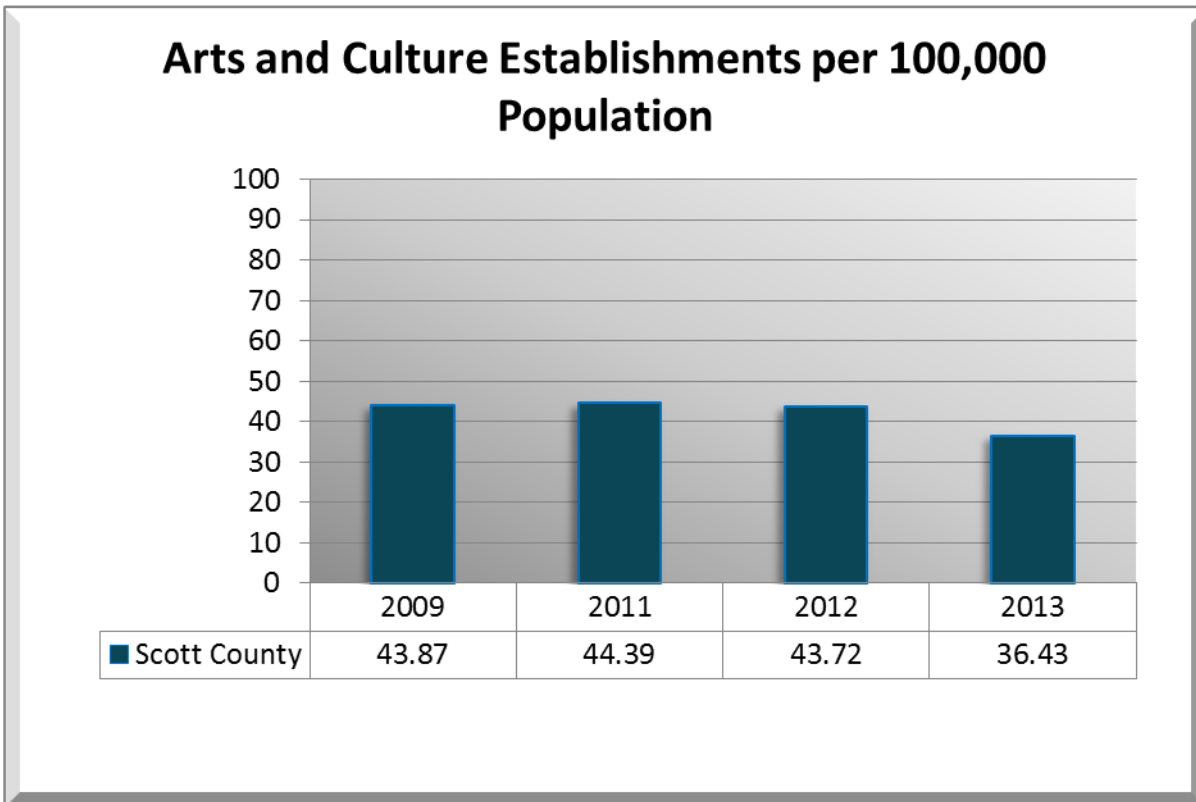
Two or more races are 3 times more likely

LIVABLE

Diverse Local Services, Community Education, Arts, Cultural and Shopping Options

Arts and Culture Establishments Ratio

A strong arts and culture sector contributes to an enhanced understanding of our world, challenging us to view issues, opportunities, and knowledge from a new lens. Arts and culture make the County a more culturally vibrant, meaningful, and attractive place to live. Ensuring that residents have the opportunity to engage, create, and appreciate art strengthens communities, supports well-being, builds social capital, and deepens connections to ourselves and each other. A strong arts and culture sector contributes to an enhanced understanding of our world, challenging us to view issues, opportunities, and knowledge from a new lens.



Why is this important?

Local options contribute to a more culturally vibrant, meaningful, and attractive place to live. Ensuring residents have the opportunity to engage in cultural experiences strengthens communities, supports well-being, builds social capital, and deepens community connections. Arts and culture are an important economic engine creating jobs and local spending. Residents have expressed their view that a desired Livable community is one that includes diverse local services, community education, arts, cultural, and shopping options.

What is the County's role?

The County may influence cultural, recreation, or shopping options through zoning regulations. Libraries provide arts and cultural programs for residents of all ages. In addition to available options, a consideration for use is access especially for children, elderly and residents without a car. Public transit assists access in these circumstances.

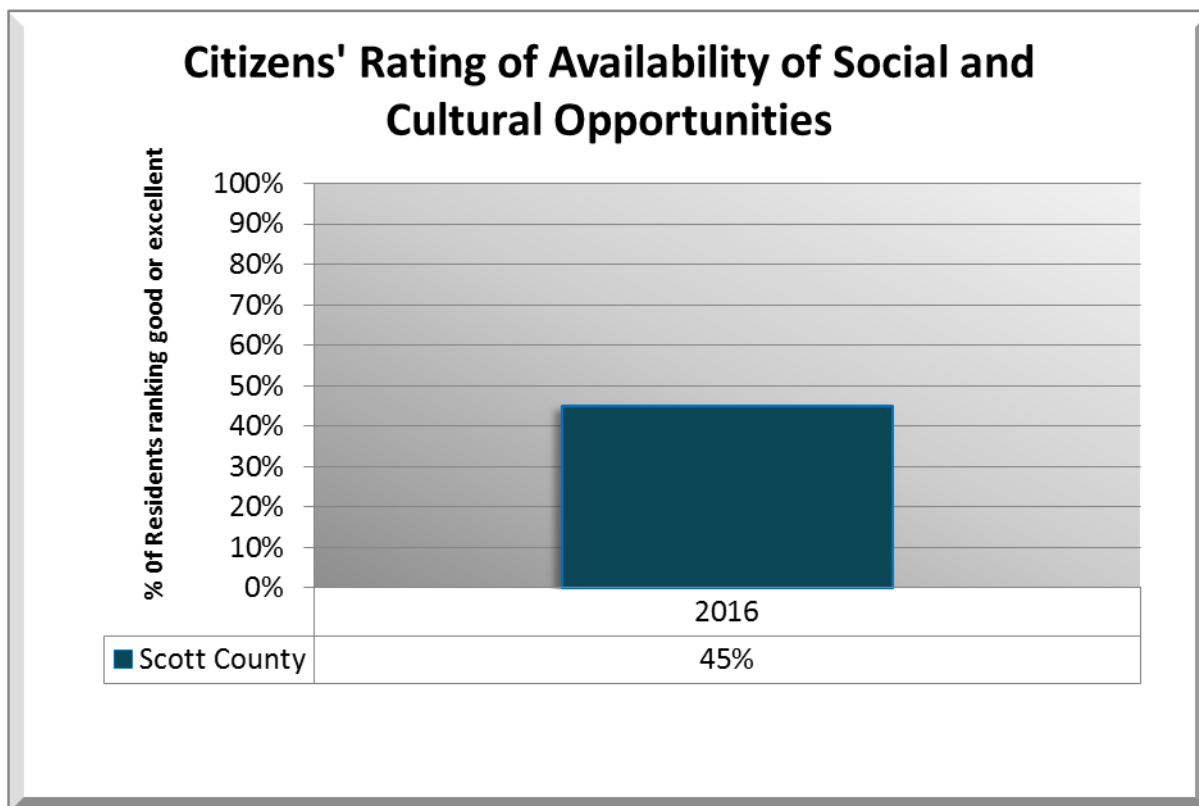


LIVABLE

Diverse Local Services, Community Education, Arts, Cultural and Shopping Options

Resident Survey—Citizens Rating Availability of Social and Cultural Opportunities

One of the characteristics of a "livable" community in the view of Scott County residents is access to both social and cultural activities. Communities that meet a desirable standard of livability are more attractive to businesses seeking new locations since they have the amenities potential employees desire making recruiting easier. Livable communities encourage economic growth and a more prosperous long term option for families.



How is Scott County doing?

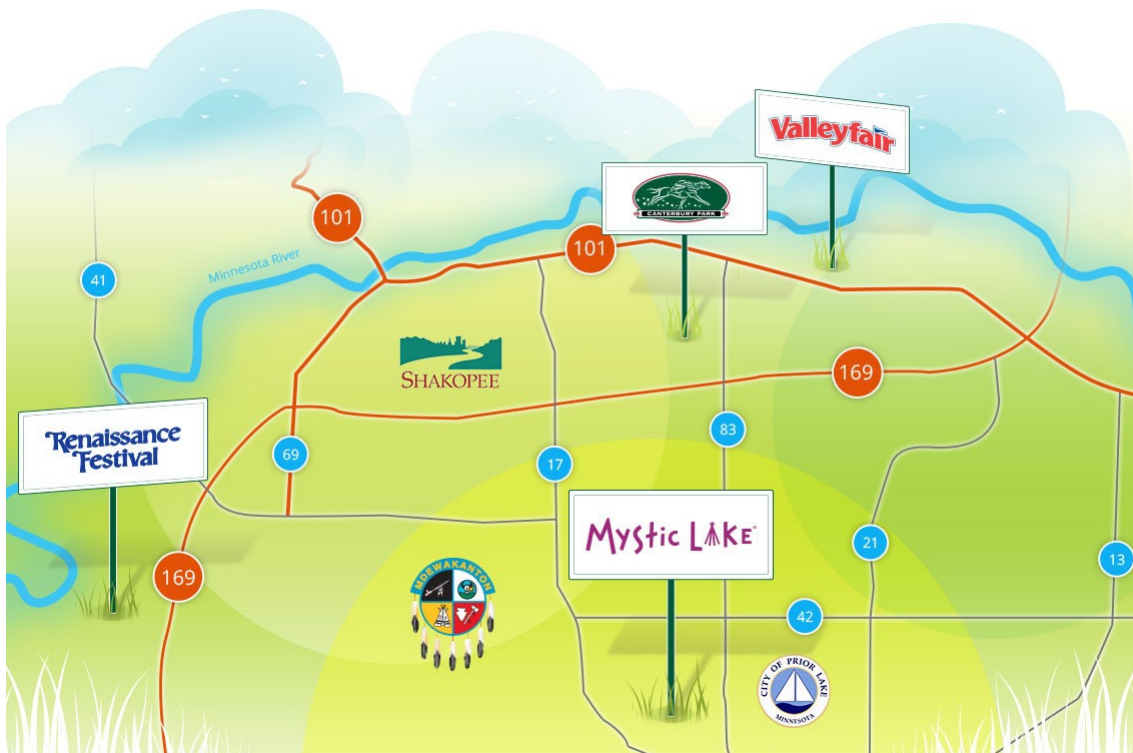
This is the first survey to explore this issue with residents. Responses indicate residents believe there are not enough social and cultural opportunities to meet their expectations.

What influences this?

While type of opportunities as well as number are factors, the range of options as well as personal preference are also considerations that impact responses. An overabundance in one area can leave a large segment of the population without desired opportunities. A balance is important.

What is the County's role?

The County does not have a required direct role in this area. It does provide voluntary financial support to some organizations. Transportation, transit, law enforcement and zoning all impact establishment and ongoing success of various venues. The Comprehensive Plan provides guidelines for future development.



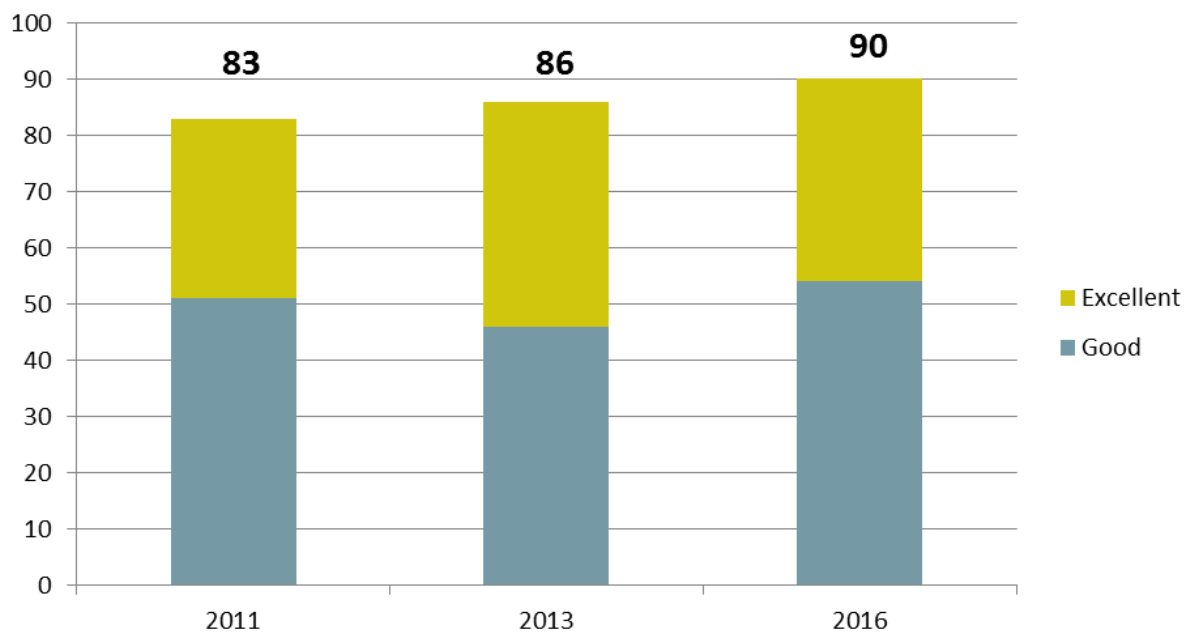
LIVABLE

Diverse Local Services, Community Education, Arts, Cultural and Shopping Options

Library—Program 57

Libraries are an important educational, informational, and recreational resource for citizens. Libraries serve a number of purposes in the community and are an important element of life quality for residents. The library system provides residents of all ages with access to information that meets their life-long learning needs.

% of County Residents Rating Library Service as Excellent or Good



How is Scott County doing?

Periodically, citizens are asked to rate the services of County libraries. Residents are asked to rate their assessment of libraries on a scale of poor to excellent. These ratings are compared over time as well as to citizen ratings in comparable jurisdictions. Library services have consistently been among the highest rated of County services, and are rated similarly with comparable jurisdictions.

What influences this?

An important factor in maintaining favorable ratings and high use is anticipating need and updating materials to remain relevant in a rapidly changing environment.

What is the County's role?

In partnership with cities and the regional library system, the County funds and operates the system of branch libraries. Libraries provide equitable access to materials, programs, and resources.



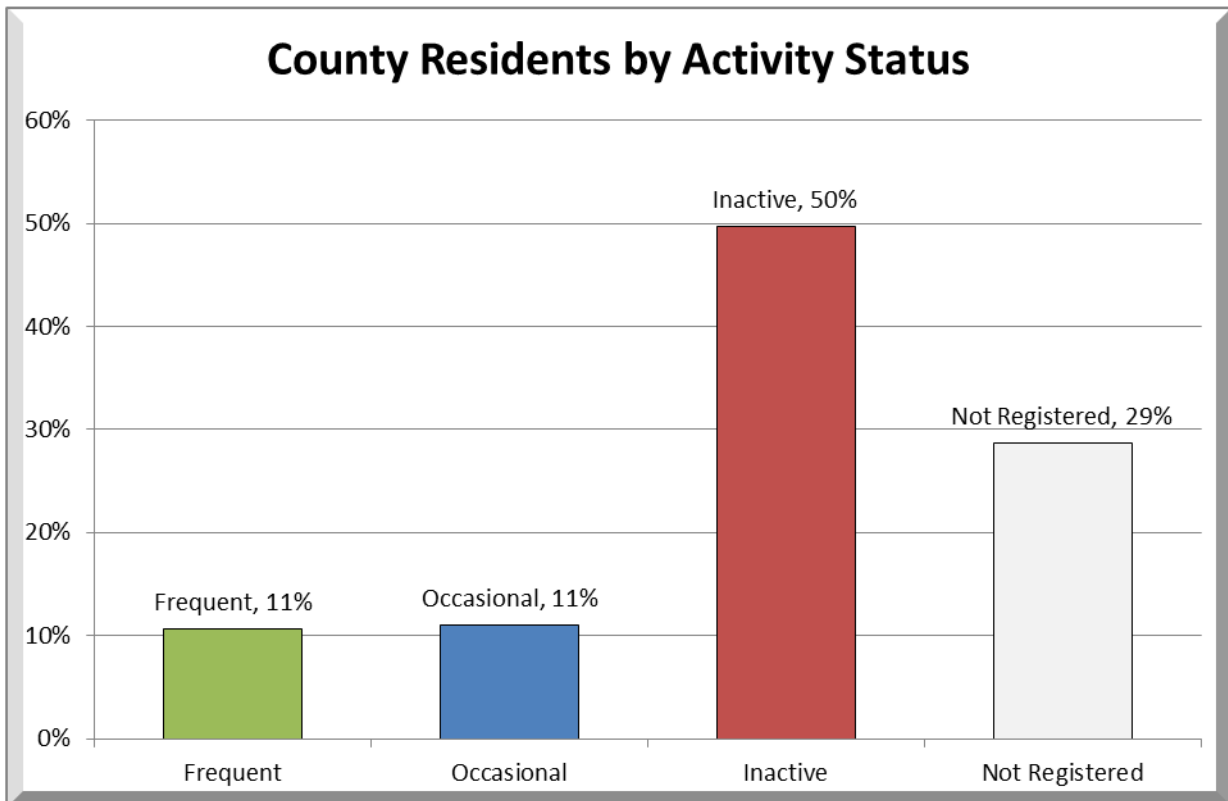
Libraries: Customer Service (Circulating Library Material)			
	2017		2017
Program #	57	# of FTE's	12.02
Total Cost	929,759	Total Revenue	33,563
Direct Cost	925,958	Levy	888,595
Personnel Cost	851,271	Fees	12,563
Non Personnel Cost	74,687	Grants	15,250
Admin Cost	3,801	Other Revenue	5,750

LIVABLE

Diverse Local Services, Community Education, Arts, Cultural and Shopping Options

Library Users—Program 57

The Scott County Library is open and available to all county residents. By providing local and convenient access to a collection of physical and digital resources, the library supports life-long learning within the community.



How is Scott County doing?

Data indicates that seventy percent of county residents are registered as library users, but only eleven percent of residents are frequent users meaning use in last 90 days and another eleven percent have used the library to check out books in the last year. Fifty percent of residents are registered with the library but haven't used their card in the last year. This is a new measure for 2017 and provides a new means of assessing performance. Many library services do not require a library card such as programs or classes, access to the internet or use of a public PC.

What influences this?

Significant factors include the relevance of the library collection and the convenience and ease of access. It is important that the role of public libraries in both access and types of services responds to advances in technology and changes in resident needs and expectations.

What is the County's role?

Libraries provide equitable access to materials, programs, and resources. The County library system provides free services including reading material in various formats, educational programs, meeting space and internet access.

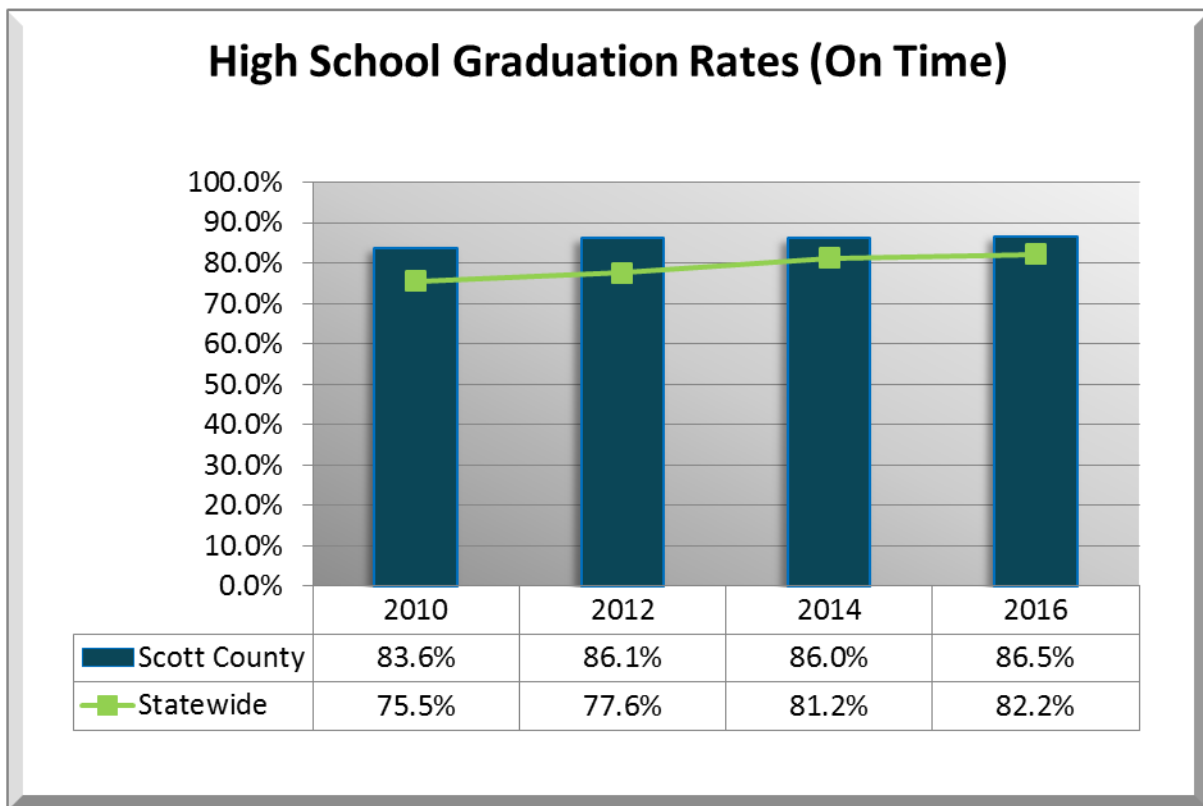


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LIVABLE Excellent Schools and Educational Opportunities

Graduation Rates (On Time)

Minnesota has long enjoyed a reputation for its high-quality public education, placing at or near the top in many nation-wide rankings and measures. But these encouraging statistics mask growing concerns of a widening achievement gap that is leaving many students unprepared for a successful future. Education issues need to be addressed early in children’s lives to make sure academic progress continues through high school and beyond so that the future workforce is prepared for the challenges of a global economy.



Why is this important?

All residents of Minnesota need, at minimum, a high school education. Very few jobs exist for people who do not graduate from high school. However, the loss is not just theirs; to compete economically, our state needs workers with skills beyond high school. Lack of a high school diploma puts an individual at greater risk for poor health, lower lifetime earnings, unemployment and welfare dependence, and prison.

What is the County's role?

Education is not a primary role for the County but there is support for educational success in a number of areas. Library programs promote reading development and provide support to students after school and throughout the summer. The County is involved with early health and development screening and has some responsibility for children with school attendance and absentee issues.

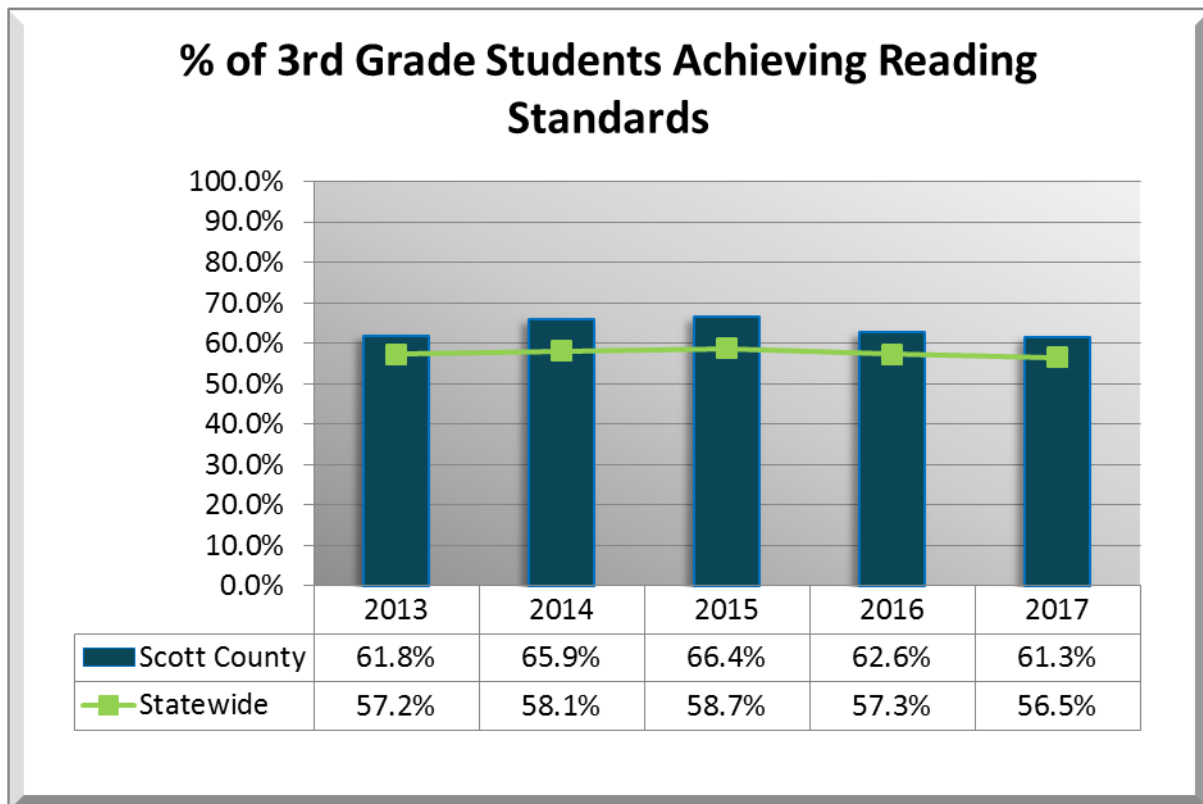
Adults with Bachelor's Degree or Higher
38.2%



LIVABLE Excellent Schools and Educational Opportunities

Percent of 3rd Grade Achieving Reading Standards

Reading proficiency by the end of third grade is often a predictor for future academic and life success. Through third grade most students are learning to read, but in fourth grade they begin "reading to learn" -- to gain information and think critically in all other subject areas. About three-fourths of students who are poor readers in third grade will remain poor readers in high school. Students with limited reading skills are also more likely to exhibit behavioral problems, repeat a grade, and eventually drop out of school.



How is Scott County doing?

All residents of Minnesota need, at minimum, a high school education. Very few jobs exist for people who do not graduate from high school. However, the loss is not just theirs; to compete economically, our state needs workers with skills beyond high school. Lack of a high school diploma puts an individual at greater risk for poor health, lower lifetime earnings, unemployment and welfare, and prison.

What influences this?

Factors that impact educational achievement in the early grades start in infancy and include nutrition, intellectual stimulation and socialization. Additional challenges to educational success include housing insecurity, unaddressed health needs, and an inadequate diet.

What is the County's role?

Education is not a primary role for the County but there is support for educational success in a number of areas. Library programs promote reading development and provide support to students after school and throughout the summer. The County is involved with early screening and has some responsibility for children with absentee issues. Public income support programs help address economic issues.

Children Under Age 6 Living Below Poverty Level

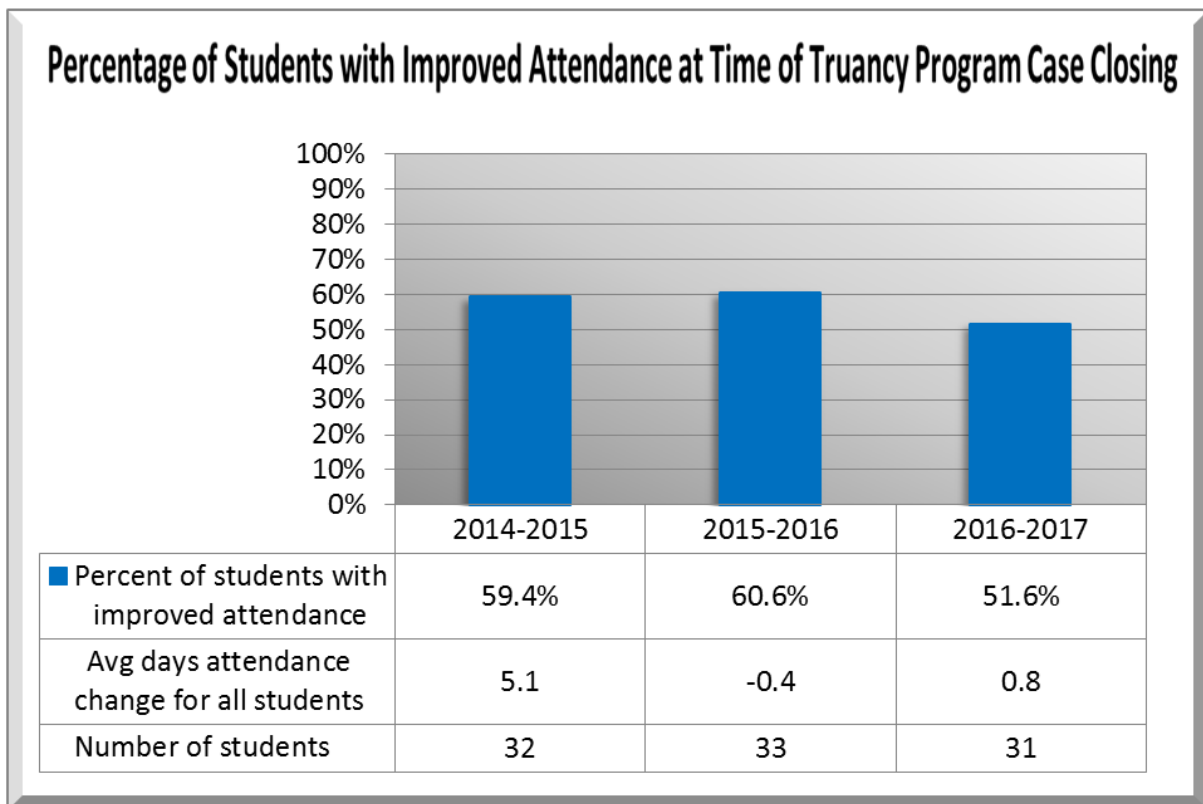
6%



LIVABLE Excellent Schools and Educational Opportunities

Truancy—Program 210

Children who have an excessive number of unexcused absences from school are not able to use the educational resources available to them and are at high risk of dropping out. Successful high school graduation is an important step toward becoming a self-supporting adult.



How is Scott County doing?

The percent of children with improved attendance following the completion of truancy services has declined in the last three school years. In addition, the average positive change in attendance days for all students has also decreased. The average day attendance change for all students improved from -0.4 to 0.8 between school years 2015-2016 and 2016-2017.

What influences this?

Both support services available to students and the staff capacity of case managers can impact the program success for individual students. The schools have a critical role in addressing attendance issues for many students. Other important factors include parent support and student motivation.

What is the County's role?

The County provides a voluntary and court ordered case management service to students and their families as an alternative to court intervention. Staff monitors attendance and coordinate needed support services with school staff. If youth and families are not able to be engaged in services, they may be referred to juvenile court as Children in need of Protection or Services for court ordered interventions.

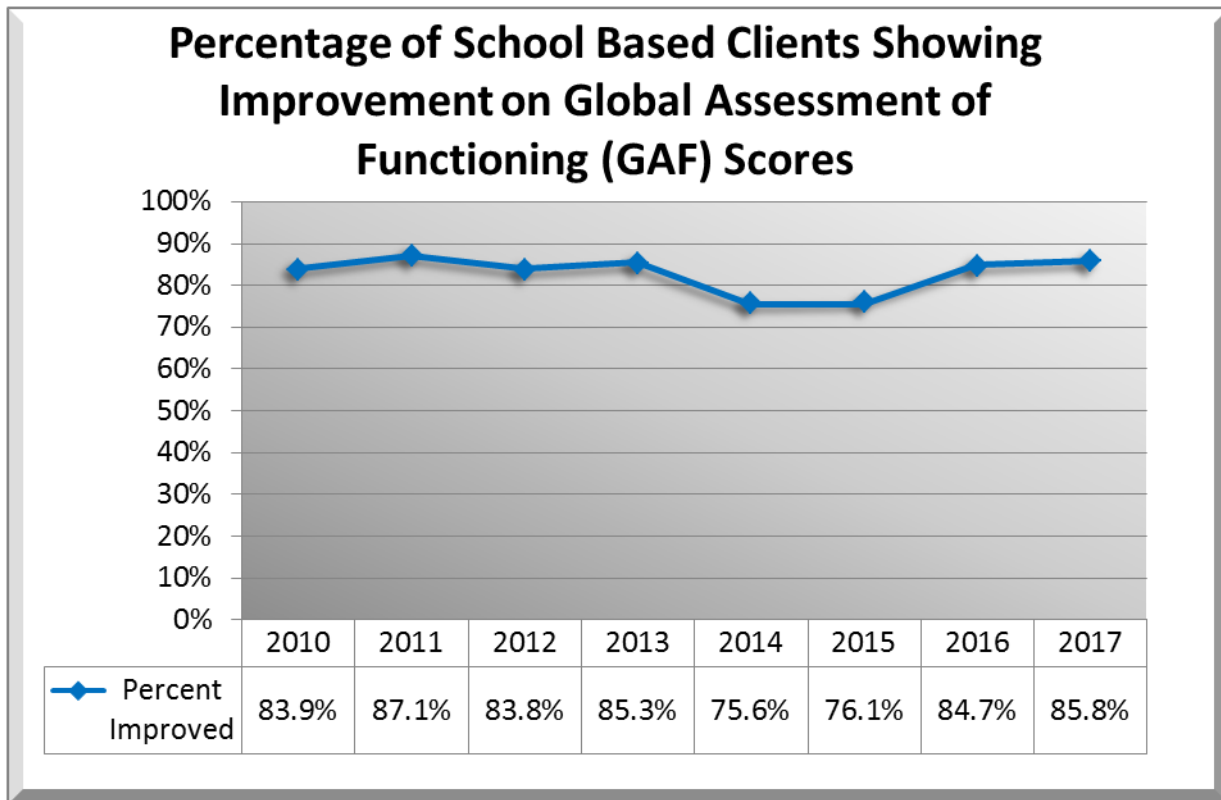


Truancy Diversion			
	2017		2017
Program #	210	# of FTE's	0.65
Total Cost	71,780	Total Revenue	44,930
Direct Cost	65,670	Levy	14,630
Personnel Cost	62,142	Fees	5,953
Non Personnel Cost	3,528	Grants	38,977
Admin Cost	6,110	Other Revenue	0

LIVABLE Excellent Schools and Educational Opportunities

School Linked Mental Health Services — Program 285

Children who are struggling with emotional issues in school are not able to take full advantage of educational opportunities. They may not develop age-appropriate social and emotional skills, and are at risk of school failure. Mental health treatment offered to students in the school setting is an early intervention service that prevents disruption in education programs for youth and can lead to better school performance, attendance, and reduction of symptoms. Using before and after testing of mental health status, this measure is an indicator of improvement over time in functioning as a result of treatment.



How is Scott County doing?

After a slight dip in effectiveness, this program has returned to the success level of almost eighty six percent in 2017. Mental health services for students in schools is a priority for the state resulting in substantial funding and capacity growth over the reporting period. The number of students served has more than doubled since 2010. While adding new staff and training has provided challenges, program performance has been stable at a very high level.

What influences this?

A number of factors impact the success of treatment. Early identification of children at risk is important. A supportive environment in the school by both teachers and students reduces stigma and encourages engagement by students in need of help. Family involvement in treatment is critical to sustaining improvement in functioning.

What is the County's role?

Through a contract with both the state and individual schools, the County locates therapists in schools to provide diagnosis and treatment for students with their parents' permission. Mental health clinic staff also provides consultation to school staff to help them identify and respond to emerging mental health issues.

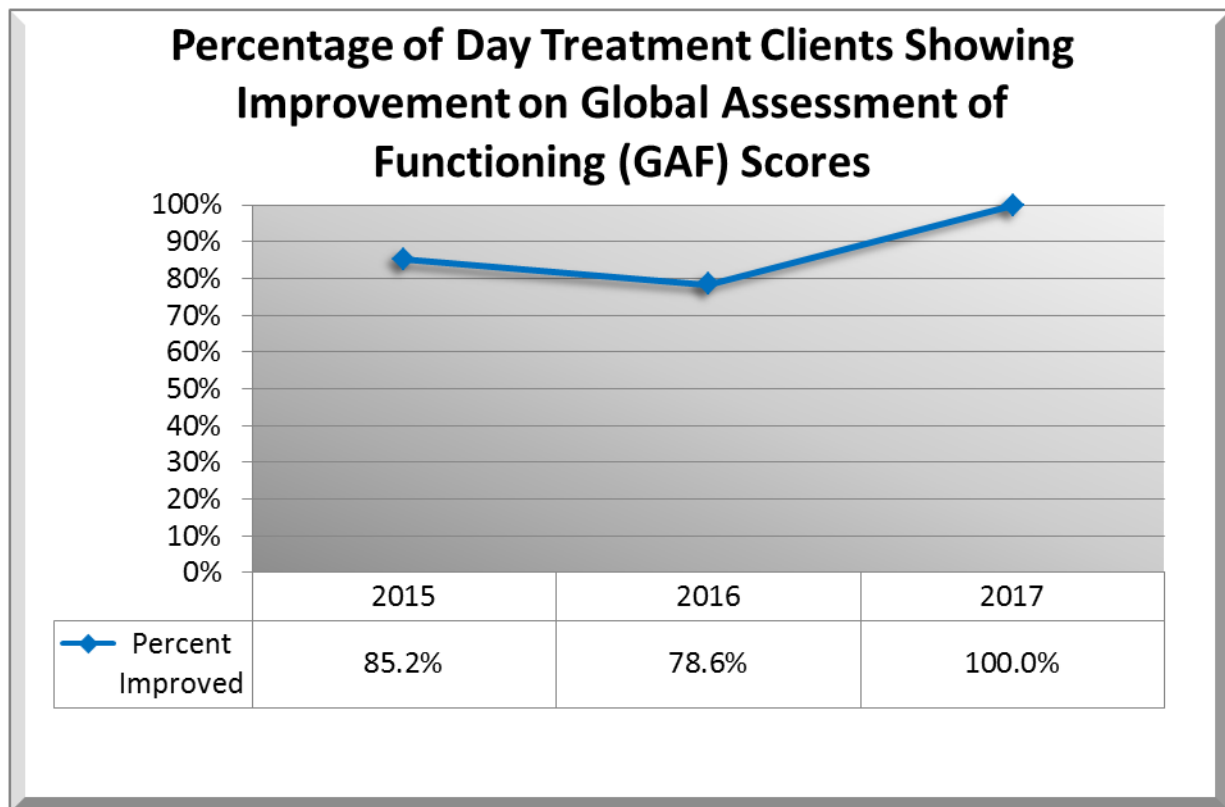


Mental Health Center (MHC) - School Linked Mental Health			
	2017		2017
Program #	285	# of FTE's	7.64
Total Cost	758,707	Total Revenue	709,799
Direct Cost	709,799	Levy	(186,476)
Personnel Cost	704,902	Fees	499,623
Non Personnel Cost	4,897	Grants	396,652
Admin Cost	48,907	Other Revenue	0

LIVABLE Excellent Schools and Educational Opportunities

Adolescent Day Treatment — Program 286

Children who are struggling with significant emotional issues in school are not able to take full advantage of educational opportunities and are often unable to attend school. They may not develop age-appropriate social and emotional skills or are at risk of school failure and are in need of a more intensive level of support. It is critical that students unable to participate in educational programs due to mental health symptoms have access to local intensive school-based services in their community that coordinate education and treatment.



How is Scott County doing?

This is a new program completing its third full year. Performance has been at a high level throughout. The small number of participants will result in larger fluctuations year to year and are not necessarily a reflection of variable performance.

What influences this?

A number of factors impact the success of treatment. Early identification of children at risk is important. Attendance is a factor as well as follow-through with treatment recommendations. Effective coordination between the program, family and school is critical. A supportive environment in the school assists transition back to educational programming. Substance abuse issues can impede the ability of students to participate. Family involvement in treatment is essential to sustaining improvement in functioning.

What is the County's role?

Through a contract with the intermediate district and partner schools, the County provides therapists in a school based outpatient therapy program. The program includes daily therapy groups as well as individual therapy and family therapy.

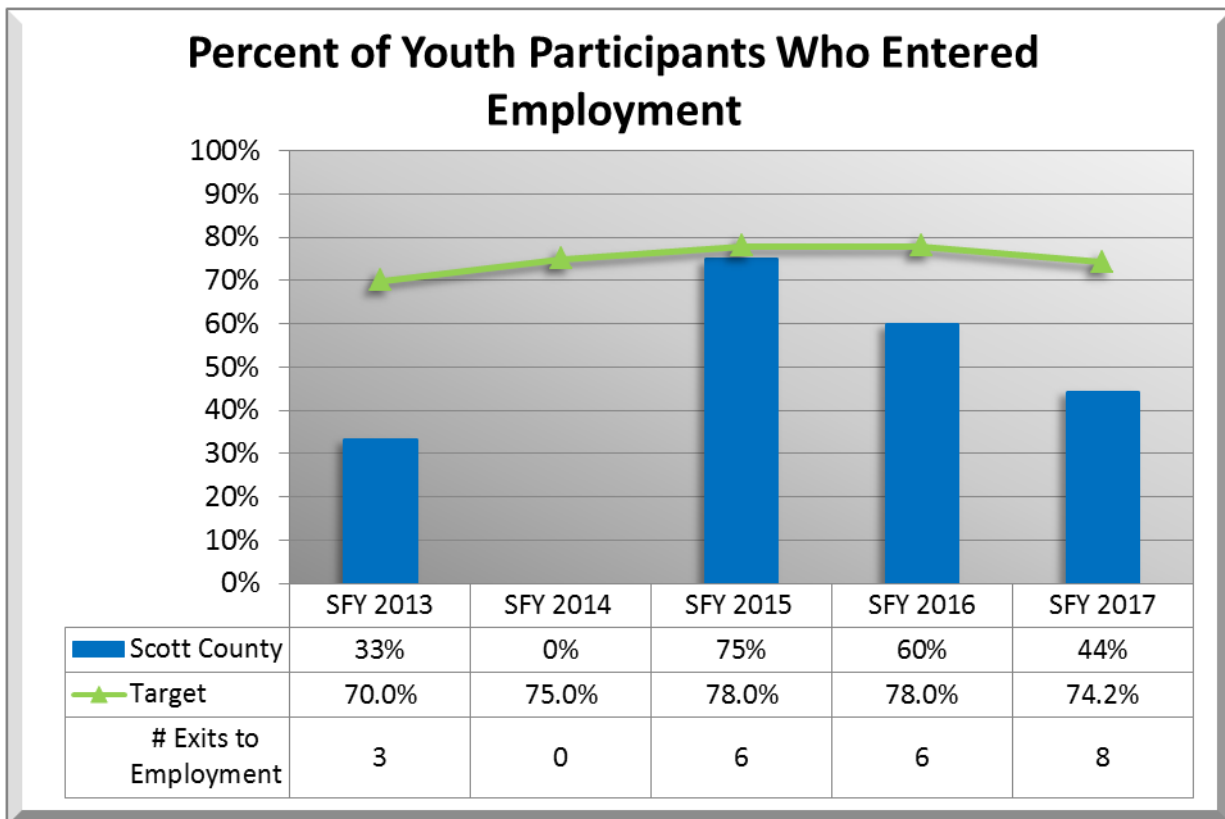


Mental Health Center (MHC) - Adolescent Day Treatment			
	2017		2017
Program #	286	# of FTE's	3.9
Total Cost	402,111	Total Revenue	379,191
Direct Cost	376,191	Levy	114,854
Personnel Cost	376,526	Fees	244,177
Non Personnel Cost	6,665	Grants	17,160
Admin Cost	25,921	Other Revenue	0

LIVABLE Excellent Schools and Educational Opportunities

Youth Employment Program —Program 172

Youth who have dropped out of high school or have other at-risk youth issues face barriers to employment and their future success. In order to move forward as contributing self-supporting adults, youth need an opportunity to complete their high school education, engage in career development, develop work experience on the job and develop occupational skills leading to employment.



How is Scott County doing?

The emphasis of this program under federal guidelines changed in 2015 to focus on out of school youth who had not completed their high school degree. The program is small due to funding and has not reached the desired success target since 2015. While this measure shows the percentage who obtained employment, a number of participants do leave the program for post high school educational programs and are not reflected as successful program completion.

What influences this?

Factors influencing successful employment include the job market and transportation options. Challenges to finding a job for participants include homelessness, family instability, addiction or mental health issues, and offender status.

What is the County's role?

The County receives federal and state funding to provide programs to address barriers to employment for this youth group. Services include career exploration and guidance, support of educational attainment, paid and unpaid work experience, apprenticeship, job search, placement, and follow-up services.



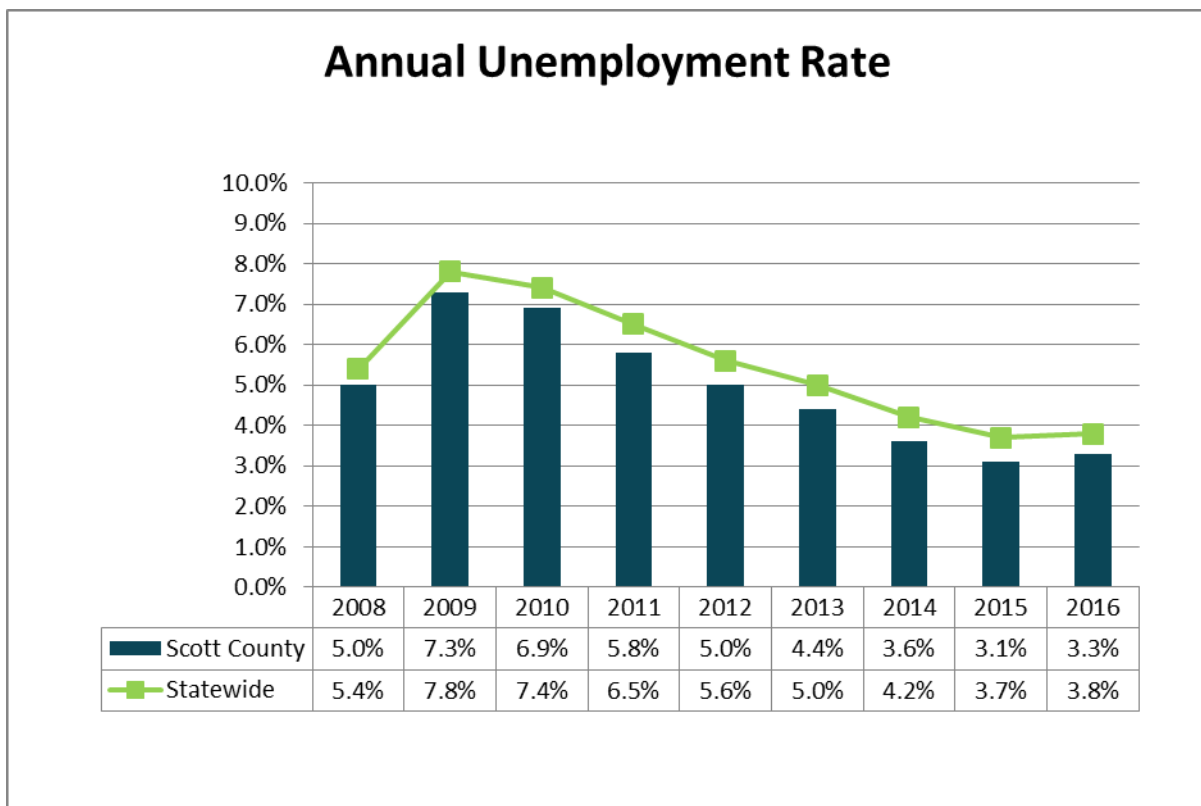
Employment & Training (Youth)			
	2017		2017
Program #	172	# of FTE's	1.65
Total Cost	216,939	Total Revenue	169,813
Direct Cost	203,071	Levy	19,390
Personnel Cost	146,909	Fees	0
Non Personnel Cost	56,162	Grants	169,813
Admin Cost	13,868	Other Revenue	0

LIVABLE

Range of Quality Jobs and Thriving Local Economy

Unemployment Rate

Minnesota has historically enjoyed a robust economy, characterized by diverse industry, the attraction and retention of a skilled workforce, a tradition of entrepreneurial spirit and an eye toward innovation. Maintaining a high quality of life in any area—from housing to health to education—depends on a strong economy. In turn, the vitality of the economy hinges on continued success in those areas as well.



Why is this important?

Unemployment rates can help determine the effect of the economy on local areas. By studying the labor market and unemployment rate, conclusions can be made about the availability of jobs, labor, and the general standard of living. Maintaining a high quality of life in any area—from housing to health to education—depends on a strong economy.

What is the County's role?

Along with cities, the County can offer economic incentives to attract business investments that increase the availability of local jobs. County programs provide job training and interview skills that help individuals find and retain employment. Factors that encourage employment and job retention include available public transit and affordable day care.

Proportion of Working Adults

82%

Black /African American Unemployment Rate

11.5%

American Indian Unemployment Rate

14.3%



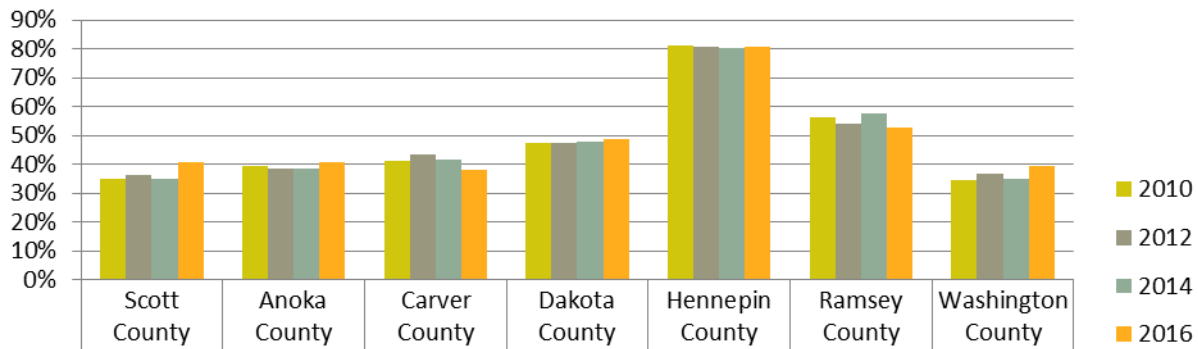
LIVABLE

Range of Quality Jobs and Thriving Local Economy

Labor Force Live and Work in Scott County—Program 117

Scott County and its city, township, tribal and school district partners have set a vision that by 2030 we have 50 percent of our local labor force living and working in the county. Having more people live and work in the county would alleviate congestion on major river highway crossings, reduce average commute times for our residents, and free up more time for residents to connect with their homes, neighborhoods and communities.

Percent of Local Labor Force Who Live and Work in Scott County - Compared to other Metro Counties



	Scott County	Anoka County	Carver County	Dakota County	Hennepin County	Ramsey County	Washington County
2010	34.8%	39.3%	41.2%	47.3%	81.3%	56.1%	34.3%
2012	36.4%	38.6%	43.3%	47.4%	80.9%	54.1%	36.8%
2014	35.1%	38.5%	41.4%	47.9%	80.3%	57.6%	35.1%
2016	40.6%	40.8%	38.1%	48.9%	80.9%	52.7%	39.2%



How is Scott County doing?

The County has continued to add jobs and the percentage of residents who both live and work in Scott County has reached 40 percent. This indicates steady progress since set as a goal in the Comprehensive Plan in 2010.

What influences this?

Factors to consider include both the number and types of jobs available. To meet the needs of residents there needs to be a variety and full range of job options. Affordable housing for people to relocate to Scott County near their jobs is an issue. Other factors include transportation options for those needing public transportation and accessible, affordable child care.

What is the County's role?

As a large employer the County strives to be an "employer of choice" providing challenging opportunities for staff. The County is also able to offer economic incentives, address transportation issues, and work as a partner with cities and townships on economic development to meet employer and resident needs. Affordable housing options are supported through the Community Development Agency.



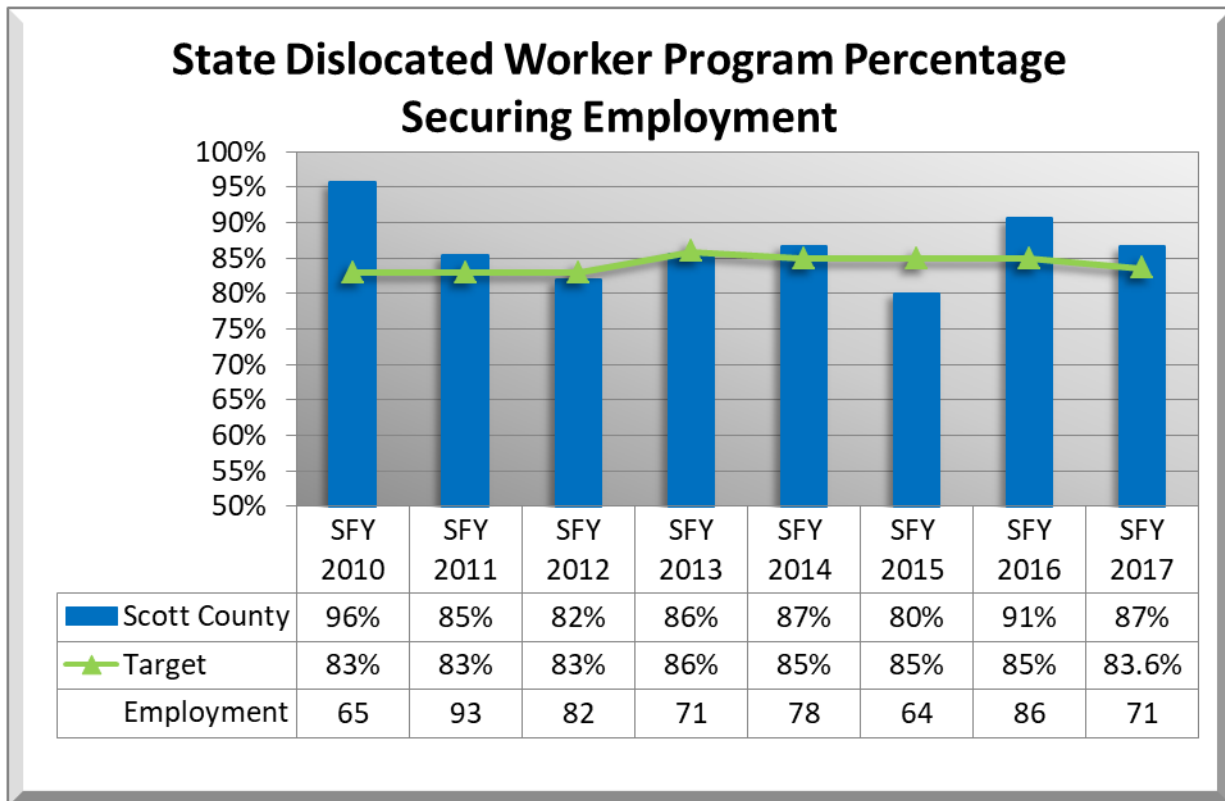
Economic Development Planning			
	2017		2017
Program #	117	# of FTE's	0.14
Total Cost	28,198	Total Revenue	0
Direct Cost	20,971	Levy	13,744
Personnel Cost	20,971	Fees	0
Non Personnel Cost	0	Grants	0
Admin Cost	7,227	Other Revenue	0

LIVABLE

Range of Quality Jobs and Thriving Local Economy

Dislocated Worker—Program 171

Ending employment through layoff can be traumatic for individuals who may not be well placed for finding new jobs. Addressing the need to upgrade job search and jobs skills serves both workers and employers. Employers benefit from a skilled and competitive workforce and citizens benefit from a stable economy.



How is Scott County doing?

The County performance has been stable and at or above the state target each year except 2015 when a change in state policy impacted the program. The success rate of this program has a positive impact on the local economy as well as the individuals and their families served.

What influences this?

Labor market factors influence the success of this program including unemployment rate and available job opportunities. Accurate assessments of skills employers are seeking as well as conveniently available skill training opportunities are components to program success.

What is the County's role?

The County provides career planning and counseling, job search, placement services, and job training. Employers are surveyed for job skill needs currently and future planning.



Employment & Training (Adult)			
	2017		2017
Program #	171	# of FTE's	3.15
Total Cost	522,911	Total Revenue	463,136
Direct Cost	489,485	Levy	(7,077)
Personnel Cost	244,052	Fees	0
Non Personnel Cost	245,433	Grants	463,136
Admin Cost	33,426	Other Revenue	0

RESPONSIBLE

RESPONSIBLE WHEN...

WHEN SCOTT COUNTY PROVIDES RESPONSIBLE GOVERNANCE, THEN IT...

Is accountable, dependable, and efficient.

“Delivers What Matters” through a workforce that cares about people and service.

Listens to and respects points of view, and creates a government that works for the people.

Provides meaningful, relevant, understandable, and accurate information.

WHEN SCOTT COUNTY PROVIDES RESPONSIBLE GOVERNANCE,
THEN IT...

Maintains taxes at a level that meets the objectives
outlined in short- and long-term plans.

Is transparent regarding budgets and spending.

Balances regulation with individual goals.



RESPONSIBLE ACCURATE ADDRESS INFORMATION MEANS QUICKER 911 RESPONSE RATES



The timeliness of accurate address information is of particular importance to the County’s 911 dispatch system, which is integrated with the system of record. There are about 53,000 addresses (or address points) stored in the database.

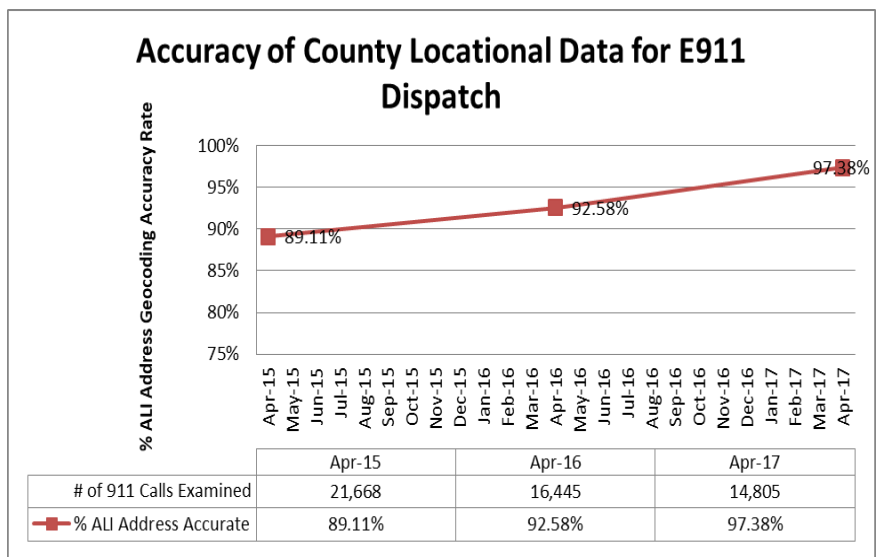
Every county and city have an addressing authority that is responsible for continued public education of the countywide 911 system, maintaining addresses of properties, maintaining road inventory, providing information for mapping updates, and processing information with the telephone, post office, emergency services and other government offices. Scott County is the addressing authority for the 11 townships. Each city is the addressing authority for its own jurisdiction.

Without the information generated from all these sources, the 911 dispatch system would not have the necessary data to operate efficiently and ensure the fastest response to residents and visitors in times of emergency.

“The accuracy of location data is one of the most critical factors in our response times. Our dispatch center serves multiple agencies, including the Sheriff’s Office, police, fire, and emergency medical providers; therefore, providing accurate location information and dispatching the appropriate personnel to incidents and emergencies throughout the county is vital,” said Sheriff Luke Hennen.

The Metropolitan Emergency Services Board (MESB) was formed by metro counties 30 years ago to manage the 911 system at the regional level. The MESB ensures that 911 calls get delivered to the correct dispatch center with accurate caller information. Automatic Location Identification (ALI) correlates the site address of the land line telephone from which the call was placed with the 911 center's displayed address. When a 9-1-1 call is received at an incorrect dispatch center or the caller location is in error, it is reported as an ALI error.

The industry standard is to have accurate location information for 99.5 percent of 911 calls. But even that small number of errors can be critical, especially in situations where someone can't speak due to a medical condition, being threatened or fear being heard on the phone. County GIS and addressing staff have worked diligently to reduce the number of ALI errors. Collectively, by correcting address irregularities and street range information in our GIS database, staff have reduced the number of errors from 10% down to 2.6%. They continue to strive toward 0%.

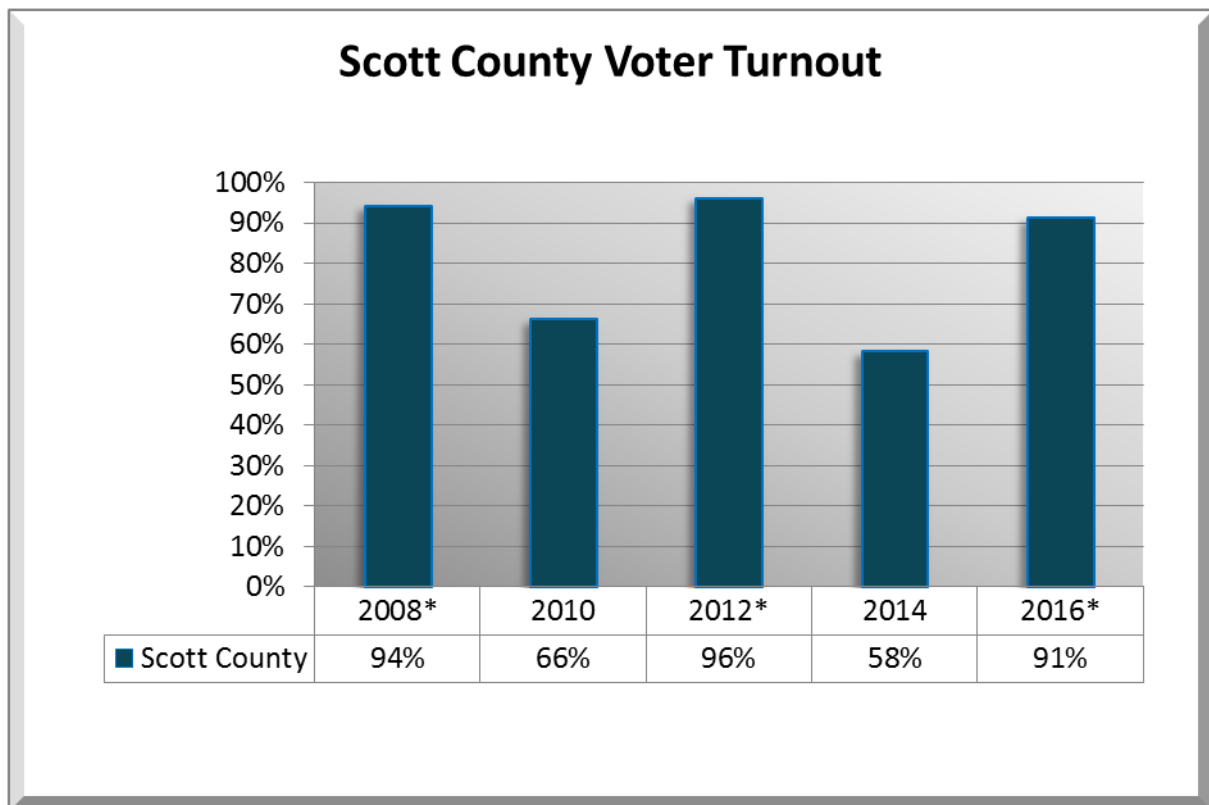


RESPONSIBLE

SCOTT COUNTY

Voter Turnout

Citizens' ability to participate in governing decisions is measured through their exercise of the right to vote to select their representatives. High voter rates indicate engagement in the democratic process, while low voter rates indicate apathy and disengagement. Voter turnout tends to be higher during presidential election years.



Why is this important?

The data depicts voter turnout in Scott County for the last five State General Elections. The ballots cast in each election include those voters that registered to vote on Election Day. Citizens who vote are also more likely to be involved with their elected officials and giving feedback that helps to direct County priorities in meeting resident expectations.

What is the County's role?

The ultimate goal in elections is to achieve 100% voter turnout for all elections. This measure allows us to see the level of citizen engagement in the democratic process within Scott County. Knowledge of voter turnout and voter behaviors assists in preparation of future elections such as budget, equipment, location and staffing needs, as well as opportunities for voter outreach to encourage higher involvement.

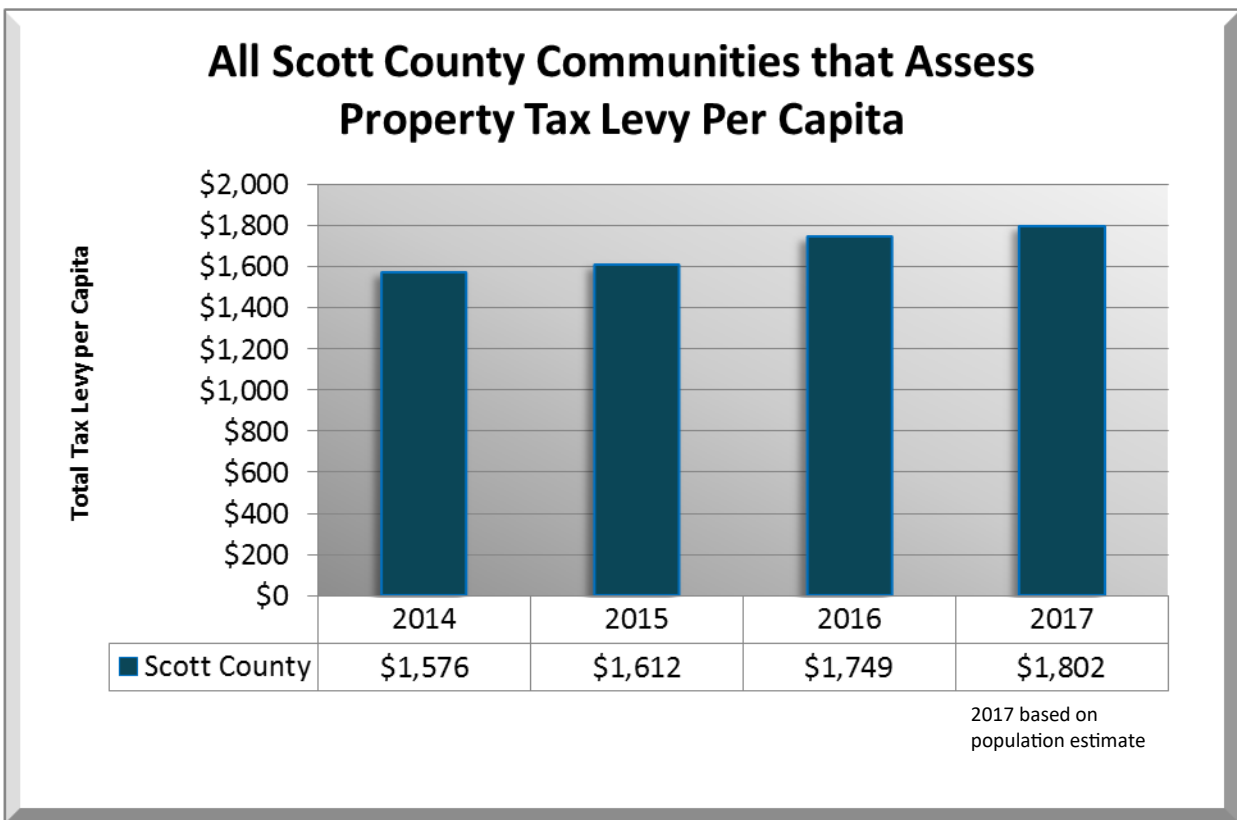


RESPONSIBLE

SCOTT COUNTY

Tax Levy Per Capita

While property taxes are allocated to each parcel based on assessed value, one way to compare costs between counties is to divide total amount of taxes by the population. This gives an average per person cost paid in property taxes.



Why is this important?

Residents expect government to provide services that are publically available such as a free public education, highways, road maintenance, snow plowing, and police and fire services. The cost of these services are assessed to residents through their property taxes. One way of demonstrating the total cost of public services paid by local property taxes is to show the average cost for each individual in the county if each individual paid the same amount.

What is the County's role?

As Responsible public servants, the County is expected to provide understandable, accurate information, be accountable, innovative, and efficient; levy reasonable taxes and be transparent in how funds are spent. In addition, the County tries to listen to and respect citizens' point of view; sustain the fiscal health through a well-run organization; and provide a high quality workforce dedicated to good customer service.

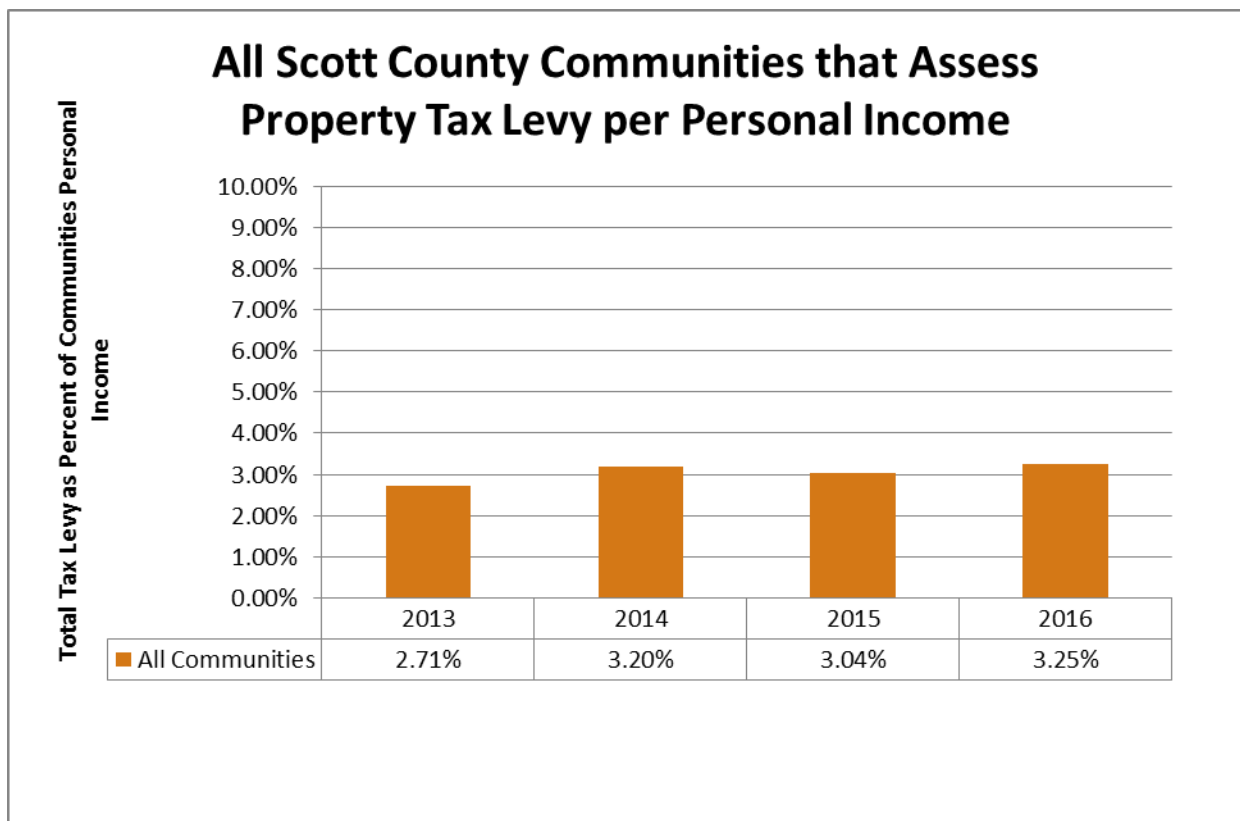


RESPONSIBLE

SCOTT COUNTY

Tax Levy as Percent of Personal Income

When tax levy changes and personal income also changes, the actual tax burden can best be understood as a comparison between the two. The average cost of government to the taxpayer can be demonstrated by the percent of personal income paid in property taxes.



Why is this important?

A large portion of the cost of city and County services and local schools is paid by residents through property taxes. The price of government is a measure of the economy's ability to generate property tax revenue necessary to fund County programs and services. In other words, the price of government is the tax cost that residents pay for all County government services as a percentage of total personal income generated by residents.

What is the County's role?

There are services residents expect the County to provide and services the County must provide as mandated by the state. The County sets the annual budget and the property tax levy to support that budget based on both legal responsibility for costs and citizen input. In addition, the County collects and disperses the property taxes set by schools, cities and other government entities in the county. The County retains only a portion of the total property taxes collected.

Median Household Income

\$92,898

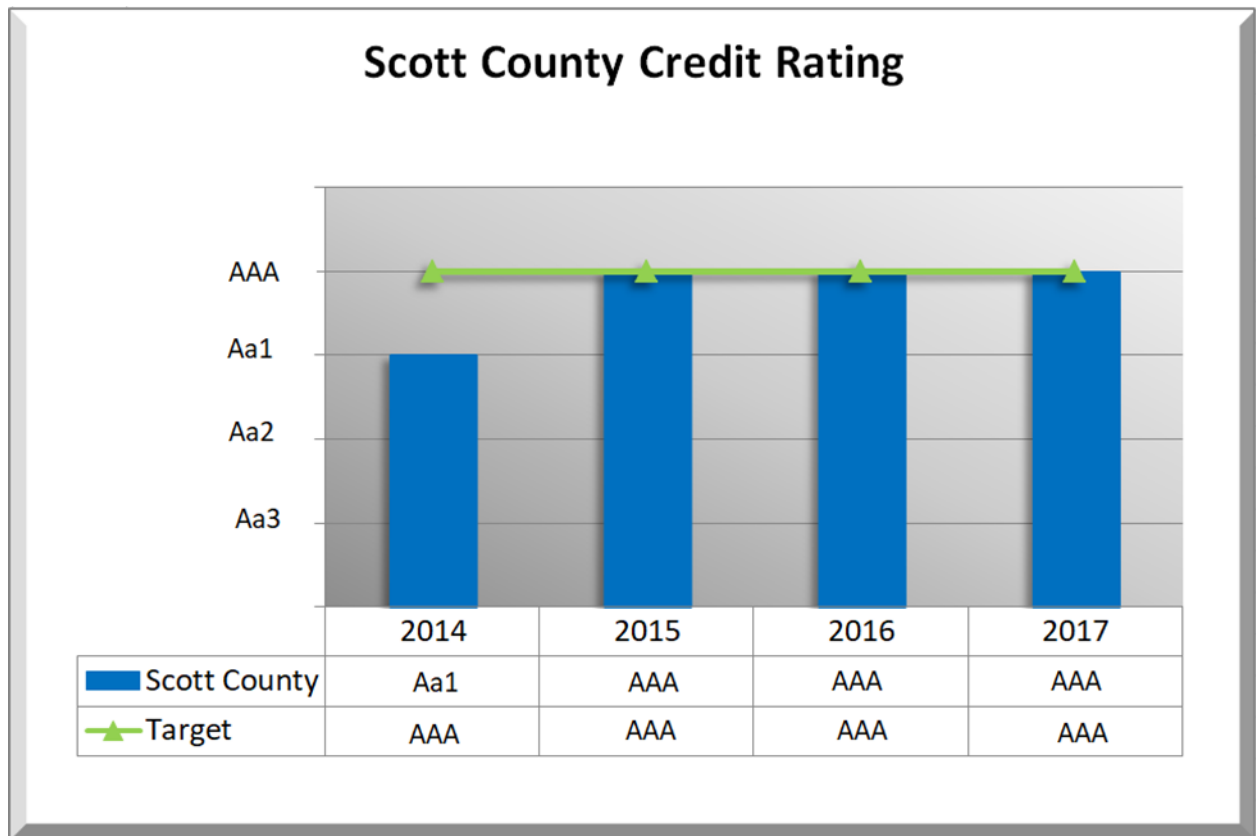


RESPONSIBLE

Provides Understandable and Accurate Information

Finance Accounting Services—Program 9032

With property taxes providing a significant portion of Scott County's funding, it is vital that the community have faith that the organization is stable and unlikely to default on its obligations. An obligator with a credit rating of 'AAA' has an extremely strong capacity to meet its financial commitments. The County bonds (borrows by selling bonds) to fund infrastructure projects. A high bond rating results in a lower interest rate for this debt, allows the County to meet infrastructure needs more effectively, and saves the taxpayer money over the life of the bond.



How is the County doing?

Scott County has achieved the highest rating possible and maintained that rating for the last three years. Only seven other Minnesota counties have a AAA rating. With this rating the County will have less cost when it issues a new bond.

What influences this?

Credit ratings are opinions about credit risk that express an opinion about the ability and willingness of an issuer, such as a corporation or state or city government, to meet its financial obligations in full and on time. Local economic factors such as unemployment influence these ratings as well as internal and management controls within Scott County. Fund balances, fiscal policies, and budget variances also impact the ratings.

What is the County's role?

With property taxes providing a significant portion of Scott County's funding, it is vital that the community can have faith the organization is stable and less likely to default on its obligations. An obligator with a credit rating of 'AAA' has an extremely strong capacity to meet its financial commitments. As an obligator declines in ranking below a 'Aa3' and into the 'A' range the obligator is considered to have a strong capacity to meet its financial commitments, but is somewhat more susceptible to the adverse effects of changes in circumstances and economic conditions.



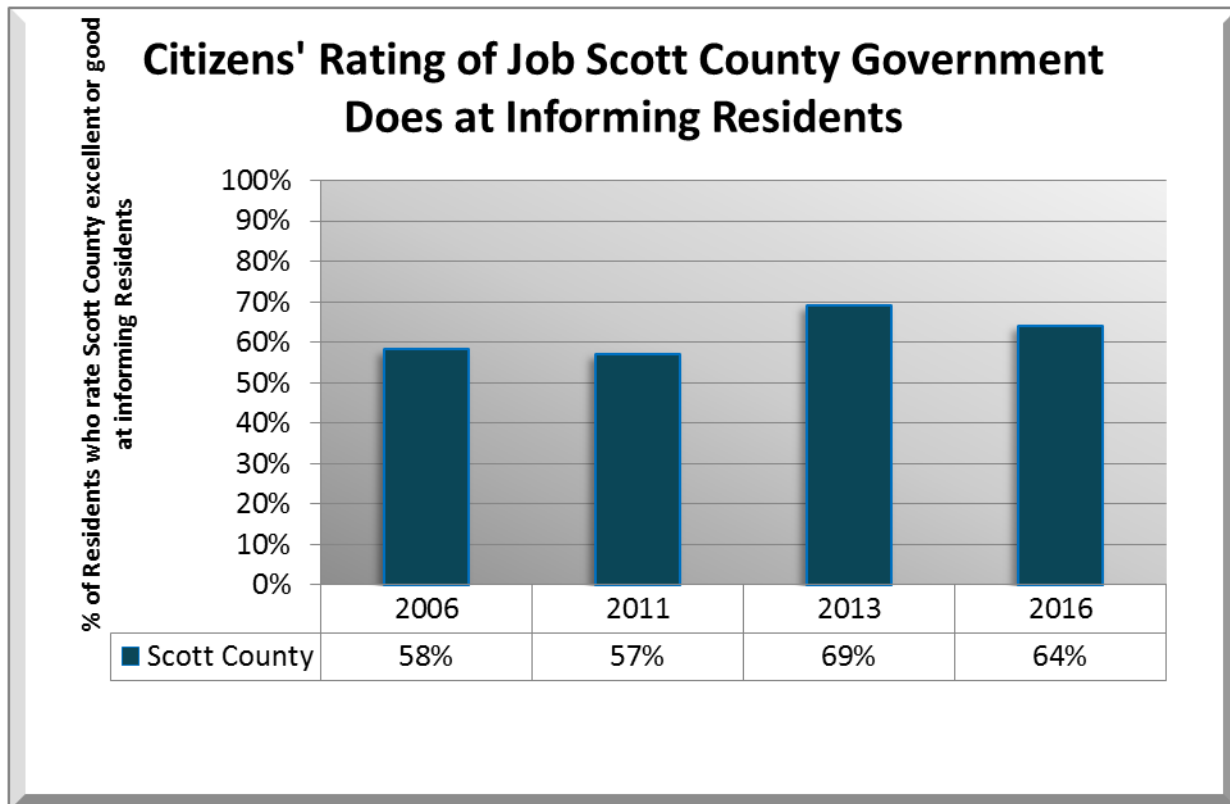
Finance Accounting Services			
	2017		2017
Program #	9032	# of FTE's	9.36
Total Cost	1,785,370	Total Revenue	0
Direct Cost	1,688,493	Levy	1,591,616
Personnel Cost	1,005,302	Fees	0
Non Personnel Cost	683,191	Grants	0
Admin Cost	96,877	Other Revenue	0

RESPONSIBLE

Provides Understandable and Accurate Information

Resident Survey—Citizen Rating of Job Informing Residents

Counties are responsible for providing state mandated programs to residents. They are also empowered to levy property taxes to fund services and programs. Residents have a voice through their elected officials. When counties perform well in providing easily accessible and understandable information to residents, they are more likely to meet citizen expectations for cost and quality of services. Attention to this measure encourages the County to explore new options for more effective communication.



How is the County doing?

Over time, residents have been fairly consistent in responses to this question with a slight upward trend. In 2016 only sixty four percent of residents agreed that the County did a good or excellent job of informing residents. Overall the results indicate that the County is not as successful as it needs to be in effectively keeping residents informed at the level they expect.

What influences this?

Factors that influence communication include both the amount of information made available, the means of communication, the ease of access and the clarity of information. Another factor is the interest of residents in obtaining available information.

What is the County's role?

The County provides information about activities, decisions, and services in a number of ways. State law requires that some information be made available in certain formats and at specific times.

The screenshot shows the Scott County Minnesota website. At the top, there is a navigation menu with links for Government, Services, Community, Business, and How Do I... A search bar is located on the right side of the header. Below the navigation, there is a large featured image of children sitting on the grass, with a text overlay that reads "Have you seen the new Scott County Residents' Report? Click here!". To the right of the image is a grid of six service buttons: Notify Me, Pay Property Tax, Report a Concern, Delivering What Matters, Maps, and Get Involved. Below the featured image, there is a sidebar on the left with links for Property Information, Library, Job Postings, Public Safety, Courts, Parks, and Highway Department. In the center, there is a "County Calendar" section for March 2018, which includes a calendar grid and a "News & Announcements" section with the following items:

- Mon Mar. 12: Planning Advisory Commission Meeting
- Tue Mar. 13: 2040 Comprehensive Plan Open House
- Thu Mar. 15: Free Cover Crop Workshop

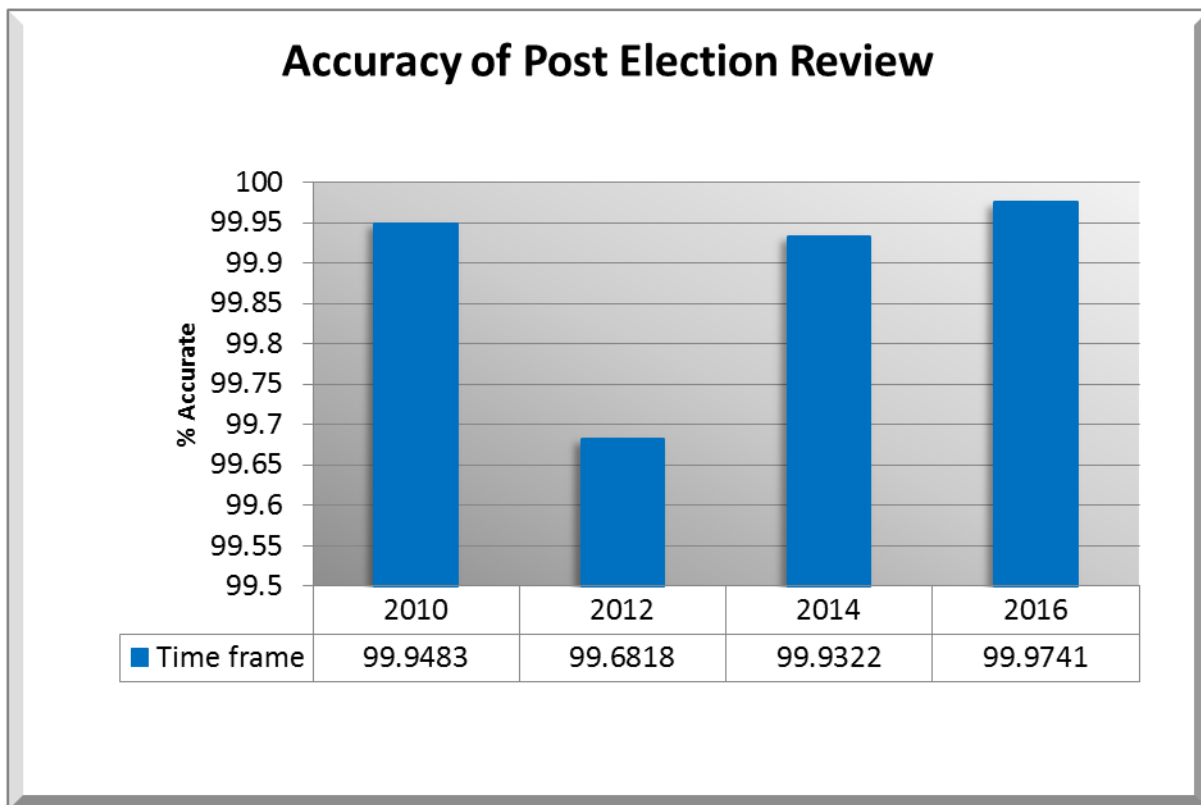
A "View All >" button is located at the bottom right of the news section.

RESPONSIBLE

Provides Understandable and Accurate Information

Election Review—Program 40

The County is responsible for assuring citizens they can be confident in the integrity of the election process that determines who represents them in federal, state, and local governing bodies. Measures are established to manually verify that the voters' intent is accurately read by the tabulator and results are accurate.



How is the County doing?

Accuracy in a post-election review is achieved by a comparison rate difference of not more than one-half of one percent (.5%) between the voting machine tabulator and a hand count of ballots cast. The county has met or exceeded that accuracy rate each of the last four elections.

What influences this?

Election equipment that operates to specifications is important. Another factor that can impact accuracy is the training of election judges to ensure ballots are administered correctly.

What is the County's role?

The county is responsible for assessing the accuracy of the election results through a comparison of hand counted ballots in select precincts to those counted by the vote tabulator.



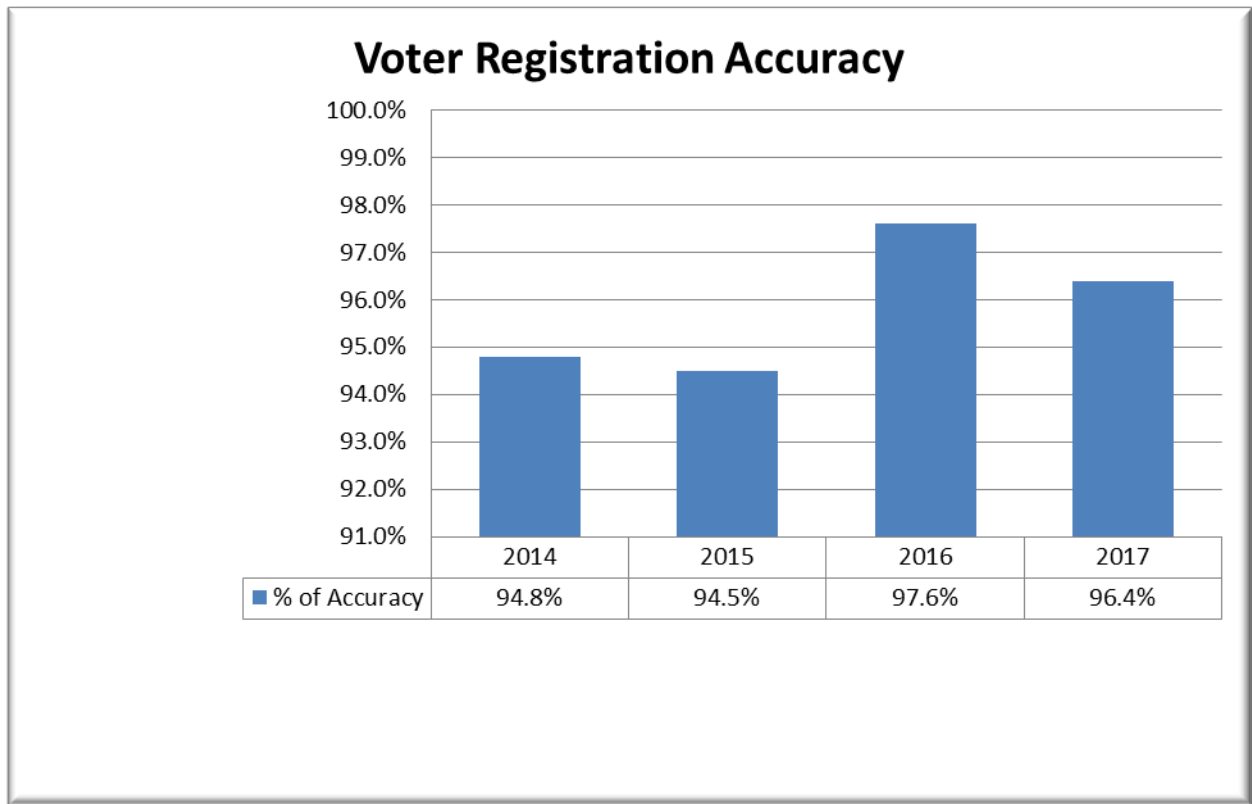
Elections Administration			
	2017		2017
Program #	40	# of FTE's	0.46
Total Cost	95,345	Total Revenue	(25,000)
Direct Cost	94,956	Levy	119,566
Personnel Cost	45,506	Fees	10,000
Non Personnel Cost	49,450	Grants	0
Admin Cost	390	Other Revenue	(35,000)

RESPONSIBLE

Provides Understandable and Accurate Information

Voter Registration—Program 42

Voting is both a right and an obligation in a democracy. It offers people the means to elect representatives and to influence policy to best meet their needs and the needs of their families and communities. It is important to assure all eligible voters are able to cast ballots and those not eligible are not registered in error.



How is the County doing?

Credibility of the election process is dependent on the accuracy of registered voter records. It is important that eligible voters registering to vote be entered correctly. The County accuracy rate is maintained at a rate over ninety six percent in 2017.

What influences this?

Increased use of online registration and electronic data entry minimizes data entry errors from interpreting hand written applications. Use of E-poll books (automation) in polling locations will continue to enhance the voter registration process.

What is the County's role?

The County is responsible for maintaining the roll of registered voters within the county. Staff maintains, validates, and updates all eligible voter registrations assuring the accuracy of the voter registrations information when changes occur.



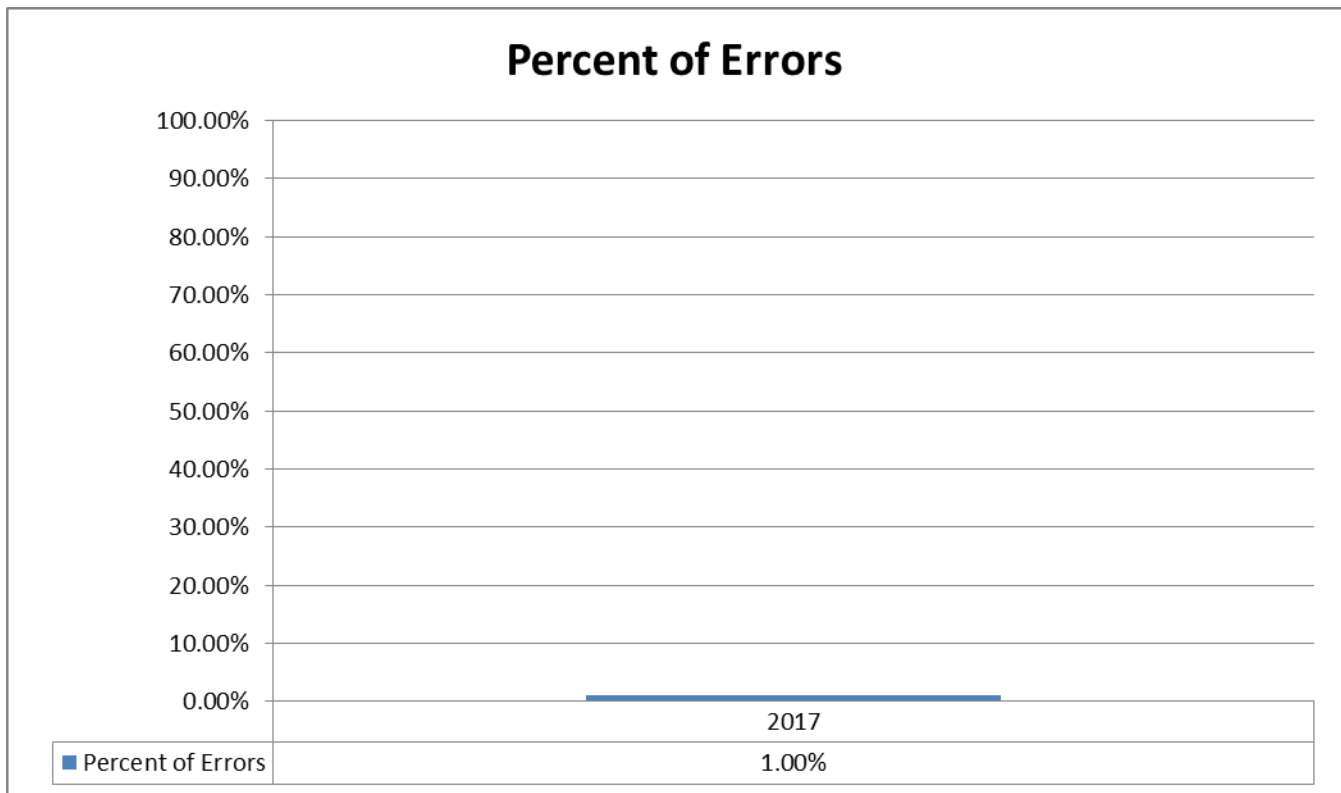
Voter Administration			
	2017		2017
Program #	42	# of FTE's	0.29
Total Cost	29,750	Total Revenue	0
Direct Cost	29,628	Levy	29,507
Personnel Cost	28,928	Fees	0
Non Personnel Cost	700	Grants	0
Admin Cost	122	Other Revenue	0

RESPONSIBLE

Provides Understandable and Accurate Information

Cash Receipting—Program 36

Customer Service is a portal for a significant amount of cash coming into the County to pay various fees or for services. Accurate accounting of funds received is expected. Integration of systems for all cash receipt programs assures accuracy.



How is the County doing?

A new system allows the County to track accuracy and errors easily. 2017 data shows excellent performance at ninety nine percent accuracy in receipting cash.

What influences this?

Attention to detail is a major influence. Balancing staffing to volume that addresses peak work levels is an important factor. System integration and trained staff diminish error rates.

What is the County's role?

The County receives payment for a number of fees and issues related licenses.

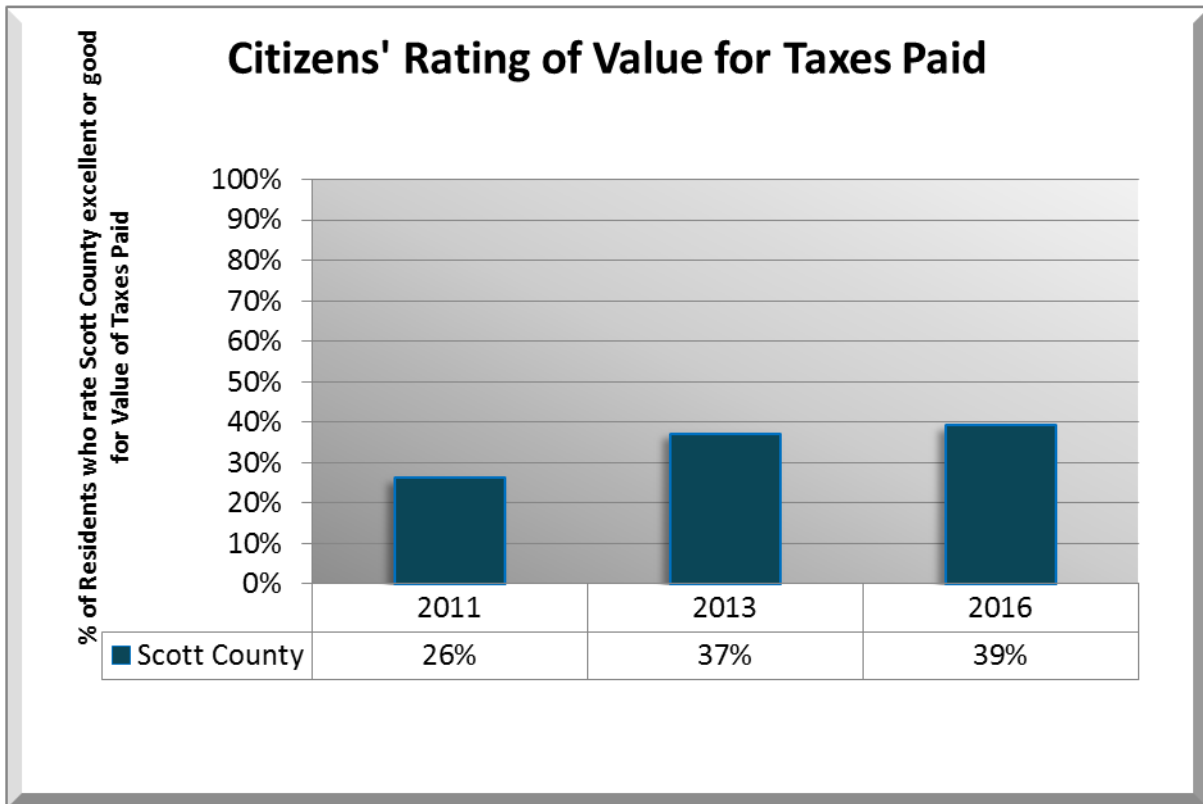


Cash Receipting			
	2017		2017
Program #	36	# of FTE's	3.60
Total Cost	295,486	Total Revenue	0
Direct Cost	294,278	Levy	293,070
Personnel Cost	293,328	Fees	0
Non Personnel Cost	950	Grants	0
Admin Cost	1,208	Other Revenue	0

RESPONSIBLE Accountable, Innovative, and Efficient Government

Resident Survey—Citizen Rating of Value for Taxes Paid

Residents expect a high level of service from County programs that are funded through taxes paid to Scott County. It is the responsibility of local government to monitor the satisfaction of its customers with services provided. To keep the support of its constituents, the County must show it is responsible with the tax monies collected and is providing valuable services to the community. Taxpayers confident that the County is being responsible with their taxpayer dollars are more likely to see value received.



How is the County doing?

Resident ratings have been consistently poor over the past three survey periods. On the Resident Survey, Scott County residents reflect low satisfaction with the value of services for the taxes paid. The County ranks lower than other counties in Minnesota and much below similar government agencies nationally. In 2016 only thirty nine percent of residents rated the value for cost as good or excellent, slightly above the ratings in 2011 and 2013.

What influences this?

Resident surveys indicate that Scott County citizens are highly tax sensitive and have high expectations for value. The ability of the County to communicate what it does and how it impacts citizen expectations of a Safe, Healthy, Livable Community through Responsible Governance could be critical to changing this rating.

What is the County's role?

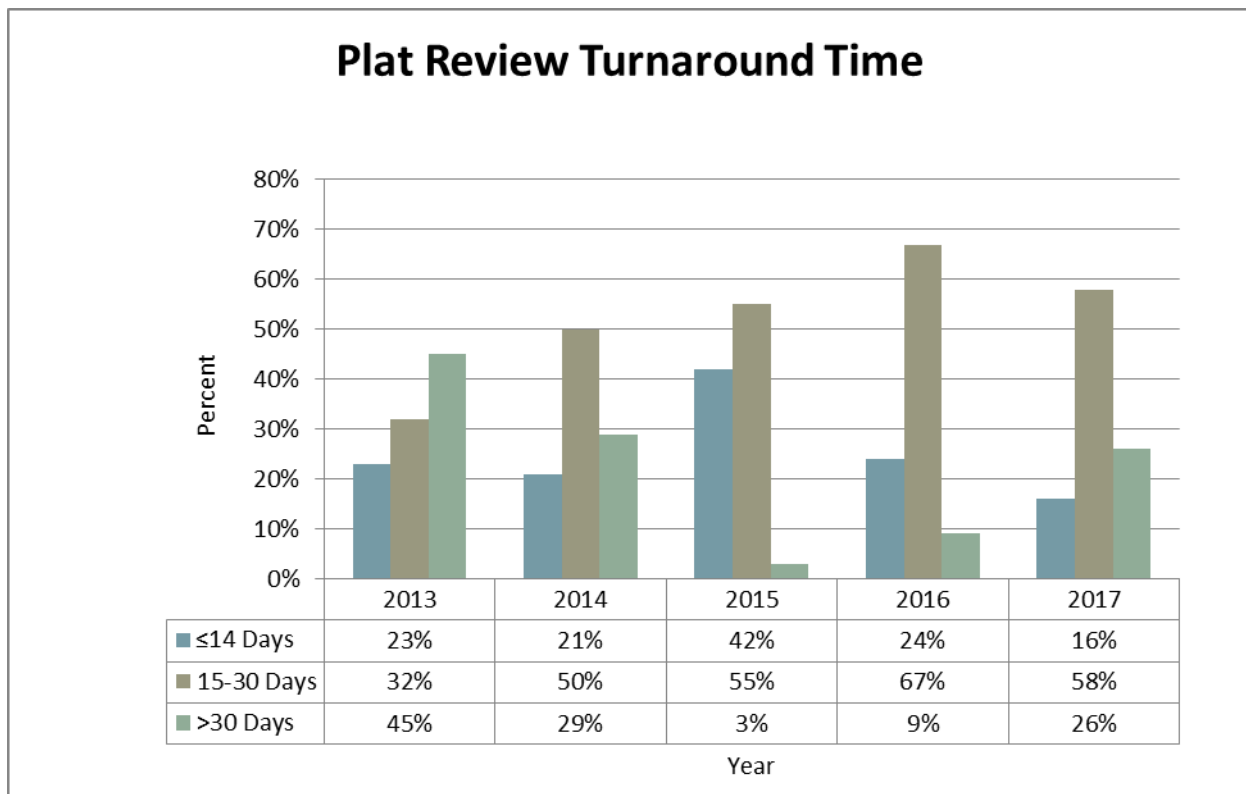
The County operates as an arm of the State providing programs that are required by both the state and federal government. Counties are authorized to levy certain local taxes and collect tax revenue for both the County and other local government entities. Budgets are set by elected officials (County Commissioners) who reflect citizen priorities, but many programs and expenditures are set by the legislature. Frequently state and federal mandates are not fully funded, which increases the local tax impact.



RESPONSIBLE Accountable, Innovative, and Efficient Government

Plat Review—Program 111

Property cannot be transferred to new owners until the plat is recorded. Staff review any parcel modifications and assure compliance with state regulations prior to authorizing its recording in the official land record system. It is important that liens, encumbrances and boundary lines are correct to ensure land titles are correct.



How is the County doing?

The target for completing the plat review process is less than thirty days. After improved timely turnaround from fifty five percent in 2013 to ninety seven percent in 2015, the rate decreased to seventy four percent in 2017. This may be a reflection of increasing development as the economy has improved.

What influences this?

Influences include receiving the appropriate material from the requestor, adequate staff resources, and accurate up to date boundary markers (section corners).

What is the County's role?

The County is responsible to assure that property descriptions, easements, and titles are accurate based on survey findings and that change in boundaries are accurate and recorded in the official land records.

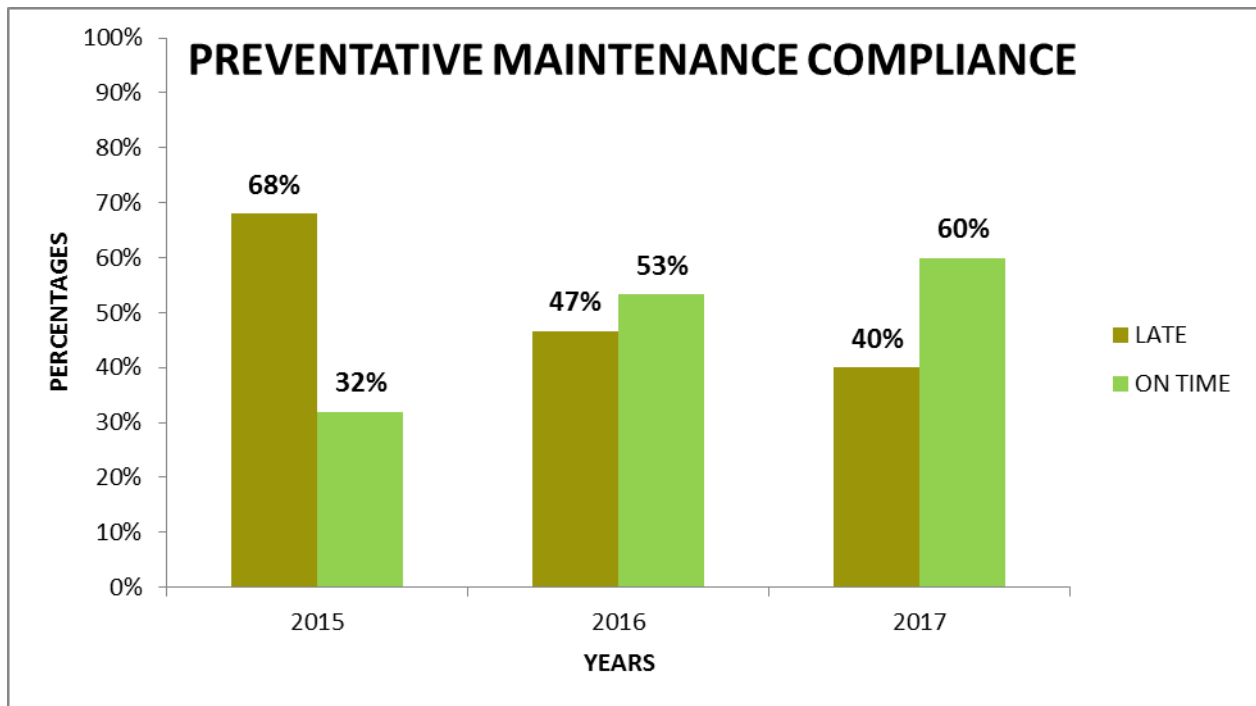


Property Boundary & Survey Administration			
	2017		2017
Program #	111	# of FTE's	3.06
Total Cost	345,067	Total Revenue	34,000
Direct Cost	343,656	Levy	308,245
Personnel Cost	326,577	Fees	0
Non Personnel Cost	17,079	Grants	0
Admin Cost	1,411	Other Revenue	34,000

RESPONSIBLE Accountable, Innovative, and Efficient Government

Fleet Maintenance—Program 9012

Fleet vehicles and other equipment are a major investment for the County. Replacing county owned vehicles from automobiles, squad cars or snowplows accounts for a significant portion of the Capital Improvement Plan each year. Extending the usable life of these assets is a citizen expectation of accountability. Preventative maintenance done on time prevents other repair costs or shortened vehicle life.



How is the County doing?

On time maintenance is defined as no later than the manufacturers’ recommended schedule. Between 2015 and 2017 the County increased its “on time” preventative maintenance from thirty two percent to sixty percent. The target is ninety five percent compliance. There has been significant improvement toward that target.

What influences this?

Factors that impact compliance with the preventative maintenance schedule are both internal to the department and external. Internal factors include data accuracy, appropriate staffing, space, and available parts. External users have to make the vehicles available for maintenance on time. Issues for users that prevent timely access include scheduling and loss of productivity due to vehicle down time.

What is the County’s role?

The County needs to have available adequate vehicles and equipment to carry out its responsibilities. Responsible fleet ownership means maintaining fleet assets for maximum use and longevity.

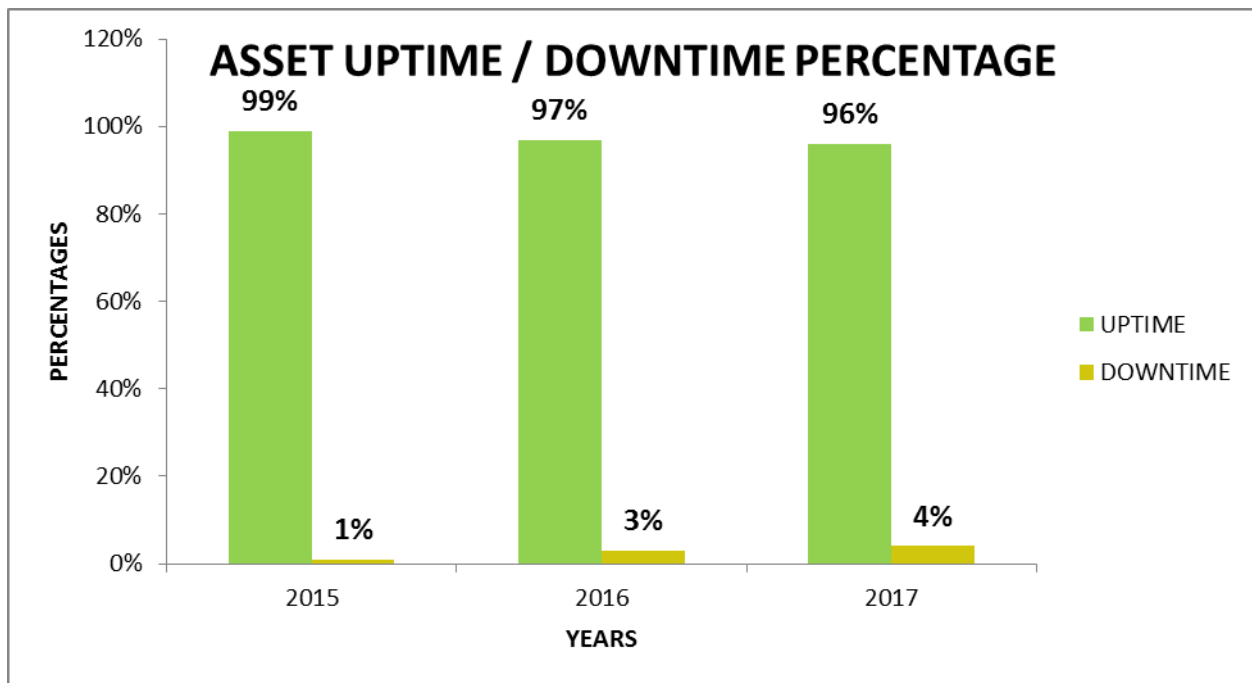


Fleet Vehicle and Equipment Preventative Maintenance			
	2017		2017
Program #	9012	# of FTE's	2.71
Total Cost	7,820	Total Revenue	0
Direct Cost	7,788	Levy	7,756
Personnel Cost	247,275	Fees	0
Non Personnel Cost	(239,487)	Grants	0
Admin Cost	32	Other Revenue	0

RESPONSIBLE Accountable, Innovative, and Efficient Government

Fleet Availability—Program 9013

Fleet assets are both vehicles and other fleet related tools departments need to do their jobs. It is critical that the tools are available when they need them. All departments work a variety of shifts and the assets need to be available during all shifts. Timely access to vehicles or tools has a major impact on departments ability to meet their individual goals.



How is the County doing?

The fleet assets are available for use over ninety five percent of the time. This is a high performance efficient program for the County.

What influences this?

Influences include having sufficient labor resources, available equipment as needed, and access to needed parts. The County has developed a process to assure an adequate supply of parts are on hand for priority assets.

What is the County's role?

The County assumes responsibility for most fleet asset repairs in-house. There is a relationship between preventative maintenance and fleet availability. Completion of preventative maintenance as recommended by the manufacturer reduces the need for repairs by both preventing breakdowns and identifying issues early.

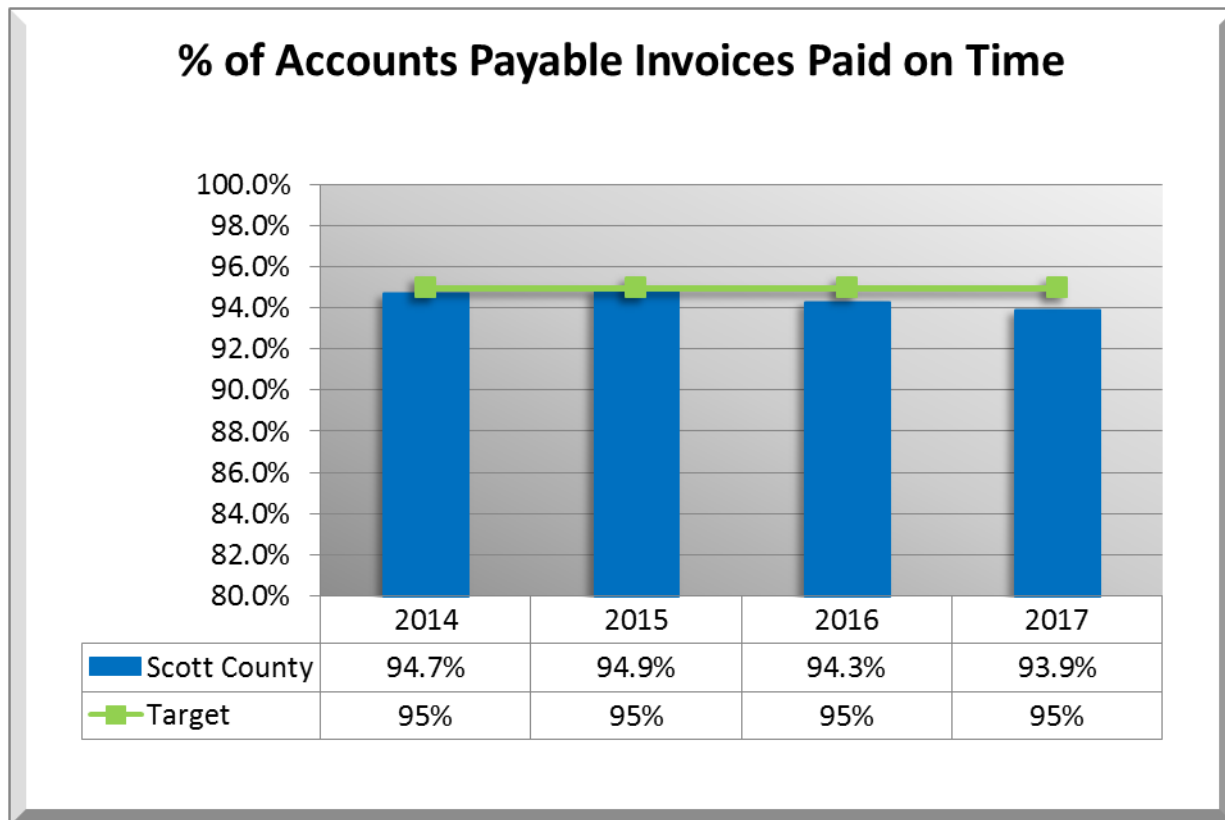


Fleet Vehicle and Equipment Repairs			
	2017		2017
Program #	9013	# of FTE's	2.65
Total Cost	169,549	Total Revenue	21,408
Direct Cost	168,856	Levy	146,755
Personnel Cost	239,279	Fees	21,408
Non Personnel Cost	(70,423)	Grants	0
Admin Cost	693	Other Revenue	0

RESPONSIBLE Accountable, Innovative, and Efficient Government

Accounting Transactions—9032

Managing cash flow and paying expenses is an important duty of accounting. Being late on payments can result in additional charges or interest. Paying vendors late could tarnish relationships with vendors. Industry experts indicate that customers who pay late may not get offered optimum pricing because vendor costs rise as a result of late payments. State auditors may comment on late payments as a weakness in management controls during annual audits.



How is the County doing?

The rate of payments made within thirty five days has declined slightly since 2014 and remains below the target of ninety five percent paid on time. Payment timeliness is not included in the attached data for disputed invoices, adjustment needed invoices, or late delivery of invoices.

What influences this?

The County is assessing this process to determine factors impacting performance. Considerations include technology, training, and process as well as staff capacity. Potential automation of workflow could positively impact performance.

What is the County's role?

The County is responsible for processing all payments to vendors assuring both accuracy and timeliness.



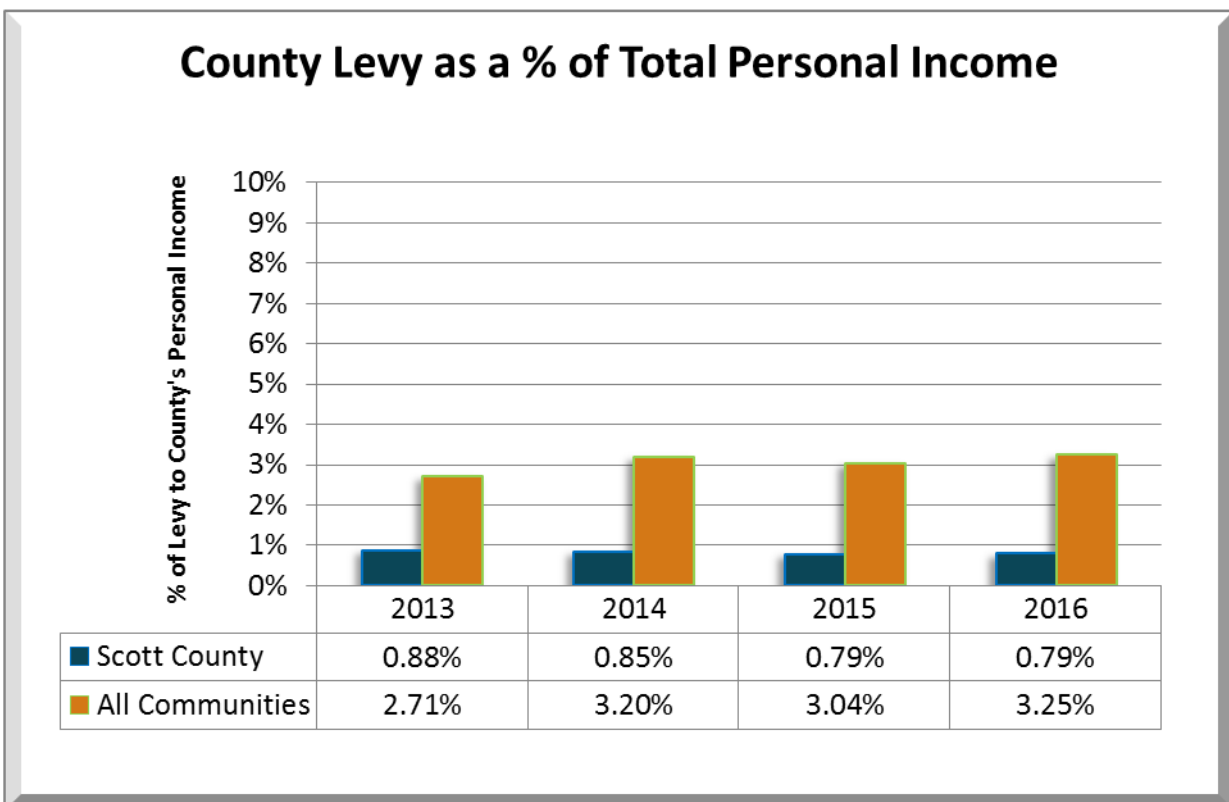
Finance - Accounting Services			
	2017		2017
Program #	9032	# of FTE's	9.36
Total Cost	1,785,370	Total Revenue	0
Direct Cost	1,688,493	Levy	1,591,616
Personnel Cost	1,005,302	Fees	0
Non Personnel Cost	683,191	Grants	0
Admin Cost	96,877	Other Revenue	0

RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

County Levy as a Percent of Total Personal Income

Residents have expectations that the County provides the services they want or need in a fiscally responsible manner. This includes setting property taxes at the minimum level necessary and at a stable rate so that increases can be anticipated. All local jurisdictions that levy property taxes are included in one annual statement. Residents need to be aware of the breakdown of their taxes to assure transparency and encourage participation in decision making at all levels of government.



How is the County doing?

While the overall average property tax cost to residents compared to personal income has increased since 2013, the County portion of the cost has decreased from .88 percent to .79 percent in 2016.

What influences this?

This is a comparison between the total tax levy and the personal income of county residents. It changes as income averages increase or decrease and how much the County approves in property tax levy. The County emphasis on fiscal restraint and accountability is demonstrated in this comparison.

What is the County's role?

The County is responsible for providing required and needed services for residents and to allocate cost to residents through the property tax levy. Annual budget approval is the responsibility of the County Board,



Property Taxes,
\$0.52

Intergovernmental,
\$0.33

Charges for
Services, \$0.10

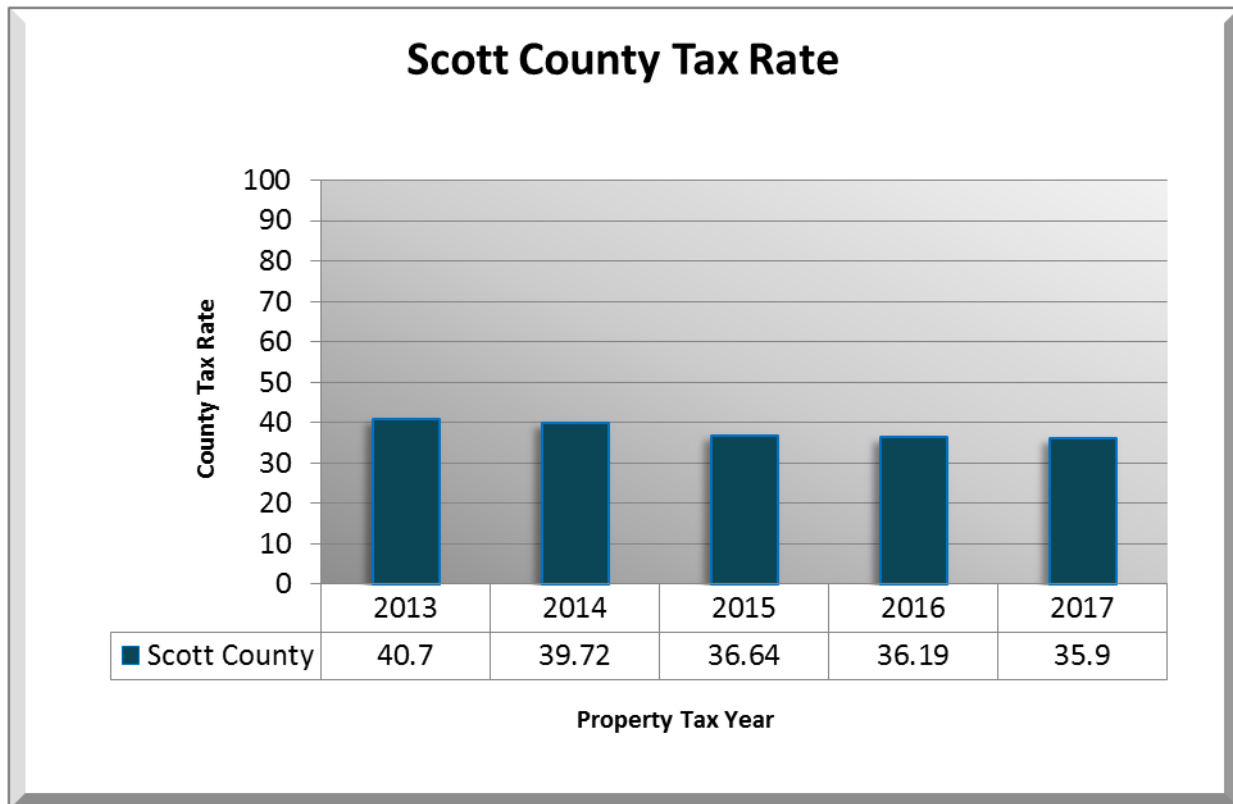
Other, \$0.05

RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

County Tax Rate

The Citizens of Scott County want to be assured their property taxes will not go up substantially in any given year. One of the ways this is measured is through the County tax rate. This rate is multiplied against each individual value to determine the property tax liability for that property. The County tax rate has continued to decrease due to the growth in the County tax base and leadership's decision to keep the County levy at a level that does not over-burden taxpayers of the County.



How is the County doing?

The County tax rate has decreased each year since 2013 dropping from 40.7 to a property tax rate of 35.9 in 2017.

What influences this?

The tax rate is impacted by the cost of providing needed and required services to residents as well as the cost of preserving County assets and expanding those assets through a planning process to meet future needs.

What is the County's role?

The County is responsible for funding and managing daily operations through the annual budget approved by the County Board. The County also assures long term maintenance of assets and planned growth through the Capital Improvement Plan annual budget.

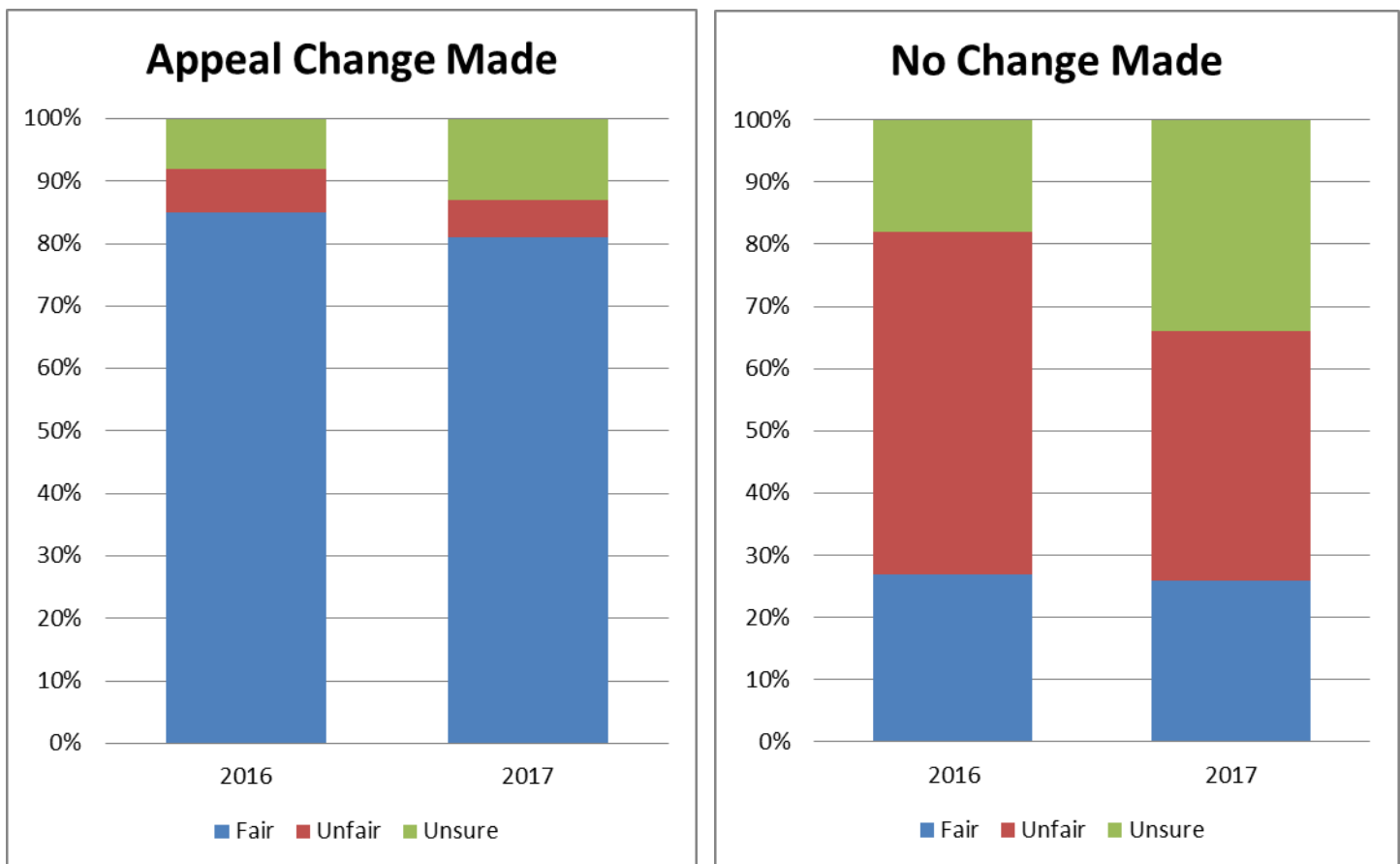


RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

Property Appeals—Program 136

Assessment of property values determines the share of levy each owner pays. It is a complicated process and it's important citizens are able to question and to trust their assessment is fair. The goal of staff is to provide clear, respectful interactions and information so citizens feel heard and consider it to be a fair process even if the outcome isn't the one they are seeking.



How is the County doing?

In this new measure, the County is attempting to evaluate whether time spent explaining the process used in property appraisals leads to an increased perception of fairness in the system. Comparing 2016 and 2017 survey results indicate a reduction in the percentage of residents who rated the system as unfair and an increase in the number who were unsure when their appeal did not result in a change. This change is progress from unfair to unsure and may indicate increased staff skill in providing clear information in a supportive environment.

What influences this?

More residents consider the process to be fair if their appeal results in at least some of their requested modification being granted. The degree of increase in assessment is a factor that may influence responses as well as comparisons with changes to other properties.

What is the County's role?

The assessor values and classifies roughly 57,000 parcels each year utilizing "mass appraisal" techniques. There is no perfect method for reappraising this many properties each year, the informal appeal process allows the assessor to review individual value or classification determinations with the property owner on a one-on-one basis. This measure matters because it is important that the property owner believes the appeal process is fair if they are going to also believe their resultant property taxes are fair and equitable.



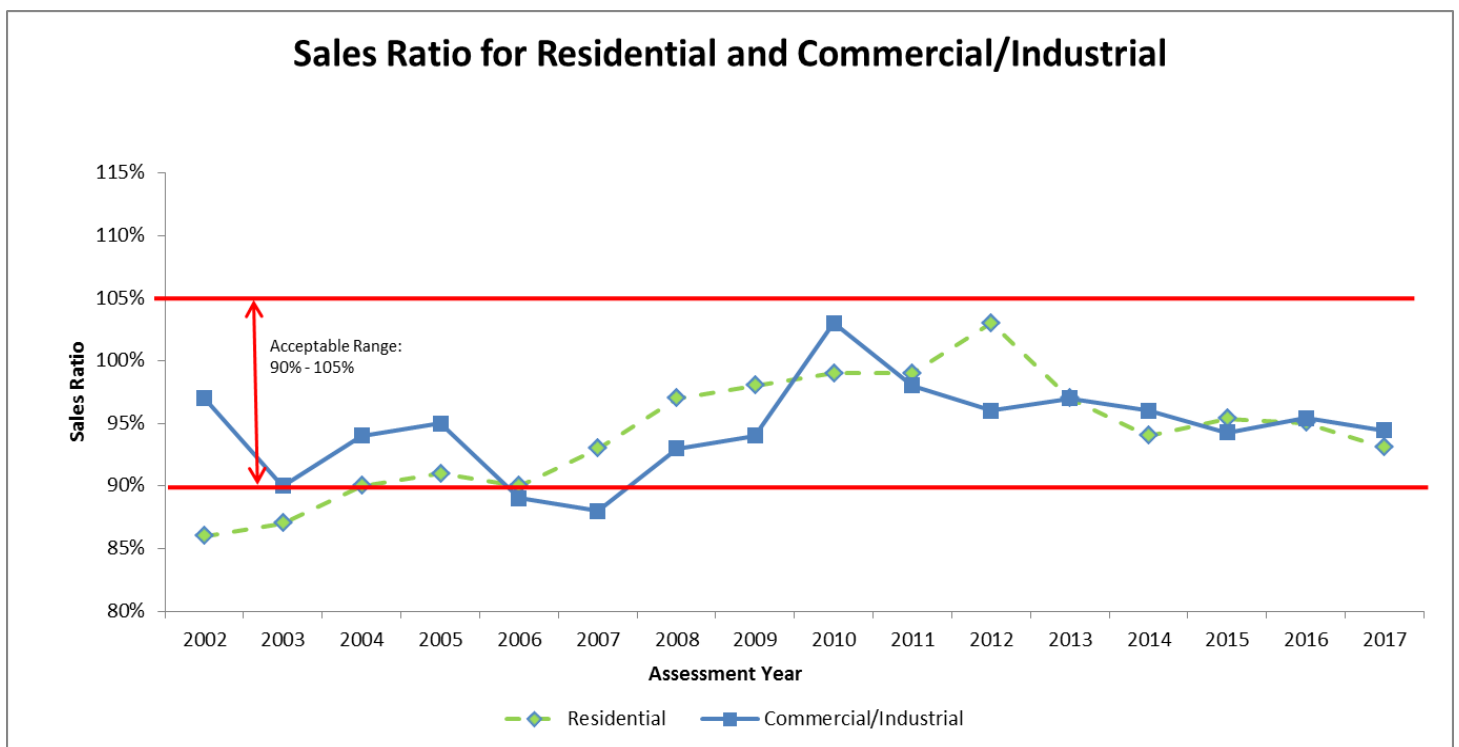
Property Appeals Processing			
	2017		2017
Program #	136	# of FTE's	4.56
Total Cost	522,409	Total Revenue	170,816
Direct Cost	486,926	Levy	280,627
Personnel Cost	475,673	Fees	170,816
Non Personnel Cost	11,253	Grants	0
Admin Cost	35,483	Other Revenue	0

RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

Property Valuation—Program 137

In order to determine if the assessor is setting accurate property values, staff look at the relationship between what the assessor says a property is worth, and what that property actually sold for. In order to ensure everyone is paying their fair share of taxes, the assessor needs to assign values that are close to what properties are actually selling for on a mass basis. The median ratio measurement serves this purpose by identifying an acceptable range and reviewing the overall assessment level each year. Ratios are calculated by property type and can vary dramatically from location to location.



How is the County doing?

Since 2008, both residential and commercial/industrial assessments have fallen within the allowable range. An indicator of high performance is that Scott County has not had a state mandated change since 2008.

What influences this?

Internal influences are staffing levels along with training and experience. An external factor is having a sufficient number of houses turnover to create a large pool for comparison.

What is the County's role?

The County is responsible to ensure the valuation process is equitable, transparent, and fair for all owners and property types. The County assesses the value of property for taxing purposes and to assure property is classified appropriately.



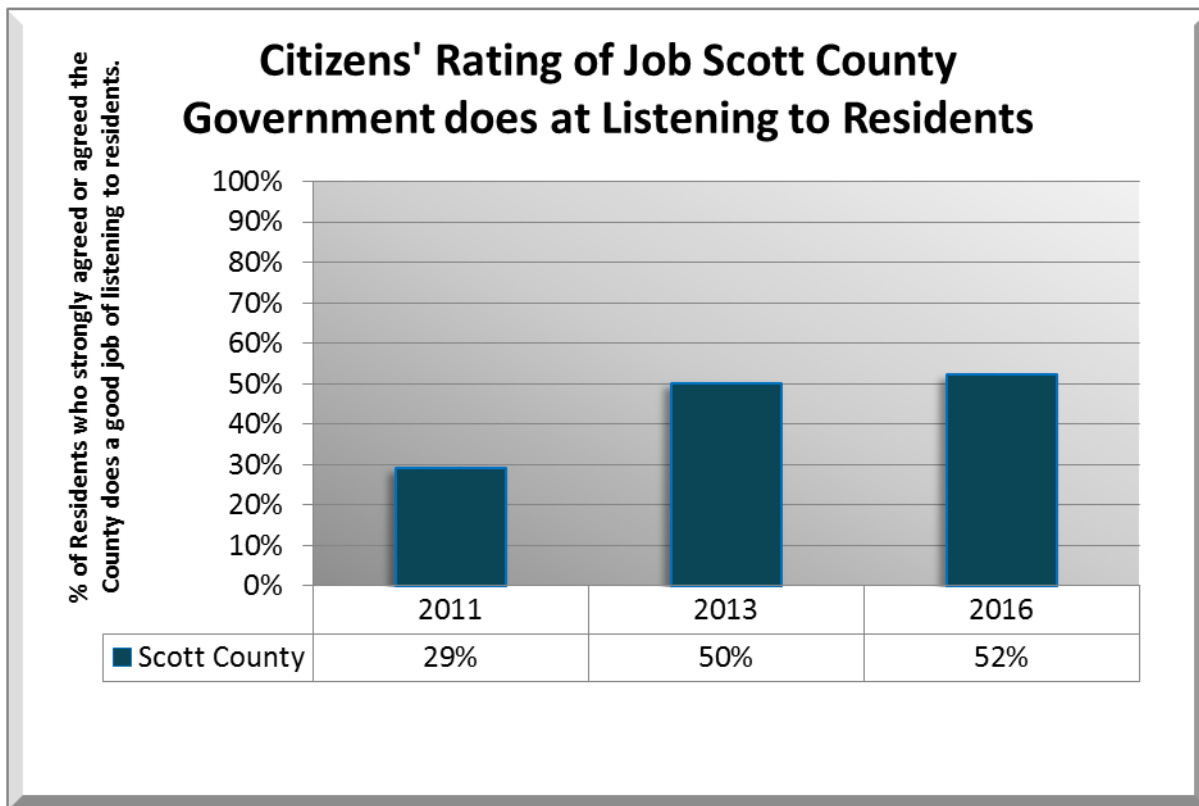
Property Valuation & Assessment Administration			
	2017		2017
Program #	137	# of FTE's	8.30
Total Cost	902,968	Total Revenue	819,914
Direct Cost	841,637	Levy	(39,609)
Personnel Cost	814,089	Fees	819,914
Non Personnel Cost	27,548	Grants	0
Admin Cost	61,331	Other Revenue	0

RESPONSIBLE

Policy Makers Listen and Respect Citizens' Points of View and Create a Government That Works for the People

Resident Survey—Citizen Rating of Job Listening

Counties are an arm of the state that provides local services as required by the state. Property taxes are collected from residents to fund these services. The level and quality of these services are influenced by citizen expectations. In order to understand what citizens want or need it is critical the County does a good job listening to residents. Residents who feel their concerns and opinions are listened to are more likely to be supportive of County operations and feel their taxes are being used appropriately.



How is the County doing?

The County has moved from under thirty percent approval in 2011 to just over fifty percent of residents who agree or strongly agree that the County does a good job listening to residents in 2016. While this is a substantial improvement, it is still well below where the County would like to be rated.

What influences this?

Resident assessment is influenced by a number of factors including how the County may have responded to issues of concern, individual staff interactions and access to forums that encourage expression of opinion on topics of interest.

What is the County's role?

The County is the local government entity charged with providing services residents need and funding a portion of those services through tax levy. Successful stewardship requires understanding both needs and expectations for those residents.

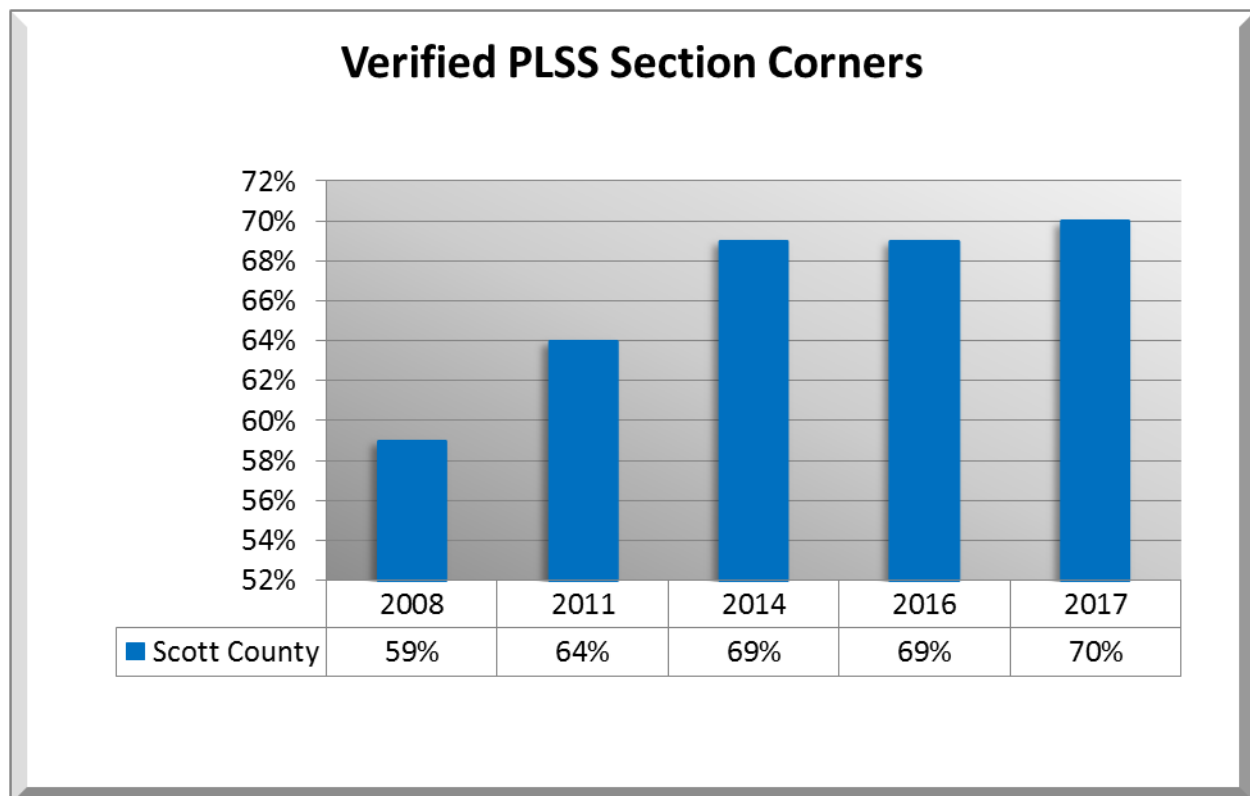


RESPONSIBLE

Policy Makers Listen and Respect Citizens' Points of View and Create a Government That Works for the People

Survey: Section Corners—Program 111

For most people the purchase of their home and property is the most significant investment they will make in their lives. Section corners provide the framework for all land transactions in the County. The establishment and maintenance of these sections corners is critical to ensuring that owners property rights are preserved and protected. Section corners provide the framework and basis for the parcel database and all mapping done within the County.



How is the County doing?

There are approximately 1250 section corners in the County. Since 2008, the County has steadily increased the number of verified section corners and currently has seventy percent of the section corners verified and documented.

What influences this?

Rate of section corner verification is impacted by the number of requested plat reviews as well as changes in property ownership. Increase in section corner verification outside of plat review and change in ownership is dependent on staff capacity.

What is the County's role?

The County is responsible to assure accurate property identification when recording deeds or approving plats and other parcel modifications. Verifying section corners and assuring property boundaries comply with survey results are statutory components of the County surveyor's job.



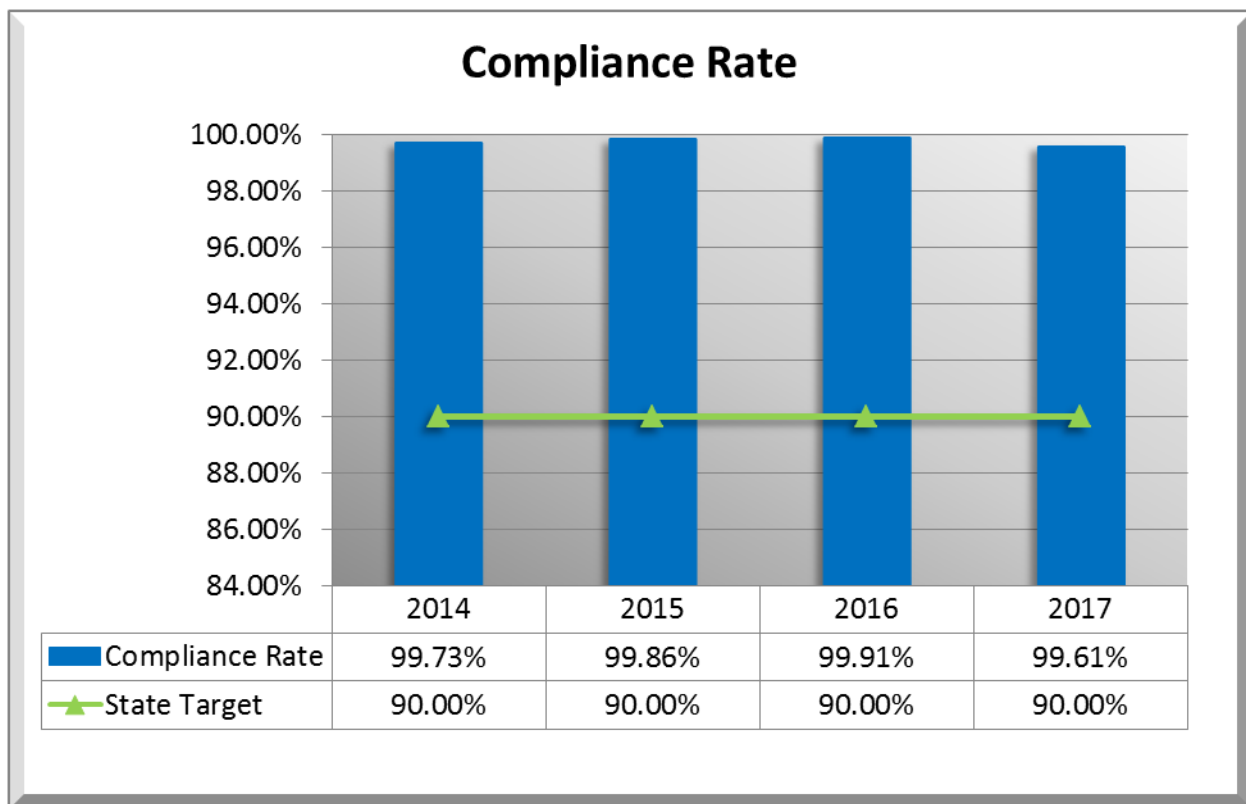
Property Boundary & Survey Administration			
	2017		2017
Program #	111	# of FTE's	3.06
Total Cost	345,067	Total Revenue	34,000
Direct Cost	343,656	Levy	308,245
Personnel Cost	326,577	Fees	0
Non Personnel Cost	17,079	Grants	0
Admin Cost	1,411	Other Revenue	34,000

RESPONSIBLE

Policy Makers Listen and Respect Citizens' Points of View and Create a Government That Works for the People

Document Recording—Program 110

Interest in property is preserved and protected when information is current and available. This measure provides information on the timeliness of the recording process. Statute requires that 90 percent of all documents submitted for recording be recorded and returned to the recording entity within 10 days. By meeting these requirements, the public has confidence that their interests in the property are being preserved and protected, and that the information they need is current and up to date.



How is the County doing?

Since implementing a new recording system, the County is maintaining a near one hundred percent compliance rate using a reduced number of staff.

What influences this?

Performance on these measures is influenced by technology that supports the staff process. Adequate, flexible staffing that can accommodate variable workflow is important.

What is the County's role?

The County is responsible for receiving and maintaining a record of all land and other types of documents that deal with real and personal property. The County maintains the official record and makes document data available to the public.



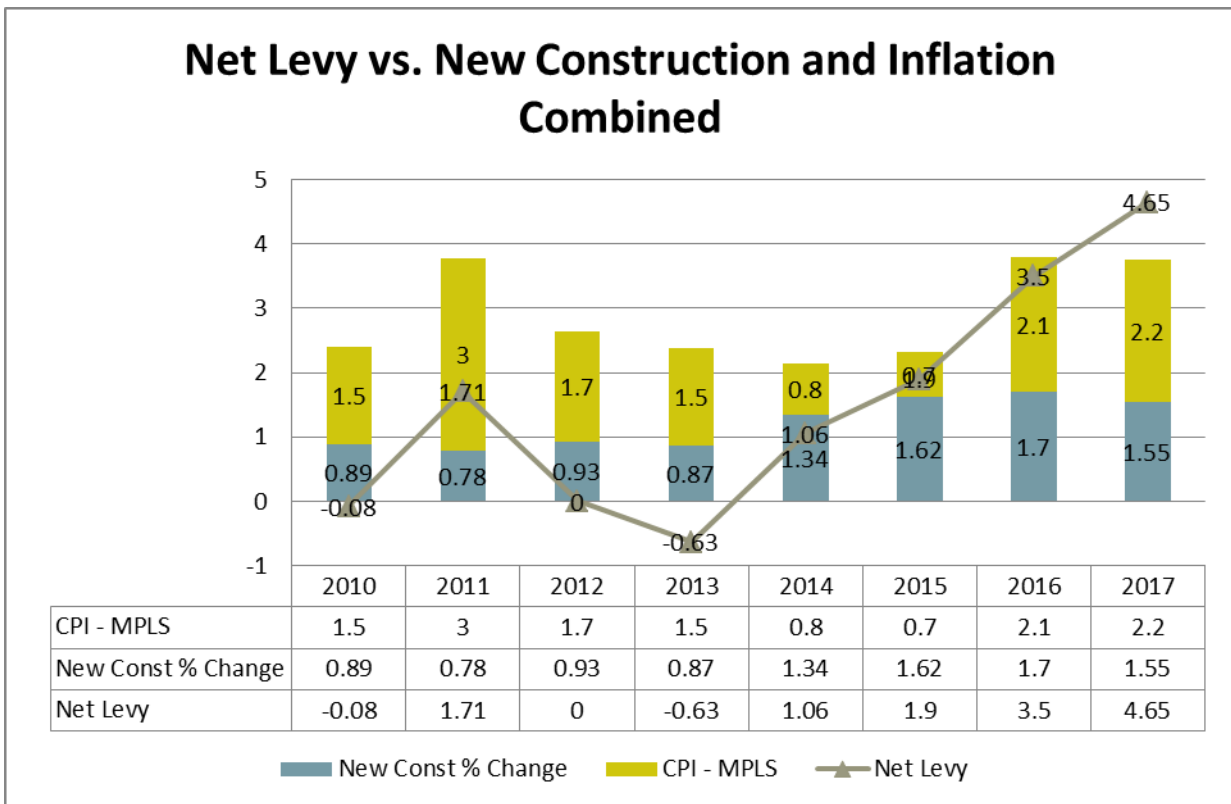
Official Property Document Recording Administration			
	2017		2017
Program #	110	# of FTE's	5.09
Total Cost	468,226	Total Revenue	882,000
Direct Cost	466,312	Levy	(417,603)
Personnel Cost	409,401	Fees	1,200,000
Non Personnel Cost	56,911	Grants	0
Admin Cost	1,914	Other Revenue	(318,000)

RESPONSIBLE

Sustained Fiscal Health Through a Well-Run Organization

Net Levy vs. New Construction and Inflation

The cost of providing services residents expect or need increases just as family living expenses increase based on inflation. As new residents move into the County, there is an additional cost to expand services to meet their expectations. County levy is the way residents pay for those services. Residents expect their cost to be predictable and consistent with growth in income. Balancing levy increases with both inflation and new construction growth means new residents pay their share of the increase and levy increases are balanced by income growth.



How is the County doing?

The County strives to set an annual levy rate that meets the budgetary needs and is balanced with economic growth for residents. If the levy is near and within the combined new construction and inflation rate, the impact on residents will be minimal. Due to decisions to reduce levy below that measure during several years of recession, added levy above the combined rate was required in 2017 to meet unmet needs and catch up with deferred maintenance from those years.

What influences this?

Economic conditions impact both inflation and new construction. Both influence cost and demand for County services.

What is the County's role?

The County is required to provide services to residents and approve an annual budget that sets property tax levy to fund costs. In developing and approving the budget the County Board considers the impact of the levy on residents.

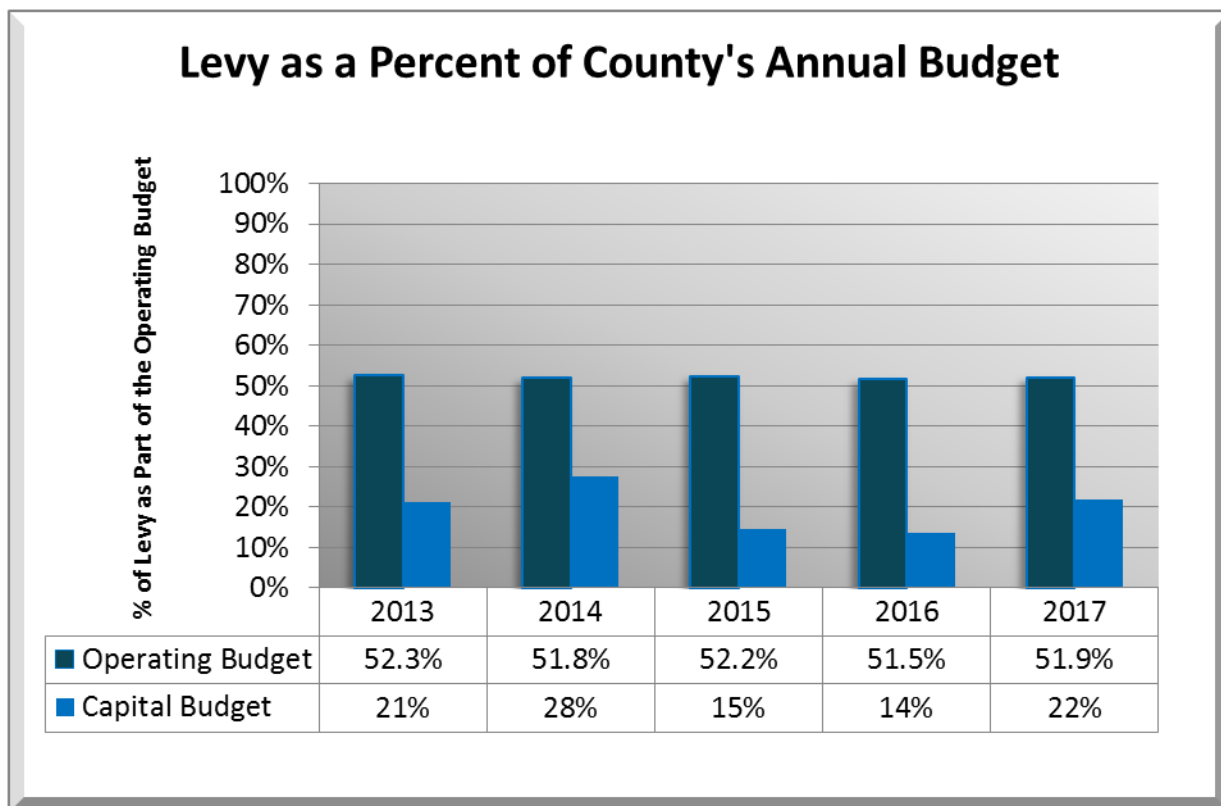


RESPONSIBLE

Sustained Fiscal Health Through a Well-Run Organization

Levy as a Percent of Operating Budget

Property tax levy paid by the residents of the County makes up the difference between the cost of services the County provides and the revenue available for those services from other sources. Many County services are mandated by the state but are not fully funded by the state. Other services are expected by residents as something of value provided by the County. As a Responsible steward of public resources, the County seeks to maximize all other revenue sources and reduce dependency on property taxes.



How is the County doing?

The annual operating budget funds services to residents that the County provides. The capital budget is approved as an annual budget and as a long-term plan to meet both preventative maintenance of County assets and long-term replacement or expansion of assets to meet future needs. The changes over the balance in funding reflects both recovery in delayed maintenance following the recession and preparation for future expansion needs.

What influences this?

County budgets are impacted by state requirements for services, resident expectations for both services and cost/levy restraint, and planning for long term needs. Both population growth and economic growth impact future needs and the planned capital budget.

What is the County's role?

The County is responsible for providing both mandated services and those desired by residents that are within the role of the County. To sustain the long-term fiscal health of the organization and balance the fiscal impact on residents over time, the County needs to develop and maintain a comprehensive Capital Plan and budget.

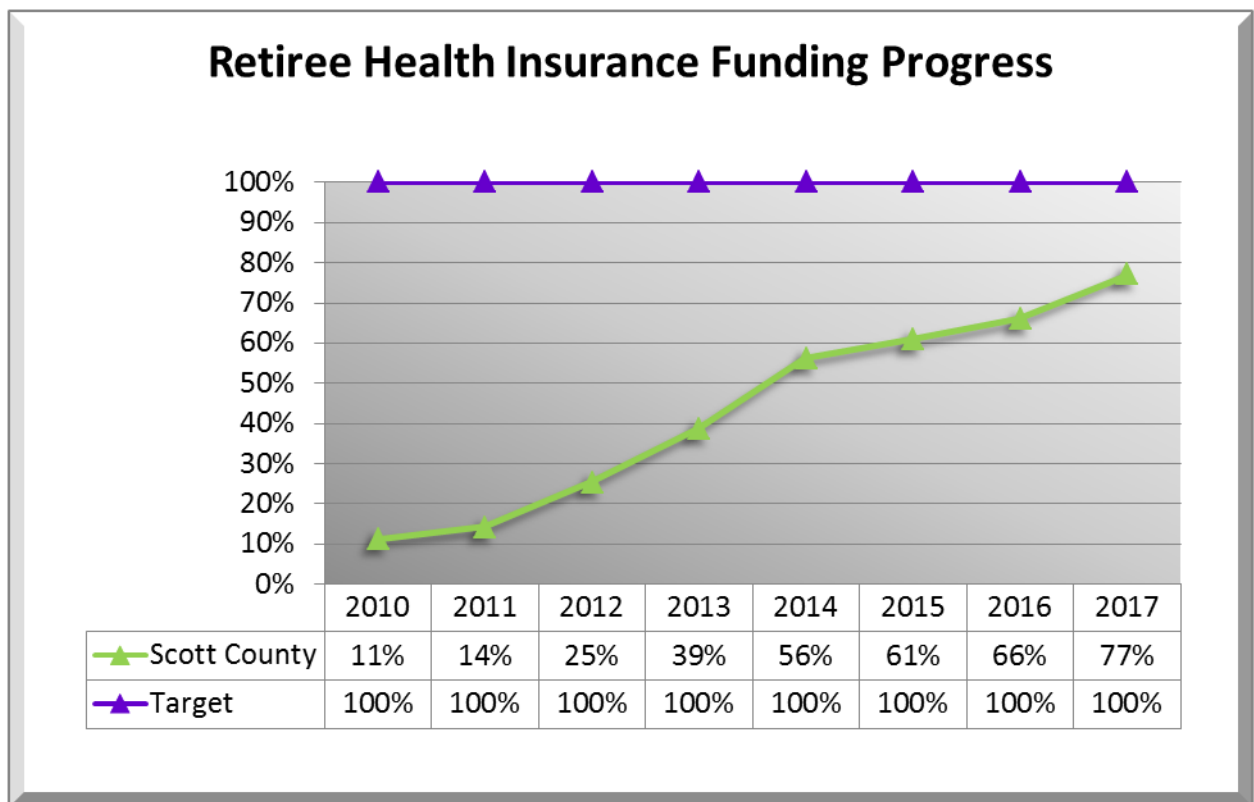


RESPONSIBLE

Sustained Fiscal Health Through a Well-Run Organization

Retiree Health Funding—Program 9039

For bargained employees hired prior to July 1993 and Non-bargained employees hired prior to July 1992 with twenty or more years of service the County provides single health insurance coverage. Pre-funding conforms to the general principle that each generation of taxpayers should bear the cost of the services it receives. Allocating assets for these benefits ensures sufficient funding is available to provide the promised benefits in the future. Investing these assets will increase their value and reduce the County's out-of-pocket expenses in the long term.



How is the County doing?

The Actuarial Present Value of Benefits is \$22.8 million as of December 31, 2017 and Scott County has a revocable trust with a value of \$17.6 million. This shows the funding progress over the past few years. The County is making steady and substantial progress reaching the expectation of fully funding this contractual liability.

What influences this?

The pool of eligible employees for this program is a closed group. The actuarial value of the benefit is impacted by the number in the group, their age, and anticipated life span along with anticipated health care cost. Funding is a factor of both annual contributions and investment growth of trust funds.

What is the County's role?

The County is required to demonstrate sufficient funds in the trust account to meet its legal obligation to provide promised benefits.

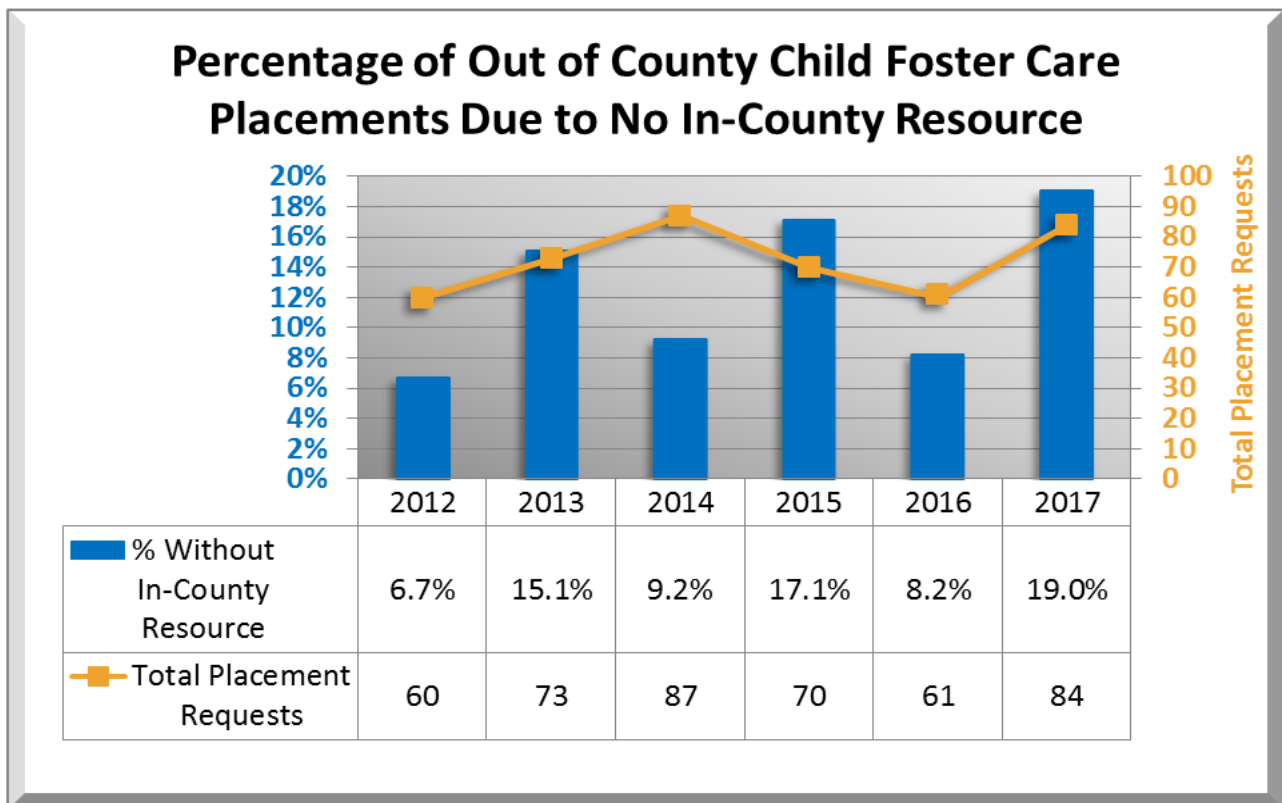


Retiree Health Insurance (Other Post Employment Benefits)			
	2017		2017
Program #	9039	# of FTE's	0.00
Total Cost	700,000	Total Revenue	0
Direct Cost	700,000	Levy	700,000
Personnel Cost	0	Fees	0
Non Personnel Cost	700,000	Grants	0
Admin Cost	0	Other Revenue	0

RESPONSIBLE Sustained Fiscal Health Through a Well-Run Organization

Out-of-County Child Foster Care

Separation from parents and other family is a traumatic experience for children. It is in a child's best interest to remain in and connected to their same community, school and support system when they need to be placed in foster care. When a child cannot safely live at home and a relative placement resource is not identified, it is important for parents and children to live near each other so they can visit frequently while they work on a plan for the child to be returned home. In addition to not being in a child's best interest, placements outside of Scott County result in increased costs in many areas.



How is the County doing?

The total number of children in placement is increasing. Despite the increased emphasis on and use of relative foster care placements, the available number of traditional foster homes has not kept pace with the increased need for child foster care placements. As a result, the County is experiencing an overall increase in the percentage of children requiring an out-of-county placement and increasing cost for placements.

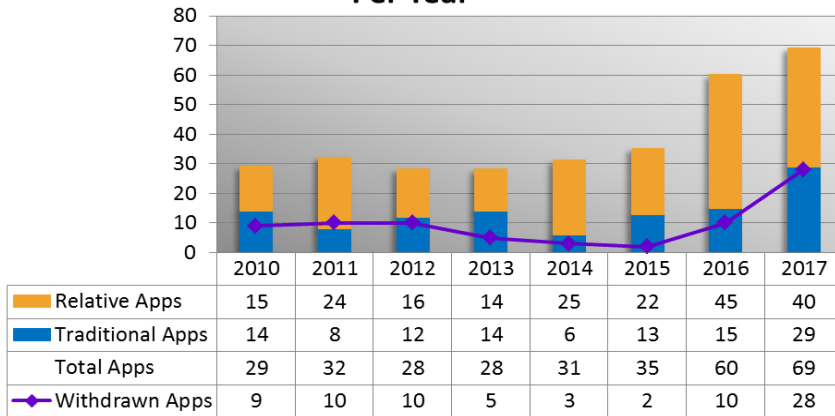
What influences this?

Factors that make it difficult to place children within the county include sibling groups needing placement together, children with challenging behaviors, and shortage of homes willing to foster teens.

What is the County's role?

While the primary role of the County in foster care placement is assuring the safety and best interest needs of children, the County also recognizes a fiscal responsibility role. Out-of-home placement is one of the largest child welfare expenditures dependent on county levy. Placements outside of the County have increased costs due to additional placement fees, transportation costs, staff time and longer placement times due to difficulty arranging frequent family visits.

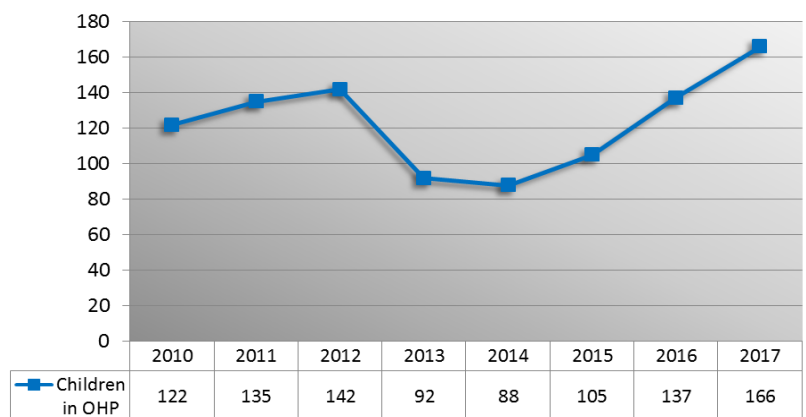
Number of Child Foster Care Applications Per Year



The number of relative foster care applications has increased significantly since 2010, at a greater rate than traditional applications. Licensing relative foster homes is more time intensive for staff. In addition these homes are not ongoing assets for child placements beyond the relative child's placement.

Legislative changes in 2014 increased the number of children referred to the County for abuse and neglect. The increase in children receiving child protection services has resulted in more children in placement. A shortage of foster homes has resulted in more out of county placements at increased cost to the County.

Number of Children in Out of Home Placement

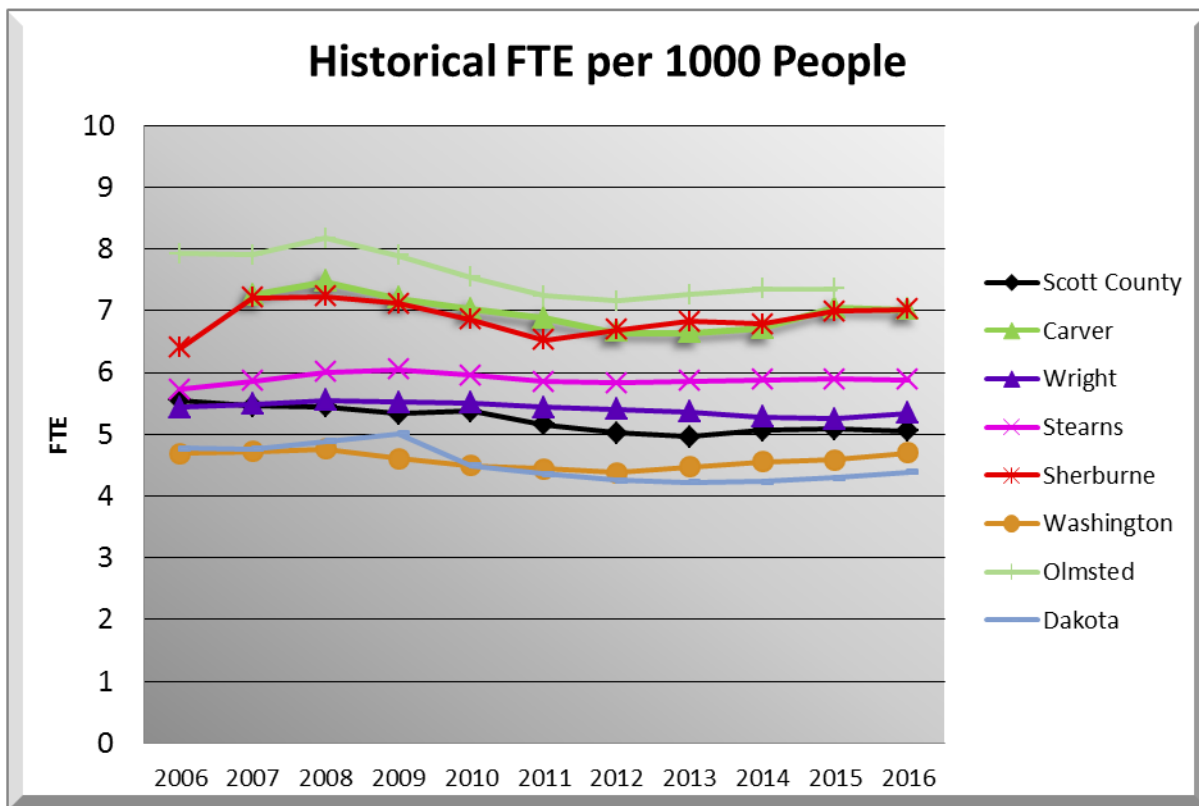


RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Full Time Employees per 1,000 Residents

As County population increases, the demand for services has increased as well. Each new resident brings expectations as well as stress to county infrastructure. Approximately seventy two percent of the County operating budget is dedicated to staffing cost. The number of employees per 1,000 residents is an efficiency indicator for the County. Scott County has maintained or decreased its ratio of employees to residents while most similar counties have increased slightly. This decrease indicates improved efficiency while maintaining high ratings of employee interactions by citizens in the Resident Survey.



How is the County doing?

The County expectation is to provide the highest quality service in the most cost-effective manner possible. Tracking the workforce/population ratio over time shows a decline in the ratio in the last ten years. Compared with other similar counties, Scott County has a lower ratio than all but Washington and Dakota counties and has decreased its ratio in the last two years while those counties have increased.

What influences this?

The rate of growth in service needs impacts the number of staff. Use of technology or implementation of process efficiencies can help maintain lower staffing ratios while meeting service quality expectations.

What is the County's role?

Over seventy percent of County budget expense is in staff cost. The County hires and manages employees to operate the service programs for residents.

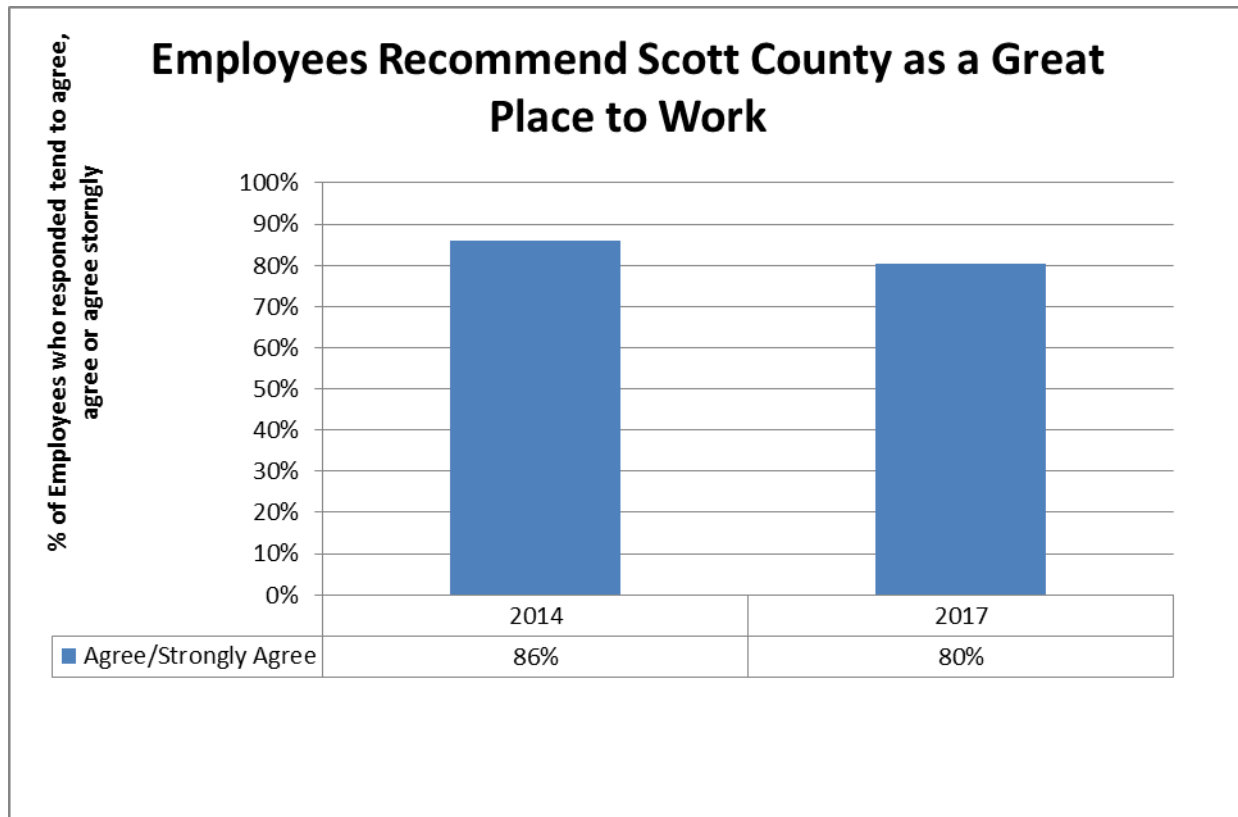


RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Employer of Choice

The largest percentage of the County budget supports the cost of the workforce providing service to residents of Scott County. Research shows that employees who are satisfied with their employment will provide a higher quality of service. Employees who would recommend the County as an employer are an indicator of the high quality workforce dedicated to good customer service expected by Scott County.



How is the County doing?

While there was a slight decrease in survey response between 2014 and 2017, employees continue to express a high regard for the County as a place to work. Continued periodic surveys of staff will assist in monitoring status of this measure and encourage correction as needed,

What influences this?

A number of components including compensation, value of work, and inclusion in decision making impact staff satisfaction with their work environment and can be summarized in this measure.

What is the County's role?

The County is responsible for mandated programs as well as services residents want that are within the County's authorized role. Meeting the residents' expectations for good customer service involves a dedicated workforce with high morale.

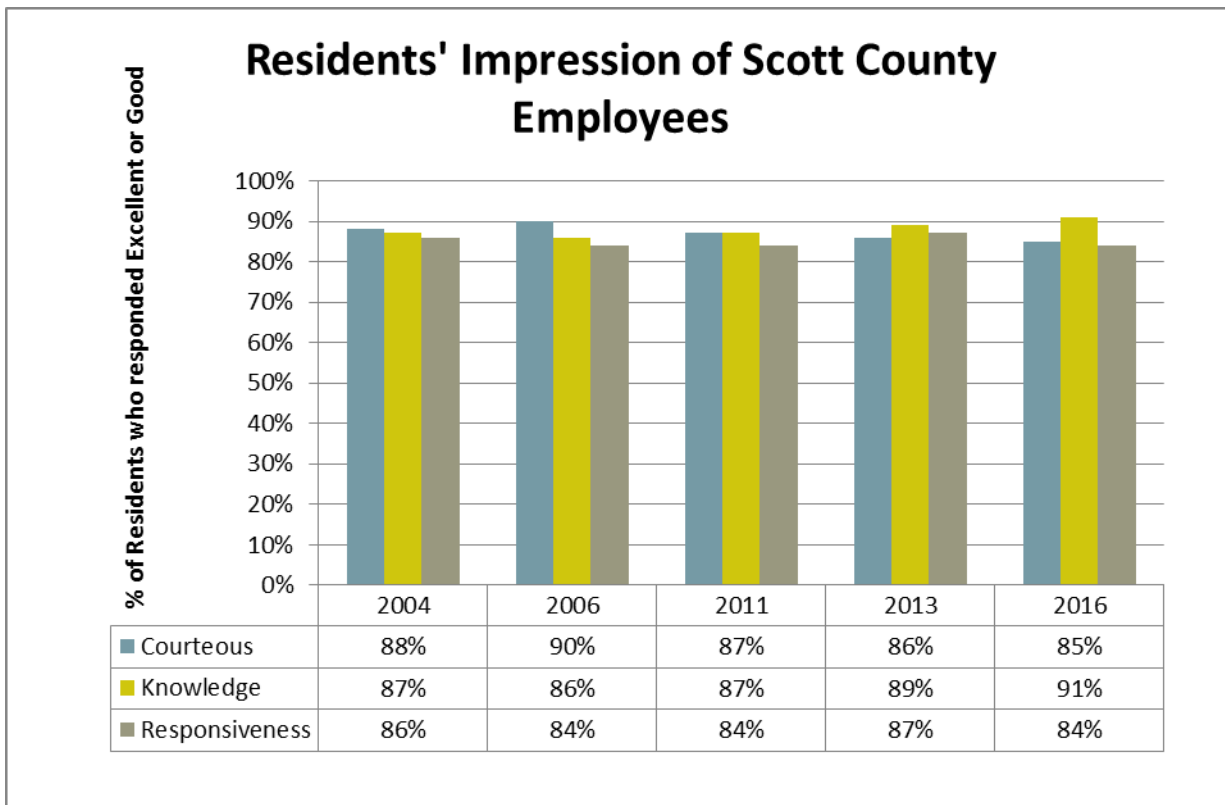


RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Resident Survey - Approval Rating of County Employees— Program 9019

When citizens have contact with County employees, they form an impression of how well their local government operates. Employees are the face of the County and their interactions with citizens are important in determining how County service is perceived.



How is the County doing?

The 2016 Resident Survey response indicated that ninety one percent rated employee knowledge as good or excellent. Eighty four percent rated their responsiveness as good or excellent and eighty five percent rated their courtesy as good or excellent. These results have been consistent in each survey period since 2004. County staff maintain a high level of resident approval for their performance.

What influences this?

This factor is influenced by whether staff meet the service need requested in a manner that meets resident standards. Residents expect responsiveness and that staff are well trained, accessible, courteous, and customer service oriented. Hiring the right individuals with the right skillsets for County jobs and providing support to develop staff impacts this rating.

What is the County’s role?

Counties are local government organizations that predominantly serve as administrative and service arms of the State. Many state programs and mandates are delivered to citizens through County employees. County government touches the lives of all residents through a wide array of services generating Safe, Healthy, and Livable communities. Approximately seventy two percent of the County operating budget is for staff cost. One measure of the quality of their work is the perception of residents in the areas of knowledge, courtesy, and responsiveness.



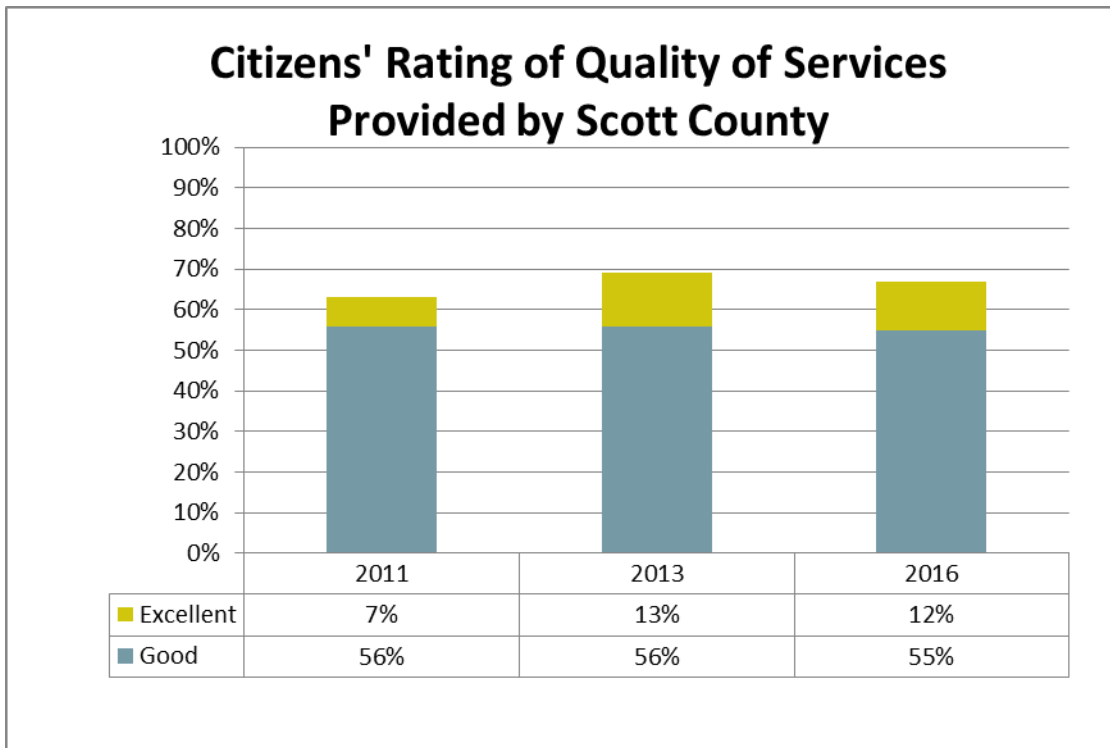
Employee Performance Management			
	2017		2017
Program #	9019	# of FTE's	0.93
Total Cost	165,532	Total Revenue	0
Direct Cost	165,532	Levy	165,532
Personnel Cost	146,043	Fees	0
Non Personnel Cost	19,489	Grants	0
Admin Cost	0	Other Revenue	0

RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Resident Survey—Service Quality Rating

Periodically, residents are asked their impression of the quality of services provided by Scott County employees. When citizens have contact with County employees in any capacity, they form an impression of how well their local government operates. Local property taxes support a large percent of County service costs. It is important to understand the citizen perspective of the quality of services they financially support.



How is the County doing?

Overall impression of County employees has remained stable for the last three survey periods. Sixty seven percent of residents surveyed in 2016 rated service quality as good or excellent.

What influences this?

This survey data is based on the perception of residents who have knowledge of programs. Their quality rating indicates whether they believe the program meets their needs or achieves their expected outcome. Well trained responsive staff are important components in resident satisfaction with service.

What is the County's role?

The County operates as an arm of the State and provides programs and services mandated by the State. By law, the County is able to levy property taxes to fund those services. It is the County's responsibility to meet the citizens' expectations that public funds be spent wisely and quality services delivered.



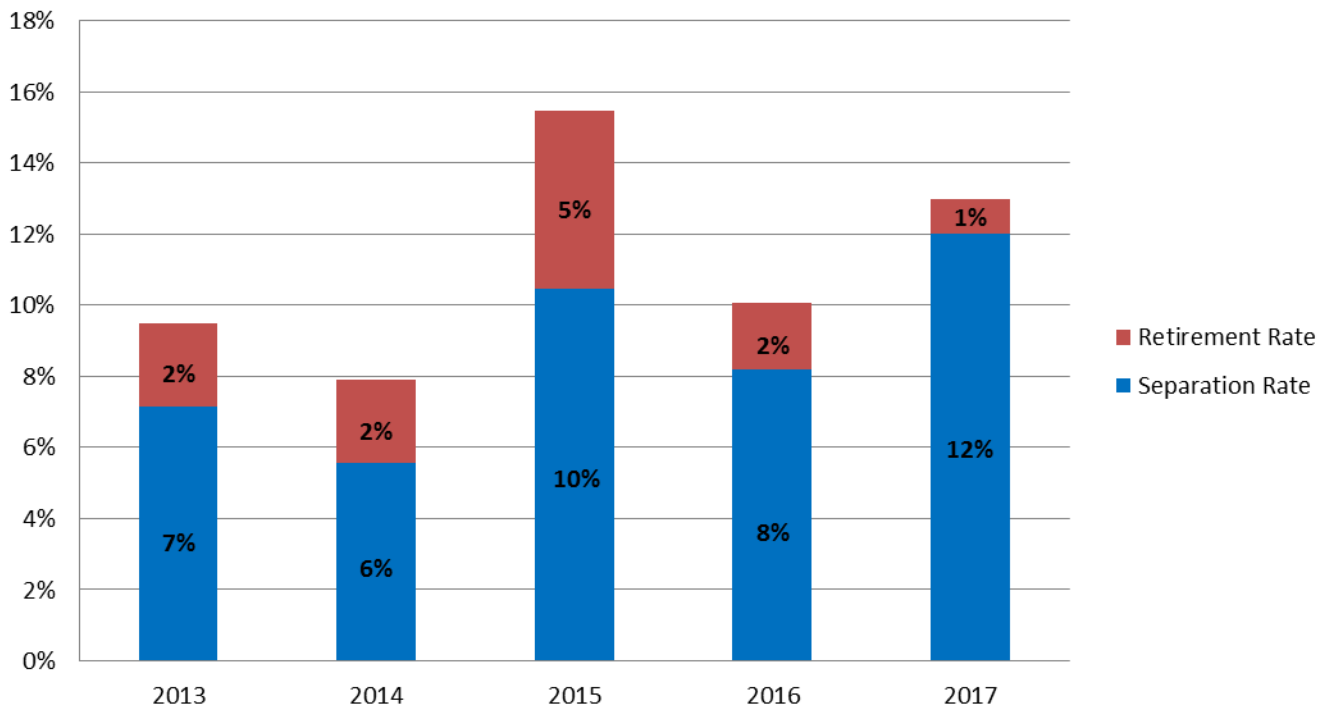
RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Turnover Rates—Program 9023

The largest percentage of the County budget is dedicated to staffing cost. This investment of public resources is critical to meeting the mission of the County and the expectations of residents. Scott County seeks to be an employer of choice, a destination employer for qualified, competent, and motivated public servants. Tenure and turnover can be indicators of the organizational knowledge level. As individuals work somewhere for an extended period of time, they are exposed to processes, systems of work, and create networks with others, which lead to efficient and dependable service.

Turnover Rates



How is the County doing?

This measure is important because it can help us recognize trends or patterns that might need to be addressed. Turnover of a certain rate is natural for an organization. The rate has been relatively stable with an increase in the separation rate trend since 2014. The rate remains below the norm for other counties but may reflect a new trend of increased turnover.

What influences this?

Staff tend to remain in organizations where they feel the jobs they perform are valued and where they receive the support they need. Pay structure and opportunity for growth are additional factors that impact retention and turnover. Increased retirements with an aging workforce as well as shortages in the available workforce may be a challenge in the next few years.

What is the County’s role?

In order to meet citizen expectations of accountable, dependable, and efficient services delivered through a workforce that cares about people, it is essential that the County hire, train and retain staff who “Deliver What Matters.” As an employer, the County is responsible for meeting state and federal requirements, balancing relationships with multiple unions and employees not represented by unions, and attracting and retaining a competent, dedicated workforce.



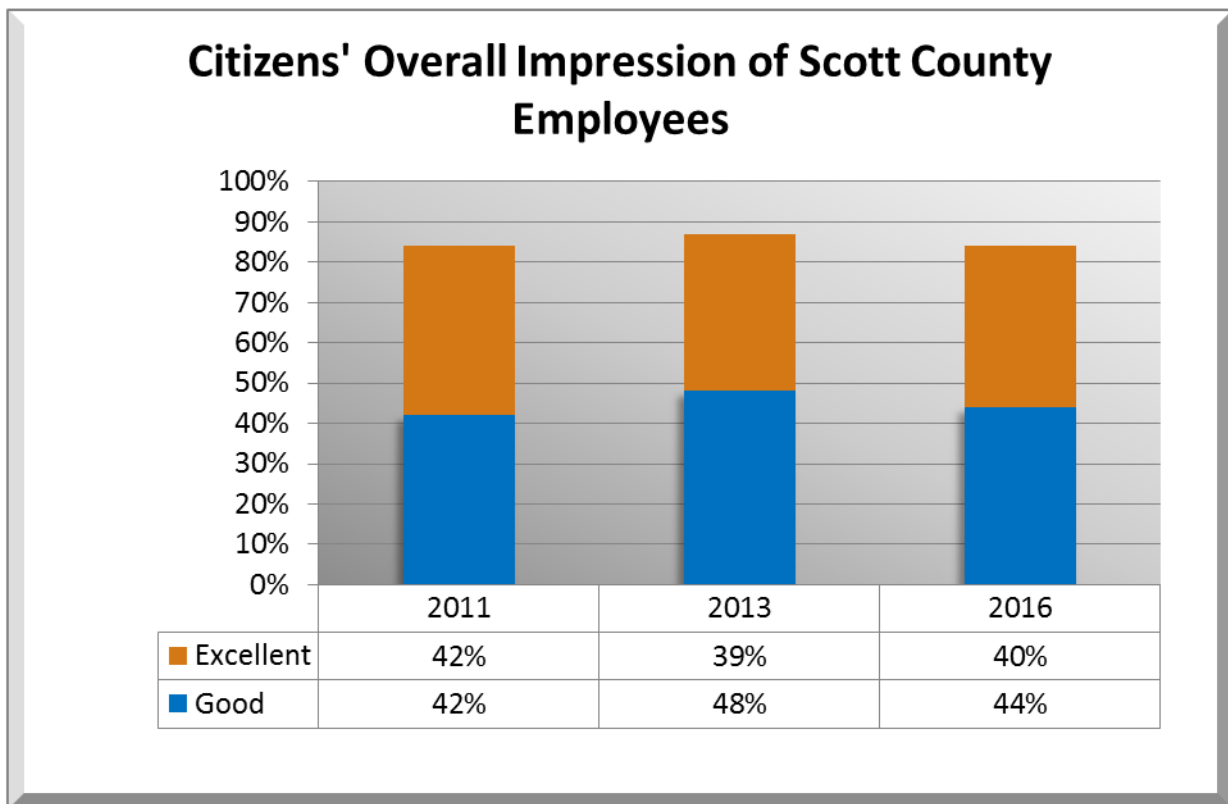
Workforce Planning & Talent Management			
	2017		2017
Program #	9023	# of FTE's	1.52
Total Cost	199,179	Total Revenue	0
Direct Cost	199,179	Levy	199,179
Personnel Cost	187,194	Fees	0
Non Personnel Cost	11,985	Grants	0
Admin Cost	0	Other Revenue	0

RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Employee Performance—Program 9019

On a regular basis, residents are asked their impression of interactions they have with Scott County employees. When citizens have contact with County employees in any capacity, they form an impression of how well their local government operates. Employees are the face of the County, and their interactions with citizens are important in determining how the County service is perceived.



How is the County doing?

The overall impression of County employees has remained stable for the last three survey periods. Using a scale of poor to excellent, eighty four percent of residents rated their overall impression of County employees as good or excellent.

What influences this?

This factor is influenced by when, why and how citizens seek services from county staff. Residents expect responsiveness and that staff are well trained, accessible, courteous, and customer service oriented. Hiring the right individuals with the right skillsets for county jobs and providing support to develop staff impacts this rating.

What is the County's role?

Counties are local government organizations that predominantly serve as administrative and service arms of the State. Many state programs and mandates are delivered to citizens through county employees. In many situations, residents may not want programs where they are required to participate or do not like regulations administered by the County. The manner in which staff carry out their duties is critical to successful operations.



Employee Performance Management			
	2017		2017
Program #	9019	# of FTE's	0.93
Total Cost	165,532	Total Revenue	0
Direct Cost	165,532	Levy	165,532
Personnel Cost	146,043	Fees	0
Non Personnel Cost	19,489	Grants	0
Admin Cost	0	Other Revenue	0

SHERBURNE COUNTY BOARD OF COMMISSIONERS

Sherburne County, Minnesota

Date May 22, 2018 Resolution No. 052218-AD-1846
Motion by Commissioner DOLAN Second by Commissioner BURANDT

WHEREAS, Benefits to Sherburne County for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any city/county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The Sherburne County Board has adopted and implemented at least ten of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, The Commissioners of Sherburne County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, The Commissioners of Sherburne County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county.

Detail of Voting:	Ayes	Nays
Commissioner Burandt	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Petersen	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Dolan	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Schmiesing	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Fobbe	<input checked="" type="checkbox"/>	<input type="checkbox"/>

MODEL PERFORMANCE MEASURES

Sherburne County

Calendar 2017

Department/Measure	Indicator	Compliance
<p>Public Safety/Sheriff</p> <p>Part I/II crimes, OR</p> <p>Total number of accidents that occur on County State Aid Highways, County Roads and Un-Organized Township Roads that involve fatalities and injury.</p>	<p>https://dps.mn.gov/divisions/bca/bca-divisions/mnjis/Documents/2016-Minnesota-Uniform-Crime-Report.pdf</p> <p>Page 51 of Report – Total Arrests of Adults and Juveniles for Part I and II offenses by agency – Sherburne County Sheriff</p> <p>https://dps.mn.gov/divisions/ots/reports-statistics/Documents/crash-facts-summary-2016.pdf</p> <p>Minnesota Motor Vehicle Crash Facts - Table 1.24, Page 6</p>	<p>Part I = 73 Part II = 638 Total = 711</p> <p>Killed = 5 Injured = 441 Total crashes with injury and/or fatalities = 316</p>
<p>Community Corrections</p> <p>Percent of adult offenders with new felony conviction within 3 years of discharge</p>		<p>Out of 1,030 offenders whose case expired or closed in 2014; 101 or 10.2% have been convicted of felonies since expiration or closing.</p>
<p>Public Works</p> <p>Hours to plow system after snow</p> <p>Average county pavement condition rating</p> <p>Average Bridge Sufficiency rating</p>	<p>Bare pavement w/in 48 hrs. – ADT 10,000 Bare pavement w/in 72 hrs. – ADT 2,500</p>	<p>Achieved for the majority of the snow/ice events.</p> <p>Last road rating – 2013, average rating of all county roads 79.9 (rating system is 0-100, 0=poor condition, 100=excellent condition)</p> <p>Taken from the March 2017 Bridge Report – average bridge sufficiency rating =</p>

		89.7 (rating system is 0-100, 0=poor condition, 100=excellent condition)
Public Health		
General life expectancy	Institute for Health Metrics and Evaluation, 2014	2014 Sherburne County Female 82.5 years Male 79.7 years 2014 Minnesota Female 83.34 Male 78.6
Tobacco and Alcohol Use	Adult Health Survey, 2016	Male smoking (cig) – 16% Female smoking (cig) – 16% Any tobacco product, including e-cig: Male 26% Female 17% Male heavy drinking – 13% Female heavy drinking – 11% Male binge drinking – 28% Female binge drinking – 24%
% of low birth-weight Children	MN Dept. of Health, County Health Tables, 2016	Sherburne County 4.2% State 4.5%
Social Services		
Workforce participation rate among MFIP and DWP recipients	Self-Support Index (SSI)	Actual 72.7 Range of Expected Performance for Sherburne

<p>% of children where recurrence of maltreatment within 12 months of intervention</p> <p>Child Support Program Cost Effectiveness</p>	<p>Child Welfare Data Dashboard, 2017</p> <p>State of Minnesota, DHS, 2017 Child Support Performance Report</p>	<p>County 63.3-75.3</p> <p>Actual 17.8%</p> <p>Standard 15.2% or less</p> <p>Actual \$6.75</p> <p>Target \$5.00 or higher</p>
<p>Taxation (Assessment)</p> <p>Level of assessment ratio (90 – 105% median ratio)</p>	<p>Submitted Ratio's for the Year 2017 were acceptable for all classes of property.</p>	<p>No State orders were directed by the Department of Revenue for the Year 2017.</p>
<p>Recorder</p> <p>Turn-around time for recording, Indexing and returning real Estate documents</p>	<p>MS 357.182 State recording compliance means that at least 90% of all real estate documents are returned to the customer in 10 business days or less. (5 days or less for electronic documents)</p>	<p>In 2017, 99.88% of all documents met compliance of 10 days or less. Average number of business days was 1.18 days.</p>
<p>Elections</p> <p>Accuracy of post election audit – % of ballots counted accurately</p>	<p>Latest results to report: For the PER report from the November 8, 2016 General Election, three (3) Sherburne County Precincts were randomly selected after the Canvassing of the State General Election for a hand count to compare the totals to the ImageCast Evolution (ICE) precinct polling place optical scanner, which was completed on November 22, 2016 starting at 1:00 p.m. in the County Board Room with the following Precincts: Big Lake City Precinct 2, Elk River City Precinct 1 A, and Livonia Township Precinct 3</p>	<p>Most recent results to report are for 2016 Elections are as follows: The results of the 2,859 ballots that the ICE tabulating machine counted for the three precincts chosen, for the hand count came up with one more vote for a candidate based on voter intent whereas the voter crossed out one candidate and then voted for another so the machine read it as an over vote, so that then equated to a 0.1593% difference which was in the acceptable range.</p>

		<p>The equipment performed well as expected in the 2016 General Election based on the final PER review report for Sherburne County for the November 8th 2016 General Election.</p>
<p>Veteran's Services</p> <p>% of Veteran's surveyed who said ?'s were answered by VSO</p> <p>Dollars brought into county for Veterans' benefits</p> <p>% of Veterans receiving federal benefits</p>	<p>5,892 veterans estimated by U.S. & Minnesota Department of Veterans Affairs residing in Sherburne County. https://www.va.gov/vetdata/Expenditures.asp</p> <p>National Center for Veterans Analysis and Statistics https://www.va.gov/vetdata/Expenditures.asp</p> <p>Minnesota Department of Veterans Affairs, 2017 Annual Report https://mn.gov/mdva/assets/2017-mdva-annual-report-accessible_tcm1066-327252.pdf</p> <p>U.S. DVA reports of the current U.S. population, that less than 1/2 of 1% have served in the military, and of that figure, roughly 80% have never filed for VA benefits.</p>	<p>Survey conducted of 664 walk-in clients over a two-month period from 08/01/2017 to 09/30/2017 indicated a 99% satisfaction rate.</p> <p>\$58,139,000 federal dollars (2016 Federal VA figures 2017 Federal VA figures are currently unavailable) and \$69,837.03 state dollars (2017 State VA) figures) were brought into Sherburne County in 2017.</p> <p>% unknown -however federal, state & county data does suggest a 100%.</p> <p>(This figure is based on Federal/State data of 5,892 veterans residing in this county. In addition, as of the date of this report, this county office has 8331 active veteran files, to include a consistent monthly average of 50 "new"</p>

		veterans identified each month, that apply for VA
Library # of Registered Borrowers		Sherburne County registered borrowers were 18,745 as of 1/1/2018
Budget, Financial Bond Rating Debt service levy per capita; outstanding debt per capita	Sherburne County's most current rating as of May 2017 is a AA+ Schedule XII of the 2017 Sherburne County Comprehensive Annual Financial Report (unaudited numbers as of 5-30-2018)	According to Standards and Poor's Bond rating for Sherburne County's most recent bonding request as of May 16 th 2017 our Rating is at a AA+ Sherburne County's 2017 population is 94,570 according to the Minnesota State Demographic Center. Our Bonded Debt per Capita for 2017 is \$505.71 of the outstanding gross bonded debt of \$47,825,131.
Environment Recycling % Amount of hazardous household waste and electronics collected Amount of HHW Collected:	54.1% E-waste Recycling totals for Sherburne County were 309.59 tons residential and 73.06 tons commercial. 934 Households participated in the Mobile HHW events. 897 Households in Sherburne County used the Stearns HHW drop off facility. Approximately 38.25 tons of HHW was dropped off by County	This is a 9 percent increase in recycling since 2016's recycling rate. This is a 63% increase in e-waste collected for recycling compared to 2016. This is a reduction of 88 households compared to 2016 for mobile collection events. And, this is an increase of 91 households that delivered

Residents at the HHW Mobile Events.

2017 HHW Volume Totals - Mobile Collections Only	Amounts:	
PCB Ballast (lbs)	68.00	lbs
Flam Liquids (lbs)	2,752.00	lbs
Asbestos Roof Coatings (lb)	29.00	lbs
Various Lab Packs (lbs)	23,909.00	lbs
Aerosol Containers (lbs)	1,509.00	lbs
Latex Paint	29,277.76	lbs
Cylinders (unit)	114.00	units
Mercury (lbs)	21.00	lbs
4' Flor	805.00	units
8' Flor	64.00	units
CFL/Hid	-	units
Lead Acid Batteries (lb)	2,159.00	lbs
Oil Paint (cubic yards)	13,133.32	lbs
Waste Pesticides & Insecticides	3,641.00	lbs

HHW to the Stearns County facility.

NOTE that due to staff turn-over, the department scheduled three less mobile collection events for 2017. However we have seen an increase in participation at the Stearns HHW facility in 2017. There is also an increase in overall volumes collected for household hazardous waste being dropped off at the mobile events.



STEARNS COUNTY
BOARD OF COMMISSIONERS
Stearns County Administration Center
St. Cloud, MN 56303

June 26, 2018 Meeting

REQUEST FOR BOARD ACTION

DEPARTMENT: Administration

SUBMITTED BY: Michael Williams

AGENDA ITEM:

Approve State Performance Measurement Program Report

PREVIOUS ACTION:

At their June 6, 2017 meeting, the County Board approved participation in the state performance measurement program.

RECOMMENDED BOARD ACTION:

Approve State Performance Measurement Program Report

MANDATED PROGRAM: Non-Mandated

COMMENTS:

The Council on Local Results and Innovation, created by the Minnesota Legislature in 2010, developed a standard set of performance measures to aid residents, taxpayers and state and local elected official in determining the efficacy of counties in providing services and measure residents' opinion of those services. Counties participating in the comprehensive performance measurement program are eligible for a reimbursement as set by State statute and are also exempt from levy limits for taxes, if levy limits are in effect.

Participation in the state's performance measurement program requires adoption and implementation of at least 10 performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and process for optimal future outcomes. Results of the performance measures must be submitted to citizenry by the end of the year through publication, direct mailing, posting on the County's website, or through a public hearing at which the budget and levy will be discussed and public input allowed. The results of performance measures adopted by the Board must also be submitted to the Office of the State Auditor. The attached report provides the necessary data on Stearns County's 10 performance measures for submittal to the state.

REQUIRED EQUIPMENT:

No equipment required.

LENGTH OF PRESENTATION:

Stearns County Performance Measures

Measure	Data
Part I and Part II Crimes	<p>Part I Crimes (including murder, rape, robbery, burglary, etc.) were 502 in 2016 for the Sheriff's Office.</p> <p>Part II Crimes (including forgery, fraud, vandalism, disorderly conduct, etc.) were at 1,369 in 2016 for the Sheriff's Office.</p> <p>Data comes from the 2016 Uniform Crime Report</p>
Deputy Response Times	<p>According to the analysis conducted in 2017 on the Sheriff's Office, response time for highest priority calls is 12.1 minutes. Average response time for all calls is 20.9 minutes.</p>
Hours to Complete Plowing of County Highway System During a Snow Event	<p>Average time to plow one round of the entire county highway system is 4.5 to 5.0 hours.</p>
General Life Expectancy	<p>Female life expectancy is 84.4 years. Male life expectancy is 79.9 years.</p> <p>Source: Healthdata.org</p>
Tobacco & Alcohol Use	<p>Adult smoking percentage is at 15%. Excessive drinking percentage is at 23%.</p> <p>Source: Countyhealthranking.org</p>
Level of Assessment Ratio	<p>Department of Revenue reports 98.7% quintile reassessment compared to 91.3% statewide.</p> <p>Source: 2017 Property Tax Services Report Issued March 6, 2018 by Department of Revenue</p>
Dollars Brought into County for Veterans Benefits	<p>\$55,366,437 in 2016 as reported by Veteran's Affairs.</p>
Bond Rating	<p>The County has received a bond rating of AA+ since 2010 from rating agencies.</p>
Debt Service Levy per Capita	<p>\$22.75 per person in 2017.</p>
Recycling Percentage	<p>Stearns County's recycling rate is at 45%, which is above the State requirement for Greater Minnesota of 35%.</p>

Resolution No. 177-222
Performance Measurement Standards

WHEREAS, In 2000, the Minnesota Legislature created the Council on Local Results and Innovation; and

WHEREAS, The Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, Benefits to Stearns County are outlined in MS 691 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The Stearns County Board of Commissioners has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes;

NOW THEREFORE LET IT BE RESOLVED THAT, The Stearns County Board of Commissioners will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the County's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

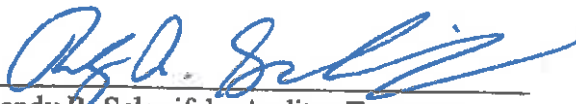
BE IT FURTHER RESOLVED, The Stearns County Board of Commissioners will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county/city.

Adopted by the Stearns County Board of Commissioners this 6th day of June 2017.

Attest:



DeWayne F. Mareck, Chair
Stearns County Board of Commissioners



Randy R. Schreffels, Auditor-Treasurer
Clerk to the Board
Stearns County Board of Commissioners



Steele County
2018 Performance Measures





Mission Statement

Steele County government is dedicated to delivering effective, efficient, respectful public service with integrity and accountability using both proven and innovative methods.

Vision Statement

To make Steele County the place of choice to live, work, play and grow in southern Minnesota.

RESOLUTION

AUTHORIZATION TO PARTICIPATE IN THE PERFORMANCE MEASUREMENT SYSTEM

WHEREAS, In 2010, the Minnesota Legislature created the Council on Local Results and Innovation; and

WHEREAS, The Council on Local Results and Innovation developed a standard set of performance measures that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinion of those services; and

WHEREAS, Benefits to the County of Steele are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any county participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

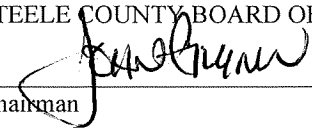
WHEREAS, The Steele County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, The County of Steele will report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.


BE IT FURTHER RESOLVED, The County of Steele will submit to the Office of the State Auditor the actual results of the performance measures adopted by the county.

Adopted this 12th day of June, 2018

STEELE COUNTY BOARD OF COMMISSIONERS


Chairman

ATTEST:


Laura Ihrke
Steele County Auditor

About the Program

In 2010, the Legislature created the Council on Local Results and Innovation. In February 2011, the Council released a standard set of ten performance measures for counties and ten performance measures for cities that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties and cities in providing services and measure residents' opinions of those services. In February of 2012, the Council created a comprehensive performance measurement system for cities and counties to implement. In 2013, the Council revised the performance measures and clarified the system requirements to increase participation in the program.

Participation in the standard measures program by a city or a county is voluntary. Counties and cities that choose to participate in the standard measures program must officially adopt and implement the ten minimum performance measures and system developed by the Council.

A county or city that elects to participate in the standard measures/performance measurement program is eligible for a reimbursement of \$0.14 per capita, not to exceed \$25,000 and is also exempt from levy limits under sections 275.70 to 275.74 for taxes payable in the following calendar year, if levy limits are in effect. However, participation in the standard measures/performance measurement program does not exempt a county or city from the new 2013 property tax levy limits, which are found in a different section of law.

Public Works

<i>Hours to Plow Complete System During a Snow Event</i>	2017
2 to 4 inches of Snowfall	6 hours
6 plus inches of Snowfall	8 hours

<i>Pavement Conditions</i>	2017
<i>Average County Pavement Condition Rating</i>	70

The Minnesota Department of Transportation rates Steele County Roads every two years on a scale from 0 (poor) to 100 (excellent) based on the types of pavement distresses and the smoothness of the surface.

<i>Bridge Sufficiency</i>	2017
<i>Average Bridge Sufficiency Rating</i>	79.3

A measurement of the overall rating of a bridge's fitness on a scale from 0 (poor) to 100 (excellent) for the duty that it performs based on factors derived from over 20 National Bridge Inventory (NBI) data fields, including fields that describe its structural evaluation, functional obsolescence, and its essentiality to the public.

Public Health, Social Services

<i>Tobacco and Alcohol Use</i>	2017
Tobacco Use, Steele County	16%
Tobacco Use, State of Minnesota	16%
Excessive Alcohol Use, Steele County	21%
Excessive Alcohol Use, State of Minnesota	21%

A statistic from County Health Rankings, adult smoking is based on Behavioral Risk Factor Surveillance Survey (BRFSS) data and is the percentage of the adult population in a county who both report that they currently smoke every day or most days and have smoked at least 100 cigarettes in their lifetime. Excessive alcohol use measures the percentage of a county's adult population that reports binge or heavy drinking in the past 30 days.

<i>Number of Low-Weight Births</i>	2017
Steele County	6%
State of Minnesota	6%

Another statistic from County Health Rankings, low birthweight is the percentage of live births where an infant weighed less than 2,500 grams (approximately 5 lbs., 8 oz.).

Property Records, Valuation, Assessment

<i>Level of Assessment Ratio</i>	2017 (2016 Assessment)
Residential Property	92.2%
Apartment	96.0%
Agricultural Property	96.8%
Commercial / Industrial Property	N/A*

The level of assessment ratio is an indication of the quality and accuracy of the County's property value assessments. It is based on the difference between a property's assessed value and the actual sale price of the property. If the median ratio falls between 90% and 105%, the level of assessment is determined to be acceptable.

** Median ratio based on six or more sales transactions during the assessment year.*

Budget and Financial

<i>Bond Rating</i>	2017
Moody's Investors Service	A3
Standard & Poor's	AA

<i>Outstanding Bonded Debt</i>	2017
Debt Service Levy Per Capita	\$ 66.77
Total Outstanding Debt Per Capita	\$ 398.01

The debt service levy includes the amount of bonded debt funded by the property tax levy. The total outstanding debt includes both levied and non-levied bonded debt outstanding. Each of these figures are divided by the Minnesota State Demographic Centers estimated population of Steele County.

Environmental

<i>Recycling</i>	2017
Steele County Recycling Percentage	50.3%

The recycling percentage is a calculation of the total tonnage collected for recycling divided by the total municipal solid waste (MSW) generated. In 1989, Minnesota Legislation set county recycling goals. Each Greater Minnesota County (outside of the seven-county Metro Area) must recycle a minimum of 35% by weight of total solid waste generation.

<i>Waste Collections</i>	2017
Household Hazardous Waste Collections	19,031 lbs.
Electronics Collected	57,835 lbs.

Proper disposal of leftover chemicals, household products, and electronics help protect the environment and people's health. In 2017, the Steele County Landfill collected unwanted electronics for recycling and household hazardous products, such as paints, cleaners, oils, and pesticides.

Data Sources

Hours to Plow Complete System	Steele County Highway Department
County Pavement Condition Rating	Steele County Highway Department
Bridge Sufficiency Rating	Steele County Highway Department
Tobacco and Alcohol Use	County Health Rankings: http://www.countyhealthrankings.org
Low-weight Births	County Health Rankings: http://www.countyhealthrankings.org
Level of Assessment Ratio	Steele County Assessor's Office
Bond Rating	Steele County Treasurer's Office
Debt Outstanding	Steele County Treasurer's Office
Recycling	Score Report
Waste Collections	Steele County Environmental Services

BOARD OF COUNTY COMMISSIONERS
WASHINGTON COUNTY, MINNESOTA

RESOLUTION NO. 2018-063

DATE June 19, 2018
MOTION
BY COMMISSIONER Lavold

DEPARTMENT Administration
SECONDED BY
COMMISSIONER Weik

PARTICIPATION IN THE 2018 PERFORMANCE MEASUREMENT PROGRAM

WHEREAS, the Legislature created the Council on Local Results and Innovation in 2010, outlined in MS 6.91; and

WHEREAS, the Council on Local Results and Innovation released a standard set of performance measures for counties that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services and measure residents' opinions of those services; and

WHEREAS, in 2011, the County Board began its participation in the voluntary standard measures program by adopting resolution #2011-068; and

WHEREAS, a county that elects to participate in the standard measures program for 2018 may be eligible for a reimbursement of \$0.14 per capita in county government aid, not to exceed \$25,000; and

WHEREAS, counties must file a report with the Office of the State Auditor by July 1, 2018 consisting of a declaration adopting and implementing performance measures developed by the Council on Local Results and Innovation; and

WHEREAS, the county has a longstanding commitment to performance measurement and improvement that focuses on outcome goals and performance results; and

WHEREAS, the county has implemented a local performance measurement system including the use of measurement and reporting to help plan, budget, manage, and evaluate programs and processes; and

WHEREAS, the county is implementing an internal quality improvement plan to provide a framework for countywide quality improvement efforts which includes setting targets, measuring progress, reporting on progress, and making improvements; and

WHEREAS, the county will report the results of the 11 adopted measures from this program to residents by posting the results on the county's website; and

WHEREAS, the county will continue to communicate the results of our performance measurement and improvement program with our residents through the use of public meetings, news releases, and an annual report to the County Board and our residents.

NOW, THEREFORE, BE IT RESOLVED that the Washington County Board of Commissioners adopts 11 Model Performance Measures for Counties and authorizes the County Administrator to file the declaration to participate in the 2018 Performance Measurement Program and to file the Performance Measurement Review with the Office of the State Auditor by July 1, 2018.

ATTEST: 

COUNTY ADMINISTRATOR



COUNTY BOARD CHAIR

	YES	NO
MIRON	<u>X</u>	___
KARWOSKI	<u>X</u>	___
KRIESEL	<u>X</u>	___
LAVOLD	<u>X</u>	___
WEIK	<u>X</u>	___

State Standard Measures Program

In 2010, the Legislature created the Council on Local Results and Innovation. In February 2011, the Minnesota Council released a set of performance measures for counties that will aid residents, taxpayers, and state and local elected officials in determining the efficacy of counties in providing services, and measuring residents' opinions of those services.

This document provides summary information on 11 of those performance measures. For additional information, including narratives and analysis on many of these measures, refer to the annual Washington County Performance Measurement Report on the county website: www.co.washington.mn.us/performanceasures

PUBLIC SAFETY

Part I and Part II Crimes per 1,000 residents

	2015	2016	2017
Part I Crimes	3.5	3.9	3.9
Part II Crimes	11.0	13.9	13.8

Crimes committed by offenders are classified as either Part I or Part II crimes. Part I crimes include homicide, sexual assault, robbery, aggravated assault, burglary, larceny-theft (shoplifting, pick-pockets), motor vehicle theft, and arson. Part II crimes include other assaults, forgery and counterfeiting, fraud, embezzlement, stolen property (buying, receiving, possessing), prostitution, sex offenses, drug abuse violations, gambling, offenses against family and children, driving under the influence, violating liquor laws, drunkenness, disorderly conduct, vagrancy, and all other offenses (any offense that does not fit in any category except for driving offenses).

Note: 2016 population estimate was used to calculate 2016 and 2017 crimes per 1,000 residents, as the 2017 population estimate was not available at the time of publication. Source: Washington County Sheriff's Office

Percent of adult offenders with new felony conviction within 3 years of discharge

	2015	2016	2017
Percent of adult offenders with a felony conviction within 3 years of discharge	16%	12%	15%

Note: Washington County recidivism rates for 2017 involve probation sentenced offenders with a felony level case discharged in 2013. The percentages are within the norm of the seven-county metro area. Source: Washington County Community Corrections

PROPERTY RECORDS, VALUATION, ASSESSMENT

Turnaround time for recording, indexing, and returning real estate documents

	2015	2016	2017
Recording compliance	100%	100%	100%
Timely recording, paper documents	3.51 days	3.49 days	3.26 days
Timely recording, electronic documents	0.10 days	0.004 days	0.04 days

To aid and improve commerce in Minnesota, state law compels specific processing requirements and compliance standards for recording of real estate documents, no later than 10 business days for documents submitted in paper form and no later than 5 days electronically after receipt by the county. Source: Property Records and Taxpayer Services

PUBLIC WORKS

Average pavement condition rating

	2015	2016	2017
Pavement Condition Index (PCI)	76	78	76

Note: The PCI rating monitors the surface quality of the pavement. Washington County's goal is to maintain the overall pavement condition of its roadway system at an average PCI of 72 or greater, with a minimum PCI of 40. Source: Washington County Public Works and Minnesota Department of Transportation

BUDGET, FINANCIAL

Bond rating

	2015A	2016A	2017A
Standard and Poor's Rating Service	AAA	AAA	AAA
Moody's Investor's Services	Aaa	Aaa	Aaa

Note: The letter "A" behind each year signifies the name of the bond sale. Washington County holds the highest rating obtainable from both Standard & Poor's Ratings Services and Moody's Investor's Services. Source: Washington County Accounting and Finance

PUBLIC HEALTH, SOCIAL SERVICES

Percentage of children in which there is a recurrence of maltreatment within 12 months following an intervention

	2015	2016	2017
Child Maltreatment	0.9%	2.4%	2.4%

Child maltreatment includes physical abuse, neglect, sexual abuse, mental injury, or maltreatment of a child in a facility. Minnesota's Department of Human Services measures repeat maltreatment as the percentage of children in which there is a recurrence of maltreatment within 12 months following an intervention. Washington County's goal is 9.1% or less.

Note: Data for 2017 is for a portion of the year, data for 2017 will be finalized after a full 12 months have elapsed after the occurrence of maltreatment. Source: Minnesota Department of Human Services' Social Services Information System

Percentage of low birth-weight children

	2014	2015	2016
Low birth-weight	5.0%	4.3%	4.4%

Low birth-weight describes babies who are born weighing less than 2,500 grams or 5.5 pounds. *Note: This data does not include multiple births. 2017 data was not available at the time of publication. Source: Washington County Public Health and Environment*

PARKS, LIBRARIES

Citizens' rating of quality of parks - Park Visitor Survey

	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied
2015	69.7%	24.7%	0.4%	1.1%	1.8%
2016	72.7%	23.4%	2.4%	0.5%	1.0%
2017	72.0%	22.1%	2.4%	0.7%	2.8%

This measure provides information on the percentage of surveyed park visitors who were satisfied with their experience in the park they visited that day. Source: Washington County Public Works - Park Visitor Survey

Number of annual library visits per 1,000 residents

	2015	2016	2017
Number of annual library visits per 1,000 residents	3,624	3,611	3,553

Note: 2016 population estimate was used to calculate the 2016 and 2017 in-person library visits per 1,000 residents, as the 2017 population estimate was not available at the time of publication. Numbers do not include libraries in Stillwater, Lake Elmo, and Bayport. Source: Washington County Library

ENVIRONMENT

Recycling percentage

	2015	2016	2017
Percentage of recycled waste	37.7%	42.8%	49.3%

Note: The recycling percentage is the total tons of county recyclable materials as a percentage of the waste generated. Source: Washington County Public Health and Environment SCORE Report

Amount of hazardous household waste and electronics collected

	2015	2016	2017
Household hazardous waste	1,482,990 lbs.	1,679,815 lbs.	1,657,938 lbs.
Electronics waste	1,382,832 lbs.	1,945,913 lbs.	1,906,955 lbs.

Note: The slight decreases for household hazardous waste and electronics are likely due to products being manufactured at a lighter weight than in the past. Source: Washington County Public Health and Environment

**Washington County
Performance
Measurement
Program**

Since the mid-1990s, Washington County departments have tracked, reported, and monitored performance measures to support decision-making, and to drive continued improvement in the services provided.

Progress Meetings, scheduled with each department once a year, are an example of continuously improving and advancing use of data and analysis in the organization. The purpose of these meetings is to facilitate an ongoing dialogue about performance results and quality improvement efforts between the Office of Administration and the county's departments.

Washington County's multi-departmental Performance Measurement and Improvement Team (PerMIT) continues to further institutionalize the use of performance measurement, lean, and quality improvement throughout the organization.

Washington County remains committed to making data-driven decisions, ensuring accountability, and providing quality services.

WASHINGTON COUNTY VISION, MISSION, GOALS & VALUES

VISION

A great place to live, work and play...today and tomorrow

MISSION

Providing quality services through responsible leadership, innovation, and the cooperation of dedicated people

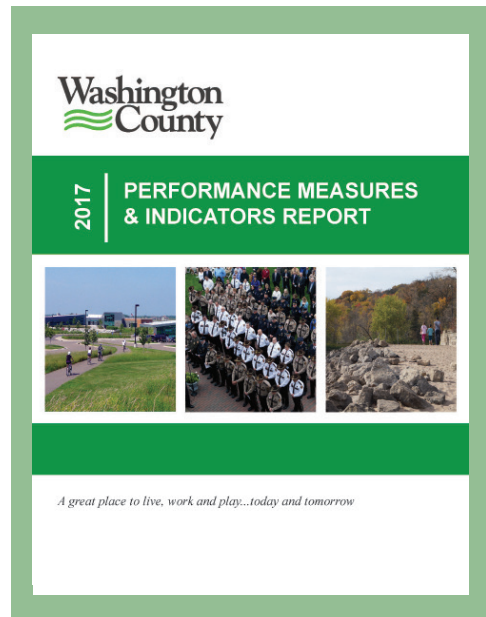
GOALS

- To promote the health, safety, and quality of life of citizens
- To provide accessible, high-quality services in a timely and respectful manner
- To address today's needs while proactively planning for the future
- To maintain public trust through responsible use of public resources, accountability, and openness of government

VALUES

- Ethical: to ensure public trust through fairness, consistency, and transparency
- Stewardship: to demonstrate tangible, cost-effective results and protect public resources
- Quality: to ensure that services delivered to the public are up to the organization's highest standards
- Responsive: to deliver services that are accessible, timely, respectful, and efficient
- Respectful: to believe in and support the dignity and value of all members of this community
- Leadership: to actively advocate for and guide the county toward a higher quality of life

MORE INFORMATION AVAILABLE



Performance Measurement and Indicators Report

The annual Performance Measures and Indicators Report reflects Washington County's continued commitment to high-quality service that meets and exceeds the needs and expectations of Washington County residents. The 2017 Performance Measures and Indicators Report is the county's 19th annual report.

www.co.washington.mn.us/performanceasures

Project Contact

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 Washington County Office of Administration
 14949 62nd Street North | Stillwater, MN 55082
amanda.hollis@co.washington.mn.us | 651-430-6021
www.co.washington.mn.us

RESOLUTION 2018-030

WHEREAS, Benefits to Winona County for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in Minnesota Statute 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, Any County participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; and

WHEREAS, The Winona County Board has adopted and implemented at least 10 of the performance measures, as developed by the Council on Local Results and Innovation, and a system to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes.

NOW THEREFORE LET IT BE RESOLVED THAT, Winona County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

BE IT FURTHER RESOLVED, Winona County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city/county.

- A. Public Safety – Part I and II Crime Rates
- B. Public Works – Hours to plow complete system during a snow event
- C. Public Works – Average County pavement condition rating
- D. Public Works – Average bridge sufficiency rating
- E. Public Health – General life expectancy
- F. Social Services – Workforce participation rate among MFIP and DWP recipients
- G. Social Services – Percentage of children where there is a recurrence of maltreatment within 12 months following an intervention
- H. Social Services – Child support program cost effectiveness
- I. Elections – Accuracy of post-election audit (% of ballots counted accurately)
- J. Libraries – Number of annual visits per 1,000 residents
- K. Financial – Debt service levy per capita; outstanding debt per capita
- L. Environment – Recycling percentage
- M. Environment – Amount of hazardous household waste and electronics collected

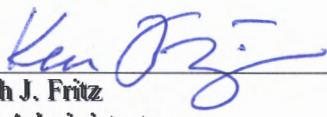
Adopted at Winona, Minnesota this 12th day of June, 2018.

WINONA COUNTY BOARD OF COMMISSIONERS



Marcia L. Ward
Board Chair

Attest:



Kenneth J. Fritz
County Administrator

Offenses and Clearances by Classification

Offense Classification	Offenses Reported or Known	Offenses Unfounded	Total Actual Offenses	Crime Rate per 100,000	Cleared by Arrest or Exceptional Means	Cleared Involving only Under 18 Years Old
Murder & Nonnegligent Manslaughter	0	0	0	0	0	0
Manslaughter by Negligence	0	0	0	0	0	0
Rape						
Completed	4	0	4	27	3	1
Attempted	0	0	0	0	0	0
Totals	4	0	4	27	3	1
Robbery						
Firearm	0	0	0	0	0	0
Knife or Cutting Instrument	0	0	0	0	0	0
Other Weapon	0	0	0	0	0	0
Strong Arm (hands, fist, feet, etc.)	0	0	0	0	0	0
Totals	0	0	0	0	0	0
Assault						
Firearm	1	0	1	7	1	0
Knife or Cutting Instrument	2	0	2	14	2	0
Other Weapon	2	0	2	14	2	0
Hands, Fist, Feet, etc. (aggravated injury)	2	0	2	14	2	0
Totals	7	0	7	48	7	0
Burglary						
Forcible Entry	8	0	8	55	2	1
Unlawful Entry (no force)	7	0	7	48	2	0
Attempted Forcible Entry	2	1	1	7	0	0
Totals	17	1	16	110	4	1
Larceny-theft	43	0	43	295	8	0
Motor Vehicle Theft						
Autos	6	0	6	41	2	0
Trucks & Buses	3	0	3	21	0	0
Other Vehicles	4	0	4	27	0	0
Totals	13	0	13	89	2	0
Arson	0	0	0	0	0	0
Human Trafficking - Commercial Sex Acts	2	0	2	14	2	0
Human Trafficking - Involuntary Servitude	0	0	0	0	0	0
Part I Totals	86	1	85	582	26	2
Part II Offenses						
Other Assaults (simple, not aggravated)	42	1	41	281	39	0
Forgery & Counterfeiting	3	0	3	21	1	0
Fraud	29	2	27	185	4	0
Embezzlement	0	0	0	0	0	0
Stolen Property (buy, receive, possess)	3	0	3	21	2	0
Vandalism	57	2	55	377	5	0
Weapons (carry, possess, etc.)	7	0	7	48	5	0
Prostitution & Commercialized Vice	0	0	0	0	0	0
Sex Offenses (except Rape & Prostitution)	9	2	7	48	2	0
Drug Abuse Violations	77	0	77	527	75	0
Gambling	0	0	0	0	0	0
Family & Children	4	0	4	27	3	0
Driving Under the Influence	161	1	160	1,096	159	0
Liquor Laws	6	0	6	41	6	0
Drunkenness - MN statute repealed 1971	0	0	0	0	0	0
Disorderly Conduct	73	8	65	445	8	0
Vagrancy	0	0	0	0	0	0
All Other Offenses (except traffic)	117	12	105	719	69	1
Suspicion - not a crime in MN	0	0	0	0	0	0
Part II Totals	588	28	560	3,836	378	1
Curfew & Loitering (persons under 18)	0	0	0	0	0	0
Runaways (persons under 18)	1	0	1	7	0	0
Grand Totals	675	29	646	4,425	404	3

Winona County Highway Department/Public Works

- Hours to plow complete system during a snow event:
 - 4 hours
- Average county pavement condition rating:
 - 3.09 average Pavement Quality Index (PQI) for all County State-Aid Highway and County Highway paved roads based on 2016 information.
- Average Bridge Sufficiency Rating:
 - 90.78 for bridges Winona County is required to inspect and manage, including county, township and small city bridges.

Public Health, Social Services

General Life Expectancy: 78.7 years

Workforce Participation Rate among MFIP and DWIP Recipients: 76.9%

Percentage of Children Where There is a Reoccurrence of Maltreatment within 12 months following an Intervention: 2.2%

Child Support Program Cost Effectiveness: \$4.88

Summary of WINN-DIMAC County Totals
Tuesday, November 8, 2016 STATE GENERAL ELECTION

Number of persons registered as of 7 a.m.	28813
Number of persons registered on Election Day	4822
Number of accepted regular, military, and overseas absentee ballots and mail ballots	2727
Number of federal office only absentee ballots	24
Number of presidential absentee ballots	0
Total number of persons voting	26300

EXHIBIT I

Winona County Libraries Annual Visit Per 1,000 Residents

Location	Annual Visits	County Population	Visits per 1,000 Residents
LaCrescent	70,028		
St. Charles	17,966		
Winona	122,319		
Total	210,313	50,948	4,127.99

Winona County Debt									
Year	2007 GO Bond Pr	Interest	2009 GO Bond Principal	Interest	2010 GO Bond Principal	Interest	Total		
2018			445,000.00	14,281.25	245,000.00	32,737.50	690,000.00		47,018.75
2019			30,000.00	6,525.00	250,000.00	24,075.00	280,000.00		30,600.00
2020			25,000.00	5,500.00	260,000.00	15,150.00	285,000.00		20,650.00
2021			25,000.00	4,500.00	265,000.00	5,300.00	290,000.00		9,800.00
2022			30,000.00	3,400.00			30,000.00		3,400.00
2023			35,000.00	2,100.00			35,000.00		2,100.00
2024			35,000.00	700.00			35,000.00		700.00
2025							-		-
Total	-	-	625,000.00	37,006.25	1,020,000.00	77,262.50	1,645,000.00		114,268.75
Total Principal and Interest									1,759,268.75

* GO= General Obligation
**2009 GO-Call date 2019
***2010 GO- No call date

Total Population	50,947	
Outstanding debt		
per Capita	\$ 32.29	

2018 Debt Levy	\$ 580,019	
Debt Levy		
per Capita	\$ 11.38	

Environment

2017 Solid Waste Performance Measures

Recycling Program

Materials collected and recycled across the county in 2017 in the residential, commercial and industrial sector totaled 21,398 tons. The county's official SCORE recycling rate for 2016, the most recent year for which data is available is 51%.

Household Hazardous Waste Program

HHW facility was used by 4187 participants in 2017. A total of 94,554# of hazardous waste were collected and properly managed. 427 county residents reused 4.2 tons of materials, saving the county \$2,929 in disposal costs.

Thirty-one businesses managed 6,772# of hazardous waste through the county. 997 participants recycled 5,024 gallons of used motor oil through the county, which was used to heat the Environmental Services and Maintenance buildings.

RESOLUTION # 12-2018

RESOLUTION DECLARING PARTICIPATION IN THE PERFORMANCE MEASUREMENT PROGRAM AND FILING OF THE 2017 PERFORMANCE MEASUREMENT PROGRAM REPORTING REQUIRMENTS

WHEREAS, on June 12, 2018, the Yellow Medicine County Board of Commissioners voted to participate in the Performance Measurement Program created by the Council on Local Results and Innovations; and

WHEREAS, Yellow Medicine County understands that by electing to participate in the standard measures program for 2017 that Yellow Medicine County is eligible for a reimbursement of \$0.14 per capita in local government aid, not to exceed \$25,000 and is also exempt from levy limits under sections 275.70 to 275.74 for taxes payable in 2018, if levy limits are in effect; and

WHEREAS, by July 1, 2018, Yellow Medicine County understands that annual reporting to the Office of the Minnesota State Auditor will be required by the County to participate in the program.

NOW, THEREFORE, BE IT RESOLVED, that the Yellow Medicine County Board of County Commissioners agrees to continue to participate in the Performance Measurement Program created by the Council on Local Results and Innovations.

BE IT FURTHER RESOLVED, Yellow Medicine County has adopted and implemented 10 performance measures developed by the Council on Local Results and Innovation.

BE IT FURTHER RESOLVED, Yellow Medicine County has implemented a local performance measurement system as developed by the Council on Local Results and Innovation.

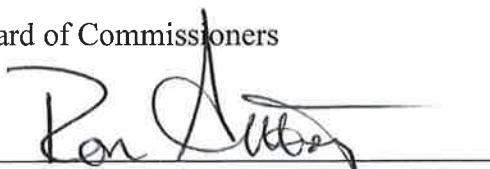
BE IT FURTHER RESOLVED, Yellow Medicine County will report the results of the 10 adopted measures to its residents before the end of the calendar year by posting the results on the County's website.

BE IT FURTHER RESOLVED, Yellow Medicine County will survey its residents by the end of the calendar year on the services included in the adopted performance benchmarks that require survey results to establish output measures for a performance benchmark.

BE IT FURTHER RESOLVED, Yellow Medicine County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the County.

Adopted by Yellow Medicine County this 12th day of June, 2018.

County Board of Commissioners



Chairperson

I, Peg Heglund, Administrator in and for the County of Yellow Medicine, Minnesota, do hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Commissioners on the 12th day of June, 2018.



Peg Heglund, County Administrator



**Department of
Finance & Administration**

180 8th Ave
Granite Falls, MN 56241

Telephone: (320) 564-5841 Fax: (320) 564-0927

Website: www.co.ym.mn.gov

Equal Opportunity Employer

In 2017, Yellow Medicine County declared to participate in the Performance Measurement Program created by the Council on Local Results and Innovations. The County adopted the ten performance benchmarks developed by the Council and implemented them in 2011. The results of these measures are required to be reported to the Office of the State Auditor on an annual basis. Below are the ten performance measures, goals, and outcomes for 2017:

1. Performance Measure: Type I and II Crime Rates

Performance Goal: To decrease crime rates over 5 years

Outcome: The Yellow Medicine County Sheriff's office had 54 Type I events and 108 Type II events in 2017. These events correlate with a Type I crime rate of 876 and Type II crime rate of 1,752. These crime rates are based on 2016 population of 6,163 as reported in the 2016 Uniform Crime Report.

2. Performance Measure: Percent of adult offenders with a new felony conviction within 3 years of discharge

Performance Goal: To decrease percent of adult offenders with a new conviction over 10 years.

Outcome: Current data includes offenders released in 2013 that had recidivism in 2014, 2015, and 2016.

For adult felony probation (offenders not sent to prison) cases:

- 1 year recidivism – 72.7% did not recidivate, 27.3% did recidivate
- 2 year recidivism – 63.6% did not recidivate, 36.4% did recidivate
- 3 year recidivism – 54.5% did not recidivate, 45.5% did recidivate

For adult felony supervised release (offenders released from prison) cases:

- 1 year recidivism – 86.7% did not recidivate, 13.3% did recidivate
- 2 year recidivism – 73.3% did not recidivate, 26.7% did recidivate
- 3 year recidivism – 60.0% did not recidivate, 40.0% did recidivate

3. Performance Measure: Hours to plow complete system during a snow event

Performance Goal: On average, it can take 4 to 6 hours to plow the complete system during a snow event. This range is impacted by the variable nature of snow events, and thus can significantly fluctuate from year to year. Therefore, our goal is to ensure the County is using efficient and safe methods for proper snow removal. We will continue to report the average hours to plow each year, but this number will be subjective to the weather and road conditions.

Outcome: During 2017, Yellow Medicine County averaged 4 hours per snow event to plow the complete system.

4. Performance Measure: Average county pavement condition rating

Performance Goal: To improve the county pavement condition over 5 years to achieve payment targets as set by the State.

Outcome: Yellow Medicine County pavement condition rating was “Good” and ranged from 3.0 to 3.5.

5. Performance Measure: Life Expectancy generally and by sex and race

Performance Goal: To increase the life expectancy for county residents over 5 years.

Outcome: According to the Institute for Health Metrics and Evaluation, Yellow Medicine County life expectancy in 2014 (most recent year available) for males was 78.67 years and females was 83.19 years. Life expectancy by race was not available.

6. Performance Measure: Workforce participation among Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) recipients

Performance Goal: To increase the workforce participation rate over 5 years.

Outcome: Estimated workforce participation rate for 2017 is 36.075%. This rate is based upon the activities of MFIP participants.

7. Performance Measure: Percentage of children where there is a recurrence of maltreatment within 12 months following an intervention

Performance Goal: Maintain a 0% recurrence rate.

Outcome: In 2017, 26.3% of children had a recurrence of maltreatment within 12 months following an intervention.

8. Performance Measure: Level of assessment ratio

Performance Goal: Maintain an acceptable ratio between 90% and 105%

Outcome: The 2017 Assessment Median Ratios by classification are the following:

Agricultural – 99.70%

Residential – 96.24%

Commercial/Industrial – 100.96%

9. Performance Measure: Turn-around time for recording, indexing, and returning real estate documents.

Performance Goal: To maintain compliance with Minn. Statute 357.182 that requires a 10 day turn-around time.

Outcome: In 2017, the average turn-around time for recording, indexing, and returning real estate documents was 5.26 days.

10. Performance Measure: Accuracy of election ballot counting (reporting of even years)

Performance Goal: To increase the accuracy of ballots counted for each election

Outcome: The 2016 Post Election Review Results of Stony Run Township and the City of Wood Lake were “Acceptable”.

OR

Performance Measure: Number of annual visits per 1,000 residents (reporting of odd years)

Performance Goal: To increase the number of visits to county libraries over 5 years.

Outcome: Total visits in 2017 include:

Clarkfield: 8,160

Canby: 11,726

Granite Falls: 16,692