

Carver County, Minnesota

Annual Budget

And Long-Term Financial Plan
for 2021 and Beyond

*Adopted by the Carver County Board of Commissioners
Dec. 17, 2019*



Carver County Finance Department
Government Center Administration Building
600 East Fourth Street, Chaska, MN 55318

Phone: 952-361-1506
Web: www.co.carver.mn.us

2020

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CARVER COUNTY PROFILE

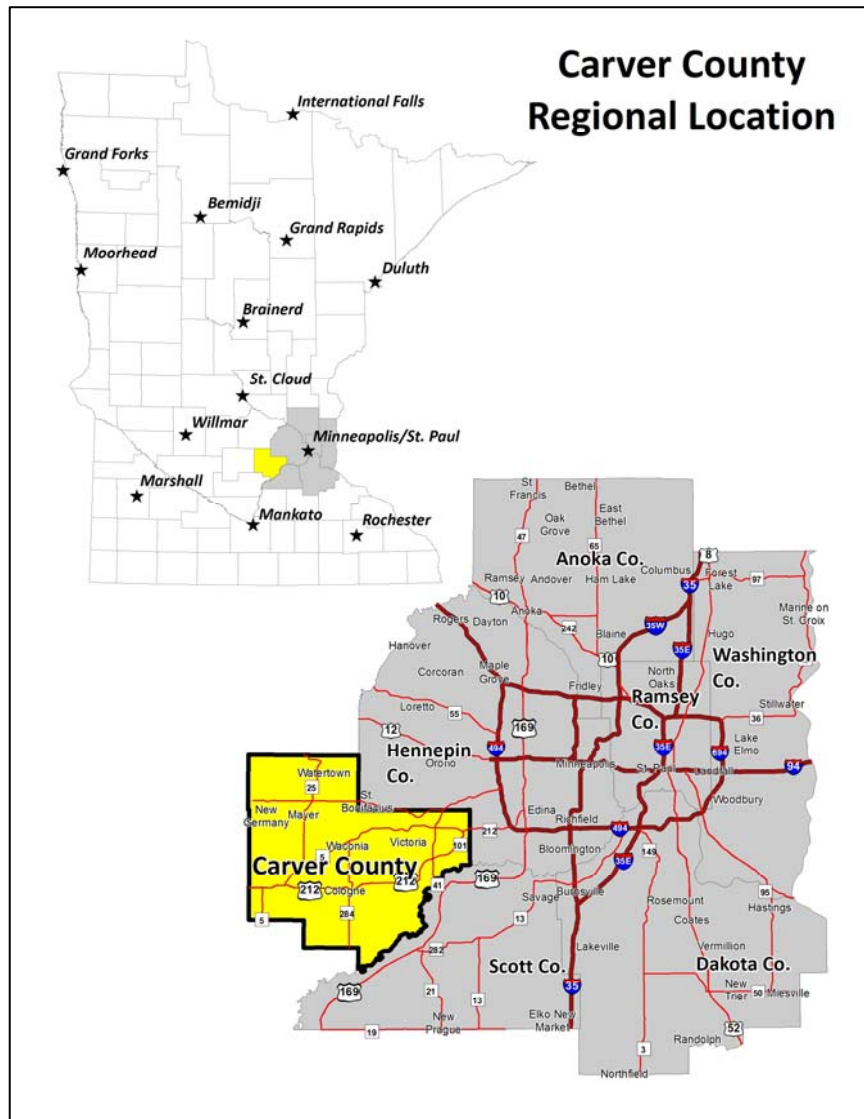
Carver County Profile

Description

The Minnesota Territorial Legislature established Carver County in March of 1855, naming it in honor of the explorer, Jonathan Carver. The original county seat was San Francisco Township. Voters moved the county seat to Chaska in 1856.

Carver County is located approximately 30 miles west of Minneapolis, MN. The county encompasses an area of approximately 357 square miles. It contains 11 cities (Carver, Chanhassen, Chaska, Cologne, Hamburg, Mayer, New Germany, Norwood Young America, Victoria, Waconia, and Watertown) and 10 townships (Benton, Camden, Dahlgren, Hancock, Hollywood, Laketown, San Francisco, Watertown, Waconia and Young America).

Part of the seven-county Twin Cities Metropolitan Area, Carver County remains a blend of suburban and rural populations. The western portion of the county is rural and agriculture-based, and the eastern side of the county is comprised of rapidly growing suburbs.



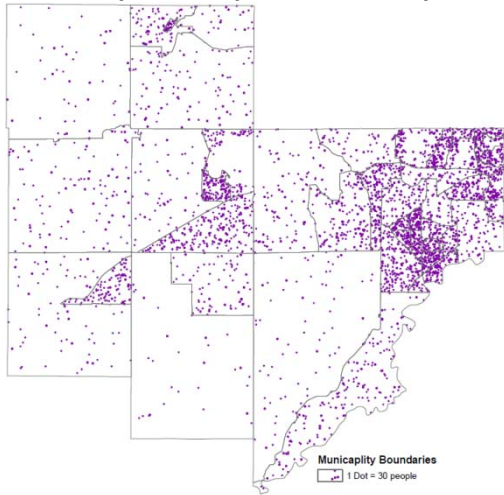
The 2018 population estimate for Carver County is 103,551, according to U.S. Census estimates. The largest city in the county, Chaska (the County Seat), had a 2018 estimated population of 26,765. Chanhassen followed closely behind with an estimated population of 25,666.

The 2040 forecasts from the Metropolitan Council predict that Carver County will experience the highest population growth rate in the Twin Cities Metro Region into 2040, reaching a forecasted population of 161,440. Using this projection, the change in County population from 2018-2040 is expected to see an increase of 55.90%.

Snapshot of Carver County

Population		2000	2010	2018
Total Pop.	County Population	70,205	91,042	103,551
	County Rank (of 87)	11	11	11
Age	% over 65	7.5	8.5	12.0
	% under 18	31.5	29.9	26.8
	Median	33.9	36.3	38.1
Race/ Ethnicity	% White	95.9	90.7	92.4
	% Asian	1.6	2.5	3.3
	% Black/ African American	0.6	1.2	2.1
	% Hispanic	1.9	1.7	4.3
	% Other	2.6	3.9	2.2
School Enroll.	K - 12	16,043	20,328	21,632
	College/ Grad. School	2,867	5,765	4,372

Carver County 2018 Population Density Estimate



Housing			
	2016	2017	2018
Housing Units	37,538	38,261	37,583
Households	36,784	35,721	36,925
Persons per Household	2.7	2.7	2.8
	2017	2018	2019
Sheriff Foreclosure Sales	59	40	28

Source: U.S. Census Bureau and Carver County Sheriff's Office

Jobs				
	2016	2017	2018	
Employment by Industry (Top 6 Industries)	Education Services	11,965	12,426	11,962
	Manufacturing	8,773	9,753	8,583
	Professional/Scientific	7,631	6,762	7,200
	Retail Trade	6,004	7,172	5,886
	Finance/ Insurance	5,318	4,694	5,440
	Entertainment/Recreation	5,041	5,034	4,480
	Total (All Industries)	57,030	58,556	56,258

Major Employers (estimated) 2019	
Ridgeview Medical Center	1,500
Emerson Process Management	1,200
United Mailing	1,100
Automated Building Components	1,000
IWCO Direct	1,000
Strom Aviation Inc	1,000
Beckman Coulter Inc	780
Carver County	732
Bernard Group	600
General Mills	600

Source: U.S. Census Bureau and Reference USA

Budget Summary

2019 Adopted Budget		2020 Adopted Budget	
Operating Costs	\$ 99,928,541	Operating Costs	\$ 104,430,037
Capital Projects	47,401,220	Capital Projects	42,586,128
Total	\$ 147,329,761	Total	\$ 147,016,165
2019 Expenditures		2020 Expenditures	
Public Assistance	\$ 5,950,731	Public Assistance	\$ 6,177,414
Personal Services	73,247,625	Personal Services	77,003,533
Services & Charges	11,773,465	Services & Charges	12,552,620
Materials & Supplies	4,490,925	Materials & Supplies	4,639,476
Capital Outlay	47,401,220	Capital Outlay	42,586,128
Debt Services	5,032,200	Debt Services	5,032,200
Other Expenses	(2,827,887)	Other Expenses	(3,327,887)
Transfers	2,261,482	Transfers	2,352,681
Total	\$ 147,329,761	Total	\$ 147,016,165

Source: Carver County Financial Services

Income and Labor Force				
		2016	2017	2018
Income	Median Household	\$88,600	\$101,271	\$100,324
	Median Earnings	\$47,500	\$46,721	\$52,006
	% Poverty	4.1	3.6	3.0
Educational Attainment (Population age 25+)	% No H.S. Diploma	4.3	2.9	2.9
	% H.S. Graduate or Equivalent	20.5	18.3	17.0
	% Associate Degree or Some College	29.2	28.9	29.4
	% Bachelors Degree	32.7	34.7	32.8
	% Graduate or Professional Degree	13.4	15.3	17.8
	Population 25 years and over	64,689	66,083	67,577
	Total Labor Force	77,004	77,784	79,260
Labor Force	Unemployment Rate	2.1%	1.9%	1.8%

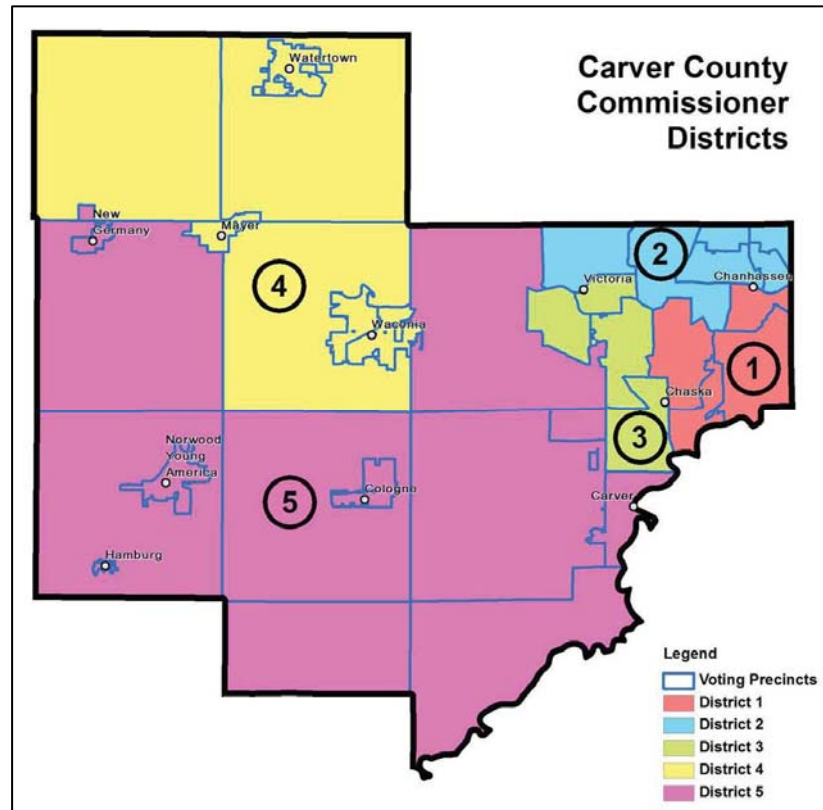
Source: U.S. Census Bureau, BEA, MNDEED

Governing Body

Carver County is governed by the Carver County Board of Commissioners. The Board consists of the following commissioners elected from the five districts in the county:

- District 1:** Gayle Degler
- District 2:** Tom Workman
- District 3:** Randy Maluchnik
- District 4:** Tim Lynch
- District 5:** Jim Ische

The Board's responsibilities include adopting the annual budget, passing ordinances, and hiring the County Administrator, who serves as the chief administrative officer of the County. The County Administrator is responsible for carrying out Board policies and ordinances, overseeing day-to-day operations, and appointing the heads of the divisions and departments.



Strategic Plan, Vision, Mission and Goals

I. Vision

Where the future embraces the past in keeping Carver County a great place to live, work and play for a lifetime.

II. 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.

III. Goals - Summarized

To help define each goal statement, there is a distinctive and characteristic word which summarizes each goal. These five goals are designed to serve as the foundation for all future strategies, work and priorities of the County.

- I. Communities:** Create and maintain safe, healthy, and livable communities.
- II. Culture:** Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.
- III. Connections:** Develop strong public partnerships and connect people to services and information.
- IV. Finances:** Improve the County's financial health and economic profile.

- V. **Growth:** Manage the challenges and opportunities resulting from growth and development.

IV. Implementation Plan

I. Communities Goal: Create and maintain safe, healthy, and livable communities.

- A. Mitigate flooding of County infrastructure.
- Analyze and develop short and long range plan to mitigate flooding of County highways, bridges, and facilities. Determine high priority flood mitigation projects. Improve road closure process using GIS application.
- B. Raise the quality and quantity of service to the County's veterans and their families to a level of excellence.
- Find ways to identify and serve previously unknown veterans in the County and contribute to efforts to improve veterans housing options.
- C. Transition Health and Human Services' customer service orientation.
- Train staff on new concepts and methodology; adjust policies and practices.
- D. Address school violence as a County wide Public Health Issue.
- Promote a Community of Stakeholders to inform policy and draft consistent response protocols. Build and enhance community supports and interventions around prevention.
- F. Enhance the general overall mental health of Carver County.
- Public Health and Behavioral Health combine strategies to address building mental wellness on the individual and community basis.
 - Explore the feasibility of a MH/LE co-responder program in Carver County to put people in crisis in direct contact with appropriate resources.
 - Explore collocating crisis team phone triage staff in 911 dispatch center.
 - Expand supportive housing options for homeless population. Create greater housing security for those experiencing difficulties.
 - Open Steiner-Kelting Mental Wellness Facility to provide residential crisis stabilization services.
- G. Study, plan, and implement measures to provide for the security and protection of the public and County employees and assets on County grounds.
- Develop and implement lockdown hardware and procedures, sustain security assessments, and train employees in workplace security. Select and undertake additional facility upgrades identified by assessments.
- H. Update resources and services across the Library system.
- Plan for a new Chaska Library slated to open in 2022.
- I. Consider implementing a drug court.
- Apply for a grant to fund a drug court.

II. Culture Goal: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

A. Position the County to attract, develop, and retain a well-qualified workforce. Encourage staff engagement, achievement, and effective teamwork. Continue to build a performance based and service oriented culture. Create a culture of learning, wellness, innovation and continued personal and professional growth, positioning employees to deliver a high level of service to the community.

- Continue to refine methods, process, and approach related to providing meaningful performance feedback, supportive of employee growth and professional development, and performance management processes.
- Continue to monitor employee compensation and benefits to provide a fair total compensation package that is internally equitable and externally competitive, to support attraction and retention of qualified public employees with a commitment to service excellence.
- Provide employee training and education to develop and strengthen professional knowledge and skills, and with focus on educational strategies that will build and support a positive workplace culture.
- Invest in training, development, and professional growth of management, to develop skilled and effective leadership at all levels. Align leadership approach at all levels to create a positive, service oriented, and effective workplace culture, supportive of employee engagement and growth.
- Evaluate methods of communicating information to both current and prospective employees. Identify strategies to enhance communications approach and develop more effective connections with audience.

B. Create a culture of innovation.

- Communicate new Rapid Improvement Event method to all employees, urging all to innovate. Train entire IT Project Management Office team to serve as Innovation coaches and new PMO Manager to coordinate. Further raise employee engagement in Innovative methods, train more facilitators, spark more innovations and cultural change, and improve measurement of results.

C. Address the health disparity of Carver County residents experiencing poverty.

- Community Health Workers will utilize information gained from the County Health Assessment to work with communities and individuals to reduce health disparities in Carver County.

D. Define leadership philosophy and support positive organizational culture development.

- Facilitate workshop/discussions to define key elements of the desired leadership philosophy and overall direction for this initiative. Identify strategies to advance positive organizational culture development.

E. Court Services

- Transition Court Services employees to County employees.

III. Connections Goal: Develop strong public partnerships and connect people to services and information.

- A. Develop technology infrastructure, and applications to provide better service and communication to the Carver County community and to raise productivity.
- Refine IT and Facility service management (“ITSM”) system for IT “help” and facility requests and add asset inventory.
 - Implement IT Strategic Plan, including increased external “Cloud” hosting and improvements in IT structure, management, customer service and communications, core technologies, data integration, and the development of high-level business intelligence.
 - Continuously advance cybersecurity protections and training.
 - Expand the County’s broadband fiber optic cable network through CarverLink to meet the growing needs of participating agencies.
 - Develop a best practice for responding to requests for public data including redacting private information that can eventually be implemented county-wide. Review organizational issues related to Responsible Authority assignments to create more efficient and effective responses to data requests.
- B. Promote community connectedness through partnerships with community organizations, schools and government agencies.
- Continue to evolve and expand legislative priorities and advocacy efforts to accomplish County goals.
 - State Law changes dramatically increased the use of absentee ballots for the 2016 and 2018 election. The popularity of this preferred voting option is expected to continue so the County needs to expand its capacity to process absentee ballots for future elections.
- C. Communications: raise and enhance public and employee awareness of County services and resources.
- Implement internal and external communications plan.
 - Enhance the development of the County Board agenda technology and improve board room technical capabilities including live streaming.
 - Develop County wide maintenance agreements with cities.

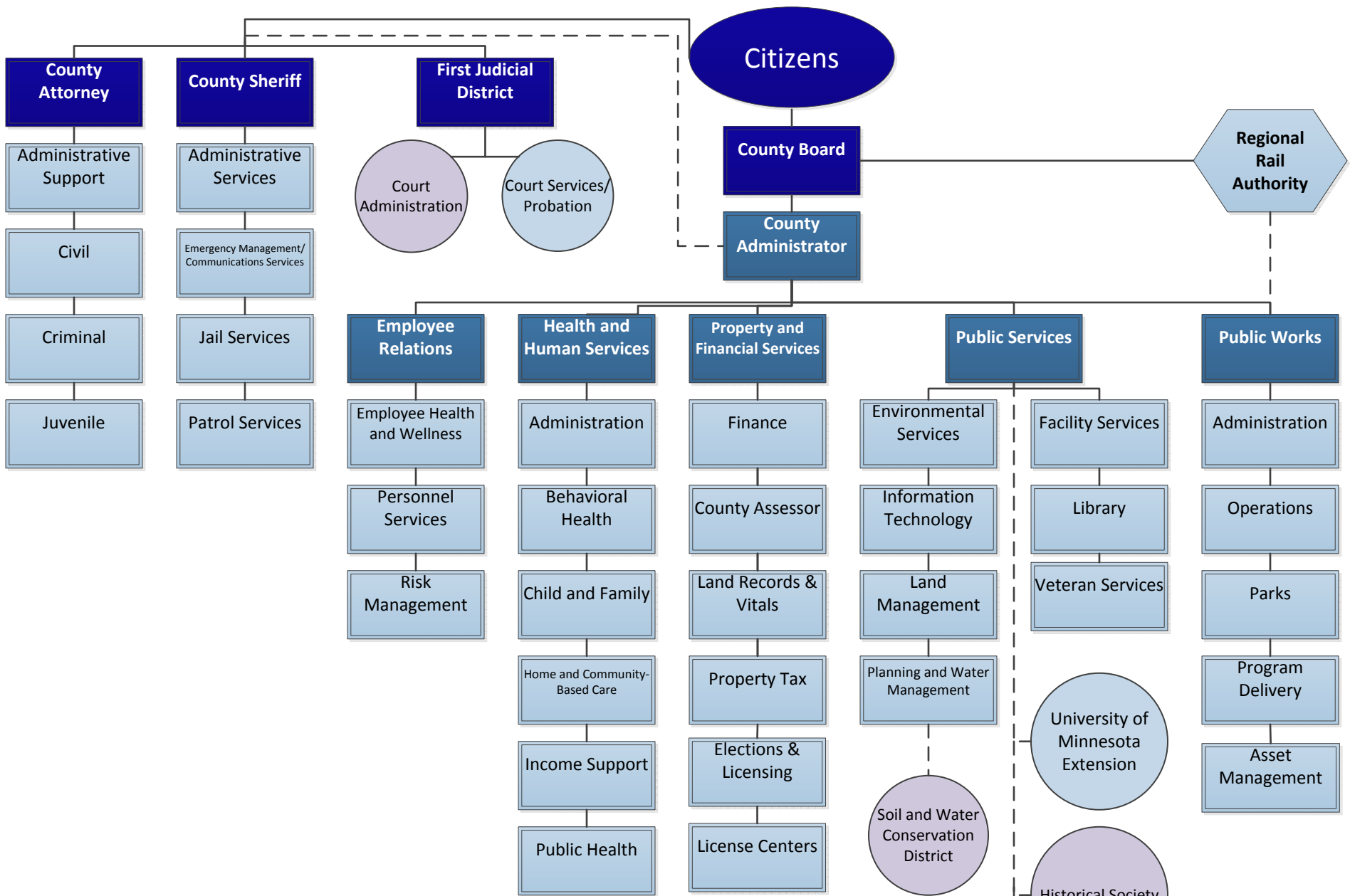
IV. Finances Goal: Improve the County’s financial health and economic profile.

- A. Develop dynamic and flexible budgeting, financing and fiscal forecasting model.
- Create a sustainable funding system to develop, maintain and replace existing road, bridge, parks and trails infrastructure over a 20-year capital investment cycle.
 - Meeting increased service needs of our citizens with limited financial resources.
- B. Develop, improve and monitor for compliance accounting and budgeting processes, policies, internal controls, etc. to ensure County wide financial efficiency, integrity, transparency and accountability.
- Implement Asset Management Systems to efficiently track and manage county assets and plan for future needs.

V. Growth Goal: Manage the challenges and opportunities resulting from growth and development.

- A. Complete the 2040 update to the Comprehensive Plan.
- Submittal of revised draft Comprehensive Plan, approved by Board, to Metropolitan Council.

- B. Construct sufficient County infrastructure to accommodate land development while protecting natural resources and limiting the financial burden on the existing tax base.
- Create a Transportation Tax Implementation Plan that prioritizes the 26 projects with feedback from the cities. Enhance the web site to describe the projects and report progress. Determine financing needs as necessary for county share of projects if grants are won for Highway 212 and or 5.
 - Enhance the county development review process. Improve communication process between cities and county related to land development and impacts to transportation system. Utilize technology as much as possible. Develop engineering review fee structure to ensure quality outcomes.
- C. Modernize County Fleet Operations.
- Centralize county fleet planning and purchasing (excluding S.O.). Analyze and enhance pool car program. As part of space plan, consider storage of pool cars.
- D. Develop Lake Waconia Regional Park
- Apply for grants and state bonding for Phase 1 development and plan for County funding share.
 - Construct grading, utilities and parking lot and shelter/bathroom facility. Incorporate new DNR landing if possible.
 - Cleanup and Develop Coney Island
 - Develop plan for Waconia Event Center
- E. Update the CCWMO Water Management Plan.
- Update the water management plan and coordinate water management plans with the 2040 Comprehensive Plan.
 - Determine operational impacts of O&M agreements.
- F. Evaluate and explore broadening the scope of recyclable materials accepted at County recycling sites and events to improve our service to residents and businesses and prepare for future growth.
- Analyze markets and local opportunities to enhance or offer new environmental service programs.
- G. Develop a sustainable model to protect the County's water from Aquatic Invasive Species (AIS).
- Analyze different service delivery options, cost saving measures, and revenue sources to deliver a sustainable and equitable AIS program.
- H. Implement the County master space plan to accommodate growing citizen service needs, county staffing, and facility needs.
- Implement phase one of the master space plan – relocating the HHS Division from the Government Center to a location in the eastern part of the County.



Legend:

- Elected Officials:** Dark blue rectangle
- Divisions:** Medium blue rectangle
- Departments:** Light blue rectangle
- Direct Report:** Solid line
- Indirect Report:** Dashed line
- Separate Agency/Non-County Employees:** Light purple circle
- Separate Agency with County Employee Positions:** Light blue circle
- Separate Tax Levy Authority/County Commissioners:** Light blue hexagon
- Separate Tax Levy Authority/Non-County Employees:** Light purple hexagon

The organizational structure of Carver County includes six divisions led by appointed officials and the departments/units within the divisions and independent/separate agencies related to the divisions. The divisions are summarized as follow:

- **County Administrator** David Hemze is responsible for the management of County affairs. His division implements the directives, resolutions, ordinances, and policies of the County Board.
- **Employee Relations** provides a full range of personnel services including personnel administration, staffing, classification and compensation, benefits, labor relations, training and development, risk management and safety, and employee health and wellness programming.
- **Health and Human Services** is responsible for providing a wide array of services and programs designed to protect and maintain the health and welfare of County residents. The division determines eligibility and assists residents applying for financial assistance, food support, child care assistance, health care coverage, and long-term care programs and services. The division oversees child protection and child support services, licenses child and adult foster homes and family child care providers, and provides public health, mental health, and employment services.
- **Property and Finance** is responsible for accounting and financial reporting, the annual budget and long term financial plan, investments and cash management for the County. The Division also provides services related to taxation, land records, property assessment, elections, ditches, and the operation of three customer service/license centers.
- **Public Services** is responsible for administrative, planning, and communications support for County projects and operations. The division provides services related to information technology and facility maintenance, library services, veterans services, and a wide array of programs and projects relating to planning, land and water management, environmental services, conservation, housing and economic development. The division serves as the liaison to the Carver County Development Agency, Historical Society, Soil and Water Conservation District, and University of Minnesota Extension.
- **Public Works Division** administers all functions associated with the County highway, County parks, and County surveying systems and its parks and trails. The division maintains a functional working relationship with the Carver County Regional Rail Authority (RRA), a separate tax levy authority that oversees designated rail transportation corridors in Carver County.

In addition to electing the Carver County Board of Commissioners discussed earlier, the citizens of Carver County elect the County Attorney, County Sheriff, and four resident judges that serve the Carver County District Court in the First Judicial District. Those offices/agencies are summarized as follows:

- **County Attorney's Office** is responsible for prosecuting all adult criminal felonies and all juvenile delinquency offenses and advising the Board of Commissioners on legal interests and concerns for all divisions within the county. It also processes gross misdemeanors, misdemeanors, and petty misdemeanors for 10 of the County's 11 cities under a prosecution contract.
- **County Sheriff's Office** provides statutory law enforcement coverage throughout the county. It operates the County Jail and is the 9-1-1 Public Safety Answering Point (PSAP) in the county for dispatching all police, fire, and medical calls for services. It also partners

with cities in the county to provide contract law enforcement services in local communities and school districts.

- **First Judicial District** is one of 10 judicial districts that comprise Minnesota's District court system. Court Administration operates under the authority of the First Judicial District to process filings for civil, criminal, traffic, family, probate and juvenile matters. Court Services/Probation is a community-based corrections agency that serves under the authority of Minnesota Statue 244 and the First Judicial District. The judges are State employees, and Court Administration operates under the State. The employees of the Court Services/Probation are County employees.

List of Public Officials

Elected Officials

Office

Name

Term

Board of Commissioners

District 1	Gayle Degler	Expires 2020
District 2	Tom Workman	Expires 2022
District 3	Randy Maluchnik	Expires 2020
District 4	Tim Lynch	Expires 2022
District 5	Jim Ische	Expires 2020

County Attorney

Mark Metz	Expires 2022
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County Sheriff

Jason Kamerud	Expires 2022
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Appointed County Officials

Office

Name

Term

County Administrator

David Hemze	Indefinite
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Division Directors

Employee Relations	Kerie Anderka	Indefinite
Health & Human Services	Rod Franks	Indefinite
Property and Finance	David Frischmon	Indefinite
Public Services	Nick Koltavy	Indefinite
Public Works	Lyndon Robjent	Indefinite

Agency Officials

Community Development Agency Executive Director	Julie Frick	Indefinite
Court Administrator	Mary Dalbec	Indefinite
Court Services/Probation Director	Eric Johnson	Indefinite
Historical Society Director	Wendy Biorn	Indefinite
Soil and Water Conservation Manager	Mike Wanous	Indefinite
University of MN Extension Regional Manager	Tammy McCulloch	Indefinite

County Budget and Organization

The annual budget serves as the foundation for Carver County’s financial planning and control. The budget process authorizes and integrates the decisions made by the Board of Commissioners and County management in a given year and integrates those decisions into the County’s Long-Range Financial Plan. The legal level of budgetary control is maintained at the fund level pursuant to Minnesota Statute. The County’s budget process and financial planning strategies support the mission, vision, and strategic goals for the county that have been adopted by the Board of Commissioners. In addition, Carver County financial policies and procedures maintain budgetary control at the division/department level.

As the Organization Chart and List of Public Officials on the preceding pages indicate, the organization structure for the County includes divisions led by appointed officials and the departments and units that comprise the divisions, as well as the independent or separate agencies associated with the divisions. It also includes offices led by elected officials and two separate tax levy authorities.

The “*Divisions*” section in this document includes the narratives and budget information for the County Administrator, Employee Relations, Health and Human Services, Property and Financial Services, Public Services, and Public Works divisions. Information on the County Commissioners, County Attorney’s Office, Sheriff’s Office, and the First Judicial District is included in this document in the “*Elected Officials*” section. The Carver County Community Development Agency (CDA), the Carver County Water Management Organization (WMO), and the Carver County Regional Rail Authority (RRA) all have the authority to levy taxes. The CDA and RRA are in the “*Separate Tax Levy Authorities*” section. The WMO is within the Public Services narrative and budget information.

The “*County-Supported Agencies and Services*” section provides budget information on County funding that supports the CAP Agency, Carver County Agricultural Society, Carver County Ditch Authority, Memorial Day Services, Minnesota Regional Medical Examiner’s Office, the Sexual Violence Center, and the Southern Valley Alliance for Battered Women. Information on Non-Departmental Revenue and Expenditures and Risk Management and Self Insurance is listed under “*Internal Service/Non-Departmental*,” and additional budget information is summarized under “*Capital Projects*,” “*Debt Services*,” and “*Supplemental Schedules*.” This budget book concludes with an “*Appendices*” of supporting documents including a Glossary of Terms and Acronyms.

Distinguished Budget Presentation Award

The Government Finance Officers Association (GFOA) of the United States and Canada awarded Carver County the GFOA’s Distinguished Budget Presentation Award for its 2019 Budget Book. In order to receive the award, Carver County had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity’s budget serves as a policy document, financial plan, operations guide, and a communications device. Budget documents must be rated “proficient” in all four categories, and the 14 mandatory criteria within those categories, to receive the award.

In granting the award to Carver County, the GFOA presented a Certificate of Recognition for Budget Presentation to the Financial Services Department, part of the Property and Financial Services Division, which was primarily responsible for 2019 Budget Book. It was the 10th time the County applied for, and received, the award. The 2020 Budget Book will be submitted for review by the GFOA.

Government Finance Officers Association is a major professional association servicing the needs of more than 19,000 appointed and elected local, state, and provincial-level government officials and other finance practitioners.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Carver County
Minnesota**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director



BUDGET OVERVIEW



Carver County Government Center

600 East Fourth Street, Chaska, MN 55318

The Honorable Chair and Members
of the Board of County Commissioners
600 East Fourth Street
Chaska, MN 55318

Dear Commissioners and Citizens of Carver County:

I am pleased to present the Recommended 2020 Budget.

The budget recommendations included in this document respond to a variety of fiscal challenges and continue Carver County's history of providing a stable level of service to our citizens. The prudent decisions included within these budget recommendations are meant to continue our fiscal stability, personnel investments and Carver County's long history of maintaining a AAA bond rating.

Economic benchmarks, including property market values and new construction, show improved growth over the past year. For example, the County's \$360,700 average value home increased in value by 7% compared to last year. The budget recommendations for 2020 utilize new revenues obtained by this growth ultimately resulting in a 3.34% County tax impact on the average-valued residential property.

The 2020 Preliminary Budget totals \$147,016,165 which is a \$313,596 (-0.21%) decrease from 2019 Budget of \$147,329,761. The net decrease is primarily the result of two significant changes that offset each other, a \$4.8M decrease in capital outlay mainly in the Road and Bridge Capital Improvement Budget and a \$3.8M increase in personnel services. The recommended preliminary 2020 levy increases by \$2,809,000 (4.99%) to \$59,073,855 compared to the 2019 property tax levy of \$56,264,855.

The County Board held the public hearing on the 2020 Budget on Thursday, December 5th, 2019. The Board is being asked to adopt the final 2020 levy and budget on Tuesday, December 17th, 2019. The 2020 Budget Book will provide a broad overview of the budget, as well as narrative summaries for all county divisions and departments, elected officials, and programs and services that receive financial support from the County.

The Board is being asked to approve the 2021 Long-Term Financial Plan on Tuesday, December 17th, 2019. The County uses the Long-Term Financial Plan along with the Annual Budget to connect financial strategies to the County's short-term and long-term strategic goals and objectives. Long-term financial planning establishes a roadmap for funding significant capital

projects, facilities, vehicles and equipment replacement, and significant operating budget financial challenges. The 2021 Long-Term Financial Plan will be used as a strategy planning tool to fund significant capital projects and operating challenges beyond the 2020 Budget.

The 2020 Recommended Budget was developed over the past several months through staff meetings, Board work sessions and public hearings. The hard work County staff provided in assisting with the preparation of this budget should be acknowledged. In particular, division directors, managers, Employee Relations and Financial Services staff were instrumental in preparing this budget recommendation, and their assistance is greatly appreciated.

The Budget Overview that follows forms the basis of the recommended preliminary 2020 Annual Budget and is being submitted for review by the Board of Commissioners and citizens of Carver County. It includes the 2019-2020 budget comparison summary, budget strategies, and trend data used to develop the preliminary budget. The updated summaries on revenues, expenditures, staffing changes, capital projects, and replacement cost for facilities, vehicles and equipment also factor into the final budget recommendation.

Thank you for your continued support and cooperation as we move toward completion of the 2020 Annual Budget process.

Sincerely,



David Hemze
County Administrator

Budget Overview

Budget Summary

The 2020 Preliminary Budget totals \$147,016,165 which is a decrease of \$313,596 from the 2019 Budget.

2019-2020 Budget Comparison		
Revenue	2019 Budget	2020 Budget
Taxes & Penalties	\$62,813,374	\$65,168,297
Licenses & Permits	1,336,613	1,401,935
Intergovernmental	63,618,673	60,176,200
Charges for Services	14,717,867	15,323,255
Fines & Forfeitures	216,486	218,486
Investment Earnings	1,546,522	1,587,447
Other Revenues	3,080,226	3,140,545
Total Revenues	\$147,329,761	\$147,016,165
Expenditures		
Public Assistance	\$5,950,731	\$6,177,414
Personnel Services	73,247,625	77,003,533
Services & Charges	11,773,465	12,552,620
Material & Supplies	4,490,925	4,639,476
Capital Outlay	47,401,220	42,586,128
Debt Services	5,032,200	5,032,200
Other Expenses	(2,827,887)	(3,327,887)
Transfers	2,261,482	2,352,681
Total Expenditures	\$147,329,761	\$147,016,165
Reserves Used	-	-

This chart compares the revenue and expenditure amounts for 2019 and 2020.

The most significant changes in the 2020 Budget are in Intergovernmental, Personnel Services, and Capital Outlay.

The decrease in intergovernmental revenues is primarily due to the state and federal funds that were included in the 2019 Budget to finance Road and Bridge capital projects. The 2020 Road and Bridge Capital Improvement Budget decreased by \$4.8 million compared to 2019. Personnel services (costs) are budgeted to increase to remain competitive in the market.

Strategies to Close the Budget Gap

2020 Budget Gap: Executive Summary	
Tax Levy Increase: 3.34% Impact on Average Value Home	(\$2,809,000)
Salary and Benefit Projection:	2,897,592
Attachment A: County-wide Levy Adjustments	(807,000)
Attachment A: Net Division Levy Adjustments	297,435
Attachment B: Staffing Changes	120,973
Attachment C: Capital Projects	100,000
Attachment D: Facilities, Vehicles, and Equipment Replacement	100,000
Attachment E: Redirect CPA from operating to capital	100,000
Budget Gap: Reserves Used	\$0
Attachment E: Projects Funded by Non-Tax Levy Revenue	\$1,919,000

Following the Board’s direction to have a minimal county tax impact on the average-value home, the Recommended 2020 Budget was developed using the strategies that are summarized in this chart and then described in the following paragraphs.

- **Capture tax base from new construction so the County's tax impact on the average value home reflects an inflationary increase.**

The County Administrator's Recommended 2020 Tax Levy increase is **\$2,809,000** which is a 4.99% increase over the 2019 Levy. However, by capturing the tax base from new construction the county's tax impact on the average value home is reduced to 3.34% increase.

- **Invest in salary and benefits to remain competitive with the market.**

The salary and benefits for 2020 are recommended to increase **\$2,897,592**, 3.68%, compared to 2019. The salary projection is based on market trends, pay-for-performance, health insurance, PERA changes, and overtime increases. The other benefit projections are estimated respectively based on the projected salary increases.

- **Analyze trends to identify revenue increases/decreases and areas for spending needs/cuts.**

The budget process identified proposed changes in spending and revenue based on trends, best practices, and reprioritizing line-item spending.

The 2020 Budget identifies **\$807,000** in County-wide levy savings primarily from the reduction in Commissioner Contingency of \$489,000 that was temporarily increased during the 2019 budget and an additional County Program Aid (CPA) of \$438,000 to be received in 2020.

The 2020 Budget also identifies **\$297,435** in net Division levy adjustments. Divisional expenditure levy adjustments totaled \$676,496 with the majority coming from Health and Human Services negative trends within TCM and State Operating Budget related to offenders. Several operating budget line items were adjusted due to increasing costs related to utility costs, professional services, software fees, etc. The Divisional revenue adjustments totaling \$379,061 were largely from revenue generated from Health and Human Services staff related to increased personnel costs, increased contract revenue in the Sheriff's Office offset by \$100,000 decrease in inmate revenue from ICE contracts.

See Attachment A for a summary of the recommended \$807,000 in County-wide levy savings and \$297,435 in net Division levy adjustments.

- **Invest in staffing changes to respond to the growing demand for services.**

The recommended staffing changes are primarily funded by non-levy sources along with **\$120,973** of the 2020 tax levy. *See Attachment B for recommended 2020 Staffing Changes*

- **Fund new capital projects without increasing the property tax levy.**

New capital projects have been funded with revenue sources that did not increase the County's property tax levy. These sources include federal, state, regional grants, and County Program Aid

(CPA). Following past County Board direction an additional tax levy of **\$100,000** is being allocated to the Road Preservation Plan in the 2020 Budget. *See Attachment C for the list of recommended 2020 Capital Projects.*

This recommended budget also includes one-time projects funded by **\$1.45 million** of Highway Reimbursement Funds, a \$110K transfer of Year-End Savings in 2019, \$159K of State reimbursement for MNLARS, and \$200,000 in CPA redirection. The State is reimbursing the County for advance-funding \$20 million of the State's contribution to the Southwest Reconnection Project in 2014. This funding is planned to end in 2022. *See Attachment E for the list of recommended 2020 Capital Projects funded by 2020 Highway Reimbursement Funds and other financing sources.*

- **Funding for a five-year schedule to replace facilities, vehicles and equipment.**

Board direction in the County's Long-Term Financial Plan is to have a five-year schedule to strategically replace facilities, vehicles and equipment. The 2020 Budget recommends \$1,927,615 million to replace facilities, vehicles and equipment, which is a \$171,004 increase from the 2019 Budget. The 2020 levy needed to fund these purchases is \$1,435,000, which is an increase of **\$100,000** from 2019. *See Attachment D for the recommended 2020 facilities, vehicles and equipment replacement schedule.*

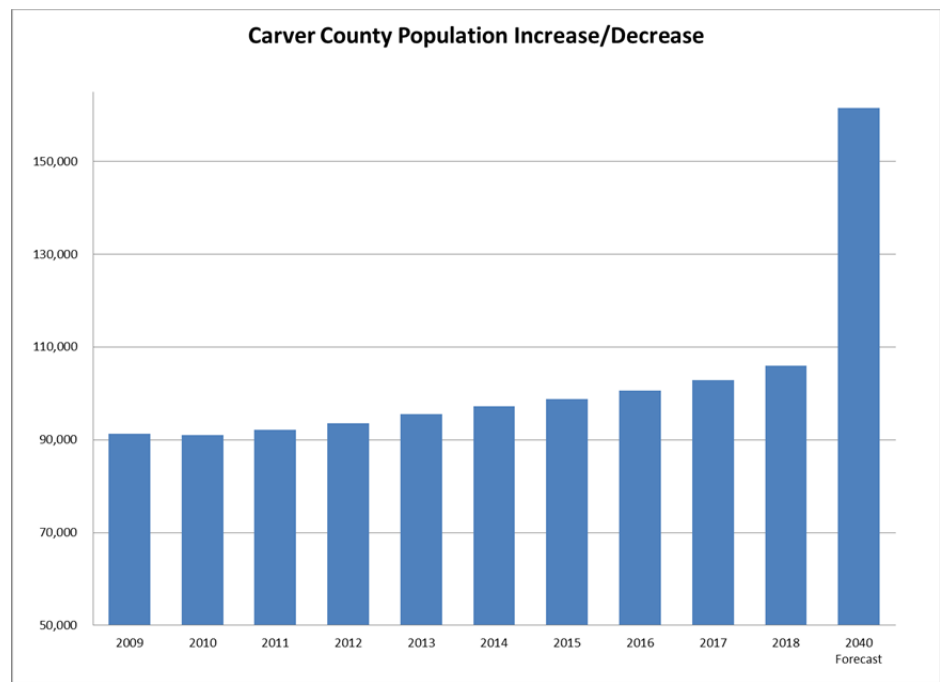
Trend Data

The following are key historical trends that were used to form the foundation of the 2019 Budget.

Population: Out of the 87 Counties within Minnesota, Carver County had the 11th highest population in 2018. Our population increase from 2017 to 2018 was 1.37%. Over the last decade Carver County had a population growth of 16.40% and was the fastest growing county in Minnesota. Carver County’s population is expected to continue to grow in the future. The 2040 forecasts from Metropolitan Council predict that Carver County will experience the highest population growth rate in the Metro Region into 2040, reaching a forecasted population of 161,440. That is a 65.64% increase from 2018.

The following shows the 2009 and 2011-2018 Metropolitan Council population estimates as well as the 2010 Census populations.

<u>Year</u>	<u>Population</u>
2009	91,228
2010	91,042
2011	92,104
2012	93,584
2013	95,463
2014	97,162
2015	98,798
2016	100,621
2017	102,858
2018	105,970
2040	161,440 <i>(forecast)</i>



Population growth is the biggest factor related to service demand pressure for Carver County. Significant growth increases the need for public investment in infrastructure and impacts service delivery for government entities.

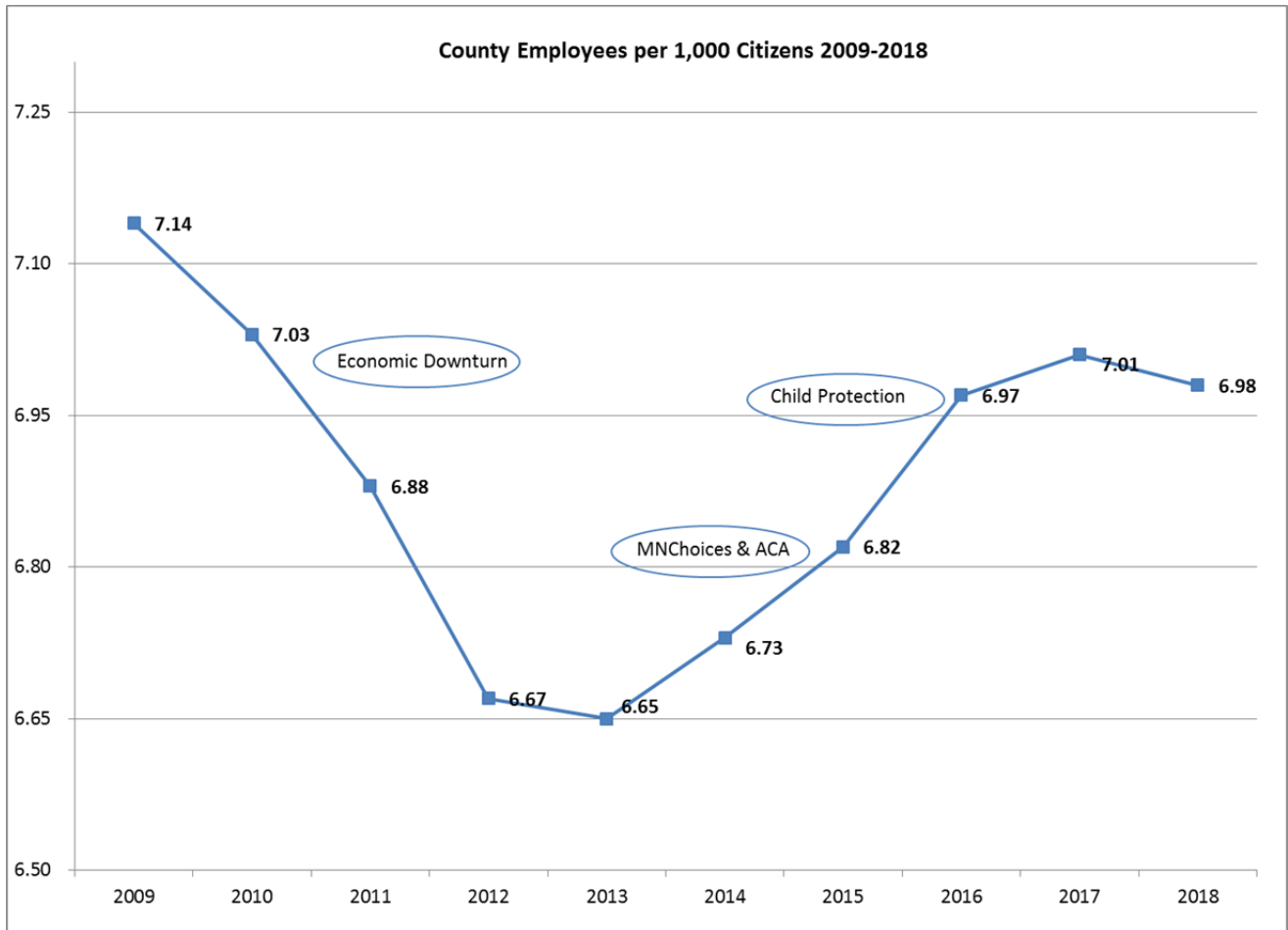
In addition to overall population growth, Carver County’s aging population is expected to impact the type and number of services that will need to be provided in the future. The population of County residents age 65 and older is expected to constitute about 19.70% of the total County population in 2040, up from 12.02% in 2018.

County Employees: Since wage and benefit costs for personnel is the County’s largest expense, the number of County employees significantly impacts the budget. For example, if the number of County employees were to increase at the same rate as the population and double over the next

two decades, the result would be large increases in the County budget that would push dramatic property tax increases. Instead the increase in population is expected to introduce economies-of-scale that will allow the County to operate more efficiently with a lower employee-to-citizen ratio.

The Full-Time Equivalent (FTE) employee positions over the past decade (2009-2018) have increased by 11.1%.

County Employees per 1,000 Citizens 2009-2018

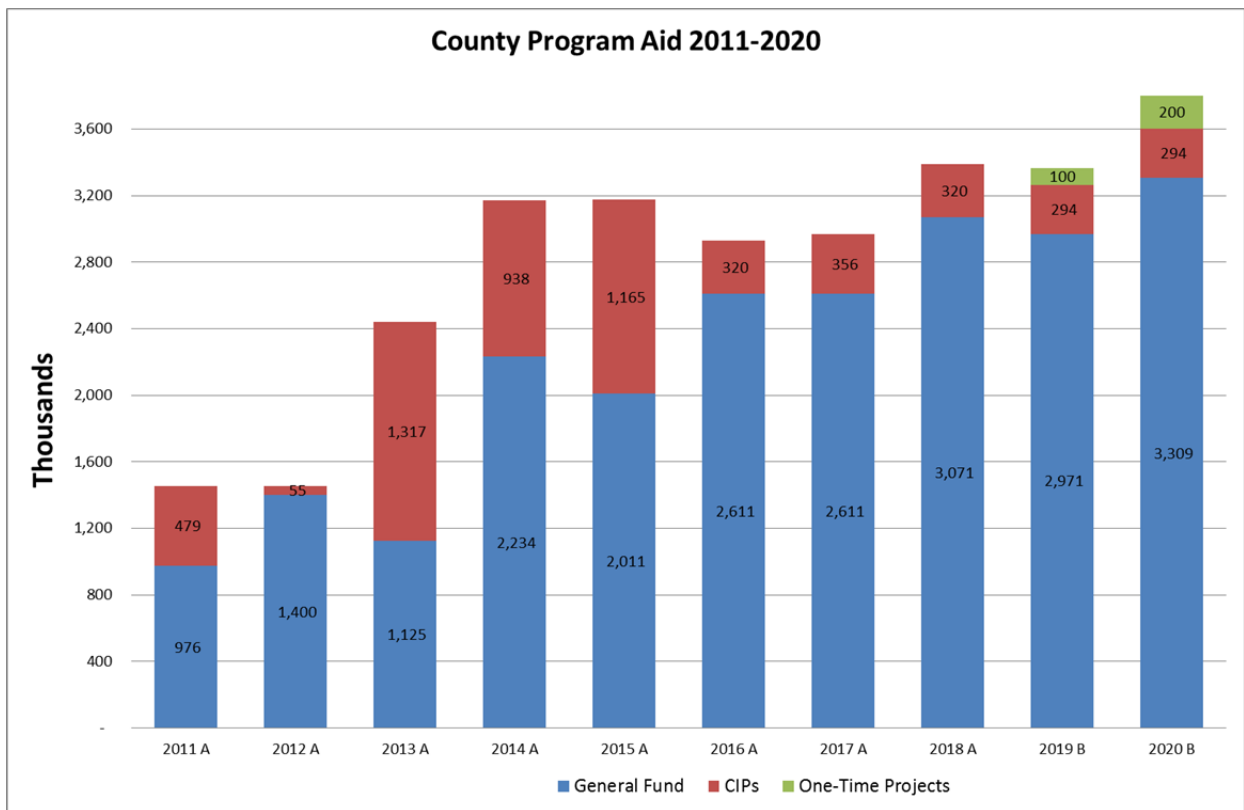


The above graph shows the fluctuation in the number of employees per 1,000 citizens. It has gone from a high of 7.14 employees per 1,000 citizens in 2009 to a low of 6.65 in 2013.

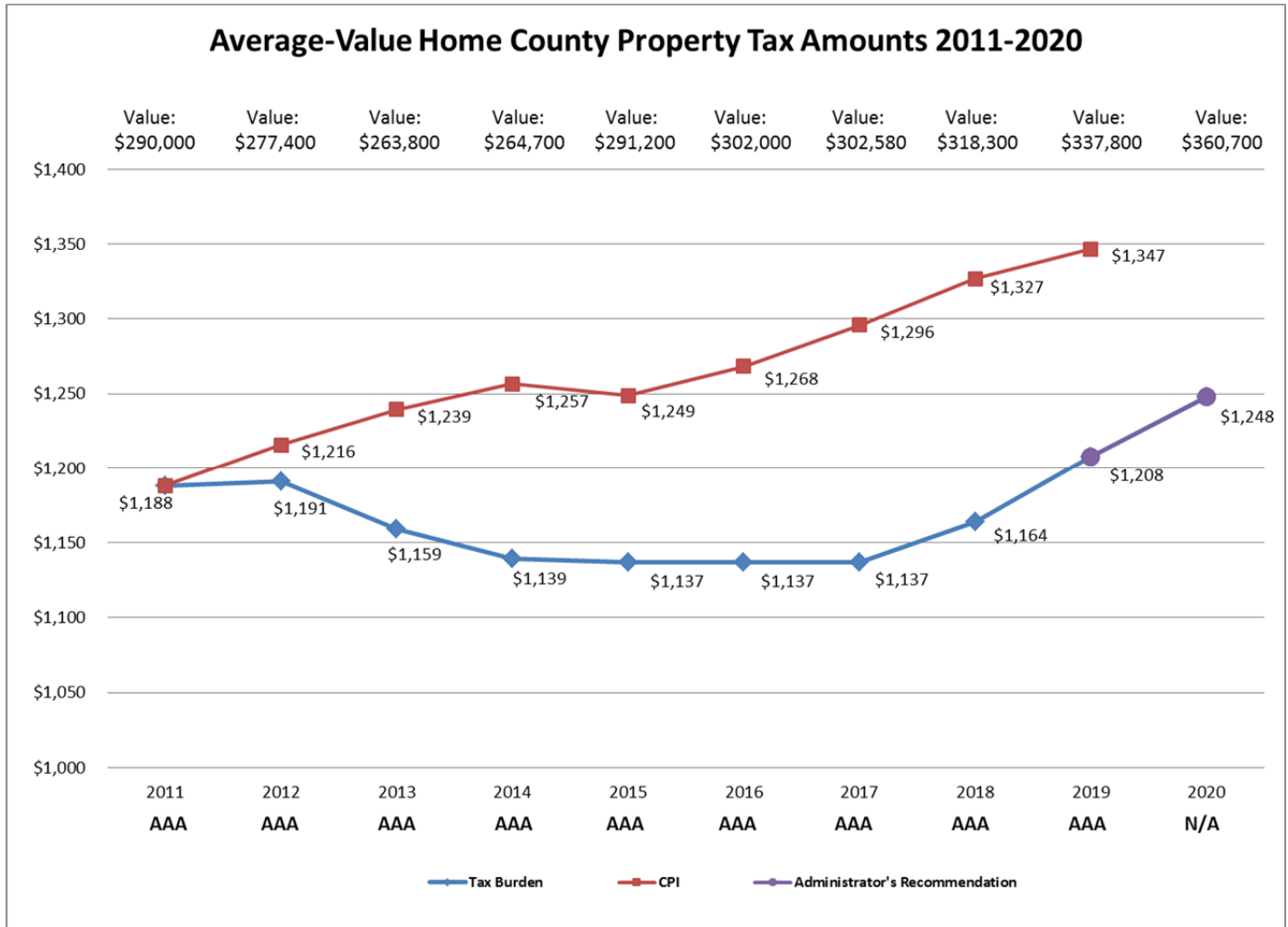
From 2009 thru 2013, there was a steady decrease in the number of employees per 1,000 citizens as a result of a limited growth in the tax base, as well as, continual improvement in efficiencies gained through investments in technology and division reorganizations. The trend reversed in 2014 due to state and federal mandates for the MnChoices program, Affordable Care Act, and Child Protection.

As of October 8th, 2019 there are 732.38 FTEs accounted for at the County. For the 2020 budget there have been an additional 4.60 FTEs approved for a total of 736.98 FTEs (see Attachment B). The 4.60 FTEs added for the 2020 budget cycle are 77% non-levy funded and 23% levy funded.

County Program Aid Allocation: The following chart illustrates the actual amount of County Program Aid (CPA) the County has received from 2011-2018 and the budgeted amount for 2019 and 2020. The 2020 Budget has the County receiving \$3,803,654 of CPA funds; this is a \$438,402 increase from 2019. This chart also illustrates the amount of CPA that has been directed to the Capital Improvement Project (CIP) Funds and the General Fund since 2011. In 2020, \$3,309,497 of CPA funds is budgeted in the General Fund.



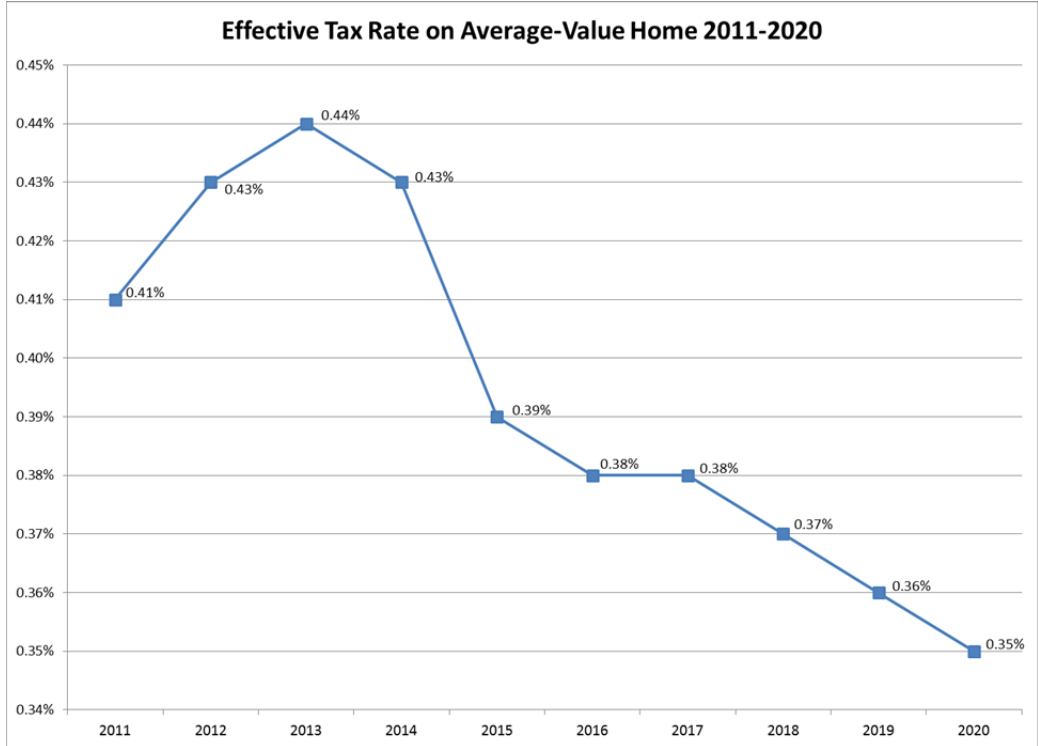
Property Taxation: The Board’s direction for setting the 2020 levy was to limit County tax impact on the average value home to an inflationary increase. The value of the average home in Carver County increased from \$337,800 in 2019 to \$360,700 (6.8%) in 2020. The County’s portion of the total property tax bill on an average-value home for 2020 will increase by \$40 (3.34%).



The above chart shows the changes in average home values and taxes from 2011 to 2020. It also shows how the average home’s property tax compares to the Consumer Price Index (CPI), which has grown over the past several years. Carver County’s bond rating which is also listed on the chart has been at the highest rating possible AAA rating since 2010.

Effective Tax Rate:

The effective tax rate is the percentage of market value a homeowner is paying in property taxes. It is calculated by taking the home's market value and dividing it by the tax. The upward movement on this trend reflects the decreasing valuation of homes that began in 2009

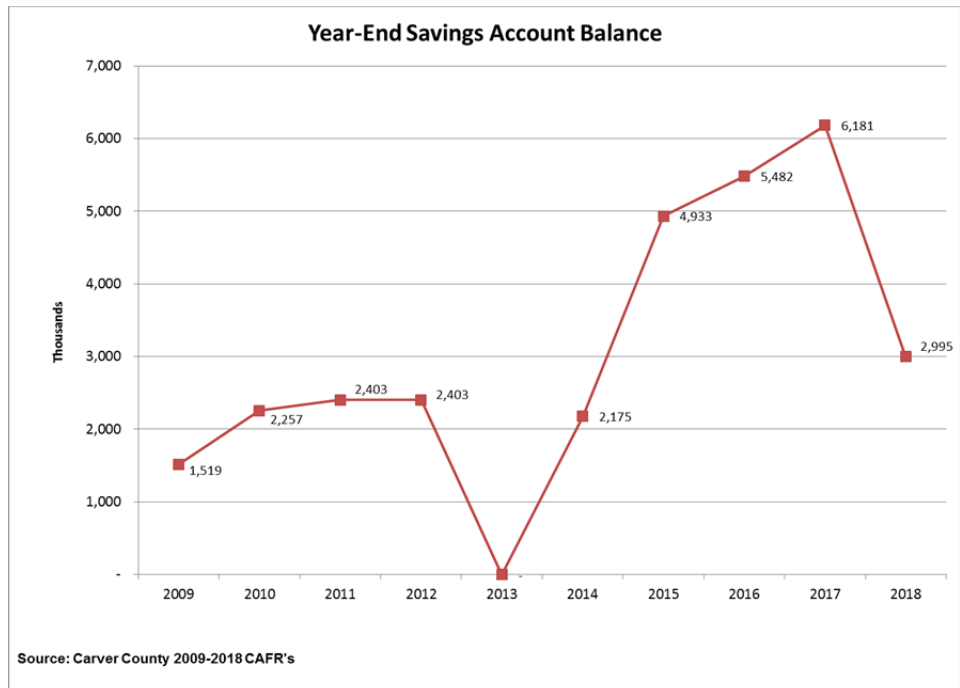


and ended in 2013. Rising home values and the relatively modest rate of tax increases by the County resulted in a decreasing effective tax rate starting in 2014 and through 2020.

Year-End Savings

Account: The Year-End Savings (YES) Account designates up to 5 percent of the County's reserves for future unknowns such as emergencies, disasters, capital projects, and intergovernmental funding cuts. The chart shows the trend in this account's balance.

Significant decreases in 2013, the YES Account was brought

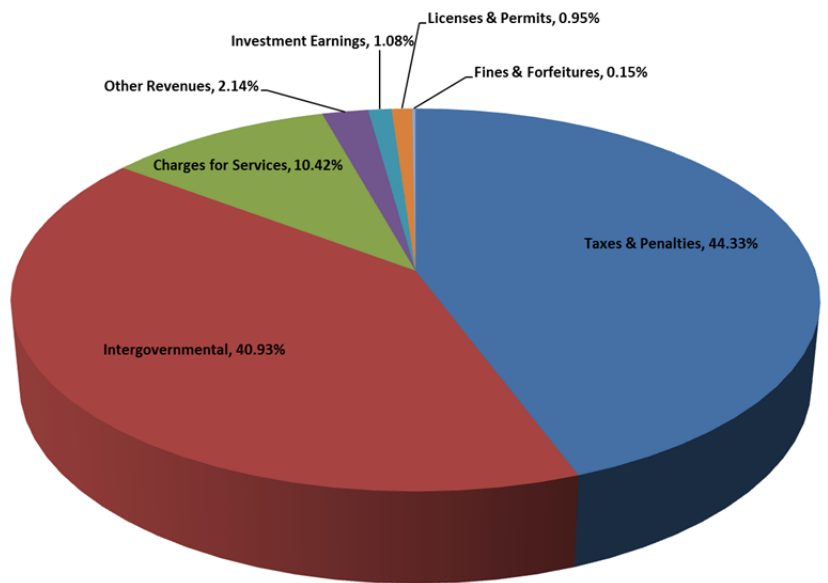


down to zero to offset a \$4.3 million negative 2013 mark-to-market investment adjustment. The YES account has been built back up to \$6.2 million in 2017. There were planned and approved uses in 2017 as well as 2018 for the YES account. In 2017, \$550k of the YES account was allocated to help fund the purchase of a building that will be used as a Mental Health Wellness Facility. \$875k of 2017 YES funds were earmarked during the 2018 Budget process for Attachment E requests (Software and Other One-Time Projects), as well as, \$101,900 for Sheriff Office crisis training. In 2018, \$1.5M was allocated for the state bonding grant match related to the Lake Waconia Regional Park Redevelopment Project. During the 2019 Budget process, \$508k of 2018 YES funds were earmarked for Attachment E requests. Finally, \$700k of the YES account is earmarked to offset the next negative mark-to-market investment adjustment, which will occur if the market’s historically low interest rates significantly rise at the end of the year similar to 2013.

Revenues

The 2020 Budget totals \$147,016,165 in revenues, which is a decrease of \$313,596 compared to the 2019 budget. The following lists the sources of revenues for 2020, and the chart shows the percentage of the total associated with each revenue amount.

2020 Budget Revenue	
Taxes & Penalties	\$65,168,297
Intergovernmental	60,176,200
Charges for Services	15,323,255
Other Revenues	3,140,545
Investment Earnings	1,587,447
Licenses & Permits	1,401,935
Fines & Forfeitures	218,486
Total Revenues	\$147,016,165



Taxes and Penalties: The Certified Property Tax Levy is the primary funding source for the County budget, and the source of revenue the County has the most control over. The 2019 Budget includes the amount of property taxes levied for the year and penalties. Once established, property tax amounts cannot be adjusted upward during the year.

The County Administrator’s recommended total county levy of \$59,073,855 for 2020 is an increase of 4.99%, or \$2.8 million from the 2019 levy. Revenues from the property tax levy will constitute approximately 44.33% of all County revenues for 2020.

2020 Proposed Property Tax Levy

General Fund	\$33,882,722
Road and Bridge Fund	5,119,635
Health & Human Services Fund	13,339,298
Road & Bridge Capital Improvement Fund	2,190,000
Debt Services Fund	4,247,200
Unestad Tax Abatement	123,000
Engler Blvd Tax Abatement	172,000
Total Levy County	\$59,073,855
Carver Watershed Management Organization	\$ 802,802
Total Combined Levy	\$59,876,657

By capturing the tax base from new construction, the \$2.8 million increase in the 2020 tax levy will only have 3.34% County tax impact on the average value home. The County's portion of the total property tax bill on average-value agricultural remains the same and commercial will increase in 2020.

Intergovernmental and Other Revenues: Intergovernmental funding, which decreased by \$3.4 million from the 2019 Budget to the 2020 Budget, and the Other Revenues category are also major sources of revenue for the County.

Intergovernmental funding refers to funding from other governmental units at the federal, state and local level in the form of grants, program aids, entitlements, shared revenues, payments in lieu of taxes, and reimbursements for performance of specific functions or services. It also includes voluntary non-exchange transactions that result from legislative or contractual agreements such as grants, entitlements, appropriations and donations. Tax credits paid by the state are included in intergovernmental revenues. Intergovernmental funding decreased from \$63,618,673 in 2019 to \$60,173,200 in 2020 primarily due to the state and federal funds that were included in the 2019 Budget to finance Road and Bridge capital projects.

The Other Revenues category totals \$3,128,645. It includes gifts and donations, miscellaneous revenue from contracts, and transfers between funds.

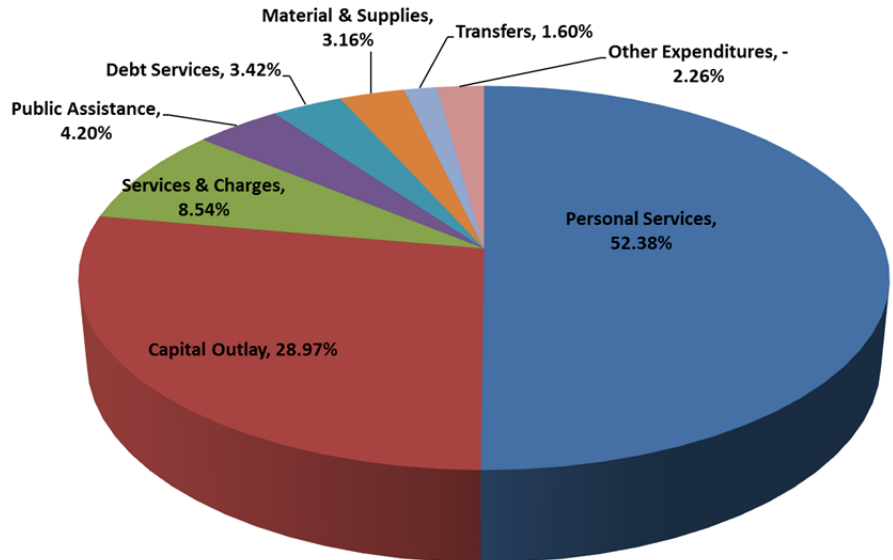
Charges for Services: The third-highest revenue source comes from Charges for Services, which totals \$15,323,255 in the 2020 Budget, an increase of \$605,388 from 2019. This revenue category refers to the County's acquisition of revenue from the professional services the County provides for a fee and other services and charges covered in its Fee-for-Service Schedule.

Investment Earnings: The revenue from investment earnings is budgeted at \$1,587,447 in 2020, an increase of \$40,925 compared to 2019 based on recent years and the short-term investment outlook.

Expenditures

The 2020 Budget totals \$147,016,165 in expenditures, which is a decrease of \$313,596 compared to the 2019 budget. The following lists the expenditures for 2020 and the chart shows the percentage of the total expenditure associated with each category.

2020 Budget Expenditures	
Personal Services	\$77,003,533
Capital Outlay	42,586,128
Services & Charges	12,552,620
Public Assistance	6,177,414
Debt Services	5,032,200
Material & Supplies	4,639,476
Transfers	2,352,681
Other Expenditures	(3,327,887)
Total Expenditures	\$147,016,165



Personnel Costs and Services and Charges: Costs associated with County employee wages and benefits comprise the largest expenditure for the County.

Expenditures for employee wages are captured in the “Personal Services” account class, which includes compensation paid to full-time, part-time, and temporary or intermittent employees with payroll deductions. It does not include fees or contractual payments paid to consultants or independent contractors: Those costs are captured in the “Services and Charges” account class that also includes other expenses associated with business operations.

The budgeted amount for personal services for 2020 is \$77,003,533, which is an increase of \$3,755,908 from the 2019 budgeted amount of \$73,247,625. The 2020 Budget includes salary and benefit increases to remain competitive with the market. This also includes the recommended FTE changes reflected on Attachment B.

After years of seeing health insurance costs increase at a rate much higher than inflation, the County’s health insurance premiums had relatively small increases over the past few years due to rate cap guarantees in the County’s employee health insurance contract. Every five years, the County is statutorily required to re-bid its employee health insurance contract. In 2016, a request for proposals for employee health insurance resulted in an aggregate 15% decrease in 2017 health insurance premiums and single-digit rate cap increases for 2018 – 2021.

Conference and Training: The 2020 Budget includes \$576,334 for conference and training for County staff development. *See Attachment F for a listing of conference and training for each County division.*

Capital Outlay: The County's second-highest expenditure category is \$42,586,128 for capital improvements. A number of capital projects are included in the 2020 Budget, most of which have off-setting cost savings, intergovernmental reimbursements, and sources of funds other than property taxes. *See Attachment C: Capital Projects and Attachment D: Facilities, Vehicles, and Equipment Replacement for projects that are included under Capital Outlay.*

Public Assistance: The 2020 Budget includes \$6,177,414 for Public Assistance. In terms of expenditures for specific County functions, expenditures for Health and Human Services (which includes Public Assistance) consume the most dollars in comparison to other services provided by the County. The amount budgeted for Public Assistance in 2020 is \$226,683 higher than the 2019 budget.

Debt Services: Annual principal and interest payments that retire County debt are budgeted in the Debt Service Fund and are another major component of County expenditures. In the 2020 Budget, \$5,032,200 is being budgeted for Debt Services, which is the same as 2019.

2020 Budget: Net Levy Adjustments/Trends

12/9/2019

	Item	Division Request	County Administrator's Preliminary Recommendation
Attachments C-E			
	Attachment C - 2020 Capital Projects - Road Preservation	100,000	100,000
	Attachment D - 2020 Equipment Replacement	100,000	100,000
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	100,000	100,000
	<i>Subtotal accounted for in Attachment C-E</i>	300,000	300,000
County-wide:			
	Reduction in Commissioner Contingency	(489,000)	(489,000)
	LTFP driven- IT cost increases	30,000	30,000
	State PERA Aid sunsets in 2019	90,000	90,000
	Additional 2020 CPA	(438,000)	(438,000)
	Vacancy Savings Adjustment - 4.9% of 2020 Salary & Benefit Projection	-	-
	<i>Subtotal</i>	(807,000)	(807,000)
Divisions Expenditure Levy Adj:			
Public Services- IT	\$1,500 *3.9 per approved FTE for software licensing, hardware, etc.	5,850	5,850
Public Services- Facilities	Increased cost in utility costs across all facilities (Hollywood, GC, etc.)	15,000	15,000
Public Services- Library	Operational cost increases (Admin lease, etc.)	10,000	10,000
Public Services- Library	Increased Material need (eResources, collections, etc.)	10,000	10,000
Court Admin	CHIPS law enforcement service documents	3,000	3,000
PFS- Licensing & Elections	Increased costs for elections professional services and equipment maintenance	20,000	20,000
PFS- Finance	Governmental custody agreement- custody of investments	9,000	9,000
PFS- Land Records	Land Records County Fees and Tech \$ Decreasing	40,000	40,000
Employee Relations	Medical costs- screenings and tests	26,000	26,000
Employee Relations	Software needs (HRIS yearly onsite cost, other)	15,000	15,000
PW - Admin	Federal Lobbyist Contract	40,000	-
PW - Operations	Fleet Telematics/MDSS Weather Services	12,000	12,000
PW - APM	Software: Cartegraph and Zapier	25,600	25,600
PW- Parks	Need to be ADA compliant (funding for ADA satellites)	10,000	10,000
PW - Admin	Professional Services	65,000	65,000
PS- Facilities	Utility price and volume increases	75,000	75,000
Public Services- SWCD	Increase cost of staffing, based on County projection (County portion)	12,638	12,638
Public Services- Historical Society	Increase cost of staffing, based on County projection	6,837	6,837
Public Services- Extension	MOA increase for 2020	2,571	2,571
Public Services- Library	Additional operational cost increases (renewal system, RFID tags, etc.)	23,000	23,000
Public Services- Library	Additional increase to e-Resources	10,000	10,000
Sheriff's Office	Jail Medical increase	12,400	12,400
Sheriff's Office	Southwest Metro Drug Task Force (SWMDT) reimbursement is being eliminated	36,000	36,000
Sheriff's Office	SWMDT membership dues are being eliminated	(8,400)	(8,400)
HHS	Mental Health TCM revenue reduction, Vulnerable Adult TCM revenue reduction, and increase to State operated budget related to offenders	388,343	388,343
HHS	Operational budget savings to offset revenue reductions and offender cost increases	(148,343)	(148,343)
	<i>Subtotal - Expenditure Levy Adj.</i>	716,496	676,496
Divisions - Revenue Levy Adj.:			
HHS	Revenue increases from 2020 Wage & Benefit Projection	(250,000)	(250,000)
Public Services-Env Services	Revenue increases to offset general levy amt	(52,274)	(52,274)
Public Services- PWM	Personnel cost allocation to WMO	(15,767)	(15,767)
PFS- License Center	DMV ongoing financial impact related to MNLARS, REAL ID, etc.	60,000	60,000
Sheriff's Office	Pay for Stay Revenue Increase	(40,000)	(40,000)
Sheriff's Office	Inmate Revenue decrease	200,000	100,000
Sheriff's Office	Revenue increases from Contract Revenue	(181,020)	(181,020)
	<i>Subtotal - Revenue levy adj.</i>	(279,061)	(379,061)

Net Division Levy Adjustment

437,435 297,435

Net County Wide and Division Levy Adjustment

\$ (369,565) \$ (509,565)

Net Attachments C-E, County Wide and Division Levy Adjustments

(69,565) (209,565)

Attachment B: Recommended Staffing Changes

as of 12/9/19

Division/Department	Division priorities	Division Requested FTE's	Funding Source	Administrator Recommended FTE's Changes	Position	Requested Gross Levy (\$)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy (\$)	Administrator Recommended Net Levy (\$)
Requested for 2020:										
Attorney's Office	1	1.00	Levy	-	Civil Attorney	\$ 114,011	\$ -	\$ -	\$ 114,011	
Attorney's Office	1	(0.50)	Levy	-	Paralegal	(54,731)	-	-	(54,731)	
HHS/Behavioral Health	4	1.00	Partial Levy	-	Case Aide	75,009	6,001	33,000	36,008	
HHS/Child and Family	3	1.00	Partial Levy	-	Case Aide	75,009	6,001	-	69,008	
HHS/Home & Community Based	2	1.00	Partial Levy	-	Case Aide	75,009	6,001	41,309	27,699	
HHS/Home & Community Based	1	1.00	Partial Levy	1.00	Social Worker	104,365	8,349	89,110	6,906	6,906
HHS/Public Health	5	1.00	Partial Levy	-	Public Health Nutritionist (WIC)	105,306	75,000	-	30,306	
Property and Financial Services	2	0.50	Non Levy	0.50	Appraiser Intern	25,666	-	25,666	-	-
Public Services/ Library	3	0.70	Levy	-	Associate Librarian	47,898	-	-	47,898	
Public Services/ Library	4	1.00	Levy	-	Library Assistant	75,016	-	-	75,016	
Public Services/ Library	4	(0.65)	Levy	-	Library Assistant	(36,284)	-	-	(36,284)	
Public Services/ Library	5	0.35	Levy	-	Library Shelves	15,094	-	-	15,094	
Public Services/ IT	2	1.00	Levy	1.00	IT Solutions Architect	114,067	-	-	114,067	114,067
Public Services/ Administration	1	1.00	Non Levy	1.00	Communications Manager	104,278	-	104,278	-	-
Public Works/ Asset & Performance Mgmt	2	0.58	Levy	-	GIS Intern	17,217	-	-	17,217	
Public Works/ Program Delivery	4	(1.00)	Levy	-	Civil Engineer	(102,322)	-	-	(102,322)	
Public Works/ Program Delivery	4	1.00	Levy	-	Senior Civil Engineer	110,442	-	-	110,442	
Public Works/ Program Delivery	1	1.00	Non Levy	1.00	Transportation Operations Specialist	87,125	-	87,125	-	-
Public Works/ Parks	3	0.10	Non Levy	0.10	PT Seasonal- STOC	2,770	-	2,770	-	-
Subtotal:		11.08		4.60		954,945	101,352	383,258	470,335	\$ 120,973

Attachment C: Capital Projects by Fund for 2020

as of 12/9/2019

DEPT.	CIP #	DESCRIPTION	2019	2020	2020	Inc./Dec
			Board Approved	Recommended	Board Approved	
Parks & Trails Capital Improvements						
	522-512	TH5 Arboretum Trail (Municipal / State Participation)	256,000	-	-	(256,000)
	522-512	TH5 Arboretum Trail (CPA)	73,539	73,539	73,539	-
	529-517	Lake Waconia Regional Park/Coney Island (State Participation)		286,000	286,000	286,000
		34-000-XXX-XXXX-66xx	329,539	359,539	359,539	30,000
Fund 34 Total	34-XXX-XXX-XXXX-66XX		329,539	359,539	359,539	30,000
Levy Dollars - Fund #34			-	-	-	-
Building and Other Capital Improvements						
		Contribution to Agricultural Society 2013/2014 Building Projects (CPA)	60,000	60,000	60,000	-
		Building Security Improvement Plan- (CPA)	13,540	13,540	13,540	-
		30-XXX-XXX-XXXX-6630	73,540	73,540	73,540	-
Fund #30 Total	30-XXX-XXX-XXXX-66XX		73,540	73,540	73,540	-
Levy Dollars - Fund #30			-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	63,202	63,202	63,202	-
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	102,798	110,798	110,798	8,000
		15-XXX-XXX-XXXX-66XX	166,000	174,000	174,000	8,000
Fund #15 Total	15-XXX-XXX-XXXX-66XX		166,000	174,000	174,000	8,000
Levy Dollars - Fund #15			162,000	170,000	170,000	8,000
Road & Bridge Capital Improvements						
Transfers		State Aid Regular transfer for FTEs	320,000	386,139	424,278	66,139
		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	319,970	344,970	344,970	25,000
		CSAH Regular funds transfer to Fund 03	25,000	-	-	(25,000)
		Wheelage tax funds transfer to Fund 35	315,000	315,000	315,000	-
		03-304 & 35-814	979,970	1,046,109	1,084,248	66,139
Professional Services						
	307-8692	CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (State Aid)	546,000	-	-	(546,000)
	307-8692	CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (Mun / St)	234,000	-	-	(234,000)
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (CSAH Reg)	-	51,649	51,649	51,649
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (Sales Tax)	-	5,893	5,893	5,893
	307-8786	Highway 212 / CSAH 44 Interchange Phase I (State Aid)	220,000	-	-	(220,000)
	307-8786	Highway 212 / CSAH 44 Interchange Phase I (Mun / State Participation)	120,000	-	-	(120,000)
		CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead)	-	-	-	-
	307-8787	(MUN/STATE)	-	100,000	100,000	100,000
		CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead)	-	-	-	-
	307-8787	(CSAH Reg)	-	225,000	225,000	225,000
	307-8788	CSAH 44 and TH 212 Interchange (Mun / State Participation)	875,000	-	-	(875,000)
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	-	397,260	397,260	397,260
	307-8813	CSAH 61 Reconstruction (TH41 - East Chaska Creek (Mun / State Participation)	340,000	-	-	(340,000)
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (MUN/STATE)	-	255,500	255,500	255,500
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (Sales Tax)	-	577,000	577,000	577,000
	307-8846	CSAH 17 at Lake Lucy Road Pedestrian Crossing (MUN/STATE)	-	54,900	54,900	54,900
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (MUN/STATE)	-	301,104	301,104	301,104
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (CSAH Reg)	-	33,541	33,541	33,541
	307-8861	CSAH 11 at Deer Run Dr. Pedestrian Crossing (MUN/STATE)	-	53,100	53,100	53,100
		32-307-000-0000-6680	2,335,000	2,054,947	2,054,947	(280,053)
Construction						
	307-8015	Safety Set Aside (County Levy)	85,701	175,000	175,000	89,299
	307-8016	Traffic Marking / Signs / Signals (County Levy)	315,000	315,000	315,000	-
	307-8016	Traffic Marking / Signs / Signals (County Program Aid)	-	147,078	147,078	147,078
	TBD	Additional Wheelage Tax funded projects	859,396	-	-	(859,396)
	TBD	Transportation Sales & Use Tax funded projects	3,256,829	-	-	(3,256,829)
	307-8637	CSAH 18 Reconstruction (TH41 - CSAH 15) (State Aid)	1,972,180	-	-	(1,972,180)
	307-8637	CSAH 18 Reconstruction (TH41 - CSAH 15) (Mun / State Participation)	2,657,820	-	-	(2,657,820)
	307-8692	CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (State Aid)	4,460,000	-	-	(4,460,000)
	307-8692	CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (Mun / St)	2,340,000	-	-	(2,340,000)
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (MUN/STATE)	-	14,257,044	14,257,044	14,257,044
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (CSAH Reg)	-	1,525,000	1,525,000	1,525,000
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (Sales Tax)	-	174,000	174,000	174,000
	307-8744	CSAH 32 Bridge over Crow River (10514) (CSAH Reg)	-	1,183,686	1,183,686	1,183,686
	307-8744	CSAH 32 Bridge over Crow River (10514) (Bridge Bonds)	-	916,004	916,004	916,004
	307-8749	CSAH 50 Bridge #L2787 over Bevens Creek. (CSAH Reg)	-	1,707,703	1,707,703	1,707,703
	307-8749	CSAH 50 Bridge #L2787 over Bevens Creek. (Bridge Bonds)	-	639,754	639,754	639,754
	307-8750	Bridge #10503 on CSAH 53 over Bevens Creek (CPA)	147,078	-	-	(147,078)
	307-8750	Bridge #10503 on CSAH 53 over Bevens Creek (Bridge Bonding)	241,000	-	-	(241,000)
	307-8751	Bridge #L2826 on 154th Street over Bevens Creek (Bridge Bonding)	571,000	-	-	(571,000)
	307-8752	Bridge #3569 on 53rd Street over Joint Ditch 1 (Bridge Bonding)	571,000	-	-	(571,000)
	307-8786	Highway 212 / CSAH 44 Interchange Phase I (State Aid)	1,250,000	-	-	(1,250,000)
	307-8786	Highway 212 / CSAH 44 Interchange Phase I (Mun / State Participation)	1,200,000	-	-	(1,200,000)
	307-8788	CSAH 44 and TH 212 Interchange (Mun / State Participation)	8,750,000	-	-	(8,750,000)
	307-8822	CSAH 11/18/43 Intersection Improvements (MUN/STATE)	-	50,000	50,000	50,000
	307-8822	CSAH 11/18/43 Intersection Improvements (CSAH Reg)	-	400,000	400,000	400,000
	307-8822	CSAH 11/18/43 Intersection Improvements (Sales Tax)	-	50,000	50,000	50,000
	307-8830	TH41 Reconstruction (TH41 / CSAH 18 Roundabout) (Mun / State Participation)	1,610,000	-	-	(1,610,000)
	307-8834	TH41 Reconstruction (MN River - Walnut Court) (Mun / State Participation)	1,135,200	-	-	(1,135,200)
	307-8845	CSAH 50 CIR & SW from CSAH 41 to CSAH 40 (CSAH Reg)	-	2,413,993	2,413,993	2,413,993
	307-8845	CSAH 50 CIR & SW from CSAH 41 to CSAH 40 (Wheelage Tax)	-	212,507	212,507	212,507

Attachment C: Capital Projects by Fund for 2020

as of 12/9/2019

DEPT.	CIP #	DESCRIPTION	2019	2020	2020	Inc./Dec
			Board Approved	Recommended	Board Approved	
	307-8846	CSAH 17 at Lake Lucy Road Pedestrian Crossing (MUN/STATE)	-	274,500	274,500	274,500
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (MUN/STATE)	-	1,632,537	1,632,537	1,632,537
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (Fed)	-	1,346,400	1,346,400	1,346,400
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (CSAH Reg)	-	909,134	909,134	909,134
	307-8858	TH 212 Resurfacing from TH 5 to CSAH 36 (W) (CSAH Reg)	-	100,000	100,000	100,000
	307-8861	CSAH 11 at Deer Run Dr. Pedestrian Crossing (MUN/STATE)	-	295,000	295,000	295,000
		32-307-000-0000-6681	31,422,204	28,724,340	28,724,340	(2,697,864)
Right of Way						
	307-8726	TH101 Reconstruction (CSAH 61 - CSAH 14) (Muni/ State Participation)	5,900,000	2,742,956	2,742,956	(3,157,044)
	307-8793	CSAH 10 shoulder widening TH 25 to Wright County Line (Land Acq.) (Wheelage Tax)	-	10,240	10,240	10,240
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	-	310,000	310,000	310,000
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (MUN/STATE)	-	400,000	400,000	400,000
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (CSAH Mun)	-	400,000	400,000	400,000
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (MUN/STATE)	-	1,850,000	1,850,000	1,850,000
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (Sales Tax)	-	1,850,000	1,850,000	1,850,000
	307-8813	CSAH 61 Reconstruction (TH41 - East Chaska Creek (Mun / State Participation)	10,000	-	-	(10,000)
		32-307-000-0000-6685	5,910,000	7,563,196	7,563,196	1,653,196
Resurfacing/ Rehab/ Maintenance						
	307-8000	Resurfacing/ Rehab/ Maintenance (County Levy)	1,689,299	1,700,000	1,700,000	10,701
	307-8000	Resurfacing/ Rehab/ Maintenance (Wheelage)	583,936	696,184	696,184	112,248
	307-8000	Resurfacing/ Rehab/ Maintenance (State Aid)	3,711,160	-	-	(3,711,160)
		32-307-000-0000-6684	5,984,395	2,396,184	2,396,184	(3,588,211)
Fund #32 Total	32-307-XXX-XXXX-66XX		46,631,569	41,784,776	41,822,915	(4,846,793)
Road & Bridge Levy Dollars - Fund #32			2,090,000	2,190,000	2,190,000	100,000

Attachment D: Facilities, Vehicles and Equipment Replacement Schedule (County-wide)

as of 9/10/19

DEPT.	DESCRIPTION	2019	2020	2020	2020	Inc./Dec
		Board Approved	Initially Rolled Forward from 2020 LTFP	County Administrator's Preliminary Recommendation	Board Approved	
Public Services - Facilities						
Building Improvements - 6640						
	Facilities - Manager Initiatives	330,000	330,000	330,000	330,000	-
Dept. Total	01-110-XXX-2001-66XX	330,000	330,000	330,000	330,000	-
Public Services - Information Technology						
Capital Initiatives						
	IT Capital Initiatives	334,400	107,400	107,400	107,400	(227,000)
	Moved to operations budget, based on usage and need	(250,000)	-	-	-	250,000
	Software: 01-049-046-0000-6660	84,400	107,400	107,400	107,400	23,000
Infrastructure Technol						
	Scanner/Printer Replacement	20,000	15,000	15,000	15,000	(5,000)
	Equipment: 01-049-046-0000-6660	20,000	15,000	15,000	15,000	(5,000)
CarverLink						
	CarverLink buildout*	55,000	105,000	105,000	105,000	50,000
	CarverLink equipment replacement*	30,000	30,000	30,000	30,000	-
	Equipment: 02-048-000-130x-666x	85,000	135,000	135,000	135,000	50,000
Dept. Total		189,400	257,400	257,400	257,400	68,000
Public Services - Library						
Administration						
	Furniture/Equipment replacement	10,000	20,000	20,000	20,000	10,000
Dept. Total	01-014-XXX-XXXX-66XX	10,000	20,000	20,000	20,000	10,000
Public Services - Planning & Water						
WMO						
	Carver County Water Mgmt. Organization Project Fund*	186,611	207,615	207,615	207,615	21,004
	16-XXX-XXX-XXXX-6630	186,611	207,615	207,615	207,615	21,004
Dept. Total	16-XXX-XXX-XXXX-66XX	186,611	207,615	207,615	207,615	21,004
Sheriff's Office						
Admin						
	Sheriff Priorities	25,000	30,000	30,000	30,000	5,000
	Equipment: 01-201-201-0000-66xx	25,000	30,000	30,000	30,000	5,000
Patrol						
	Vehicles	293,600	305,600	305,600	305,600	12,000
	Vehicles: 01-201-236-0000-6670	293,600	305,600	305,600	305,600	12,000
Communication						
	MDC Replacement and Mobile Radio Replacement	60,000	60,000	60,000	60,000	-
	Portable Radio Replacement Planning	35,000	35,000	35,000	35,000	-
	Equipment: 01-201-240-0000-6660	95,000	95,000	95,000	95,000	-
Division Total	01-201-XXX-XXXX-66XX	413,600	430,600	430,600	430,600	17,000
Public Works						
Highway Operations						
	County-wide Fleet	425,000	480,000	480,000	480,000	55,000
	Public Works Equipment (CSAH)*	150,000	150,000	150,000	150,000	-
	Equipment: 03-304-000-0000-6660	575,000	630,000	630,000	630,000	55,000
Park Administration						
	*Restated * Park Maintenance Projects (prior to 2019, this was funded by Park Permit Fees)	52,000	52,000	52,000	52,000	-
	Site Improvements: 01-520-000-0000-6610	52,000	52,000	52,000	52,000	-
Division Total		627,000	682,000	682,000	682,000	55,000
County Totals		1,756,611	1,927,615	1,927,615	1,927,615	171,004
		(421,611)	(492,615)	(492,615)	(492,615)	(71,004)
		1,335,000	1,435,000	1,435,000	1,435,000	100,000

2020 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

as of 11/21/2019

	Division Priority	Item	2020 LTFP/Division Director Request	County Administrator Recommendation	2020 Board Approved
2020 Long Term Financial Plan- PW	1	Bridge Replacement thru 2021 (CSAH 50 Bridge #L2787 over Bevens Creek)	650,000	650,000	650,000
2020 Long Term Financial Plan- PS	3	\$1M Cologne Parking Lot Replacement in 2024 (Fund \$1M project from 2021 Turnback \$)	200,000	-	-
2020 Long Term Financial Plan- PS	2	County Wide Carpet and Furniture Replacement thru 2024	125,000	125,000	125,000
2020 Long Term Financial Plan- Sheriff	1	Sheriff Emergency Management Incident Command Unit (Pushed back from 2019)	150,000	-	-
2020 Long Term Financial Plan-PS	1	Roofs & Recaulk: Encore & PW	360,000	360,000	360,000
2020 Long Term Financial Plan- PS	5	Sheriff Office Elevator	60,000	60,000	60,000
Public Services- IT	6	Meeting Room upgrades (EOC-\$85k, Oak Lake-\$40k, Computer lab-\$40k)	165,000	85,000	85,000
Public Works- Parks	2	TH 5 Regional Trail Contingency	250,000	250,000	250,000
Public Works-Parks	4	Lake Waconia Regional Park Phase II: Plaza/Restroom/Picnic Shelter/Playground (County to sell \$4.3M bonds if 2020 Legislature approves \$4.3M State grant)	4,300,000	-	-
Public Works- Operations	5	Mini-Excavator- it would provide for more versatility than the tractor backhoe.	80,000	-	-
Public Works- Operations	5	Equipment reduction- selling a tractor backhoe and rubber tire loader.	(40,000)	-	-
Public Works-Parks	6	Watercraft for Waconia RP to transport personnel and equipment to/from Coney Island	100,000	100,000	100,000
Public Works- HHS	7	2019 vehicle count of 14. This new vehicle would bring them to 15.	25,000	25,000	25,000
Public Works- PFS- Assessor	8	Increasing fleet to 8 for the Assessing Dept with zero cost.	-	-	-
Public Works- Operations	9	A-B epoxy crack fill machine for bridge maintenance	15,000	15,000	15,000
Public Works- Operations	10	Verizon Fleet Telematics	15,000	14,000	14,000
Public Works- Program Delivery	11	2019 vehicle count of 10. 2 new vehicles would bring them to 12.	50,000	50,000	50,000
Public Works - Parks	12	Coney Island Restrooms/Vault Latrine	100,000	-	-
Public Works- Operations	13	Flex arm Mowing attachment	30,000	-	-
Public Works- Operations	14	Stacking conveyor for salt and bulk material	100,000	-	-
Public Works- Operations	15	Snow Pusher for loader	10,000	-	-
Public Works- Operations	16	Grinder pulverizer bucket for loader	50,000	-	-
Public Works- Program Delivery	17	ATR Equipment (traffic counters)	100,000	-	-
Public Works - Parks	18	Kayak fleet & trailer for Coney Island services	20,000	-	-
Public Works- Parks	19	Portable climbing wall unit	85,000	-	-
Employee Relations	1	Benefit Enrollment Solution	35,000	35,000	35,000
County Fair Board	1	2019 Capital Allocation increase	17,500	-	-
Property & Finance - Elections	1	2020 Election Presidential Primary (\$60K: ballots, supplies, prof. srvs. and \$15K: STOC)	75,000	75,000	75,000
CarverLink- PS	4	Fiber installed in 2020 Road projects	75,000	75,000	75,000
One Time Projects Total =			7,202,500	1,919,000	1,919,000
Initial Project Funding +over/(under)			(5,283,500)	-	-
One-Time Funding Sources:					
State Turnback Reimbursement			\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
\$100,000 redirected from 2019 CPA and 2020 CPA			200,000	200,000	200,000
Y.E.S. Funding for 2020 projects			110,000	110,000	110,000
2019 State MNLARS Reimbursement			159,000	159,000	159,000
Total One-Time Funding Sources:			\$ 1,919,000	\$ 1,919,000	\$ 1,919,000

State Turnback estimates by year		
1,450,000	2020	
3,210,000	2021	
1,910,000	2022	
-	2023 & Beyond	

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2020**

as of 11/27/19

DIVISION - DEPT.	DESCRIPTION	2019	2020	2020	Inc./Dec
		Adopted	Requested	Recommended	
Commissioners					
District 1		4,000	5,000	5,000	1,000
	AMC and miscellaneous instate				
District 2		4,000	5,000	5,000	1,000
	Transportation Alliance Fly-in-Washington				
	Washington- (2) Outstate travel trips re: transportation funding				
	Waste Expo-Outstate location TBD				
	AMC/Midwest Regional Rail and miscellaneous instate				
District 3		4,000	5,000	5,000	1,000
	Transportation Alliance Fly-in-Washington				
	Washington- (2) Outstate travel trips re: transportation funding				
	NACO Legislative-Washington				
	NACO Annual Conference-Florida				
	Various NACO Outstate Conf Locations TBD				
	Western Interstate Conference- Outstate location TBD				
	RAC Outstate Location TBD				
	NAWB Forum Washington				
	AMC and miscellaneous instate				
District 4		4,000	5,000	5,000	1,000
	AMC and miscellaneous instate				
	Washington Transportation Fly-In				
District 5		4,000	5,000	5,000	1,000
	NACO Annual Conference-Florida				
	Washington- (2) Outstate travel trips re: transportation funding				
	Washington Transportation Fly In				
	Western Interstate Conference- Outstate location TBD				
	AMC and miscellaneous instate				
Total- Commissioners	01-001-XXX-0000-6332	20,000	25,000	25,000	5,000
County Administration					
	AMC Annual Conference	700	700	700	-
	MCMA/MACA Annual Conference	725	725	725	-
	MACA Fall	475	475	475	-
	Washington, DC Transportation Funding	2,000	2,000	2,000	-
	Misc.- Administrator/staff	200	200	200	-
Total- County Administration	01-030-000-0000-6332	4,100	4,100	4,100	-
Public Services - Administration					
	MCMA Annual Conference - Minnesota - 2	1,500	1,500	1,500	-
	ICMA National Conference - Out of State	1,800	1,800	1,800	-
	MACA Fall - Minnesota	650	650	650	-
	Webinars and In State Training	1,500	1,500	1,500	-
	Staff Professional Training	100	100	100	-
Total- Public Services Admin	01-048-000-0000-6332	5,550	5,550	5,550	-
Public Services - Facilities					
Facilities Management					
	IFMA & EDAM - Local	1,100	1,100	1,100	-
	IFMA National	1,000	1,000	1,000	-
Total- Facilities	01-110-000-0000-6332	2,100	2,100	2,100	-
Public Services - Information Services					
Manager					
	Microsoft Ignite Conference (out of state training - 1)	3,500	3,500	3,500	-
	In state training	500	500	500	-
	01-049-000-0000-6332	4,000	4,000	4,000	-
Infrastructure					
	Security Supervisor - Security Conference (out of state - 1)	5,000	5,000	5,000	-
	IT Manager IT Solutions Conference (out of state - 1)	5,000	5,000	5,000	-
	In state training	18,400	18,400	18,400	-
	01-049-046-0000-6332	28,400	28,400	28,400	-
Client Services					
	Records Management Conference (ARM, MER, etc.) (out of state - 1)	4,000	4,000	4,000	-
	In state training	1,600	1,600	1,600	-
	01-049-xxx-0000-6332	5,600	5,600	5,600	-
GIS & Software					
	ESRI International Conf. (out of state - 2)	4,000	4,000	4,000	-
	ESRI Developers Summit (out of state - 1)	2,300	2,300	2,300	-
	Microsoft Ignite Conf. (out of state - 1)	4,000	4,000	4,000	-
	Web and SharePoint (out of state - 1)	3,500	3,500	3,500	-
	In state training	5,700	5,700	5,700	-
	01-049-062-0000-6332	19,500	19,500	19,500	-
Project Management Office					
	Onbase National Conference (out of state - 1)	3,500	3,500	3,500	-
	PM/BA Conference (out of state - 2)	7,000	-	-	(7,000)
	Business Analysis Conference (out of state - 1)	-	3,500	3,500	3,500
	PMO Conference (out of state - 1)	-	3,500	3,500	3,500
	In state training	4,000	4,000	4,000	-
	01-049-064-0000-6332	14,500	14,500	14,500	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2020**

as of 11/27/19

DIVISION - DEPT.	DESCRIPTION	2019	2020	2020	Inc./Dec
		Adopted	Requested	Recommended	
CarverLink	In state training	2,300	2,300	2,300	-
	02-048-000-0000-6332	2,300	2,300	2,300	-
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	74,300	74,300	74,300	-
Public Services - Library					
	IUG conference (2020) - (Out of State - 1 conference attendee)	4,000	2,000	2,000	(2,000)
	PLA Annual Conference (2020) - (Out of State - County funding budgeted for 1 attendee)	-	2,000	2,000	2,000
	Library Marketing Conference	2,000	-	-	(2,000)
	Internet Librarians Conference (Monterey, CA - 1 conference attendee)	-	2,000	2,000	2,000
	01-014-500-0000-6332	6,000	6,000	6,000	-
	NACo Leadership Academy (MELSA pays for 2 attendees)	-	-	-	-
	ALA Conference - Out of State (MELSA pays for 1 attendee)	-	-	-	-
	ALSC Conference - Minneapolis (MELSA pays for 3 attendees)	-	-	-	-
	01-014-500-0000-6332 Reimbursed by MELSA	-	-	-	-
Law Library	In State Training	500	500	500	-
	02-508-000-0000-6332	500	500	500	-
Total- Library	01-014-500-0000-6332 & 02-508.6332	6,500	6,500	6,500	-
Public Services - Veteran Services					
	MN DVA Spring Training/Conference (Four staffers @ \$350/staffer)	600	1,400	1,400	800
	Nat'l County Veteran Service Officer Conf (Out of State - Two staffers @ \$1700/staffer)	3,600	3,400	3,400	(200)
	MN County Veterans Service Officer Conference (Three staffers @ \$800/staffer)	3,000	2,400	2,400	(600)
Total- Veteran Services	01-120-000-0000-6332	7,200	7,200	7,200	-
Public Services - Land Management					
	Planning/Zoning Administrators workshop or conference (e.g. MACPZA, APA, etc.)	900	900	900	-
	Tuition Reimbursement	200	-	-	(200)
	Continuing Education (e.g. Building Plan Technician Certification, etc.)	300	300	300	-
	CRM Training	200	-	-	(200)
	Professional Development or work related Tuition Reimbursement (In State)	-	400	400	400
	01-123-160-0000-6332	1,600	1,600	1,600	-
Public Services- Environmental Services					
Administration					
	Annual Agricultural Inspectors Conference	250	250	250	-
	Annual MPCA Sewage Treatment System Cont. Education (3)	1,900	1,900	1,900	-
	Annual MPCA County Feedlot Officers Training	300	300	300	-
	Misc. professional conferences or work related tuition reimbursement	900	900	900	-
	Feedlot, SSTS and Water Quality misc. conferences	500	500	500	-
Solid Waste	RAM/SWANA Annual Conference [4]	950	950	950	-
	SWAA Annual conference	200	200	200	-
	Misc. special issue conferences	1,150	1,500	1,500	350
	US Composting Council Conference [Out of State]	1,300	1,300	1,300	-
Industrial Hazardous Waste	National Hazardous Waste Conference - Out of State	1,000	2,000	2,000	1,000
	Misc. special issue conferences	300	300	300	-
	OSHA/Safety Training	300	300	300	-
	01-123-130-XXXX-6332	9,050	10,400	10,400	1,350
Public Services - Planning & Water Management					
	ESRI Annual User Conference (Out of State)	1,500	1,500	1,500	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	250	-
	MN Water Resource conference: MNAPA Annual Conference, other water related conferences, other planning related conferences.	1,650	1,650	1,650	-
	In state GIS, CRM or other software conference & training	850	850	850	-
	Wetland Certification and related training	1,800	2,300	2,300	500
	National (Out of State) potential conferences: Nat. APA Conf., Nat. NALMS Conf., Nat. StormCon Conf., Nat. TMDL Conf., National LID Symposium, Nat. ESRI Water conference, Center for Watershed Protection Nat. Conf.	1,550	1,550	1,550	-
	01-123-XXX-XXXX-6332 & 16.6332	7,600	8,100	8,100	500
AIS	Nat AIS conference, International AIS conference (Out of State) or State AIS conferences and training: State of Water, AIS Summit, AISRC center, Upper Midwest Invasive Species Conference, Invaders Summit, WI AIS ID Training or related trainings	1,500	1,625	1,625	125
	01-123-120-5021-6332	1,500	1,625	1,625	125
Total- Public Services		115,400	117,375	117,375	1,975
Attorney					
	IMLA (La Quinta, CA) & NDAA- (TBD - Out of State)	6,000	6,000	6,000	-
	Various training courses- continuing education credits for Attorneys	10,500	10,500	10,500	-
Total- Attorney	01-090-000-0000-6332	16,500	16,500	16,500	-
Court Services - Probation					
	Correctional Evidence-Based Practices (LS/CMI, YLS, MI, Case Planning, etc.)	500	500	500	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2020**

as of 11/27/19

DIVISION - DEPT.	DESCRIPTION	2019	2020	2020	Inc./Dec
		Adopted	Requested	Recommended	
	APPA National Probation Training Institute (Out-of-State)	1,400	1,400	1,400	-
	MN Association of County Probation Officers (MACPO) - Spring Conference	1,500	1,500	1,500	-
	MACPO Regional Training for Probation Officers	250	250	250	-
	Miscellaneous Mental Health Training Opportunities	500	500	500	-
	Minnesota Corrections Association (MCA) - Fall Institute	1,350	1,350	1,350	-
Total- Court Services	01-252-XXX-XXXX-6332	5,500	5,500	5,500	-

Employee Relations - Personnel Services

	MCHRMA Spring Conference	300	300	300	-
	MCHRMA Fall Conference	400	400	400	-
	MPELRA Summer Conference	500	500	500	-
	MPELRA Winter Session	200	200	200	-
	ADA, WC, FMLA, COBRA, ACA	500	500	500	-
	SHRM Seminars	600	600	600	-
	Support, MCIT Seminars	600	600	600	-
	Legal Update Seminars	2,400	2,400	2,400	-
	NPELRA, SHRM or IPMA or NEOGOV Out-of-State Conference	4,000	4,000	4,000	-
	IPMA Local, Regional or National Conference	700	700	700	-
	PRIMA National Conference - Out-of-State	2,000	2,000	2,000	-
	01-050-000-0000-6332	12,200	12,200	12,200	-
	Wellness Conference	1,000	1,000	1,000	-
	01-050-050-0000-6332	1,000	1,000	1,000	-
Total- Employee Relations	01-050-XXX-0000-6332	13,200	13,200	13,200	-

Property & Finance

Finance

	National GFOA Conference- New Orleans, LA (OUT OF STATE) (2)	4,200	4,200	4,200	-
	National APA Congress- Orlando, FL (OUT OF STATE)	3,000	3,000	3,000	-
	Minnesota GFOA Conference (2)	1,500	1,500	1,500	-
	MCCC Annual Conference	1,000	1,000	1,000	-
	Additional Staff Training (IFS, Year-end, OSA)	1,250	1,250	1,250	-
	Treasurer's Mid-Year Conference	750	750	750	-
	01-045.6332	11,700	11,700	11,700	-

Property Tax

	MN Assoc. of County Officers	750	750	750	-
	MN Assoc. of County Auditors	1,600	1,600	1,600	-
	Tax Training /Dept. Revenue	1,500	1,500	1,500	-
	MCCC Conference	1,500	1,500	1,500	-
	Staff Training	2,150	2,150	2,150	-
	01-040-040-0000-6332	7,500	7,500	7,500	-

License Centers

	MN Assoc. of County Officers	600	600	600	-
	Deputy Registrar Annual Meeting	600	600	600	-
	Staff Training	800	800	800	-
	01-040-055-0000-6332	2,000	2,000	2,000	-

Elections & Licensing

	MN Assoc. of County Officers	600	600	600	-
	Sec. of State Training	600	600	600	-
	Staff Training	600	600	600	-
	01-040-065-0000-6332	1,800	1,800	1,800	-

County Assessor

	MAAO Fall Conference	1,250	1,250	1,250	-
	MAAO Seminars	1,500	1,500	1,500	-
	CLE Seminars	750	750	750	-
	MCCC Annual Conference	1,500	1,500	1,500	-
	MAAP Training	200	200	200	-
	Appraisal Training	4,000	4,000	4,000	-
	01-047.6332	9,200	9,200	9,200	-

Land Records and Vitals

	MN Association of County Officers	2,000	2,000	2,000	-
	PRIA National Conference Colorado Springs, CO (OUT OF STATE) (2)	4,000	4,000	4,000	-
	Recorder's Conference	2,000	2,000	2,000	-
	Examiner of Titles Training	500	500	500	-
	MCRA Conference (Vitals)	300	300	300	-
	Staff Training	1,000	1,000	1,000	-
	01-100.6332	9,800	9,800	9,800	-

Total- Property & Finance

42,000 42,000 42,000 -

Public Works - Road & Bridge

Administration

	MCEA Institute	500	850	850	350
	Highway Accountants Conference (2)	1,050	1,150	1,150	100
	AMC Annual Conference	600	550	550	(50)
	NACE Annual Conference (Orange Beach, AL) OUT OF STATE	1,500	2,400	2,400	900
	MTA Fly In (Washington DC) OUT OF STATE	1,300	1,300	1,300	-
	MTA Annual Meeting	100	100	100	-
	SWCTC Fly-In (Washington DC) OUT OF STATE (2)	1,500	-	-	(1,500)
	DC Congressional Visit - 212 OUT OF STATE	-	1,000	1,000	1,000

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2020**

as of 11/27/19

DIVISION - DEPT.	DESCRIPTION	2019	2020	2020	Inc./Dec
		Adopted	Requested	Recommended	
	MAPA (MN Asphalt Pavement Assoc.)	100	100	100	-
	PM Web Users Conference OUT OF STATE	1,000	2,000	2,000	1,000
	Miscellaneous	-	500	500	500
	03-301-000-0000-6332	7,650	9,950	9,950	2,300
Asset & Performance Mgmt.					
	MN GISLIS Conference	3,475	2,225	2,225	(1,250)
	ESRI User Conference (San Diego) OUT OF STATE	3,400	1,600	1,600	(1,800)
	Transportation Research Board National Conference OUT OF STATE	600	2,100	2,100	1,500
	GIS Transportation Asset Management Conference	1,650	1,000	1,000	(650)
	iAM North American Conference OUT OF STATE	1,300	2,500	2,500	1,200
	Cartograph Conference (Colorado) OUT OF STATE (3)	5,000	4,700	4,700	(300)
	Leadership Training	1,000	-	-	(1,000)
	Drone Training & Testing	1,600	1,600	1,600	-
	03-302-000-0000-6332	18,025	15,725	15,725	(2,300)
Program Delivery					
	MCEA Institute	2,505	3,400	3,400	895
	MCEA Summer Conference	650	650	650	-
	MSPS Conference	950	950	950	-
	MSPS Winter Conference	-	300	300	300
	MACS Seminars	-	300	300	300
	GIS Seminars	1,125	400	400	(725)
	MN-Dot Survey Technical Conference	1,050	1,050	1,050	-
	Frontier Precision	1,000	1,000	1,000	-
	CTC AutoCad	-	3,000	3,000	3,000
	MN Transportation Conference	600	1,500	1,500	900
	Toward Zero Deaths Conference	800	800	800	-
	MN-Dot and U of M certificates	550	5,100	5,100	4,550
	MN-Dot and U of M re-certificates	4,000	7,050	7,050	3,050
	HECRAS Training	-	1,500	1,500	1,500
	MN-Dot R-O-W Conference	500	1,000	1,000	500
	Project Management Training	1,000	1,000	1,000	-
	Project Management Institute Days Conference	1,700	1,700	1,700	-
	NACE Annual Conference (Orange Beach, AL) OUT OF STATE	2,250	2,400	2,400	150
	ATTSA How To Conference OUT OF STATE	-	1,200	1,200	1,200
	IMSA TS Tech 2-year Re-certification	-	1,400	1,400	1,400
	IMSA Signs and Marking Tech 2 year Re-certification	-	1,400	1,400	1,400
	MN-Dot Pavement Marking Design &App (every other year)	-	350	350	350
	MN-Dot TS Design (every other year)	-	700	700	700
	MN-Dot Signal & Lighting Certification	-	350	350	350
	MN APA Conference & Workshop	-	500	500	500
	Miscellaneous	695	-	-	(695)
	03-303-000-0000-6332	19,375	39,000	39,000	19,625
Highway Operations					
	Equipment Training, Pesticide	1,500	4,000	4,000	2,500
	APWA Snow Conference, (out of state)	5,500	4,500	4,500	(1,000)
	APWA National Conference, (out of state)	-	3,000	3,000	3,000
	U of W Snow and Ice Management (out of state)	2,000	-	-	(2,000)
	Fleet National Conference (out of state)	-	3,000	3,000	3,000
	Asset Works Academy (2 staff) (out of state)	3,350	4,500	4,500	1,150
	03-304-000-0000-6332	12,350	19,000	19,000	6,650
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,000	2,000	2,000	-
	Mack Class OUT OF STATE	5,500	5,500	5,500	-
	03-306-000-0000-6332	7,500	7,500	7,500	-
Total- Public Works	03-XXX-XXX-XXXX-6332	64,900	91,175	91,175	26,275
Public Works - Parks					
	MRPA Annual Conference	1,500	1,400	1,400	(100)
	MN Shade Tree Short	100	-	-	(100)
	MRPA Seminars	100	-	-	(100)
	Park Supervisor Seminars	100	-	-	(100)
	National Park Institute (Out of State)	2,500	2,300	2,300	(200)
	Outdoor Recreation Curriculum Standards	-	-	-	-
	Miscellaneous	700	1,300	1,300	600
Total- Parks	01-520-000-0000-6332	5,000	5,000	5,000	-
Sheriff's Office					
Administrative Services Unit		20,000	20,000	20,000	-
	Clerical Support (15)				
	MSA Summer Conference				
	MSA Winter Conference				
	Administrative Services Manager (PLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
Jail Services Unit		9,000	9,000	9,000	-
	Jail Training-Conf, Mgmt. Training, etc. From SS Other				
Operation Services Unit		10,005	10,005	10,005	-
	Investigation Division				
	Crime Technician				
	School Resource Officer/Gangs/Bike Patrol				
	SERT				
Patrol Services Unit		-	-	-	-
	Training - State POST, OSHA mandated,				

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2020**

as of 11/27/19

DIVISION - DEPT.	DESCRIPTION	2019	2020	2020	Inc./Dec	
		Adopted	Requested	Recommended		
Support Services Unit	Elective, 1st Responder, PRISIM, ADA, etc.					
	Traffic Safety/Criminal Interdiction/Weights/Scales					
	K-9 Trials and Certifications					
	Supervisor Development					
			59,375	59,375	59,375	-
	ATV					
	Civil Process					
	Conceal and Carry					
	Warrants					
	Dive Team					
	Community Service Officers (CSO)					
	Court/Bailiffs					
	Reserves					
	Volunteer Services- Chaplain					
Rec Services - Water Patrol						
Snowmobile						
Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid						
Instructor Courses-recertification, etc.						
Supervisory - Sgt & Cpl						
Licensed Personnel Training						
ILEETA Conference Outstate (1)						
EVOOC, 1st Aid, SPSC						
	01-201-XXX-XXXX-6332	98,380	98,380	98,380	-	
Emergency Management Unit	AMEM Emergency Management Conference	3,900	3,900	3,900	-	
	Governor's Emergency Mgmt. Conf.	1,000	1,000	1,000	-	
	Emergency Management Training	1,000	1,000	1,000	-	
	Hazardous Materials Training	2,600	2,600	2,600	-	
		01-201-280-0000-6332	8,500	8,500	8,500	-
Conceal & Carry	Conceal & Carry- reserve fund	1,700	1,700	1,700	-	
		02-202-000-0000-6332	1,700	1,700	1,700	-
Reserves-	Reserves	1,000	1,000	1,000	-	
		02-204-000-0000-6332	1,000	1,000	1,000	-
Explorers	Explorers	2,750	2,750	2,750	-	
		02-205-000-0000-6332	2,750	2,750	2,750	-
Posse	Posse Training	3,750	3,750	3,750	-	
		02-203-000-0000-6332	3,750	3,750	3,750	-
Communications	Communications	637	637	637	-	
		01-201-240-0000-6332	637	637	637	-
911 Communication	Communications	4,200	4,200	4,200	-	
	APCO/NENA MSA State Conference-(6)	3,480	3,480	3,480	-	
		02-911-000-0000-6332	7,680	7,680	7,680	-
Total- Sheriff	01-201-XXX-XXXX-6332	124,397	124,397	124,397	-	
Health & Human Services- Social Services	National Youth Conference - Out of State	1,800	1,800	1,800	-	
	Workforce Conference - Out of State	1,800	1,800	1,800	-	
	National Eligibility Workers Assoc Conf - Out of State	4,800	4,800	4,800	-	
	National Child Support Assoc Conf Out of State	1,800	1,800	1,800	-	
	National Child Support Assoc Conf - Out of State - County Attorney	1,800	1,800	1,800	-	
	National Human Services Conference - Out of State	1,500	1,500	1,500	-	
	International Signs of Safety Gathering - Out of State	3,500	3,500	3,500	-	
	International Conference on Child & Family Maltreatment - Out of State	2,000	2,000	2,000	-	
	CWLA National Conference - Out of State	2,000	2,000	2,000	-	
	National Adult Protective Services Association Conference - Out of State	3,600	3,600	3,600	-	
	Credible Conference - Out of State	2,382	4,764	4,764	2,382	
	Conferences within State	54,700	66,673	66,673	11,973	
		11-XXX-XXX-XXXX-6332	81,682	96,037	96,037	14,355
	Public Health Public Health Department - Leadership Public Health Nursing Unit Planning & Promotion Unit	TB Clinical Intensive Conference - Out of State	3,500	3,500	3,500	-
National Conference - Out of State: focused on Family Health and Family Home Visiting - Out of State		3,500	3,500	3,500	-	
Vaccinology Research Conference - Out of State		3,500	3,500	3,500	-	
NACCHO Emergency Preparedness Conference - Out of State		3,500	3,500	3,500	-	
NACCHO/APHA Annual Conference - Out of State		3,500	3,500	3,500	-	
GIS Conference & Training - Out of State		3,500	3,500	3,500	-	
Conferences within State		11,990	15,050	15,050	3,060	
		11-460-XXX-XXXX-6332	32,990	36,050	36,050	3,060
Total- Health & Human Services		11-XXX-XXX-XXXX-6332	114,672	132,087	132,087	17,415
County Totals			525,669	576,334	576,334	50,665



BUDGET
RESOLUTIONS

**BOARD OF COUNTY COMMISSIONERS
CARVER COUNTY, MINNESOTA**

Date: December 17, 2019

Resolution: 98-19

Motion by Commissioner: Ische

Seconded by Commissioner: Degler

**CERTIFYING
2020 PROPERTY TAX LEVY**

WHEREAS, the County of Carver, State of Minnesota, requires an Ad Valorem Property Tax to provide needed and necessary services to the citizens of Carver County; and

WHEREAS, the Carver County Board of Commissioners has reviewed budget requests from various divisions and agencies of the County and has made a determination of the Ad Valorem Property Tax required to support county operations for the Calendar Year 2020.

NOW, THEREFORE, BE IT RESOLVED by the Carver County Board of Commissioners that there be, and hereby is, levied upon the taxable property of the County of Carver the following sums for the respective purposes indicated herein for the calendar year commencing January 1, 2020, to wit:

GENERAL FUND	\$33,882,722
Road and Bridge Fund	5,119,635
Health & Human Services Fund	13,339,298
Road & Bridge Capital Improvement Fund	2,190,000
Debt Services Fund	4,247,200
Unestad Tax Abatement	123,000
Engler Blvd Tax Abatement	172,000
Total Levy County	\$59,073,855
Carver Watershed Management Organization	802,802
Total Combined Levy	\$59,876,657

YES	ABSENT	NO
<u>Degler</u>	_____	_____
<u>Ische</u>	_____	_____
<u>Lynch</u>	_____	_____
<u>Maluchnik</u>	_____	_____
<u>Workman</u>	_____	_____

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 17th day of December, 2019, now on file in the Administration Office, and have found the same to be a true and correct copy thereof.

Dated this 17th day of December, 2019.

DocuSigned by:

5A40677562D042D...
County Administrator

**BOARD OF COUNTY COMMISSIONERS
CARVER COUNTY, MINNESOTA**

Date: December 17, 2019Resolution: 99-19Motion by Commissioner: IscheSeconded by Commissioner: Degler

**COUNTY BOARD ADOPTION OF THE
2020 BUDGET
FOR CARVER COUNTY**

WHEREAS, the annual operating and capital budgets (the "Budget") for Carver County, which have been prepared by division directors and reviewed by the County Board of Commissioners, provided the basis for determining the allocation of available County resources and the property tax levy of Carver County necessary to fund the various functions of Carver County for the coming year; and

WHEREAS, the Carver County Board of Commissioners has established the property tax levy for Carver County which serves as a major funding source for County operations and capital projects; and

WHEREAS, the budgets as reviewed and amended by the County Board of Commissioners are within all limits of the above-referenced levy as prescribed by law; and

WHEREAS, it is the stated purpose of the Budget to serve as a management tool for division directors and the County Board of Commissioners and sets the authorized expenditure limits for the 2020 budget year; and

WHEREAS, the Budget fulfills the County Board's direction to "connect financial strategies to the County's short-term strategic goals and objectives"; and

WHEREAS, the revenue and expenditure budget totals by fund are set forth below:

2020 CARVER COUNTY BUDGETS

	<u>REVENUE</u>	<u>EXPENDITURE</u>
General Revenue Fund	\$56,568,750	\$56,568,750
Road and Bridge Fund	9,665,869	9,665,869
Health and Human Services Fund	32,518,883	32,518,883
Buildings CIP Fund	273,540	273,540
Road & Bridge CIP Fund	41,784,776	41,784,776
Parks & Trail CIP Fund	359,539	359,539
Debt Service Fund	4,857,200	4,857,200
County Ditch Fund	42,431	42,431
Carver County Water Management Organization	850,302	850,302
Self-Insurance Revolving Fund	<u>945,177</u>	<u>945,177</u>
Total	\$147,866,467	\$147,866,467

NOW, THEREFORE, BE IT RESOLVED by the Carver County Board of Commissioners that the 2020 operating and capital budgets are hereby adopted and placed on file in the Carver County Auditor's Office.

BE IT FURTHER RESOLVED, individual Division Budgets cannot be exceeded in total.

BE IT FURTHER RESOLVED, that the County Board will continue to commit the total fund balance of the Other Post Employment Benefit (“OPEB”) trust, held in an Irrevocable trust account with the Public Employees Retirement Association (“PERA”), reported in the Other Post-Employment Benefits Internal Service Fund.

BE IT FURTHER RESOLVED, any adjustments to the approved budget, requested by originating departments, can be approved by the Property & Financial Services Division Director after review for adequate transfer of existing budget or addition of new revenue sources.

BE IT FURTHER RESOLVED, capital expenditures that have been itemized in the 2020 budget when purchased must conform with State Statute 471.345 as amended. Further, in accordance with County Policy, any capital expenditure (object code 6600’s) greater than \$25,000 must have prior County Board approval for purchase. Items classified as building improvements (code 6640) which are needed on an emergency basis may be purchased without prior Board approval but subsequent Board ratification will be required.

BE IT FURTHER RESOLVED, all position changes which are itemized and approved in the 2020 budget will not be required to be brought before the County Board for prior approval to fill. All salary and benefit issues will be funded and accounted for on a full accrual basis in accordance with GAAP.

BE IT FURTHER RESOLVED, that the County Administrator is delegated the authority to fill newly created classifications or remove incumbents from existing classifications which are eliminated within this budget on a timeframe within year 2020 as deemed appropriate by the Administrator.

BE IT FURTHER RESOLVED, the County Sheriff and County Attorney are authorized to expend funds from their respective contingency accounts for the purpose of travel to secure suspects, prisoners or other individuals at odds with the justice system upon presentation of a properly executed claim form to the Financial Services Department.

BE IT FURTHER RESOLVED, that the County Administrator is authorized at his discretion to expend County funds prior to board approval for purchases within an approved budget line item to qualify for a cash discount from early payment.

BE IT FURTHER RESOLVED, the 2020 budget is adopted on a GAAP basis by fund at the function level for the General Fund and the Special Revenue Funds; for the Capital Projects Funds the 2020 budget is adopted by the life of the project and remaining balances shall be carried over from the prior year and for the Debt Service Fund according to bond commitments. Budget appropriations for operating funds can be extended to a subsequent year upon approval of the County Administrator.

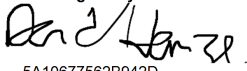
BE IT FINALLY RESOLVED, that copies of this resolution and individual division budgets be forwarded to division directors of Carver County.

YES	ABSENT	NO
<u>Degler</u>	_____	_____
<u>Ische</u>	_____	_____
<u>Lynch</u>	_____	_____
<u>Maluchnik</u>	_____	_____
<u>Workman</u>	_____	_____

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 17th day of December, 2019, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 17th day of December, 2019.

DocuSigned by:

5A10677562B942B...
County Administrator



2021 Long Term Financial Plan

*Presented for Adoption
December 17, 2019*

**BOARD OF COUNTY COMMISSIONERS
CARVER COUNTY, MINNESOTA**

Date: December 17, 2019
Motion by Commissioner: Degler

Resolution: 100-19
Seconded by Commissioner: Workman

**COUNTY BOARD ADOPTION OF THE
2021 LONG TERM FINANCIAL PLAN
FOR CARVER COUNTY**

WHEREAS, the Long Term Financial Plan (the "Plan") fulfills the County Board's direction to "connect financial strategies to the County's long-term strategic goals and objectives"; and

WHEREAS, the Plan which has been prepared by division directors and reviewed by the County Board of Commissioners provides the basis for determining the non-binding intent to allocate future County resources; and

NOW, THEREFORE, BE IT RESOLVED by the Carver County Board of Commissioners 2021 Long Term Financial Plan is hereby adopted and placed on the County's website.

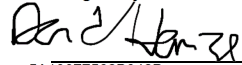
BE IT FINALLY RESOLVED, that copies of this resolution be forwarded to division directors of Carver County.

YES	ABSENT	NO
<u>Degler</u>	_____	_____
<u>Ische</u>	_____	_____
<u>Lynch</u>	_____	_____
<u>Maluchnik</u>	_____	_____
<u>Workman</u>	_____	_____

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 17th day of December, 2019, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 17th day of December, 2019.

DocuSigned by:

 5A106775628942D
 County Administrator



BOARD OF COUNTY COMMISSIONERS CARVER COUNTY, MINNESOTA

Date: September 17, 2019

Resolution No.: 72-19

Motion by Commissioner: Workman

Seconded by Commissioner: Ische

RESOLUTION APPROVING THE 2020 PROPOSED BUDGET AND PAYABLE 2020 TAX LEVY OF THE CARVER COUNTY COMMUNITY DEVELOPMENT AGENCY AND CERTIFYING SAID LEVY TO THE COUNTY AUDITOR

WHEREAS, in accordance with Minnesota Statutes, Section 469.033, Subd. 6 (“**Section 469.033**”), and Laws of Minnesota, including Laws of Minnesota for 1980, Chapter 482, as amended by Laws of Minnesota for 2001, Chapter 214, the Carver County Community Development Agency (the “**Agency**”) is authorized to levy special benefit taxes upon all property within its area of operation; and

WHEREAS, the area of operation of the Agency is the whole of the County of Carver, Minnesota; and

WHEREAS, the Agency has by resolution duly approved and adopted its 2020 budget and levied the special benefits tax, payable 2020, subject to the approval of the Carver County Board of Commissioners (the “**Carver County Board**”); and

WHEREAS, the Authority is authorized to levy its special benefits tax pursuant to Minnesota Statutes, Section 469.107 or Section 469.033, with the approval of the Carver County Board;

NOW THEREFORE BE IT RESOLVED, by the Carver County Board of Commissioners as follows:

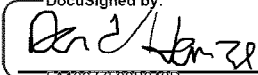
1. The County has previously approved the levy by the Authority for taxable year 2011 and any subsequent years of taxes upon the taxable property in the County in amounts pledged by the Authority to pay debt service with respect to its outstanding housing development bonds. In addition, the County hereby approves the levy by the Authority for taxable year 2020 of taxes upon the taxable property in the County in the amounts specified for purposes other than such debt services in the Authority’s annual budget upon the taxable property in the County.
2. The Authority’s requested levy of \$2,679,432 for taxes payable 2020 is hereby certified to the County Auditor.
3. A copy of this Resolution shall be furnished to the Authority through its Executive Director by the County Administrator.

YES	ABSENT	NO
<u>Degler</u>	_____	_____
<u>Ische</u>	_____	_____
<u>Lynch</u>	_____	_____
<u>Maluchnik</u>	_____	_____
<u>Workman</u>	_____	_____

**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 17th day of September, 2019, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 17th day of September, 2019.

DocuSigned by:

SA 10677582199421
County Administrator

**CARVER COUNTY REGIONAL RAIL AUTHORITY
CARVER COUNTY, MINNESOTA**

Date: December 17, 2019 Resolution: CCRRA #01-19
Motion by Commissioner: Lynch Seconded by Commissioner: Ische

CERTIFYING 2020 PROPERTY TAX LEVY

WHEREAS, the County of Carver, State of Minnesota, requires an Ad Valorem Property Tax to provide needed and necessary services to the citizens of Carver County; and

WHEREAS, the Carver County Regional Rail Authority Board has reviewed budget requests and has made a determination of the Ad Valorem Property Tax required to support Authority operations for the Calendar Year 2020.

NOW, THEREFORE, BE IT RESOLVED by the Carver County Regional Rail Authority Board that there be, and hereby is, levied upon the taxable property of the County of Carver the following sums for the respective purposes indicated herein for the calendar year commencing January 1, 2020, to with:

CARVER COUNTY REGIONAL RAIL AUTHORITY \$170,000

ADOPTION OF 2020 BUDGET

WHEREAS, the annual operating and capital budgets for the Carver County Regional Rail Authority, which have been prepared by Public Works Director and reviewed by the Carver County Regional Rail Authority Board, provided the basis for determining the property tax levy necessary to fund the various functions of Carver County Regional Rail Authority Board for the coming year; and

WHEREAS, the budgets as reviewed and amended by the Carver County Regional Rail Authority Board are within all limits of the afore-referenced levy as prescribed by law; and

WHEREAS, it is the stated purpose of the Rail Authority budget to serve as a management tool for the Public Works director and the Carver County Regional Rail Authority Board and sets the authorized expenditure limits for the 2020 budget year; and

WHEREAS, the revenue and expenditure budget totals by fund are set forth below:

	<u>Revenues</u>	<u>Expenditures</u>
Carver County Regional Rail Authority	<u>\$174,000</u>	<u>\$174,000</u>

NOW, THEREFORE, BE IT RESOLVED by the Carver County Regional Rail Authority Board that the 2020 budget is hereby adopted and placed on file in the Carver County Auditor's Office.

BE IT FURTHER RESOLVED, funds are hereby appropriated for the execution of the 2020 budget.

BE IT FURTHER RESOLVED, any adjustments to the approved budget, requested by originating departments, can be approved by the Property and Financial Services Director after review for adequate transfer of existing budget or addition of new revenue sources.

BE IT FURTHER RESOLVED, capital expenditures that have been itemized in the 2020 budget when purchased must conform with State Statute 471.345 as amended. Further, in accordance with County Policy, any capital expenditure (object code 6600's) greater than \$25,000 must have prior Regional Rail Authority Board approval for purchase. Items classified as building improvements (code 6640) which are needed on an emergency basis may be purchased without prior Board approval but subsequent Board ratification will be required.

BE IT FURTHER RESOLVED, in recognition that the Regional Rail Authority does not maintain any staff and meets on an infrequent basis, the Carver County Board and staff are authorized to conduct Regional Rail Authority day to day business on behalf of the Regional Rail Authority including, but not limited to, the payment and approval of Regional Rail Authority claims and invoices, adjusting the annual fee schedule and signing contracts consistent with the authority delegated to County staff in the County's Administrative Policy Manual.

BE IT FINALLY RESOLVED, that copies of this resolution be forwarded to the applicable Carver County division directors.

YES	ABSENT	NO
<u>Degler</u>	_____	_____
<u>Ische</u>	_____	_____
<u>Lynch</u>	_____	_____
<u>Maluchnik</u>	_____	_____
<u>Workman</u>	_____	_____

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 Carver County Regional Rail Authority Board, Carver County, Minnesota, at its session held on the 17th day of December, 2019, now on file in the Administration Office, and have found the same to be a true and correct copy thereof.

Dated this 17th day of December, 2019.

DocuSigned by:

5A10677562B042D
 County Administrator

Annual Budget



FINANCIAL INFORMATION

Financial Information

Financial Policy Goals

Carver County's financial planning and accounting policies support the County's commitment to a long-term vision and the principle of a balanced budget. Goals set forth in financial policies include the following:

- **Balanced Budget:** Financial planning policies and practices will be designed to maintain a commitment to a balanced budget. The Carver County Board of Commissioners will review actual expenditures to the budgeted amounts on a quarterly basis and decide what action, if any, is needed to bring the budget into balance. The public will be informed of any deviation from a balanced budget if it is planned or occurs.
- **Long-Range Planning:** Budget documents will be used for current and long-term financial planning at the department, division, and County levels. The County's most current Annual Budget and its Long Term Financial Plan will be used to connect financial strategies to the County's short-term and long-term strategic goals and objectives.
- **Asset Inventory:** County staff will inventory and assess the condition of all major capital assets (defined as assets with an initial, individual cost equal to or greater than \$5,000 to more than \$50,000 (amount not rounded) depending on the asset type and category and an estimated life equal to or greater than two years) on an annual basis as part of the budget process for use in the long-term financial planning process.
- **Revenue and Expenditure Control:** The County budget will finance operations from current revenues, avoid the use of one-time revenues for ongoing costs, and minimize reliance on volatile or unpredictable revenues for funding ongoing operations. Fees and charges for select services will be based on the actual costs associated with providing those services. The budget will include a diversity of revenue sources and will maintain adequate financial reserves to meet emergencies, short-term capital improvement, and operating cash-flow needs. A fund balance will be maintained to respond to unexpected changes in revenues or expenditures, such as reductions in state aid. The County will specify appropriate uses for debt and identify the maximum amount of debt and debt services that should be outstanding at any time: It will follow State policy that limits the amount of net general obligation debt to less than 3% of the certified taxable market value.

The County's Budget and Long-Term Financial Plan Policy includes the County's definition of a balanced budget and is included in this document. Additional Financial Planning Policies (Capital Asset Inventory, Debt Administration, Fund Balance, Investments, and Revenue policies) and all other Accounting and Finance Policies are published in the Carver County Financial Policies Manual, which is available at www.co.carver.mn.us/.

Budget and Long-Term Financial Plan Policy

Purpose

In response to the County Board's direction to connect financial strategies to the County's short-term and long-term strategic goals and objectives. To provide a general set of guiding principles for developing the annual budget and the long-term financial plan, along with an overview of the process and schedule.

Policy

Budget Philosophy: Carver County is committed to having a budget and a long-term financial plan that incorporates a long-term vision and supports the principle of a balanced budget, defined as a budget in which the total available resources equal the projected use of funds during normal circumstances. Balancing the County budget will include the planned use of fund balance for a one-time specific project(s) to close any gap between revenues and expenditures.

The County's budget will finance operations from current revenues, avoid the use of one-time revenues for ongoing costs, and minimize reliance on volatile or unpredictable revenues for funding ongoing operations. Fees and charges for select services will be based on the actual costs associated with providing those services. The County will invest all cash holdings in accordance with the Investment Policy to maximize holdings.

It is the County's policy to prepare a budget and a long-term financial plan that meets the following guidelines:

Balanced Budget: Financial planning policies and practices will be designed to maintain a commitment to a balanced budget. The Carver County Board of Commissioners will review actual expenditures to the budgeted amounts on a quarterly basis and decide what action, if any, is needed to bring the budget into balance. The public will be informed of any deviation from a balanced budget if it is planned or occurs.

Fund Balance: The budget will include a diversity of revenue sources and will maintain adequate financial reserves to meet emergencies, short-term capital improvement, and operating cash-flow needs. A fund balance will be maintained to respond to unexpected changes in revenues or expenditures, such as reduction in state aid. The County Board will designate 35% of the following year's expenditures as a fund balance for working capital/cash flow purposes in the General Fund, Road and Bridge Fund, and Community Social Services Fund. Additionally, up to 5% of the following year's operating budget will be transferred to the Capital Improvement Project Funds, based on percentage, to make up the Year End Savings (YES) account. The YES account is used to accumulate funds for future one-time capital purchases and/or significant budget variances.

Long-Term Planning: The Long-Term Financial Plan is a non-binding assertion of future intent. The Plan includes updated Capital Improvement Plans (Buildings, Road & Bridge, Park & Trail, etc.), a Facilities, Vehicles & Equipment Replacement Schedule and identifies strategies to address future operating budget financial challenges.

Asset Inventory: County staff will inventory and assess the condition of all major capital assets (defined as assets with an initial, individual cost equal to or greater than \$5,000 to more than

\$50,000 (amount not rounded) depending on the asset type and category and an estimated life equal to or greater than two years) on an annual basis as part of the budget process for use in the long-term financial planning process.

Accounting Practice: Carver County will maintain a high standard of accounting practices and internal controls. It will follow Generally Accepted Accounting Principles (GAAP) for year-end finance reporting and budget purposes as outlined by the Governmental Accounting Standards Board (GASB). An external auditor will audit County records annually and will issue a financial opinion pursuant to M.S. 6.48 and a management and compliance report.

The Property and Financial Services Division will prepare a comprehensive annual financial report. This report will be available to elected officials, County management, bond-rating agencies, creditors and citizens. The County will submit its comprehensive annual financial report to the Government Finance Officers Association (GFOA) to determine its eligibility to receive the GFOA's Certificate of Achievement for Excellence in Financial Reporting.

Public Information: The Property and Financial Services Division will make financial reports and publications available to the public and respond to any requests for additional financial information made by the public. The division will publish an annual budget summary and a summary of financial statements.

Process

The budget will be constructed by line item, and division budgets will be initiated within each division. Division directors will have the authority to exercise maximum flexibility within their approved budget to accomplish the goals and mission of their division and manage the resources provided to the departments in their division.

Division directors are responsible for operating within the approved budget amount. Division budgets will include the cost of software maintenance contracts developed after consultation with the Information Technology (IT) Department. The emphasis on expenditure control will be within the separate departments that comprise the divisions. Any adjustments to the approved department budgets, requested by the originating department and approved by the division director, will be reviewed by the Property and Financial Services Division for transfer of funds from the existing budget or addition of new revenue sources.

The County Administrator or his/her designee is delegated the authority to fill newly created employee classifications or remove incumbents from existing classifications that have been eliminated from the adopted budget. Divisions that have received Board approval for budgets that include itemized Full-Time Equivalent (FTE) capital expenditures, new positions and revised FTEs (revisions that change one classification for another without increasing the total number of FTEs in the department or division) will not have to request Board approval prior to hiring individuals to fill those positions.

Divisions that have received Board approval for budgets that include itemized Furniture, Fixtures and Equipment (FF&E) capital expenditures in their budgets will not have to request prior approval for those expenditures, unless the item is one that requires competitive bidding.

Divisions that have received Board approval for budgets that include itemized expenditures for out-of-state travel for conferences and trainings will not have to request prior approval for those expenditures.

At the end of each budget year, divisions can request that uncompleted professional service obligations, capital appropriations and/or unexpended grants be extended to the subsequent year by submitting a listing to the County Administrator for approval.

The ultimate authority for determining budgetary priorities rests with the County Board. The following schedule will be used to direct the annual budget process.

Schedule

May: County Administrator recommends a strategy for developing next year’s annual budget to the County Board.

June: Divisions return completed budget and Capital Improvement Program (CIP) requests to the Financial Services Division and New Personnel Requests to the Employee Relations Division.

July/August: Budget hearings conducted with individual divisions, Administration, and County Board.

Prior to September 15: County Board sets the preliminary levy for next year in accordance with state statute.

October/November: County Administrator recommends an annual budget and levy for the next year and a long-term financial plan.

December: County conducts a public meeting in accordance with state statute. County Board adopts next year’s levy, budget, and a long-term financial plan.

County Funds

As a government entity, Carver County uses a fund accounting system to ensure accountability and stewardship of financial resources received and expended in compliance with legal requirements. The system organizes the County's accounts on the basis of funds, each of which have a direct purpose and are considered a separate accounting entity. The operations of each fund are accounted for within a separate set of self-balancing accounts that comprise its assets, liabilities, equity, revenues and expenditures or expenses as appropriate.

State and local governments use three broad categories of funds: governmental funds, proprietary funds and fiduciary funds, with generic fund types within those categories. County governmental funds include the General Fund, Special Revenue Funds, Capital Projects Funds, and the Debt Service Fund. The County has one proprietary fund type, the Internal Service Funds. The County also has one fiduciary fund type, Agency Funds, used to account for assets on behalf of schools districts, special districts and retirement boards that use the County as a depository; property taxes collected on behalf of other governments; and surety bonds and performance deposits.

Measurement Focus, Basis of Budgeting: Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. The County considers all revenues reported in the governmental funds to be available if the revenues are collected within 60 days after year-end. Property taxes, sales taxes, franchise taxes, licenses, and interest are considered to be susceptible to accrual. Expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and judgments, and compensated absences, which are recognized as expenditures to the extent they have matured. General capital asset acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and acquisitions under capital leases are reported as other financing sources. When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, then unrestricted resources as they are needed.

The government-wide proprietary fund and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Non-exchange transactions, in which the County gives (or receives) value without directly receiving (or giving) equal value in exchange, include property taxes, grants, entitlements, and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year for which the taxes are levied. Revenue from grants, entitlements, and donations are recognized in the fiscal year in which all eligibility requirements have been satisfied.

The fiduciary fund does not have a budget. The following charts show all of the other funds combined, the individual governmental funds and the individual proprietary funds that have a budget.

All Funds Combined

A summary of All Funds Combined for 2018, 2019 and 2020 is as follows:

All Funds Combined

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	62,907,068	62,813,374	65,168,297	2,354,923	3.75%
5100	Licenses & Permits	1,184,490	1,336,613	1,401,935	65,322	4.89%
5200-5400	Intergovernmental	55,883,011	63,618,673	60,176,200	(3,442,473)	-5.41%
5500	Charges for Services	14,496,947	14,717,867	15,323,255	605,388	4.11%
5600	Fines & Forfeitures	243,898	216,486	218,486	2,000	0.92%
5700	Investment Earnings	1,774,735	1,546,522	1,587,447	40,925	2.65%
5750	Gifts & Contributions	65,924	11,900	11,900	-	0.00%
5800-5900	Other Revenues	9,774,303	3,068,326	3,128,645	60,319	1.97%
TOTAL REVENUES		146,330,376	147,329,761	147,016,165	(313,596)	-0.21%
EXPENDITURES:						
6000	Public Assistance	5,871,963	5,950,731	6,177,414	226,683	3.81%
6100	Personnel Services	67,101,951	73,247,625	77,003,533	3,755,908	5.13%
6200-6300	Services & Charges	15,618,361	11,773,465	12,552,620	779,155	6.62%
6400-6500	Material & Supplies	4,819,200	4,490,925	4,639,476	148,551	3.31%
6600	Capital Outlay	37,701,708	47,401,220	42,586,128	(4,815,092)	-10.16%
6700	Debt Services	6,921,695	5,032,200	5,032,200	-	0.00%
6800	Other Expenses	1,128,389	(2,827,887)	(3,327,887)	(500,000)	17.68%
6900	Transfers	7,616,402	2,261,482	2,352,681	91,199	4.03%
TOTAL EXPENDITURES		146,779,669	147,329,761	147,016,165	(313,596)	-0.21%
RESERVES USED		449,293	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		-	-	-	-	0%

*Carver County Water Management Organization and Carver County Regional Rail Authority are not included in the above totals.

General Fund

The General Fund is the general operating fund of the County. It is used to account for all financial resources except those that are required to be accounted for in another fund. The following chart gives a summary of the General Fund for 2018, 2019, and 2020.

General Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	31,644,082	33,674,372	34,882,810	1,208,438	3.59%
5100	Licenses & Permits	1,184,490	1,336,613	1,401,935	65,322	4.89%
5200-5400	Intergovernmental	7,494,146	6,334,505	6,667,640	333,135	5.26%
5500	Charges for Services	10,670,753	10,806,828	10,878,365	71,537	0.66%
5600	Fines & Forfeitures	243,898	216,486	218,486	2,000	0.92%
5700	Investment Earnings	1,773,201	1,545,391	1,586,316	40,925	2.65%
5750	Gifts & Contributions	36,937	11,900	11,900	-	0.00%
5800-5900	Other Revenues	3,847,327	906,679	921,298	14,619	1.61%
TOTAL REVENUES		56,894,834	54,832,774	56,568,750	1,735,976	3.17%
EXPENDITURES:						
6000	Public Assistance	151,774	332,572	324,572	(8,000)	-2.41%
6100	Personal Services	40,275,034	43,800,956	45,486,231	1,685,275	3.85%
6200-6300	Services & Charges	8,768,914	8,471,830	8,953,060	481,230	5.68%
6400-6500	Material & Supplies	2,842,925	2,594,739	2,659,471	64,732	2.49%
6600	Capital Outlay	1,953,809	1,090,082	1,120,000	29,918	2.74%
6700	Debt Services	152,866	175,000	175,000	-	0.00%
6800	Other Expenses	703,513	(2,813,917)	(3,313,917)	(500,000)	17.77%
6900	Transfers	1,405,778	1,181,512	1,164,333	(17,179)	-1.45%
TOTAL EXPENDITURES		56,254,613	54,832,774	56,568,750	1,735,976	3.17%
RESERVES USED		-	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		640,221	-	-	-	0%

General Fund by County Department and Program

The following chart gives the 2020 General Fund Budget by County department and County-supported program and agency.

General Fund Budget by County Department and Program

Department/Program	2020 Revenue	2020 Expense	Net
Board of Commissioners	-	725,230	(725,230)
Court Administration	3,900	338,000	(334,100)
Library	309,348	4,586,027	(4,276,679)
County Administrator	-	371,816	(371,816)
Auditor	1,608,816	2,400,734	(791,918)
Financial Services	2,304,054	1,311,837	992,217
Assessor	655,833	1,458,806	(802,973)
Public Services - Administration	107,778	784,341	(676,563)
Information Technology	888,482	6,658,927	(5,770,445)
Employee Relations	-	2,054,933	(2,054,933)
Attorney	457,450	3,914,823	(3,457,373)
Recorder	992,141	1,035,845	(43,704)
Facilities Management	99,000	3,236,575	(3,137,575)
Veterans Services	12,500	461,893	(449,393)
Land, Water, & Environmental	3,385,236	4,118,416	(733,180)
Sheriff	6,547,993	22,012,584	(15,464,591)
Court Services	792,800	2,265,249	(1,472,449)
Parks	424,227	1,416,666	(992,439)
Extension	14,700	347,430	(332,730)
Non-Departmental	37,964,492	(3,584,617)	41,549,109
Carver County Historical Society	-	227,898	(227,898)
Carver County Agricultural Society	-	51,000	(51,000)
Soil & Water Conservation District	-	336,530	(336,530)
Memorial Day Services	-	4,500	(4,500)
CAP Agency	-	3,307	(3,307)
Southern Valley Alliance for Battered Women	-	15,000	(15,000)
Sexual Violence Center	-	15,000	(15,000)
Total	56,568,750	56,568,750	-

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted for specified purposes. They include Road and Bridge, Community Social Services, Regional Rail Authority, Water Management Organization, and the County Ditch funds. With the exception of the Regional Rail Authority Fund (which is summarized in the “Separate Tax Levy Authorities” section) those funds are summarized as follows:

Road and Bridge Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	4,472,759	4,710,795	5,229,635	518,840	11.01%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	3,115,829	3,227,345	3,465,264	237,919	7.37%
5500	Charges for Services	2,700	35,000	25,000	(10,000)	-28.57%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	1,773,856	895,970	945,970	50,000	5.58%
TOTAL REVENUES		9,365,144	8,869,110	9,665,869	796,759	8.98%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	5,175,038	5,870,063	6,294,328	424,265	7.23%
6200-6300	Services & Charges	1,258,614	752,704	894,552	141,848	18.85%
6400-6500	Material & Supplies	1,617,901	1,691,343	1,764,750	73,407	4.34%
6600	Capital Outlay	-	515,000	630,000	115,000	22.33%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	211,437	-	-	-	0.00%
6900	Transfers	554,327	40,000	82,239	42,239	105.60%
TOTAL EXPENDITURES		8,817,317	8,869,110	9,665,869	796,759	8.98%
RESERVES USED		-	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		547,827	-	-	-	0%

The Road and Bridge Fund accounts for the maintenance and construction costs of streets and highways. Financing comes primarily from an annual property tax levy and intergovernmental revenue from local, state and federal governments.

Health and Human Services Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	11,170,371	12,397,576	13,339,298	941,722	7.60%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	14,808,457	14,347,306	14,758,495	411,189	2.87%
5500	Charges for Services	3,823,494	3,876,039	4,419,890	543,851	14.03%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	28,987	-	-	-	0.00%
5800-5900	Other Revenues	678,359	5,500	1,200	(4,300)	-78.18%
TOTAL REVENUES		30,509,668	30,626,421	32,518,883	1,892,462	6.18%
EXPENDITURES:						
6000	Public Assistance	5,720,189	5,618,159	5,852,842	234,683	4.18%
6100	Personal Services	21,651,879	23,576,606	25,222,974	1,646,368	6.98%
6200-6300	Services & Charges	1,370,425	1,315,783	1,346,782	30,999	2.36%
6400-6500	Material & Supplies	332,443	204,843	215,255	10,412	5.08%
6600	Capital Outlay	40,424	30,000	-	(30,000)	-100.00%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	41,873	(118,970)	(118,970)	-	0.00%
6900	Transfers	1,143,661	-	-	-	0.00%
TOTAL EXPENDITURES		30,300,894	30,626,421	32,518,883	1,892,462	6.18%
RESERVES USED		-	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		208,774	-	-	-	0%

The Health and Human Services Fund accounts for all health and human services costs. Financing comes primarily from an annual property tax levy and intergovernmental revenue from the state and federal governments.

Water Management Organization Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	714,367	764,979	802,802	37,823	4.94%
5100	Licenses & Permits	19,300	24,500	24,500	-	0.00%
5200-5400	Intergovernmental	2,241	-	-	-	0.00%
5500	Charges for Services	13,225	23,000	23,000	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	35,484	-	-	-	0.00%
TOTAL REVENUES		784,617	812,479	850,302	37,823	4.66%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	264,949	305,054	320,337	15,283	5.01%
6200-6300	Services & Charges	307,495	289,945	257,834	(32,111)	-11.07%
6400-6500	Material & Supplies	12,120	6,300	6,300	-	0.00%
6600	Capital Outlay	-	-	51,115	51,115	0.00%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	361	-	-	-	0.00%
6900	Transfers	206,264	211,180	214,716	3,536	1.67%
TOTAL EXPENDITURES		791,189	812,479	850,302	37,823	4.66%
RESERVES USED		6,572	-	-	-	0.00%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		-	-	-	-	0%

The Water Management Organization (WMO) Fund accounts for water management within the County's watersheds. Financing comes primarily from an annual property tax levy, fees, and cost recoveries. (note: the WMO is not included in the All Funds Combined Chart)

County Ditch Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	112,514	63,300	41,300	(22,000)	-34.76%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	-	-	-	-	0.00%
5500	Charges for Services	-	-	-	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	330	1,131	1,131	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	-	-	-	-	0.00%
TOTAL REVENUES		112,844	64,431	42,431	(22,000)	-34.15%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	-	-	-	-	0.00%
6200-6300	Services & Charges	55,849	64,431	42,431	(22,000)	-34.15%
6400-6500	Material & Supplies	-	-	-	-	0.00%
6600	Capital Outlay	-	-	-	-	0.00%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	-	-	-	-	0.00%
6900	Transfers	-	-	-	-	0.00%
TOTAL EXPENDITURES		55,849	64,431	42,431	(22,000)	-34.15%
RESERVES USED		-	-	-	-	0.00%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		56,995	-	-	-	0%

The County Ditch Fund accounts for special assessments revenues levied against benefitted property to finance the cost of constructing and maintaining an agricultural drainage ditch system.

Capital Projects Funds

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. These funds include the Buildings Capital Improvement Fund, Roads and Bridges Capital Improvement Fund, and Parks and Trails Capital Improvement Fund and are summarized as follows:

Buildings Capital Improvement Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	3	-	-	-	0.00%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	79,904	173,540	273,540	100,000	57.62%
5500	Charges for Services	-	-	-	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	753,986	-	-	-	0.00%
TOTAL REVENUES		833,893	173,540	273,540	100,000	57.62%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	-	-	-	-	0.00%
6200-6300	Services & Charges	92,112	13,540	13,540	-	0.00%
6400-6500	Material & Supplies	25,931	-	-	-	0.00%
6600	Capital Outlay	481,387	100,000	200,000	100,000	100.00%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	-	-	-	-	0.00%
6900	Transfers	788,166	60,000	60,000	-	0.00%
TOTAL EXPENDITURES		1,387,596	173,540	273,540	100,000	57.62%
RESERVES USED		553,703	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		-	-	-	-	0%

The Buildings Capital Improvement Fund accounts for the financial resources used for the acquisition or construction of major capital facilities or improvements.

Road and Bridge Capital Improvement Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	11,012,458	7,425,131	7,133,054	(292,077)	-3.93%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	29,969,313	39,206,438	34,651,722	(4,554,716)	-11.62%
5500	Charges for Services	-	-	-	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	-	-	-	-	0.00%
TOTAL REVENUES		40,981,771	46,631,569	41,784,776	(4,846,793)	-10.39%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	-	-	-	-	0.00%
6200-6300	Services & Charges	3,134,827	315,000	462,078	147,078	46.69%
6400-6500	Material & Supplies	-	-	-	-	0.00%
6600	Capital Outlay	34,978,253	45,336,599	40,276,589	(5,060,010)	-11.16%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	71,513	-	-	-	0.00%
6900	Transfers	3,302,970	979,970	1,046,109	66,139	6.75%
TOTAL EXPENDITURES		41,487,563	46,631,569	41,784,776	(4,846,793)	-10.39%
RESERVES USED		505,792	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		-	-	-	-	0%

The Road and Bridge Capital Improvement Fund accounts for the financial resources used for the acquisition or construction of road and bridge improvements.

Parks and Trails Capital Improvement Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	3	-	-	-	0.00%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	396,812	329,539	359,539	30,000	9.10%
5500	Charges for Services	-	-	-	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	1,167,975	-	-	-	0.00%
TOTAL REVENUES		1,564,790	329,539	359,539	30,000	9.10%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	-	-	-	-	0.00%
6200-6300	Services & Charges	-	-	-	-	0.00%
6400-6500	Material & Supplies	-	-	-	-	0.00%
6600	Capital Outlay	247,835	329,539	359,539	30,000	9.10%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	-	-	-	-	0.00%
6900	Transfers	421,500	-	-	-	0.00%
TOTAL EXPENDITURES		669,335	329,539	359,539	30,000	9.10%
RESERVES USED		-	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		895,455	-	-	-	0%

The Parks and Trails Capital Improvement Fund accounts for the financial resources used for the acquisition or construction of parks and trails or improvements to existing parks and trails.

Debt Service Fund

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, principal, interest, and related costs of general long-term debt. These funds are not part of the operating budget but are included in the tax levy. The following chart summarizes the Debt Service Fund. More information on Debt Services can be found in the *Debt Services* section.

Debt Service Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	4,494,878	4,542,200	4,542,200	-	0.00%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	18,550	-	-	-	0.00%
5500	Charges for Services	-	-	-	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	1,204	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	315,000	315,000	315,000	-	0.00%
TOTAL REVENUES		4,829,632	4,857,200	4,857,200	-	0.00%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	-	-	-	-	0.00%
6200-6300	Services & Charges	-	-	-	-	0.00%
6400-6500	Material & Supplies	-	-	-	-	0.00%
6600	Capital Outlay	-	-	-	-	0.00%
6700	Debt Services	6,768,829	4,857,200	4,857,200	-	0.00%
6800	Other Expenses	-	-	-	-	0.00%
6900	Transfers	-	-	-	-	0.00%
TOTAL EXPENDITURES		6,768,829	4,857,200	4,857,200	-	0.00%
RESERVES USED		1,939,197	-	-	-	0%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		-	-	-	-	0%

Internal Service Fund

Proprietary funds are used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments on a cost-reimbursement basis. Carver County has one type of Proprietary Fund, the Internal Service Fund, which includes the Self Insurance, Compensated Absences, and Other Post-Employment Benefits Funds. More information on Risk Management and Self Insurance Fund can be found in the *Internal Service/Non-Departmental* section. The following is a summary the Internal Service Fund.

Internal Service Fund

Category		2018 Actual	2019 Budget	2020 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:						
5000	Taxes & Penalties	-	-	-	-	0.00%
5100	Licenses & Permits	-	-	-	-	0.00%
5200-5400	Intergovernmental	-	-	-	-	0.00%
5500	Charges for Services	-	-	-	-	0.00%
5600	Fines & Forfeitures	-	-	-	-	0.00%
5700	Investment Earnings	-	-	-	-	0.00%
5750	Gifts & Contributions	-	-	-	-	0.00%
5800-5900	Other Revenues	1,237,800	945,177	945,177	-	0.00%
TOTAL REVENUES		1,237,800	945,177	945,177	-	0.00%
EXPENDITURES:						
6000	Public Assistance	-	-	-	-	0.00%
6100	Personal Services	-	-	-	-	0.00%
6200-6300	Services & Charges	937,620	840,177	840,177	-	0.00%
6400-6500	Material & Supplies	-	-	-	-	0.00%
6600	Capital Outlay	-	-	-	-	0.00%
6700	Debt Services	-	-	-	-	0.00%
6800	Other Expenses	100,053	105,000	105,000	-	0.00%
6900	Transfers	-	-	-	-	0.00%
TOTAL EXPENDITURES		1,037,673	945,177	945,177	-	0.00%
DIFFERENCE BETWEEN REVENUES & EXPENDITURES		200,127	-	-	-	0%

Internal Service Funds account for general liability and malpractice, workers compensation insurance coverage provided to other departments on a cost-reimbursement basis, employee-compensated absences, and retiree benefits.

Budgeted Fund Balances

The following chart is a summary of budgeted fund balances from 2018 actual to 12/31/2020 projected.

Budgeted Fund Balance Comparison 2018-2020

Fund	Actual 12/31/2018	Budgeted Fund Balance 2019 Changes	Budgeted 12/31/2019	Budgeted Fund Balance 2020 Changes	Projected 12/31/2020
Operating Budget					
General Fund	\$24,627,729	-	\$24,627,729	-	\$24,627,729
Road & Bridge	4,382,191	-	4,382,191	-	4,382,191
Health & Human Services	10,967,526	-	10,967,526	-	10,967,526
Other Funds					
Ditch Fund	31,933	-	31,933	-	31,933
Water Management Organization	277,796		277,796		277,796
Buildings CIP	2,525,909	-	2,525,909	-	2,525,909
Parks & Trails CIP	4,058,378	-	4,058,378	-	4,058,378
Road & Bridge CIP	12,873,450	-	12,873,450	-	12,873,450
Debt Service	10,771,390	-	10,771,390	-	10,771,390
Regional Rail Authority	152,178	-	152,178	-	152,178
Total	\$70,668,480	-	\$70,668,480	-	\$70,668,480

2019 Fund Balance Changes

- None

2020 Fund Balance Changes

- None

Summary by Function

Carver County uses a State of Minnesota classification system for County functions to compile its financial reports. This fund classification system defines functions as “a group of related activities aimed at accomplishing a major service or regulatory program for which the County is responsible.” The County function classifications include the following:

- **General Government:** Includes expenditures for general County activities such as those related to the County Commissioners, County Administration, County Attorney’s Office, Court Administration, Property Records & Taxpayer Services, and other general services.
- **Public Safety:** Relates to the objective of protection of persons and property and includes expenditures for corrections activities, operations of the Sheriff’s Office, the County Jail, civil defense, and emergency services.
- **Highways and Streets:** Includes expenditures relating to the construction and maintenance of County highways and streets.
- **Human Services:** Represents activities designed to provide public assistance and institutional care for individuals unable to meet their own essential needs. These programs include child support collection, child welfare, medical assistance, behavioral health services and others services funded through the Community Social Services Fund.
- **Health:** Supports activities associated with community health needs assessments, disease prevention and control, health promotion, and public health emergency preparedness. This function includes all expenditures for County Public Health services.
- **Culture and Recreation:** Involves cultural and recreational activities maintained for the benefit of County residents and visitors. These activities include County libraries, parks and other cultural and recreation programs.
- **Conservation of Natural Resources:** Involves activities designed to conserve and develop such natural resources as water, soil, and forests and includes such programs as soil and water conservation, County Extension programs and other related programs.

Budget by Function/Program

The County’s Statement of Activities Financial Statement published in the County’s Comprehensive Annual Financial Report (CAFR) utilizes the State’s function classification system. Completed in June of each year, the CAFR explains the County’s financial position, results of operations and cash flows, and all disclosures necessary to enable maximum understanding of the County’s financial affairs. It is available from the Property and Financial Services Divisions and is posted on the County’s website.

The following Budget by Function/Program for the 2020 Budget lists Budgeted Expenses and Budgeted Program Revenues for each Primary Government Activity by function. It lists the Net between the Expense and Revenue amounts with the budgeted Change in Net Position. The Budget by Function/Program also provides a categorization of General Revenues based on function.

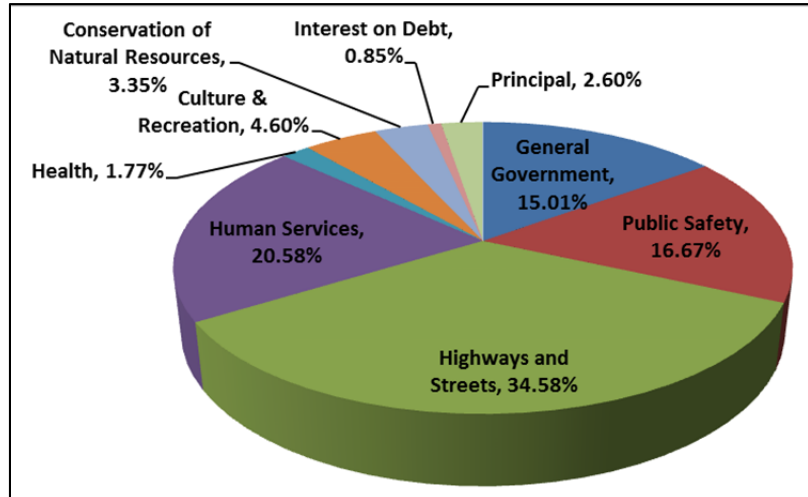
2020 Budget by Function/Program

	Budgeted Program Revenues				Net (Expense) / Revenue and Change in Net Position
	Budgeted Expenses	Fees, Charges, Fines and Other	Operating Grants and Contributions	Capital Grants and Contributions	Primary Government Governmental Activities
Functions/Programs					
Primary Government					
Governmental activity:					
General Government	\$ 21,865,518	\$ 4,493,609	\$ 702,075	\$ -	\$ (16,669,834)
Public Safety	24,277,833	5,744,924	1,408,469	-	(17,124,440)
Highways and Streets	50,366,397	25,000	34,340,250	3,629,658	(12,371,489)
Human Services	29,972,358	4,418,447	14,084,175	-	(11,469,736)
Health	2,576,525	40,643	636,320	-	(1,899,562)
Culture & Recreation	6,700,928	354,653	608,300	-	(5,737,975)
Conservation of Natural Resources	4,873,409	2,177,100	819,436	-	(1,876,873)
Interest on Debt	1,237,916	-	-	-	(1,237,916)
Principal	3,794,284	-	-	-	(3,794,284)
Total primary government	\$ 145,665,168	\$ 17,254,376	\$ 52,599,025	\$ 3,629,658	(72,182,109)
General revenues:					
Property Taxes					60,915,245
Wheelage Tax					1,941,191
Transit Tax					3,001,863
Gravel Tax					60,000
Grants and contributions not restricted to specific programs					3,817,252
Payment in lieu of taxes					110,000
Investment income					1,587,447
Miscellaneous					749,111
Total general revenues					72,182,109
Budgeted Change in Net Position					\$ -

The Budgeted Expenses exceed the Budgeted Program Revenue by \$72,182,109; the Budgeted General Revenues total \$72,182,109, which is used to offset the Budgeted Expenses. This statement is being used to show budgeted revenues and expenses by function and program. The following charts illustrate the data presented in the Statement of Activities in terms of percentages: program revenue by function, total expenses by function, and general revenue by category.

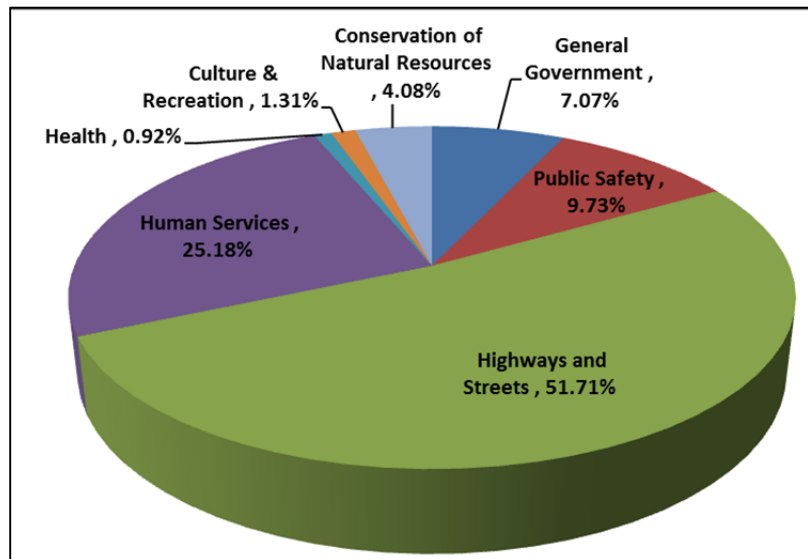
2020 Expense by Function:

Total Primary Government Budgeted Expenses for 2020 total \$145,665,168. As this chart indicates, the highest amount budgeted is for Highway and Streets, which comprise 34.58% of the total, followed by Human Services, which comprise 20.58% of the total. The amount budgeted for Public Safety is 16.67%, followed by General Government at 15.01%.



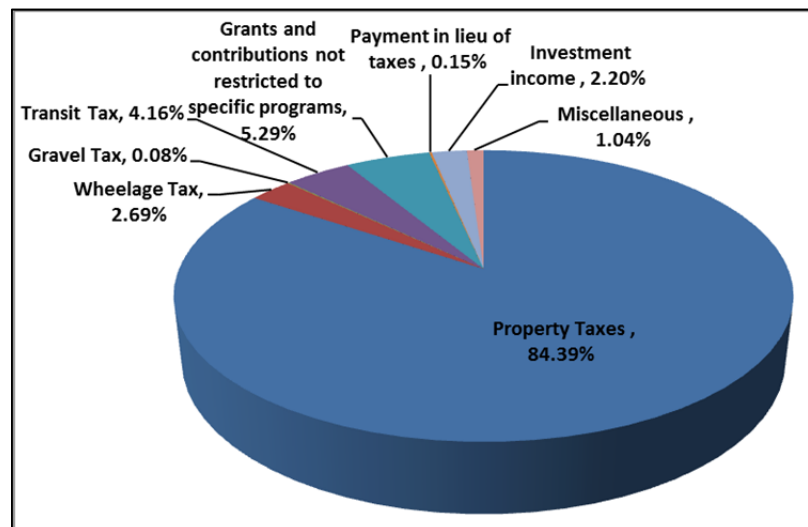
2020 Program Revenues by Function:

Total Primary Government Program Revenues for 2020 total \$73,483,059. As this chart indicates, the largest source of program revenue by function is for Highway and Streets, which comprises 51.71% of the total, followed by Human Services at 25.18%, and Public Safety at 9.73%.



2020 General Revenues:

Total general revenues for 2020 total \$72,182,109. As this indicates, Property Taxes comprise 84.39% of total General Revenue, which includes the Carver County Regional Rail Authority and Carver County Water Management Organization. This is a 4.69% increase in property taxes from the 2020 Budget.

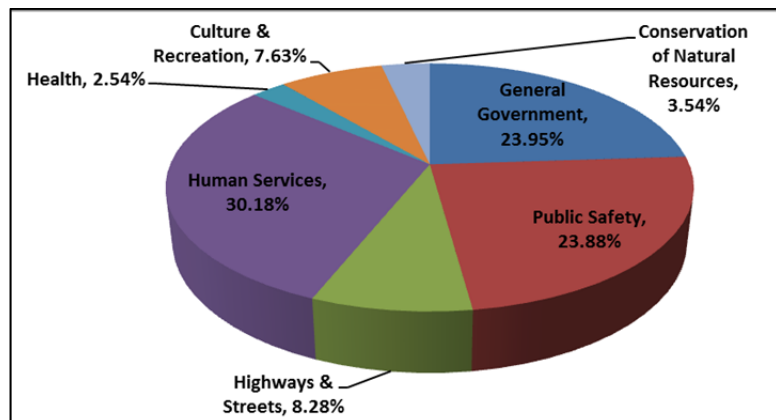


Personnel Summary by Function

The Personnel Summary, below, lists the County divisions and departments under each function classification and compares the number of FTE positions assigned to the function/program from year-end 2017 to the 2020 Budget Year. Under this classification system, some employees in the same division/department may be accounted for under different functions.

Personnel Summary Function/Program	2017 Year-end	2018 Budgeted	2018 Year-end	2019 Budgeted	2019 As of Oct	2020 Budgeted
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Public Services Administration	4.20	4.20	4.20	4.20	4.20	5.20
CarverLink	1.00	1.00	1.00	1.00	1.00	1.00
Property Assessment	13.00	13.00	13.00	14.00	14.00	14.50
Attorney	32.35	32.35	32.35	33.35	33.50	33.50
Property Tax, Elections, & LC	25.10	25.10	26.25	26.25	28.88	28.88
Commissioners	5.00	5.00	5.00	5.00	5.00	5.00
Facilities Management	16.00	16.00	15.00	16.00	16.00	16.00
Financial Services	7.70	7.70	7.70	8.50	8.50	8.50
HR/Employee Relations	13.00	13.00	13.20	13.20	13.20	13.20
Information Services	30.80	30.80	30.80	31.80	31.80	32.80
Land Records and Vitals	5.00	8.00	8.00	8.00	8.00	8.00
Veterans Services	5.60	5.60	5.60	5.60	5.60	5.60
Land Management	8.00	5.00	5.00	5.00	5.00	5.00
General Government Total	168.75	168.75	169.10	173.90	176.68	179.18
Court Services/ Probation	15.80	15.80	16.50	16.50	16.50	16.50
Sheriff	161.90	161.90	163.90	163.90	161.90	161.90
Public Safety Total	177.70	177.70	180.40	180.40	178.40	178.40
Public Works	58.85	58.85	58.85	60.85	60.85	61.85
Social Services	216.98	216.98	219.08	220.08	224.48	225.48
Public Health Services	19.00	19.00	19.00	19.00	19.00	19.00
Library	44.39	44.39	44.02	44.00	44.03	44.03
Parks	12.15	12.15	12.15	13.40	12.88	12.98
Culture & Recreation Total	56.54	56.54	56.17	57.40	56.91	57.01
Planning & Water and Environmental Services	23.35	23.50	23.50	24.75	24.75	24.75
University MN Extension	1.70	1.70	1.70	1.70	1.70	1.70
Conservation of Natural Resources Total	25.05	25.20	25.20	26.45	26.45	26.45
County Total	722.87	723.02	727.80	738.08	742.77	747.37

The chart to the right illustrates the budgeted FTE employee positions assigned to each function in the 2020 Budget.



Vacancy Turnover Allocation

Year-End 2019 Vacant Positions Excluding Positions Eliminated for 2020 Budget

Division/Department	Vacant FTEs	Classification Title	Salary & Benefits Total
Employee Relations Total	1.00	Deputy Division Director- ER	139,304
Public Services / Admin	1.00	Deputy Division Director-Public Services	176,011
Facilities	2.00	Custodian	150,212
Library	0.55	Library Assistant	26,395
Public Services Division Total	3.55		352,618
Property & Financial Services / License Center	0.50	Licensing Specialist	23,934
Assessor	1.00	Commercial Appraiser	117,614
P& FS Division	1.50		141,548
Public Works Division/ Program Delivery	1.00	Project Manager	113,336
	1.00	Survey Crew Leader	104,375
	1.00	Civil Technician IV	93,692
Operations	1.00	Equipment Technician	107,406
Public Works Division Total	4.00		418,809
Sheriff's Office / Communications	1.00	Emergency Management Specialist	91,239
	2.00	PSAP Supervisor	215,805
	1.00	911 Dispatcher	94,364
	1.00	Warrants Specialist	72,206
Jail	1.00	Detention Sergeant	148,040
	2.00	Detention Deputy	152,217
Patrol	6.00	Deputy Sheriff	595,972
	1.10	Community Service Officer	63,020
Sheriff's Office Total	15.10		1,432,863
Health & Human Services / Administrative Support	1.00	Administrative Representative	66,221
Public Health	1.00	Public Health Nurse	89,365
	1.00	Community Health Worker	87,611
Behavioral Health	0.90	Crisis Therapist	97,308
Child and Family	1.00	Social Worker	93,636
Income Support	1.00	Financial Assistance Supervisor	110,493
	1.00	Child Support Officer	94,937
Health & Human Services Division Total	6.90		639,571
County Total	32.05		3,124,713

The previous chart lists vacant FTE employee positions as of year-end 2019 and the salary and benefits total budgeted amount for each position.

The total number of vacant Full-Time Equivalent (FTE) positions reported at the end of 2019 was 32.05 FTEs, which is less than the 2018 year-end total of 32.64 vacant FTEs reported in the 2019 Budget Book.

The County's Budget has historically included an allocation for vacancy savings in recognition that not all positions will be filled for the entire year. The vacancy savings allocation remained the same as 2019 at \$3,755,557. This entire amount has been allocated to the departments based on the assumption that there will be vacant positions during 2020 and utilizing the vacant FTEs, as of Dec. 31, 2019, as a starting point to allocate the anticipated savings. The following chart lists the vacancy savings allocation for the 2020 Budget.

2020 Vacancy/Turnover Savings Allocation

Division/Department	Allocation of Prior Year Vacancies	Year-End 2019 Vacant FTEs	Salary and Benefit Totals for 2019 Vacant FTEs	2020 Vacancy Allocation
1st Judicial District/ Court Services	(\$100,000)	-	-	-
Attorney's Office	(50,000)	-	-	-
Employee Relations	(100,000)	1.00	139,304	(130,000)
Public Services: Administration	-	1.00	176,011	(150,000)
Facilities	-	2.00	150,212	(150,000)
Library	(50,000)	0.55	26,395	(25,000)
Property & Financial Services				
Assessor	(50,000)	1.00	117,614	(100,000)
License Centers	(300,000)	0.50	23,934	(75,000)
Public Works	(500,000)	4.00	418,809	(500,000)
Sheriff's Office	(1,300,000)	15.10	1,432,863	(1,470,000)
Health & Human Services	(1,105,557)	6.90	639,571	(1,155,557)
Total	(\$3,755,557)	32.05	\$3,124,713	(\$3,755,557)

Annual Budget

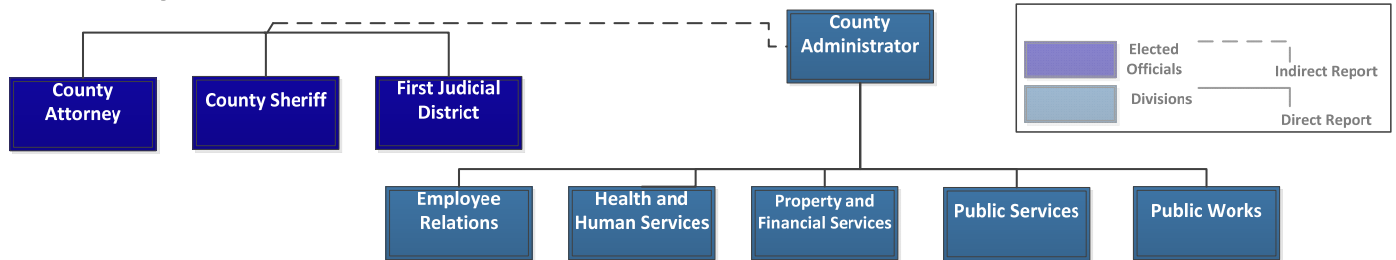


Annual Budget



County Administrator

County Administrator



The County Administrator implements the directives, resolutions, ordinances, and policies of the County Board. The County Administrator is the administrative head of the County and is responsible for the preparation and execution of the County budget.

This office provides policy and administrative guidance and support for all County departments and long-term planning for the County in all areas and is also responsible for direct support to the County Board.

Budget Highlights

The following table summarizes the budget for the County Administrator.

County Administrator's Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(817)	-	-	-	0.0%	(\$67,550)
Expenditure total	421,481	439,366	371,816	371,816	-15.37%	
Levy dollars needed	420,664	439,366	371,816	371,816	-15.37%	

The proposed changes to the 2020 budget more appropriately allocate funds within the County Administration budgets. In addition, a transfer of \$84,000 was made from County Administration membership dues to County Board membership dues to cover AMC, NACo, MICA and MESB dues. These revisions keep to a 0% increase between both budgets.

Conference & Training—Attachment F— Requested conference and training for 2020 includes \$4,100 for the following conferences: AMC, MACA, MCMA, a Washington DC transportation funding event, and miscellaneous one day conferences.

There were 2.00 Full-Time Equivalent (FTE) employee positions in the County Administrator Division in 2018. No change in FTEs is being requested for 2019.

County Administrator's Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	1.00	1.00	-	-	1.00
County Administrator	1.00	1.00	-	-	1.00
<i>Division Total</i>	2.00	2.00	-	-	2.00

County Administrator accomplishments for 2019

1. Communities: Create and maintain safe, healthy, and livable communities.

- a. Mental Health - Guide strategies to provide education and service improvements related to mental health concerns.

➤ **Administrator Summary of Accomplishments related to this 2019 goal**

- Started the expansion stage of Steiner-Kelting Mental Wellness center.
- Developed a Mental Health/Law Enforcement co-responder program through a partnership with the Sheriff's Office and HHS to put people in crisis in direct contact with appropriate resources.
- Co-located crisis workers with dispatch through a partnership with the Sheriff's Office and HHS to ensure real time access to information for crisis workers and first responders.
- Explored expanded housing options for our homeless population and added an additional housing specialist position to assist in these efforts.

2. Culture: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

- a. Assistant County Administrator – Develop and implement a recruitment plan and fill the Assistant County Administrator position by July 2019.
- b. Management Philosophy - Guide strategic approaches to improve organizational culture including overseeing the development and implementation of a management philosophy document by the end of 2019.
- c. Court Services - Oversee the transition of Court Services State employees to County employee status by the end of 2019.

➤ **Administrator Summary of Accomplishments related to this 2019 goal**

- Appointed Nick Koktavy as the Assistant County Administrator July of 2019.

- Discontinued management philosophy project based on executive team feedback and instead focused on investments in training, development, and professional growth of management to develop skilled and effective leadership at all levels.
- Continued moving forward with the Court Services employee transition which was delayed by union membership concerns.

3. Finances: Improve the County’s financial health and economic profile.

- a. Budget - Develop and implement a 2020 budget with a goal of maintaining service levels while minimizing the tax impact on the average value home and maintaining our AAA credit rating.
- b. External Funding - Oversee efforts to implement obtain additional federal and state funding for priority programs.

➤ **Administrator Summary of Accomplishments related to this 2019 goal**

- Implemented a 2020 budget that maintained or improved service levels and limited the County tax on average value homes to a 3.8% increase.
- Maintained our AAA credit rating.
- Increased efforts to obtain external funding such as grant applications for the Trunk Highway 212 project.
- Obtained a \$500,000 drug court grant.

4. Connections: Develop strong public partnerships and connect people to services and information.

- a. Master Space Plan - Guide facility planning issues including Board decisions related to implementation of the comprehensive space study. Guide site selection of a new Health & Human Services facility and the expansion of the newly purchased Mental Health Wellness Facility and prepare for an early 2020 opening.
- b. Communications - Oversee efforts to implement a strategic communications plan by the end of 2019.

➤ **Administrator Summary of Accomplishments related to this 2019 goal**

- Completed the Master Space Plan.
- Started the expansion phase of the Mental Health Wellness facility.
- Conducted site analysis for a Health & Human Services building.
- Developed security policies and strategies and implemented enhanced security training.
- Developed and implemented a communications plan and added a communications staff person in Public Works in the 2020 budget.

- Reviewed County Board meeting live streaming options and expect to have this project complete by second quarter of 2020.
- Developed brand documents and requirements to ensure more consistency in communications including color requirements for our fleet of vehicles and consistency in logo usage across all divisions.

5. Growth: Manage the challenges and opportunities resulting from growth and development.

- a. Transportation - Guide communications and decisions related to transportation projects including efforts to leverage County dollars to obtain additional State and Federal funding.

➤ **Administrator Summary of Accomplishments related to this 2019 goal**

- Continued implementation of new transportation taxes.
- Moved forward significant transportation projects such as the Highway 41 expansion from 212 to Pioneer Trail, Highway 10 upgrade in Waconia, 212 and 44 interchange, and Lyman Boulevard and 41 round-a-bout.
- Implemented strategies for expanding Highway 212 including efforts to fill the funding gap for the first section from Carver to Cologne.
- Hired a federal lobbyist was hired to assist in efforts to obtain additional funding for Highway 212.
- Continued moving a number of other projects forward including the Arboretum transportation study, the MN River Bluffs regional trail project, Highway 5 and 41 trail project, and Lake Waconia Regional Park and Coney Island upgrades.

Goals, Objectives and Performance Measures for 2020

1. Communities: Create and maintain safe, healthy, and livable communities.

- Mental Health - Guide strategies to provide education and service improvements related to mental health concerns.

2. Culture: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

- Court Services - Oversee the transition of Court Services State employees to County employee status by the second quarter of 2020.

3. Finances: Improve the County's financial health and economic profile.

- Budget - Develop and implement a 2020 budget with a goal of maintaining service levels while minimizing the tax impact on the average value home and maintaining our AAA

credit rating. Review facility and road project bonding options for Board consideration. Oversee efforts to obtain additional State and Federal funding for priority programs.

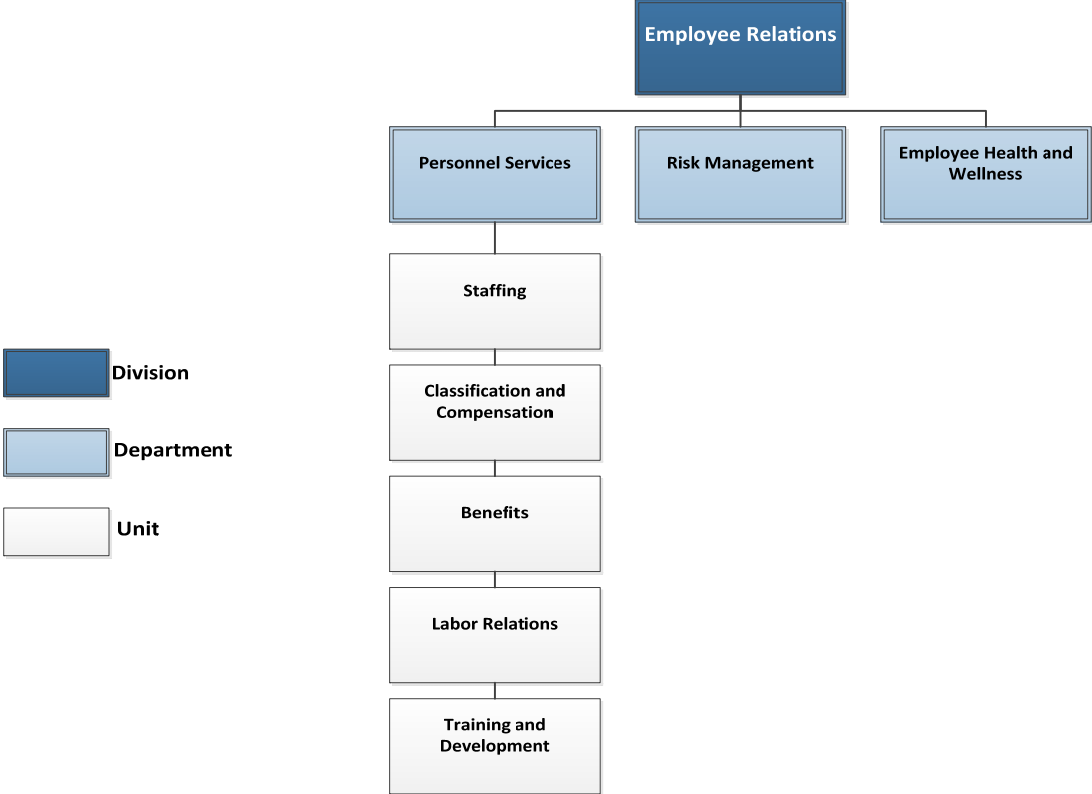
- 4. Connections:** Develop strong public partnerships and connect people to services and information.
 - Master Space Plan - Guide facility planning issues including Board decisions related to implementation of the comprehensive space study. Guide site selection of a new Health & Human Services facility and the expansion of the newly purchased Mental Health Wellness Facility and prepare for an early 2020 opening.
- 5. Growth:** Manage the challenges and opportunities resulting from growth and development.
 - Transportation - Guide communications and decisions related to transportation projects including efforts to leverage County dollars to obtain additional State and Federal funding.



Employee Relations

Employee Relations Division

The Employee Relations Division provides a full range of personnel services to the organization and supports all County divisions, leadership and employees in providing excellent public service.



Mission and Value Statements: Employee Relations promotes a safe, productive, healthy and rewarding work environment, while recognizing the individual talents, contributions and diverse needs of employees. The Employee Relations Division strives to create a culture built on open communications, accountability, performance, and respect – to provide the highest level of service to County residents – delivered through engaged employees and a positive work environment. The mission and vision primarily support the Strategic Plan initiatives of Culture and Finances, and to a lesser degree, Communities, Connections and Growth.

Budget Highlights

The following table summarizes the budget for the division.

Employee Relations Division Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	-	-	-	-	0.00%	120,744
Expenditure total	1,680,500	1,934,189	2,054,933	2,054,933	6.24%	
Levy dollars needed	1,680,500	1,934,189	2,054,933	2,054,933	6.24%	

Levy Adjustment Targets – Budget Overview, Attachment A –

Employee Relations requested the addition of **\$26,000** for medical services for 2020. This would increase the existing budget of \$34,000, to a total medical budget of \$60,000. This aligns with actual medical costs incurred, based on recent trends and requirements. The Employee Relations medical budget allows the County to meet compliance requirements across organizational divisions and to protect the safety and health of both staff and the public. Costs cover important areas including DOT Drug and Alcohol testing, OSHA compliance requirements such as provision of the Respiratory Protection Program and Hearing Conservation Program for staff whose job duties include potential exposure to occupational hazards. This budget also supports appropriate medical screening of job candidates for certain positions to ensure individuals can safely and effectively perform essential job duties, as well as law enforcement candidate psychological examinations. It also covers important health surveillance requirements for certain positions such as medical screenings for dive team members and environmental services staff working with household hazardous waste.

The County recently implemented new human resource information system (HRIS) and payroll technology through High Line. Clients using this system typically budget one to two weeks of vendor technology assistance annually to accomplish system maintenance and updates. The estimated cost for a week of support is \$10,000. Employee Relations recommended budgeting **\$15,000** for High Line vendor assistance to support this important technology resource. Since budget requests were initiated, High Line was acquired by NEOGOV, and the County anticipates converting its hosted HRIS and payroll system to NEOGOV’s improved software as a service (SAAS) version of this system. The requested amount will be applied to conversion and support of the County’s HRIS and payroll system, which is now delivered though NEOGOV.

One-Time Projects—Budget Overview, Attachment E— Employee Relations has been notified the County will not be able to continue managing employee benefits enrollment processes with its current SharePoint InfoPath technology after 2019. The current system had been built in-house. The County manages a complex set of public sector benefits and associated rules, requiring more robust benefits management technology. It is estimated that an appropriate technology solution based on our organizational size would cost around **\$35,000** including initial year set-up costs.

Conference & Training—Budget Overview, Attachment E— There are no significant changes to the Conferences and Training Budget of **\$13,200** for the Division.

Current FTE total is 13.20; no additional requests were made for 2020.

Employee Relations Division Staff					
	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Positions:					
Administrative Assistant	1.00	1.00	-	-	1.00
Deputy Director of ER/ Labor Relations Manager	1.00	1.00	-	-	1.00

Employee Relations Business Partner	4.00	4.00	-	-	4.00
Employee Relations Coordinator	1.00	1.00	-	-	1.00
Employee Relations Director	1.00	1.00	-	-	1.00
Employee Relations Senior Advisor	0.20	0.20	-	-	0.20
Employee Relations Senior Business Partner	1.00	1.00	-	-	1.00
Health & Wellness Program Manager	1.00	1.00	-	-	1.00
Risk Management Specialist	1.00	1.00	-	-	1.00
Seasonal Temporary On-Call (STOC) Clerical	2.00	2.00	-	-	2.00
Division Totals	13.20	13.20	-	-	13.20

Description of Services

The division's services provided to its customers, primarily internal, include the following:

- **Personnel Administration:** Maintaining personnel files and data.
- **Staffing:** Conducting employee recruitment and retention processes, refining screening criteria and interview questions, advertising open positions, guiding the pre-placement processes, facilitating selection of the best qualified candidates, and providing on-boarding services for new employees.
- **Classification & Compensation:** Ensuring compliance with Pay Equity and Fair Labor Standards, preparing, updating and evaluating job descriptions, completing salary surveys, computing wages and salaries, and recommending salary adjustments to the County Board.
- **Benefits:** Managing employee enrollment in health, dental, life, long-term and short-term disability insurance, as well as health savings account (HSA), health reimbursement arrangement (HRA), flexible spending plans, deferred compensation accounts; managing benefits for former employees and retirees; administering benefits plans, communicating with benefits providers; and continuing to assess the most cost effective benefits plan options to meet employee needs and support workforce attraction and retention goals.
- **Labor Relations:** Negotiating collective bargaining agreements (CBAs), hearing and resolving grievances, explaining CBA terms and conditions to employees and supervisors. The County takes advantage of the services provided by the Bureau of Mediation Services (BMS) to help resolve contract and grievance differences to avoid more costly arbitration. In addition, the County supports several labor management committees to facilitate open communications between labor and management, and to build positive labor relations.
- **Training & Development:** Developing, delivering and coordinating leadership and employee training and development programs. Conducting and coordinating the annual support staff conference, providing safety training, harassment and discrimination prevention, respectful workplace practices, customer service, diversity and inclusion, leadership development, and performance management process training initiatives.
- **Risk Management:** Managing liability, workers compensation, property and casualty insurance; reviewing contracts and assessing risk exposure and mitigation situations.
- **Safety:** Developing and implementing policies, programs, systems and training to maintain a safe work environment. Convening the County-wide safety committee, conducting safety audits, performing ergonomic assessments, providing employees in

certain high risk roles with health surveillance screenings, analyzing incident reports to ensure the County is in compliance with federal and state Occupational Safety and Health Administration (OSHA) standards and the state AWAIR (A Workplace Accident and Injury Reduction) program.

- **Health & Wellness:** Providing programs, resources, education, and incentives to encourage employees and their families to improve overall lifestyle and whole person well-being and reduce the risks of chronic diseases. The mission of the County's Health Break Committee is to improve the health and well-being of Carver County employees and their families.

2019/2020 Goals, Objectives and Performance Measures

Continue to Build on Investment in County Staff, Organizational Training & Leadership Development –

- Employee Relations has continued to focus on workforce development and educational opportunities for County employees, including training for leadership and staff in the areas of performance management, customer service, respectful workplace/culture of workplace civility, diversity and inclusion, leadership development, safety training, accountability, budget and finance, and various additional offerings.
- Employee Relations continues to build on training investment and educational opportunities as a key to positive organizational culture and successful attraction and retention of an engaged, knowledgeable, and effective County workforce. In 2020, additional focus will be on developing and delivering training that builds supervisory, management, and leadership skills across the organization.
- Employee Relations has been working through system set-up / implementation process, and recently launched new Learning Management System (LMS) technology through NEOGOV. This technology will support efficient management of the County's employee growth and development investment, especially as the County grows and the management of compliance requirements become more complex. This system will be able to connect with the existing performance management technology to streamline supervisors' ability to assign, manage, and assess employees' development progress and compliance with necessary training requirements.

Performance Based Culture & Pay-for-Performance –

- Employee Relations has successfully negotiated the participation of 10 out of 11 bargaining units in the pay-for-performance compensation model. We have realized 100% completion of performance evaluations for all County employees over multiple years' annual review cycles, demonstrating the enhanced focus on performance management across the organization.
- Continued investment in the development and improvement of the pay-for-performance program and a performance based culture are ongoing areas of focus.

Ensuring a Solid Workforce – Maintenance of Classification & Compensation System –

- A comprehensive organization-wide Classification & Compensation Study was completed, and implementation was successfully negotiated in alignment with Board guidance, for the 2017-2018 union contract agreements.
- Objectives achieved through this project included ensuring a fair and equitable classification structure and compensation approach, and positioning the County to provide a competitive overall compensation package to attract and retain a well-qualified workforce.
- Ongoing attention is required to maintain the structure in alignment and ensure wages continue to be competitive. In addition, new jobs as well as significant changes to existing jobs must be evaluated and classified appropriately. Employee Relations continues its work to support organizational changes and growth, and to effectively maintain a fair and equitable classification structure with competitive compensation.
- Collective bargaining agreements have been negotiated for 2019 – 2020, in alignment with Board guidance, including competitive compensation that supports attraction and retention of a well-qualified workforce. The negotiated agreements position the County to maintain its investment in the new classification and compensation structure and to serve the public through qualified staff.

Building Efficiencies through Technology –

- Employee Relations, Finance and IT team members successfully completed the labor intensive phase one implementation process for the new human resource information system (HRIS) and payroll system. The team accomplished a smooth roll-out to meet their April 2019 go-live target.
- Best practices and process/workflow improvements were assessed and incorporated throughout the implementation process to improve management of ER and payroll data, streamline workflow and enhance capabilities and service.
- Additional features including the time and attendance portion of the system will be addressed in phase two of this technology implementation project, to further streamline and automate processing and management of County data.
- The new technology system brings significant enhancements to data access, management, and analysis capabilities; streamlines workflow between Employee Relations and Finance/Payroll; and increases staff efficiency with regard to required reporting, gathering and tracking of data, exchange of information, and in the provision of employee and manager self-service.
- The High Line system implemented by the County was recently acquired by NEOGOV. The County anticipates converting the current hosted system to NEOGOV's software as a service (SAAS) version of the HRIS and payroll system, which will deliver enhanced capabilities. Work to accomplish a successful conversion is anticipated to take place in 2020.
- In 2020, Employee Relations will analyze new technology options to support the management of employee benefit plans, qualifying event and new employee enrollment, and the annual benefits open enrollment process. As noted, the Division has been notified that the existing SharePoint InfoPath technology will not be supported into the future, making it necessary for the County to identify benefits technology that will effectively serve the organization in coming years.

- The Employee Relations Division will also oversee a project to convert paper personnel files to an electronic personnel file structure in 2020. This initiative is anticipated to enhance accessibility to personnel file data for Employee Relations staff, support more efficient file maintenance procedures, and build efficiencies that will serve the County well into the future.

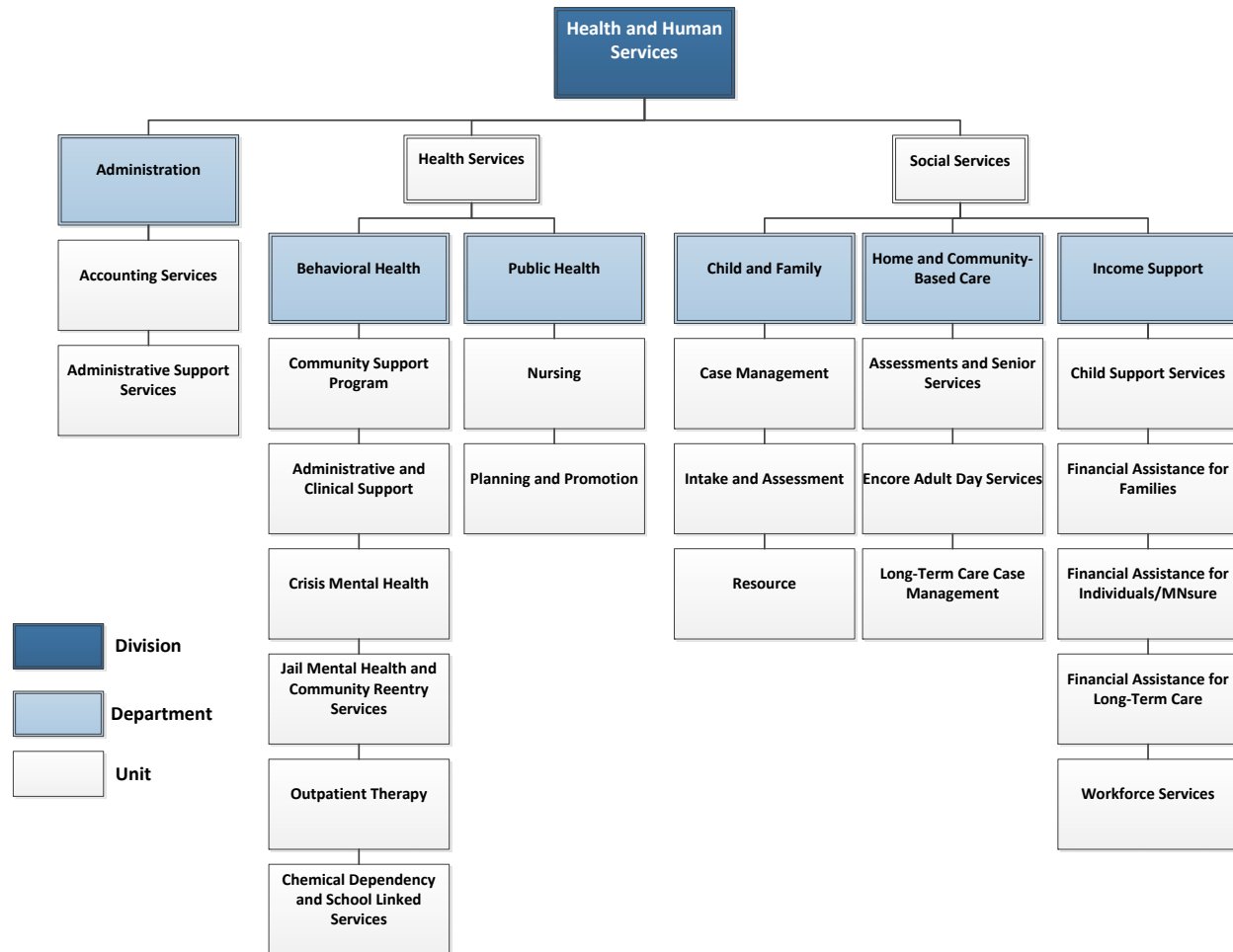
Employee Benefits Management –

- Through the County’s most recent RFP for health insurance, both fully-insured and self-insured models were assessed, along with several different network strategies, and various carrier offerings. Favorable rates were secured with Health Partners, continuing with a fully-insured model. As a result of the last RFP process and the County’s ongoing efforts to improve employee benefits education and wellness to positively impact group experience rates, the County recognized an overall health insurance premium rates decrease of 15% for 2017 along with rate cap guarantees provided during the subsequent four years including caps at 6% for 2018, 7% for 2019, 8% for 2020, and 9% for 2021.
- The County’s dental plan structure was modified significantly in 2015 based on Employee Relations recommendations for a complete plan model overhaul. The County moved from a struggling core and buy-up plan model with concerning experience rates, to a redesigned plan with enhanced options for employees at improved rates. The County’s dental plan now reflects multiple years of positive and healthy group experience rates, which positioned the County well for its most recent RFP. In 2019, the County completed an RFP for the 2020 dental plan, securing a very positive outcome on rates while maintaining the same benefit plans, with a move from Delta Dental to Health Partners. HealthPartners provided a 15% decrease in dental insurance rates, and dental rates will remain the same from 2020 through 2021.
- Overseeing effective communications and continuing employee educational efforts in the areas of health and wellness, and benefits utilization, continue to be part of Employee Relations’ ongoing strategy to manage the rising costs of healthcare.
- Developing a workplace environment that supports healthful choices and engages employees to achieve their best potential health outcomes continue to be strategies the County will employ to ensure a positive workplace culture, build employee engagement, attract and retain employees in a competitive labor market, and control long-term group health insurance costs.
- Employee Relations will continue to monitor group aggregate experience data and health insurance trends and developments, and analyze options to manage the challenge of rising health insurance costs, felt nationwide.
- Employee Relations will oversee a health insurance RFP process for the County’s health insurance plan offerings to follow on the current agreement as rate cap guarantees draw to a close.



Health and Human Services

Health & Human Services



The Health and Human Services (HHS) Division provides a wide variety of social services and public health services and supports to children and families, vulnerable adults, and individuals who are disabled, mentally ill, chemically dependent, or medically compromised. The staff provides assessments and assists with application for state and federal programs, makes referrals for community resources, and provides direct services related to local programs.

Budget Highlights

The following table summarizes the budget for the division as a whole:

Health & Human Services Division Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(19,356,337)	(18,228,845)	(19,179,585)	(19,179,585)	5.22%	941,722
Expenditure total	30,300,894	30,626,421	32,518,883	32,518,883	6.18%	
Levy dollars needed	10,944,557	12,397,576	13,339,298	13,339,298	7.60%	

Levy Adjustment Targets – Budget Overview, Attachment A –This was a much better start to the budget process than in years past. The Division will also see a reduction in Targeted Case

Management (TCM) revenue rate, which is set by the State, for 2020. This will lead to a reduction in revenue of \$313,343. Additionally, the Division is anticipating increased costs of \$75,000 for adult offenders in State Operated Service mandatory placements. This amounts to a **\$388,343** total negative impact on the HHS budget. However, other areas of earned revenue remain strong, leading to an operational budget savings of **\$148,343** and additional revenue generated by increased staff costs of **\$250,000**. This leaves a positive budget impact of **\$10,000**.

2019 saw the rise in out of home placements for abused and neglected children begin to level off and stabilize. While the number of children in out of home placements has doubled over the last few years, we are finally seeing this rate of increase flatten. We have continued to work hard to reduce the number of children in out of home placements, as well as the length of time for placement. While we have been successful in these efforts, there is still a significant cost for placements, and continues to create some ongoing financial pressure.

The Division also faced some other significant work challenges. Pressure continues in the Income Maintenance Department due to ongoing problems with the METs system, and other aging legacy systems on which the Department relies upon to conduct the work of determining program eligibility. Also, the ongoing necessity of the Home and Community Based Care Department to respond to ever increasing caseloads due to the Olmstead Decision and MNChoices implementation by increasing staff to meet the demand.

The most significant budget challenges for 2020 are first is the need to increase staffing in key departments to meet the increased service need requirements, and then in continuing to incrementally increase the capacity for the Division to capture available sources of earned revenue while containing costs.

The following chart summarizes the staffing requests for 2020.

Health & Human Services Staff	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Unit/Department:					
Administrative Services	20.00	20.00	-	-	20.00
Behavioral Health	67.23	69.13	1.00	-	69.13
Child & Family	40.45	40.45	1.00	-	40.45
Home & Community-Based Care	45.10	46.10	2.00	1.00	47.10
Income Support	48.80	48.80	-	-	48.80
Public Health	19.00	19.00	1.00	-	19.00
Division Totals	240.58	243.48	5.00	1.00	244.48

Facilities, Vehicles & Equipment Schedule and One-Time Projects – Budget Overview, Attachment D & E-- In an effort to continue to drive down our mileage costs and increase worker safety, the division has been working over the past few years in building out a fleet of county vehicles for staff to use. An additional vehicle is requested for 2020 to continue this process which is already showing positive results. This is now included within the Public Works

request.

Conference and Training – Budget Overview, Attachment F –Continuing education and training is crucial, for 2020 \$132,087 is budgeted for the full division

Accomplishments and Goal Setting

The Health and Human Services Division has worked hard in meeting the increased service demands experienced in every Department. We continue to realize increased efficiencies due to technology systems investments. These investments have significantly slowed the FTE growth of the division.

After successfully implementing a new electronic records management computer system, the Behavioral Health Department has successfully renegotiated service contracts with our major third party payers increasing the rates of reimbursements for clinical services. An additional supervisor was added to the School Linked Mental Health program to oversee Day Treatment operations. This has had a positive service and revenue effect on the program which is anticipated to grow throughout 2020. The behavioral Health Department tele psychiatry services continue to enhance both service delivery and revenue generation.

As we continue to grow as a division, we are out of physical space. The Division will be engaged in aggressively looking to utilize all available space. Focusing on building a new HHS campus will be a major commitment for the HHS Division in 2020.

A major focus in all Departments will be on how to leverage the system efficiencies and staffing in order to capture the maximum amount of earned revenue, and contain costs. Only by growing our current service level will the Division be able to fulfil its vision where “Caver County Health and Human Services envisions our county to be a caring place where communities and individuals are safe, healthy and secure.”

Administrative Services

The Administrative Services Department reflects the overhead costs for administration of the HHS Division. Efficiencies across these units have been implemented to meet the needs of the HHS growth and to ensure quality customer service is provided both internally and externally.

The department ended 2018 with 18.00 FTEs. A 1.00 Accounting Supervisor and a 1.00 Social Services Director was requested for 2019 and approved as the following table indicates:

Administrative Support Department Staff Position:	2018 FTEs Adopted	2018 FTEs Actual (as of 10/2/18)	2019 FTE Division Requested Changes	2019 Administrator Recommended Changes	2019 FTEs Approved
Accountant Technician	6.00	6.00	-	-	6.00
Accounting Manager	1.00	1.00	-	-	1.00
Accounting Supervisor	1.00	1.00	-	-	1.00

Administrative Assistant	3.00	3.00	-	-	3.00
Administrative Officer	1.00	1.00	-	-	1.00
Administrative Representative	5.00	5.00	-	-	5.00
Health & Human Services Director	1.00	1.00	-	-	1.00
Information Technology Coordinator	1.00	1.00	-	-	1.00
Social Services Director	1.00	1.00	-	-	1.00
Department Totals	20.00	20.00	-	-	20.00

No FTE requests for 2020.

Behavioral Health Department

The Behavioral Health Department encompasses a variety of different units including Adult Mental Health, Crisis Program, Outpatient Mental Health, Jail Mental Health, Housing Services, and Chemical Health Assessment Services.

For 2019, the division requested eliminating a 1.00 CD Assessor (Social Worker). (*See Attachment B.*) The changes in department staff is outlined in the following table:

Behavioral Health Department Staff					
Position:	2018 FTEs Adopted	2018 FTEs Actual (as of 10/2/18)	2019 FTE Division Requested Changes	2019 Administrator Recommended Changes	2019 FTEs Approved
Accounting Supervisor	1.00	1.00	-	-	1.00
Accounting Technician	3.00	3.00	-	-	3.00
Adult Mental Health RN/ Case Manager	1.00	1.00	-	-	1.00
Behavior Health Manager	1.00	-	-	-	-
Case Aide	1.00	1.00	1.00	-	1.00
Case Management Associate	1.00	1.00	-	-	1.00
Case Management Sup- Day	-	1.00			1.00
Case Management Sup- School Link	2.00	1.00	-	-	1.00
Clinical Director	1.00	1.00	-	-	1.00
Clinical Social Worker	1.00	1.00	-	-	1.00
Clinical Support- Administrative Rep	1.00	-	-	-	-
Community Support Supervisor	1.00	1.00	-	-	1.00
Crisis Program Supervisor	1.00	1.00	-	-	1.00
Crisis Therapist	10.50	11.00	-	-	11.00
Crisis Therapist (On-call) (MH Professional Casual)	0.40	0.40	-	-	0.40
Health Care Navigator	1.00	1.00	-	-	1.00
Health Services Nurse- Psychiatry	1.00	2.00	-	-	2.00
HHS Administrative Assistant	2.00	3.00	-	-	3.00
HHS Deputy Director	-	1.00	-	-	1.00

Housing Manager	1.00	-	-	-	-
Housing Unit Supervisor	-	1.00			1.00
Jail Re-entry Program Coordinator	1.00	1.00	-	-	1.00
Psychologist	2.00	2.00	-	-	2.00
Psychotherapist	4.00	4.00	-	-	4.00
Social Worker	14.08	13.48	-	-	13.48
Therapist	15.25	16.25	-	-	16.25
<i>Department Totals</i>	67.23	69.13	1.00	-	69.13

Outpatient Mental Health Program

Description

The Outpatient Mental Health Unit provides psychotherapy and psychiatry services to residents of Carver County.

The Behavioral Health Department has been engaged in an extensive review and renegotiation of contracts with the major insurers. Rates for services will increase, which will lead to higher rate of return for services rendered.

The Outpatient Program fell 100,000 short of our revenue goal in 2018. When budgeting for 2019, projections were optimistic. Since then, there have been unanticipated staff changes and a delay in telehealth revenue due to a need for a telehealth provider change. For our 2020 projected revenue, will remain the same as was projected for 2019.

Goals and Objectives for 2020

The primary goal of the Outpatient unit is to increase access to both psychiatry and psychotherapy services at First Street Center, as well as increase our rates of reimbursement for services.

This will be accomplished by continuing to make enhancement to the Psychiatry services, both in person and telehealth. The program will also work to increase referrals from internal County departments and external community sources.

Measures/Accomplishments

The unit's Clinical Director has set a tone of renewed focus on productivity, revenue production and quality of service. This is operationalized by implementing telehealth, filling as many open slots as possible in the outpatient providers' schedules, promoting therapists to continue their education through workshops, seminars and conferences and looking for ways to optimize the use of electronic medical records.

Crisis Program

The Crisis Program includes 24/7 telephonic and mobile crisis response. This is a collaboration between Carver, Scott and McLeod Counties.

The Crisis Program is the most proficient program in the State at billing and collecting third party revenue.

Goals and Objectives for 2020

The Separation from the combined Crisis Program with Scott County is complete.

McLeod County's crisis program continues to grow in a measured manner. Carver County fully took control of the crisis phone line for McLeod County in 2016 and we have hired four crisis therapists to provide mobile crisis services. In addition to two STOC Crisis Therapist, we have hired two full time therapists.

An additional goal in 2020 for the crisis program will be to enhance its presence with Law Enforcement. This will include assisting with 911 dispatch, and responding to crisis situations with Law Enforcement officers. Additionally, the Sheriff's Office has funded a Crisis Therapist position to co-respond with Law Enforcement. This position will come on line in 2019.

Measures/Accomplishments

The Crisis Program continues to respond to multiple requests per day to provide in-person crisis assessments. Program will work to maintain revenue at 2019 levels, and increase community and Law Enforcement crisis responses.

Chemical Health Assessment

The Carver County Rule 25 Chemical Health Assessment Unit is comprised of 1.0 FTE, providing chemical health assessments to residents of Carver County.

Budget Highlights

The Rule 25 Chemical Health Assessments are provided primarily for people who have no insurance or Minnesota's Medial Assistance.

Goals and Objectives for 2020

This program will be working throughout 2020 to implement changes brought on by Substance Use Disorder Services (SUDS) reform. The program will also be initiating replacement of the current Rule 25 Assessment with the new Rule 31 Comprehensive Assessment. The program will have to address other changes as well as the State rolls out new requirements throughout 2020.

Measures/Accomplishments

The Rule 25 unit will work to continue to serve clients in need of chemical health assessments, and implement SUDS reform changes.

Jail Mental Health

The Jail Mental Health Program provides inmates with prerelease coordination, as well as mental health services in the jail provided by the outside vendor, MEND.

Budget Highlights

The jail psychologist position was replaced last year with a contract with MEND to provide onsite mental health services to inmates. The jail staff report being very satisfied with the services provided by MEND. We anticipate this contract continuing through 2019.

Goals and Objectives for 2020

A goal for 2020 is to continue to integrate the mental health services provided by MEND into the Behavioral Health Departments electronic health records system, and to use that integration to increase the continuity of care for inmates upon release.

Measures/Accomplishments

The measure of most significance is to reduce the rate of recidivism of inmates. Another measure is to see a reduction in Crisis Program responses to the jail.

Housing Services

The Housing Services unit consists of the Housing Coordinator, and two Housing Specialists. The goal of this program is to assess the available housing in the Carver County area, as well as work on building an infrastructure (with other Metro counties) to better serve housing-challenged or homeless individuals across Carver and other surrounding counties. This unit also works to inform and educate all social service staff on housing issues. Carver County's Housing Coordinator was instrumental in launching the Coordinated Entry System and continues to play a vital role in maintaining and facilitating communication among a continuum of agencies and organizations that focus on housing issues.

Budget Highlights

No significant budget issues related to this position/program. In 2018 the program was awarded a competitive grant for a coordinator to serve clients facing housing issues who also have mental health concerns. This grant was renewed for 2019. In addition, a grant was awarded to our program for an additional coordinator to serve clients with other disabilities.

Goals and Objectives for 2020

One of the goals for the Housing Services unit is to continue working with a system called Coordinated Entry. Coordinated Entry is a system that directs all people faced with housing issues to one number where they are asked to complete a short interview. Their information is compiled and their housing situation is given points and ranked based on the severity of their circumstances. In addition to this, another goal is to work with other community partners (CAP agency, Carver CDA) to continually build stronger professional relationships in order to best serve the residents of Carver County.

Measures/Accomplishments

Carver County's Housing Coordinator was instrumental in leading the charge for Coordinated Entry and continues to play a vital role in maintaining and facilitating communication among a continuum of agencies and organizations that focus on housing issues as well as being vital to the transition to a regional approach. The Housing Coordinator has also facilitated the expansion of Supportive Housing units in the County, as well as exploring sheltering options.

Adult Mental Health

The Adult Mental Health Unit provides targeted case management, community support services and outreach services for people experiencing Serious and Persistent Mental Illness (SPMI). The adult mental health unit also completes pre-petition screenings for commitment requests.

Budget Highlights

When the state hospital determines that a client no longer meets “medical necessity” for residential treatment setting, the County is then responsible for an increased portion of the cost until the person is discharged from the hospital to an appropriate setting. This includes Anoka Metro Regional Treatment Center (AMRTC), Minnesota Sexual Offender Program (MSOP), and St. Peter Security Hospital for those committed as Mentally Ill and Dangerous.

The State has effectively “cost shifted” part of their traditional expense to the Counties and this could be a tremendous additional cost for us. For CY2020, the Division is budgeting \$250,000 for these state inpatient services. This is consistent with previous years and more in alignment with the true cost the past few years.

Goals and Objectives for 2020

Primary goals for 2020 include continuing to implement person-centered protocols into the work of the unit as mandated by the Olmstead Plan, ensuring that people who are eligible for adult mental health services will have access to this required service, and increasing the quality and range of services available to support those with serious mental illness. This includes the ongoing development of new programs including supported employment and housing with support services for people with serious mental illness, along with implementing quality improvement processes in the various components of the unit.

Measures/Accomplishments

The Adult Mental Health unit continues to build out a more customized and community-centered approach to developing and delivering services. The Carver Adult Mental Health Initiative has implemented a community needs assessment. The purpose of the assessment is to align the needs of the community with what the intuitive is doing.

Child and Family Department

The Child and Family Department includes services for Child Protection, Child and Adolescent Mental Health, Out-of-Home Placement, Placement Prevention and Reunification, Child Welfare, Foster Care and Adoption.

The Child and Family department is in need of an additional Social Worker II in 2018 for several critical issues. The first one is that child protection assessments have doubled since 2016 while the state recommends that the county maintain a social worker/family ratio of 1:12. With the influx in new child protection assessments that have greatly increased, Child and Family’s ratio of worker to cases has gravely exceeded the state’s recommendation. In addition, the opioid crisis has increased case complexity and court involvement all requiring more staff effort.

The following table shows the staffing request for the department:

Child and Family Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Case Aide	2.00	2.00	1.00	-	2.00
Child/Family Manager	1.00	1.00	-	-	1.00
Child/Family Supervisor	4.00	4.00	-	-	4.00
Senior Social Worker	3.00	3.00	-	-	3.00
Social Worker	30.45	30.45	-	-	30.45
Department Totals	40.45	40.45	1.00	-	40.45

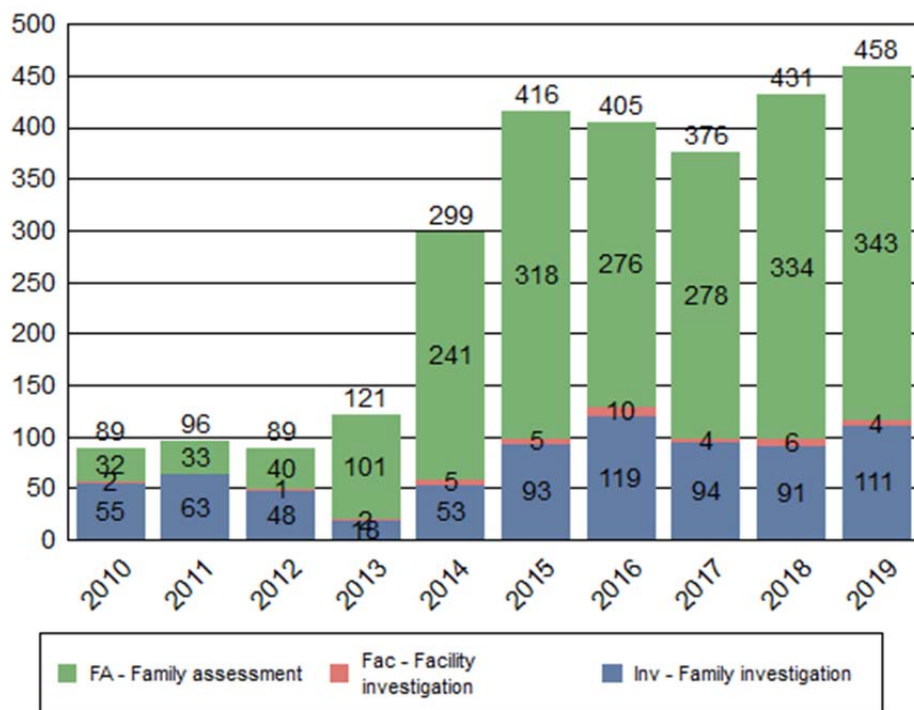
Accomplishments and Goal Setting-

The Child and Family Mission Statement is to provide for the safety and wellbeing of children and their families within the community in a proactive, family centered, culturally sensitive and strengths-based manner. The goals of the department are to increase our cultural awareness, ensure that children are safe and in the least restrictive placement option, increase our efficiency through the use of technology, increase our resource families, and increase revenue.

In 2019 we surpassed the number of child protection assessments that we had completed from the previous year, as you can see from the chart below, with the same number of staff. This was a result of a lot of extra work by the entire department since we experienced two retirements of seasoned staff and several other staff issues. Unfortunately, the beginning of 2020 has already demonstrated the need for children's services.

Carver has experienced two major increases in services in the

Child Maltreatment Assessments

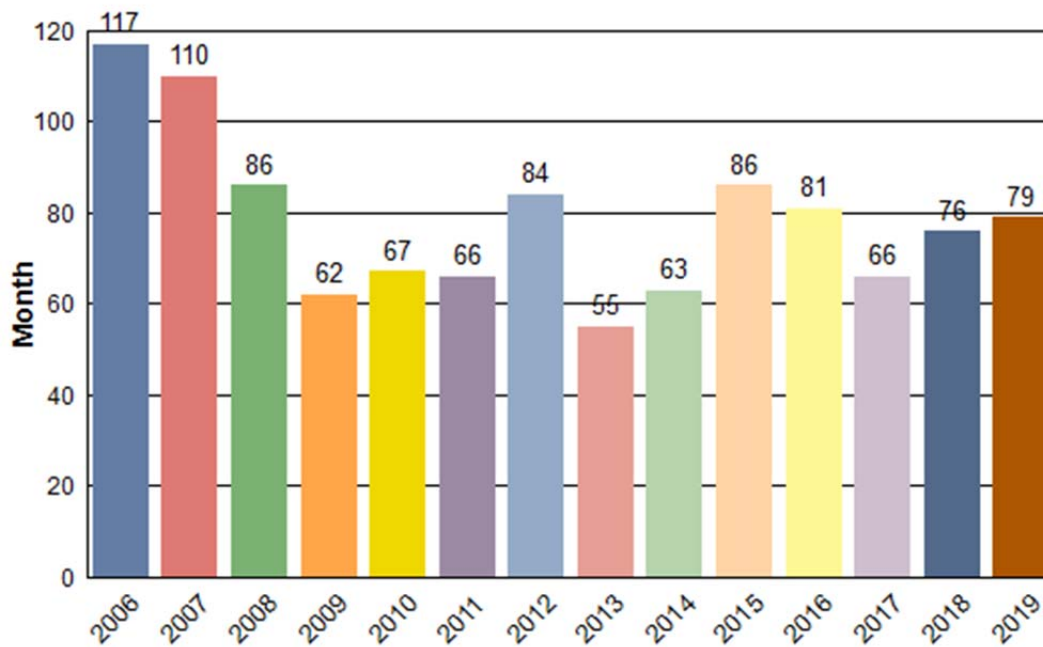


following areas which have impacted our budgetary process: Treatment Foster Care and Extended Foster Care Youth. We continue to have 18 year olds choose to stay in placement to their 21st birthday to attend school or work jobs while working toward independent living. It is our belief that this is helping children launch with stronger skills and connections into adulthood. Several of our youth are now attending college as well.

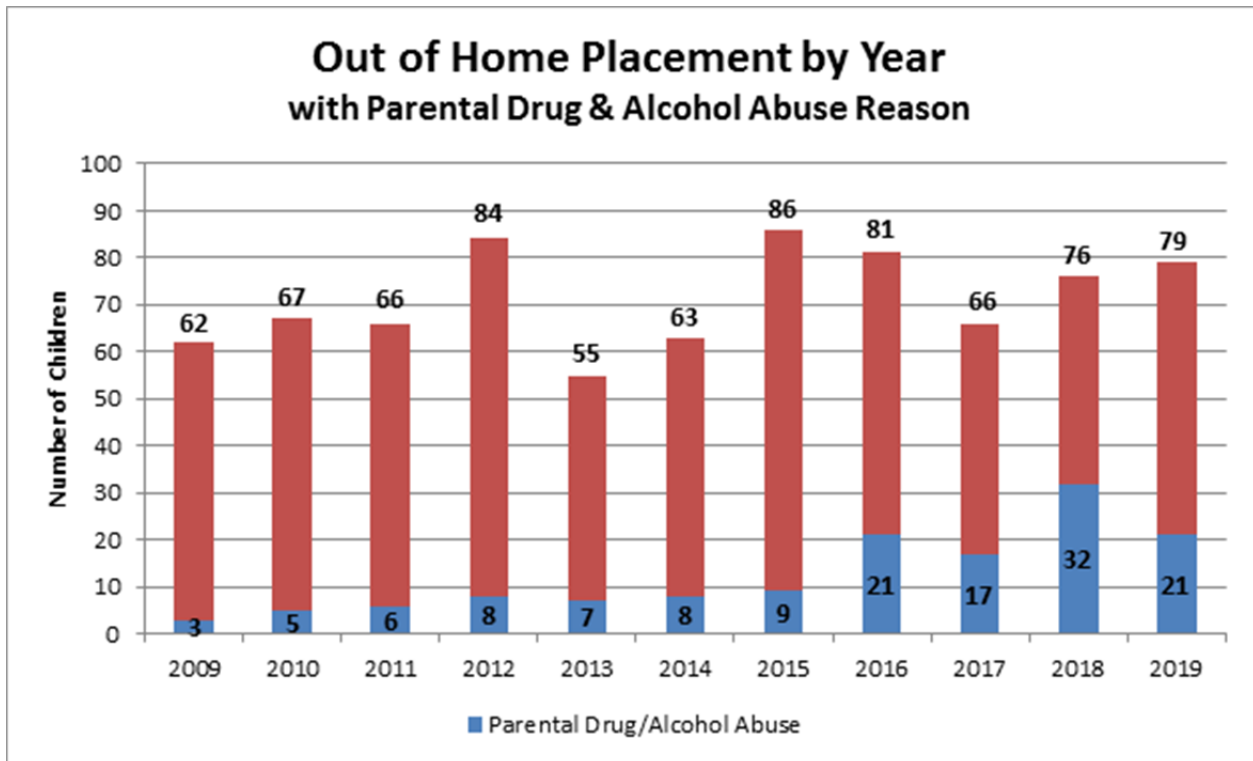
Historically, the majority of our open cases were child protection; however, the current trend is that we are opening as many children’s mental health cases as we are child protection families to case management. We have experienced an increase in complex mental health issues requiring more expensive treatment options, not always covered by a parent’s insurance.

Even though Carver County’s population has grown, the department has worked hard to prevent children from entering placement. The department utilizes a solution focused approach with the requirement of a safety network in order to surround the children with a village that can keep them safe, even after the agency has closed with the family. It is this approach that has resulted in Carver maintaining a very low maltreatment recurrence rate while trying to prevent placement and maintaining children in their homes.

Children Entering Placement



Over the past 4 years, more and more children have been entering placement due to a parent’s drug and alcohol use. As you can see from the chart below, more than a fourth of our children entered placement in 2019 as a result of parental drug and alcohol use.



As Carver County’s population has grown, we have had an increased need for specialized foster care to meet children’s mental health needs. The children we are placing are younger, have more complex needs and many of these children have been diagnosed with Reactive Attachment disorder as well as a multitude of other diagnoses that are difficult to manage in any home. Historically, these are the children that would be placed in residential treatment; however, the agency is working hard to maintain the children in family settings which are more cost effective and better for the children.

In the last 3 years, 61 to 70% of Carver’s children in placement have been in a relative/kin resource family. This percentage surpasses the federal standard of 35.7% or greater. Placing children with their family or kin is best for the children but requires additional staff time to license and support these families. The resource unit has worked hard over the past year to recruit foster homes with their physical presence at community events as well as through social media. In order to meet the county’s need, the county has developed a partnership with other private agency resources to include a partnership with local churches to assist with unmet support and social needs for foster homes.

Home & Community-Based Care Department:

The Home and Community Based Care (HCBC) Department provides state and federally mandated services to clients of all ages and a wide range of disabilities. The intent of services is to prevent a more restrictive and expensive institutional placement by providing individualized supports that assist clients to live in their community. The services provided to clients are primarily funded through Medical Assistance (MA) waiver programs. Waiver programs allow MA funding to pay for direct service supports associated with the activities of daily living a

client requires to live in the community. Since MA is a government funded program only a governmental entity can be responsible for determining eligibility, authorizing access, and monitoring to ensure services are being provided according to rules and regulations.

The staffing for the department is as follows:

Home & Community Based Care Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Case Aide	2.00	2.00	1.00	-	2.00
HCBC Manager	1.00	1.00	-	-	1.00
HCBC Supervisor	4.00	4.00	-	-	4.00
Program Technician	3.00	3.00	-	-	3.00
Senior Social Worker	1.00	1.00	-	-	1.00
Social Worker	32.90	33.90	1.00	1.00	34.90
Encore Program (STOC)	0.20	0.20	-	-	0.20
Therapeutic Recreation Specialist	1.00	1.00	-	-	1.00
Department Totals	45.10	46.10	2.00	1.00	47.10

Staffing Requests- Budget Overview, Attachment B—

Pro Active Case Management / Social Worker Senior Services Unit- 1.00 FTE

In the last two years there has been a significant increase in the number of clients in crisis situations because they are unable to independently access basic needs necessary to meet their health and safety. A time sampling from 2018 of documented case management time spent on 20 cases revealed over 1,000 hours of assisting clients to access services and supports. These clients typically are living in the community but are unable access services independently due to physical health related to aging and no available friends or family to assist them.

In most cases the needs of these clients can be met through programs funded by medical assistance. The Senior Services Social Work position will focus on coordinating programs that provide services to seniors or vulnerable adults who lack the skills necessary to navigate the service delivery system. Serve as advocate to provide system navigation, support, information, and referrals including areas related to health care, social services, housing, and financial assistance programs. Assisting them to navigate systems, provide information, and make referrals. The intent is to be proactive preventing lapses in Medical Assistance coverage or first time access to Medical Assistance before they are in crisis.

Administrative Case Management Support Case Aide – 1.00 FTE, not recommended during 2020 Budget process

Systemic changes initiated by the MN Department of Human Services have required the HCBC Department to make significant changes to the process of administrative case management work flows. The majority of requirements and tasks that exist today did not exist 5 years ago they include MN Choices, waiver rate setting, volume of clients accessing waiver programs, and the electronic case file system. Client case information passes back and forth between assessors, case aides, and case managers with each group being responsible for a different part of the process. Over the last 2 years the HCBC Department has been working on streamlining the process by formalizing procedures for entering clients on programs, screening documents, determining budget allocations, and service agreement entry.

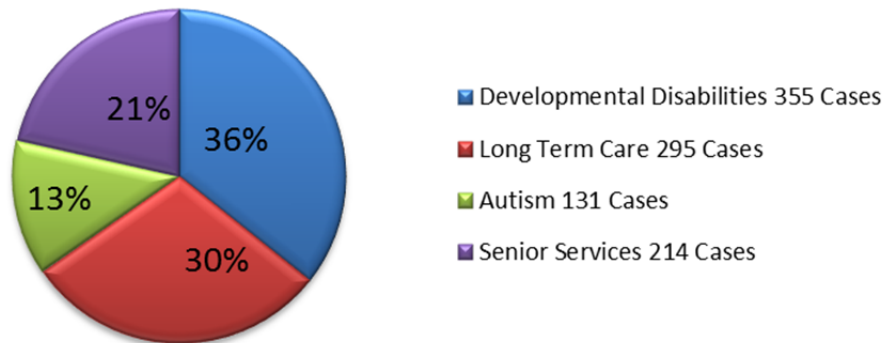
Assessors and Case Managers currently send 3,500 tasks annually to case aides. These tasks include service agreement entry, open and closing cases, budget allocations, screening entry, and monitoring the data entry process to ensure services are assessed and authorized within established time lines. Since streamlining the process, there are very few case managers who have the knowledge base to operate efficiently in MMIS, thus increasing the reliance on the case aides.

Department Objectives

The HCBC Department is responsible for determining program eligibility, assessment, providing case management services, and investigation of vulnerable adult maltreatment reports. These responsibilities and purpose are reflected in the Departments mission statement: To enhance the lives of clients through services that are proactive, community based, and consumer driven. Department case managers assist clients in accessing necessary services by informing clients of service options, developing service plans that reflect client preferences, and monitoring service delivery to ensure health and safety needs are met.

The HCBC Department is comprised of the Long Term Care Unit, the MnChoices Assessment Unit, the Senior Services Administrative Case Management Unit, and the Encore Adult Day Service, Adult Protection, and Autism Spectrum Disorders Unit. Client groups served include the elderly, autism spectrum disorders, developmentally disabled, physically disabled, and brain injury clients. At any given time there are approximately 1000 open cases in the Department. Annually the Department works with approximately 1,400 individual cases. As of January 1, 2019 there were 995 open cases in the Department; 355 opened for Developmental Disabilities case management, 214 opened for Senior Services case management, 295 opened for Long Term Care case management, and 131 opened for Autism Spectrum Disorders case management.

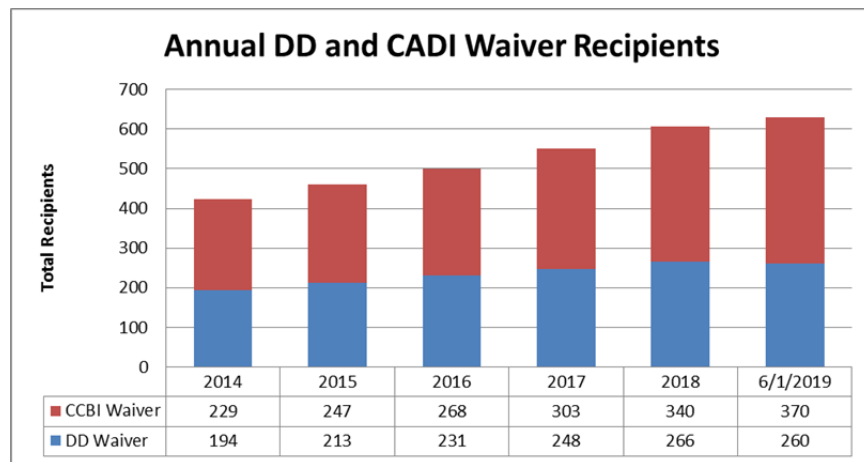
HCBC Open Client Cases By Program as of 01/01/19
995 Total Cases



Long Term Care Unit

The Long Term Care (LTC) Unit consists of 12 Case Managers and 1 Supervisor. Case management areas in the LTC unit include 6 FTE case managers serving clients with an Intellectual / Developmental Disability (ID /DD) Diagnosis and 6 FTE case managers serving clients with a medical, mental health, or brain injury diagnoses. The majority of these clients receive services through the Developmental Disabilities (DD) Wavier or the Community Access for Disability Inclusion (CADI) Waiver. In 2018 the DD and CADI waivers provided services and supports to 606 clients with a total MA waiver operating budget of \$38,850,000. As of June 1, 2019 the DD and CADI waivers provided services and supports to 630 clients with total operating budget of \$45,891,000.

Annual DD and CADI Waiver Recipients



MnChoices Assessment Unit

The MnChoices Assessment Unit consists of 10 Assessors and 1 Supervisor. MnChoices is a single, comprehensive assessment and support planning tool for people in need of long term supports due to a disability. The MnChoices Assessment process is a comprehensive evaluation that determines which disability programs a client is eligible to receive services from. The State requires that individuals receiving services through any state or federally funded program receive

a face to face MnChoices assessment on an annual basis. The HCBC is responsible for conducting 1,400 assessments a year for all clients residing in the county.

Senior Services Adult Protection

The Senior Services Administrative Case Management unit consists of 6 Case Managers, 2 Case Aides, and 1 Supervisor. Senior Services Case Managers work with clients who are over the age of 65 and receiving services funded by Managed Care programs or the Alternative Care / Elderly Waiver programs. The purpose of these programs is to keep individuals living in their community avoiding nursing home or hospital placements. Carver County provides contracted case care coordination for those clients enrolled in Blue Cross Blue Shield and Medica health plans. The unit provided case management services to 369 clients in 2018.

Two Case Aides provide the administrative case management support for the entire department. The Case Aides are responsible for entering client information into state computer systems which allow providers to bill MA for services provided. In addition they are responsible for correcting errors in the system to ensure county case management revenue is properly billed and received.

Autism Spectrum Disorders, Adult Protection, and Encore Adult Day Service Unit

This Unit consists of 6 Case Managers, 3 Programs Assistants, 1 Recreation Therapist, and 1 Supervisor. There are 3 case managers assigned to providing Children's Mental Health (CMH) Case Management services for clients diagnosed with an Autism Spectrum Disorder (ASD). CMH case management requires more frequent, typically monthly contact compared to other units in the department. Clients receiving services through the ASD unit tend to receive funding through consumer directed programs such as the Consumer Support Grant or Consumer Directed Community Support option through the DD and CADI waivers. These programs allow for significant flexibility and customization of service options which can meet the unique needs of the children and their families.

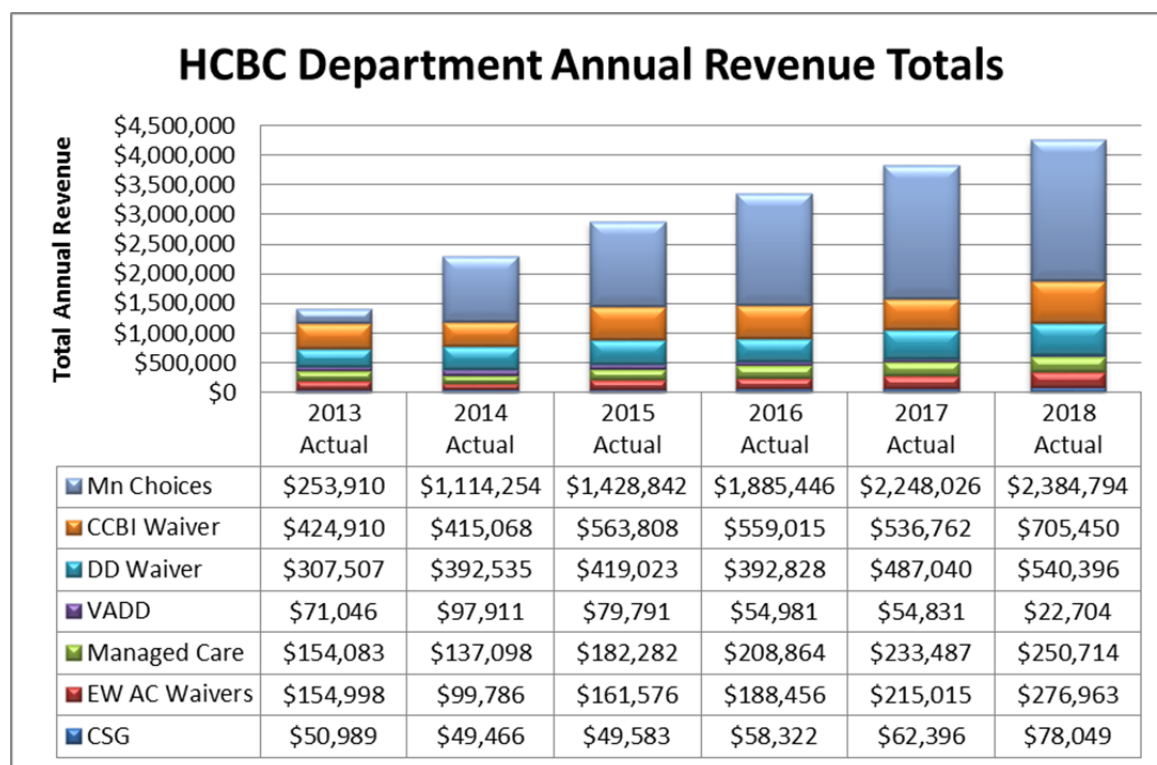
Carver County is mandated to provide adult protective services to vulnerable adults living within our county. There are 2 FTE Case Managers responsible for Adult Protection investigations. The majority of investigations are related to self-neglect due to deteriorating physical or cognitive capacity and financial exploitation. The complexity and time requirements on investigations have increased especially with cases involving financial exploitation or criminal activity requiring coordination with law enforcement.

The Encore Adult Services Day program has 1 Case Manager, 3 Program Assistances, and 1 Recreation Therapist assigned to the program. In 2018, Encore served a total of 53 participants with an average daily attendance of 14.6 participants. Encore is experiencing an increase in the number of clients that require significant physical assistance related to mobility and transfers. Many of the participants attending the program require use of a wheelchair or walker and frequent one to one staffing care. In 2018 the program provided 203 showers. For many of these participants involvement with the Encore is allowing them to stay living in their own homes longer delaying placement in assisted living or nursing facilities.

HCBC Department Objectives for 2020

Revenue

Health and Human Services receives significant revenue for case management services provided to clients. The revenue comes from a variety of programs including Medical Assistance waiver programs, Targeted Case Management (TCM), screenings, and care coordination through managed care programs. Since 2013, the Home and Community Based Care Department has experienced significant program growth, along with a number of new state mandates to provide services. The Mn Department of Human Services has followed through by providing the administrative revenue necessary for the HCBC Department to administer programs. The Annual Revenue Totals chart below shows actual HCBC Department revenue per program from 2013 through 2018. During that time Department revenue totals have increased by 300% keeping pace with population growth and demand for services. 2019 revenue totals are anticipated to level off and match 2018 totals as the Department reaches full capacity and implementation of programs.



Income Support Department

The Income Support Department is beginning to adapt to all the changes that have taken place over the last year both in staffing, and in ongoing State systems changes in determining eligibility for Medical and Financial public benefits.

Employment and Training will be in the second year operating under the new Federal Workforce Innovation and Opportunity Act (WIOA). WIOA stresses services to “Out of school Youth,”

which is a new area of importance to the staff. Workforce services are also transitioning to serve the emerging needs of local employers to fulfil a need for workers in an expanding economy.

No additional FTEs are being requested for 2020. The staffing for the department is as follows:

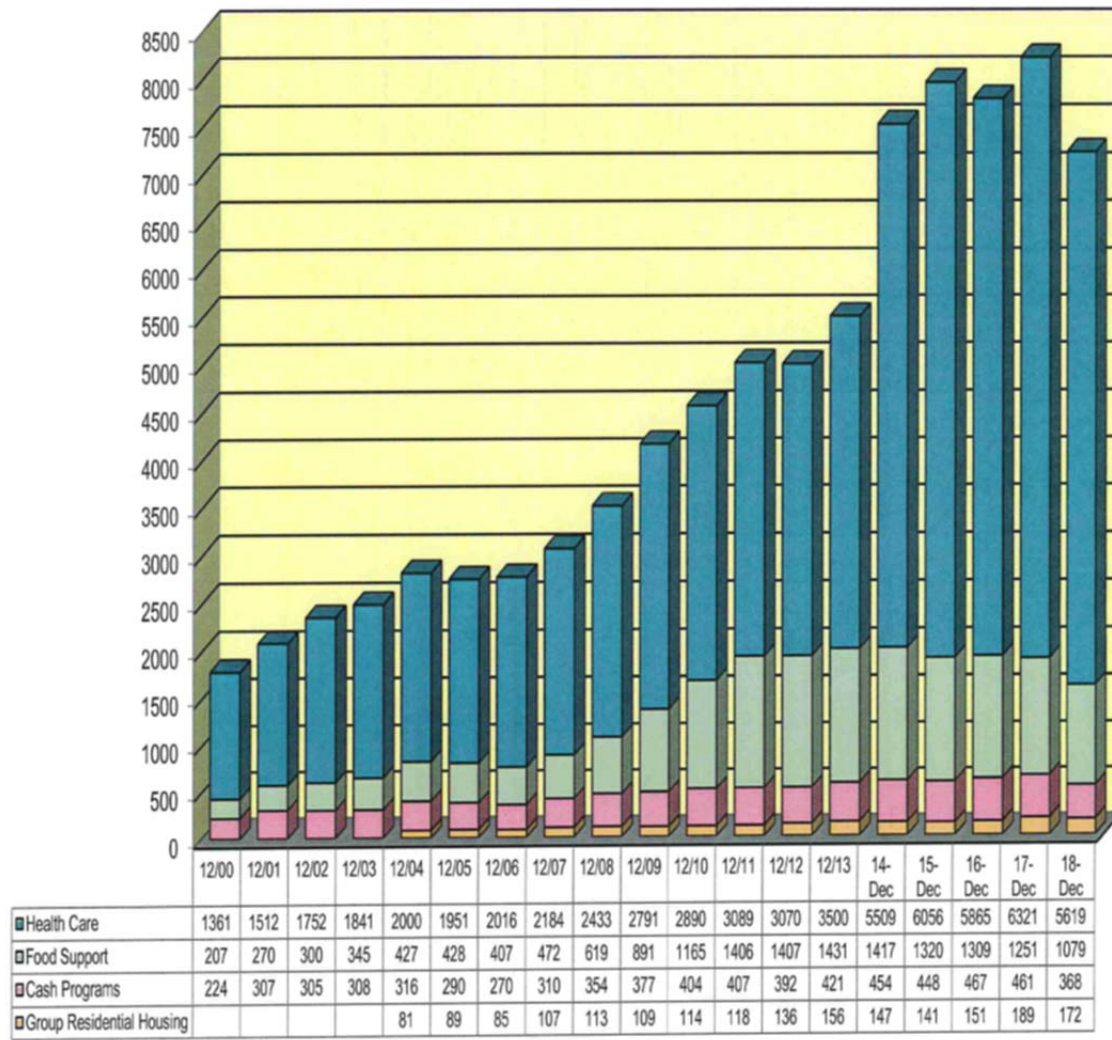
Income Support Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Case Aide	1.00	0.80	-	-	0.80
Child Care Specialist	1.00	1.00	-	-	1.00
Child Support Officer	8.00	8.00	-	-	8.00
Child Support Supervisor	1.00	1.00	-	-	1.00
Employment Counselor	5.00	5.00	-	-	5.00
Financial Assistant Specialist	7.00	7.00	-	-	7.00
Financial Assistant Supervisor	3.00	3.00	-	-	3.00
Income Support Manager	1.00	1.00	-	-	1.00
Lead Financial Assistance Specialist	17.00	17.00	-	-	17.00
Resource Specialist	1.00	1.00	-	-	1.00
Social Worker	1.00	1.00	-	-	1.00
Support Enforcement Technician	1.80	2.00	-	-	2.00
Workforce Services Supervisor	1.00	1.00	-	-	1.00
Department Totals	48.80	48.80	-	-	48.80

Accomplishments and Challenges

Financial Assistance

We continue to experience an increase in the volume of healthcare cases needed to be managed. Although the systems have improved over the last few years, there continue to be changes each year as programs continue to grow. Healthcare continues to be uncertain and it is anticipated to continue to grow over the next year. We have changed our caseloads in the last year to create 3 distinct units of financial workers. One group specializes in healthcare only as it has become very complex. Another unit works with Long Term Care and Group Residential Housing and the third group with Cash Assistance and Food Support. There is some overlap but it has allowed most workers to be more confident in their programs and therefore more productive for the clients.

Financial Assistance Program Totals 2000 - 2018



Goals

Because of the changes we have made to the units, the Eligibility Representatives look forward to more stability in their workloads. Our staffs have become much more experienced and stable over the last year. We have been keeping up with the Office of Performance Management standards of processing expedited SNAP applications within a 24 hour timeframe.

Child Support

Child Support services include the locating and establishment of parentage, establishing and enforcing court orders for child, medical and child care support, reviewing and modifying court orders, and working with other states to enforce support when one parent does not live in Minnesota. In 2018 the caseload design has allowed the unit to continue to perform at the highest level of the 7 county metro area. The chart below illustrates how Carver County is the top performer of metro Counties on Child Support Federal Measures. The lowest average ranking indicates the best overall performance and Carver County is solidly the leader.

Child Support 2019 Federal Performance Outcomes 7 County Metro Area Relative Rankings

	Paternity		Support		Current		Arrears		Cost		Avg	Overall Rank based on Avg
	Establish	#	Establish	#	Collections	#	Collections	#	Effect	#	Rank	
Anoka	103.90%	3	90.13%	3	76.46%	3	74.88%	3	4.87	3	3.0	3
Carver	106.07%	2	92.72%	2	79.75%	2	77.93%	2	5.52	1	1.8	1
Dakota	98.07%	6	85.85%	5	72.53%	5	74.39%	4	4.02	5	5.0	5
Hennepin	100.60%	5	83.73%	7	72.48%	6	70.05%	6	2.98	6	6.0	6
Ramsey	94.82%	7	84.99%	6	69.87%	7	66.95%	7	2.74	7	6.8	7
Scott	106.45%	1	89.68%	4	80.70%	1	80.93%	1	4.52	4	2.2	2
Washington	101.96%	4	94.47%	1	76.11%	4	72.22%	5	5.31	2	3.2	4
Minnesota	100.98%		88.62%		75.40%		72.91%		3.14			

Paternity Establishment:	The percent of children with paternity established
Support Order Establishment:	The percent of cases with support orders established
Collections on Current Support:	The percent collected of current support due
Collections on Arrears:	The percent of cases with arrears collections
Cost Effectiveness:	Dollars collected per dollar spent on the IV-D program

Data Source: MN Department of Human Services
CPAT Annual summary of Performance
FFY2019 Performance Measures

Goals

In 2020, the Child Support Unit looks forward to being fully staffed with experienced workers. The primary goal of the Child Support Unit is to continue to improve its' performance on the five federal performance measures (Paternity Establishment, Order Establishment, Current Support Paid, Arrears Paid, and Cost Effectiveness) and retain our leadership role in the metro area.

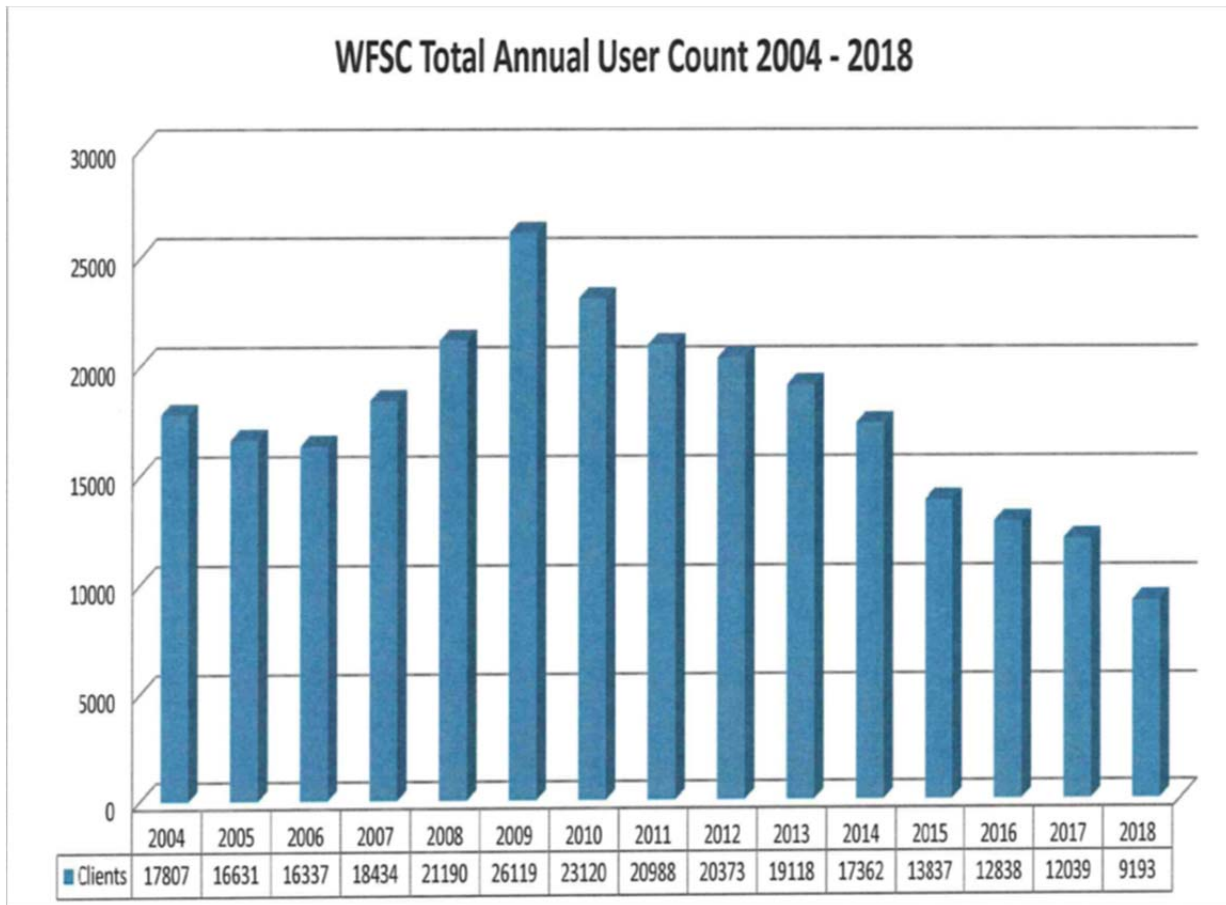
Workforce Services

Workforce Services has transitioned operations under the new WIOA legislation. 2020 continues a trend of a lower level of spending due to the strong labor market and low unemployment. The chart illustrates the trend in service utilization. The decline in daily visitors to our Workforce Service Center is directly related to improvement in the economy. The staff continue to realize that the citizens that continue to utilize the workforce center are some of the most difficult to serve often lacking work experience and education. There are less people enrolled but more services are necessary to get them in the workforce again.

The chart illustrates the trend in service utilization. The decline in daily visitors to our Workforce Service Center is directly related to improvement in the economy.

Even though the number of job seekers has declined somewhat, the number of employers participating in our Employer of the Day program has continued to increased significantly. A mission of Carver County Workforce Services is to meet the needs of the local business community in building a secure workforce to maintain a healthy local economy.

Helping County residents become self-sufficient through employment are an important function of Workforce Services. Carver County does an exceptional job in helping people on public assistance find and maintain employment.



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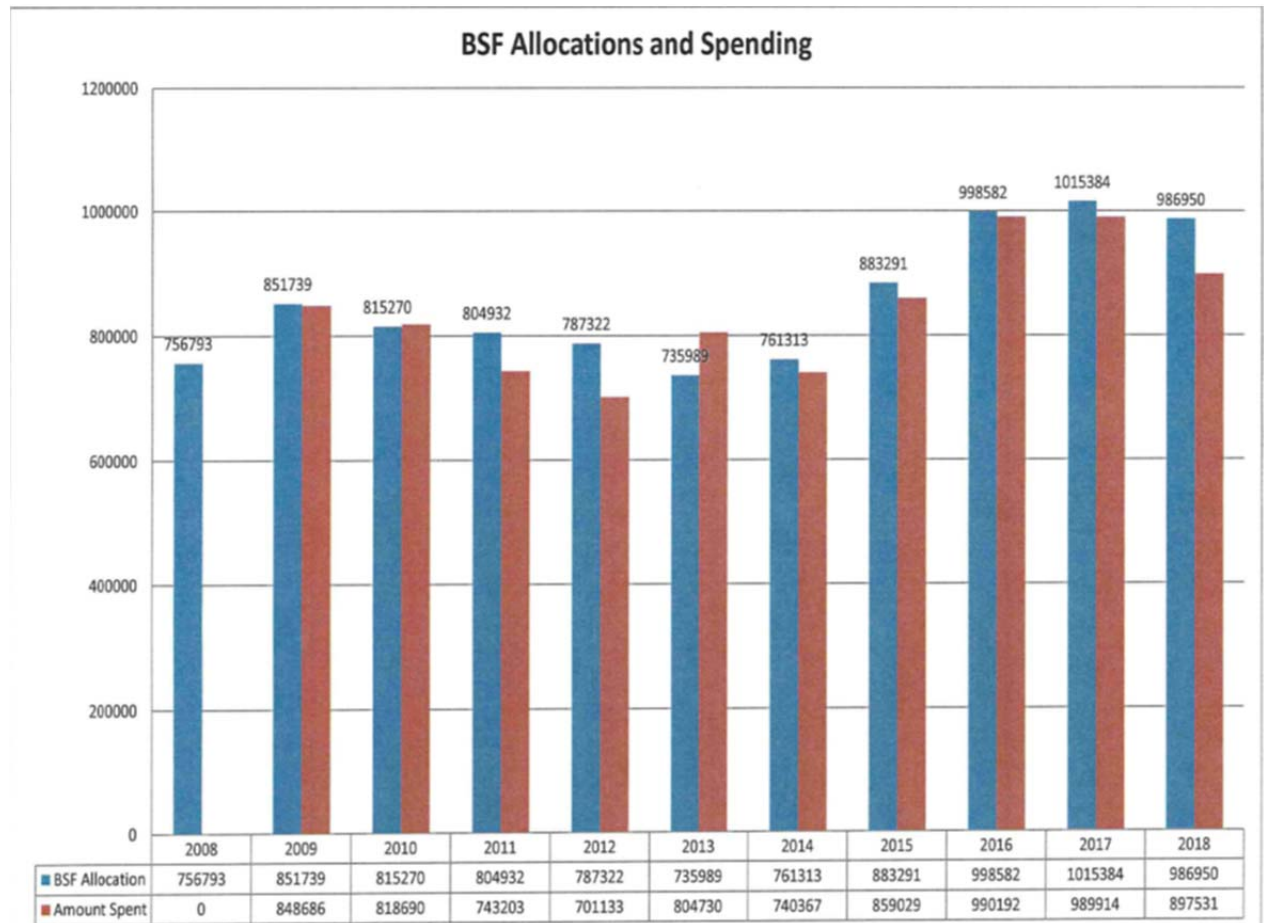
Helping County residents become self-sufficient through employment are an important function of Workforce Services. Carver County does an exceptional job in helping people on public assistance find and maintain employment.

Goals

Workforce Services will be working to better understand the WIOA legislation as additional information continues to roll out. It is important to make changes programmatically to meet the needs of job seekers and employers in our County. The changes in the WIOA youth program continues to provide a challenge for staff to recruit young adults who have not finished school to participate in training and job search to become self-sufficient. Additionally, there have been significant changes in our WIB partner, Hennepin County, including significant staffing and leadership changes.

Child Care Assistance/Day Care Licensing

The Child Care and Development Block Grant Act was signed into law in late 2014. This reauthorizes the Child Care Defense Program for the first time since 1996. Carver County has had a waiting list to receive Child Care Assistance since 2012. In 2017 and 2018 the waiting list was more than 1 year long. We have not removed any names from the list in all of 2018. Low income level eligibility guidelines combined with growth in economy and increase in wage has impacted a community need to seek child care assistance. During second half of 2019, Carver County was able to eliminate waiting list and offer child care subsidies to all families in need. Each county must spend 90% or more of their allocation to be able to carry over to the following year. In 2017 Carver County spent 98.3% of our funds and carried over the rest to 2018.



This reauthorization also has an impact on our Day Care Licensing department. There are many new requirements for Licensed Providers in 2017/2019. Most are in the areas of Health and Safety. Annual licensing inspections are required (instead of every 2 years), fingerprint-based FBI background studies have been added, many hours of specific additional training as well as a new requirement of annual inspections for legally non-licensed providers who wish to receive Child Care Assistance funds. The number of Licensed Providers in Carver County and all over the state has decreased because of all of the changes, the responsibilities of our Licensing department have increased dramatically. The lack of available care is also a concern that is being addressed by the leaders of the Licensing Departments.

Goals

The goals of both Child Care Assistance and Family Day Care Licensing will be to implement the recent changes required by the CCDP reauthorization. These changes will have a large impact on our providers and recipients and we hope to keep them properly informed to reduce the anxiety level of the changes. The Child Care Assistance Program has additional goals to continue to properly manage the allocation spending at close to 100% so we can reduce the number of families on the waiting list.

Public Health Department

The Public Health Department functions under the authority of the Carver County Community Health Board and has the obligation and mandate under MN Statute Chapter 145A to assure that the health of Carver County residents is protected, maintained, and enhanced. MN Statute 145A, the Local Public Health Act, mandates six areas of responsibility for each local health department in order to assure consistency of public health services throughout Minnesota:

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

The Public Health Department budget includes salaries and benefits for 19.00 FTE positions. In October 2016, the department was awarded the Statewide Health Improvement Program (SHIP) grant, funding work performed through October 2017. The department will submit a grant application for continued funding through October 2020. The grant requires continued designation of a 1.00 FTE Grant Coordinator. The staffing for the department is as follows:

Public Health Department Staff					
Position	2018 FTEs Adopted	2018 FTEs Actual (as of 10/2/18)	2019 FTE Division Requested Changes	2019 Administrator Recommended Changes	2019 FTEs Approved
Accounting Technician	1.00	1.00	-	-	1.00
Community Health Supervisor	1.00	1.00	-	-	1.00
Community Health Worker	2.00	2.00	-	-	2.00
Family Health Supervisor	1.00	1.00	-	-	1.00
Health Informatics Specialist	1.00	1.00	-	-	1.00
Public Health Manager	1.00	-	-	-	-
Public Health Nurse (PHN)	6.00	7.00	-	-	7.00
Public Health Nutritionist (WIC)	-	-	1.00	-	-
Senior PH Services Professional	6.00	6.00	-	-	6.00

SHIP Coordinator	-	-	-	-	-
Department Totals	19.00	19.00	1.00	-	19.00

**SHIP Coordinator is not included in the adopted or recommended budget.*

1.00 FTE Public Health Nutritionist (WIC)

Additional staffing positions will need to be considered for 2020 when Public Health starts providing WIC services. The specific additional staffing needs for WIC have not yet been determined. Additional Public Health Nursing staff will also need to be considered as demand for home visiting, C&TC and immunization services increase. This FTE was not approved during the 2020 Budget.

Community Health Planning & Promotion (CH&P) Unit

The CH&P Unit develops and implements county health promotion programs, including public health emergency preparedness planning and communications functions for biological threats and events. The unit is responsible for identification of priority health issues for Carver County residents and determining how to address them through a mandated assessment and planning process conducted every five years.

CH&P staff uses a wide variety of program management, implementation, evaluation and quality improvement processes according to evidence based practices to promote optimal health and wellbeing for all who live, work, learn, and play in Carver County. Programs and initiatives are developed in collaboration with internal county partners, various community organizations, and county residents. CH&P Unit operations are funded by primarily by Local Public Health grant, general county levy, and the SHIP grant.

Public Health emergency preparedness initiatives are funded by the Public Health Preparedness Grant and the Cities Readiness Initiative Grant. These grants are used for planning and response to biological emergencies. The fiscal year for these grants is from July 2019 to June 2020, with grant revenue for 12 months of 2020 included in the division's 2020 budget request.

Goals, Objectives and Performance Measures

Community Health and Promotion Unit Goal #1

Implement the 2020-2025 Community Health Improvement (CHIP) and Strategic Plan (SP), as identified during the 2020-2025 Community Health Assessment process.

Supports County Goal I: Create and maintain safe, healthy and livable communities.

Objective: Carver County Public Health will implement strategies outlined during the Community Health Assessment (CHA) project initiated in Spring 2018. As part of the CHA, a Community Health Improvement Plan was developed in collaboration with a broad segment of community partners, the Public Health Advisory Council (PHAC) to address the public health needs of the county.

Tasks: Continue working with the PHAC, county and community partners and Public Health Advisory Council Executive Committee (PHAC EC) to implementing the CHIP. Staff resources will be aligned with changing community demands as needed to address the community needs identified within the CHA and CHIP. Community partners, as part of their role on the PHAC, will identify community needs to be addressed within their organization or agency.

Measures of Performance Summary: Carver County Public Health (CCPH) will develop a Strategic Plan as part of the CHA/CHIP process, which will outline performance measures, implementation strategies and evaluation processes to monitor progress of the CHIP. CCPH Leadership Team, in collaboration with the PHAC EC, will meet regularly to review progress and make recommendations for quality improvement measures as needed.

Community Health and Promotion Unit Goal #2

Continue to implement the Statewide Health Improvement Partnership (SHIP) strategies in the county, and plan for continued SHIP funding from November 2019 through October 2020

Supports County Goal I: Create and maintain safe, healthy and livable communities.

Objective: The three purposes of the Health Improvement Program are to:

- 1) Address the top three leading preventable causes of illness and death: tobacco use and exposure, poor diet, and lack of regular physical activity;
- 2) Promote the development, availability and use of evidence-based, community level comprehensive strategies to create healthy communities; and
- 3) Measure the impact of the evidence-based community health improvement practices, which over time work to contain health care costs and reduce chronic diseases.

Tasks: Work within the scope of the State Health Improvement Partnership strategy work plans developed by the unit. Continue to build on the established foundations of strong public and private partnerships that were begun with Program funding in 2013, while reaching out to additional organizations with which Carver County Public Health could partner in the creation of healthier environments through worksites, schools, healthcare and other community environments.

Measure of Performance: The Unit will use the evaluation tools provided by the Minnesota Department of Health to track the performance of the State Health Improvement Partnership activities in Carver County.

Community Health and Promotion Unit Goal #3:

Promote and implement strategies to address health issues of older adults through our Office of Aging and partnership with other county agencies and community partners.

Supports County Goal I and III: Create and maintain safe, healthy and livable communities; develop strong public partnerships and connect people to services and information.

Objective: Work alongside existing partner organizations and foster new partnerships to prepare Carver County and its residents for the impacts of Alzheimer's and Dementia. Additionally, support pilot communities in implementing the Dementia Friends and Dementia-Friendly Businesses initiatives – smaller separate initiatives after full implementation of the toolkit.

Tasks: Work with community partners to identify strategies to meet the unique needs of older adults. Support communities in implementation through evaluation of community work.

Measures of Performance Summary: Staff will measure success based on the strategies

selected by the community.

Family Health Unit

The Family Health Unit's work is sustained by a combination of levy funds and state and federal grant funds. Ongoing grant funds expected in 2020 are from the Local Public Health Grant, the Department of Human Services (DHS) Child and Teen Check-ups (C&TC) Administrative Services Grant, the Temporary Assistance for Needy Families (TANF) Grant, the Maternal Child Health (MCH) Grant and several smaller state and federal grants. Funding levels for 2020 program areas are expected to be somewhat consistent with 2019 funding.

Goals, Objectives and Performance Measures

Family Health Unit Goal #1

Continue immunization awareness campaigns to increase accessibility of vaccines for uninsured and underinsured persons, in compliance with state mandate to investigate, report, and control the spread of disease in Carver County.

Supports County Goal I: Create and maintain safe, healthy, and livable communities.

Objective: Increase protection from vaccine preventable diseases. Disease prevention and control is addressed through vaccination, communicable disease surveillance/monitoring, treatment (especially for tuberculosis), isolation/quarantine, and communications to health partners regarding communicable diseases occurring in Carver County.

Tasks: The unit staff offers health education and immunization programs to clinics, schools, worksites, and daycare providers, including bi-monthly immunization clinics at the county government center. The unit staff assists local clinics with immunization practice improvement and immunization recall communication to increase awareness of the importance of vaccines.

Measures of Performance Summary: Improved monitoring of local disease data and trends provides early identification of emerging health events in the county and communication to health care partners.

Family Health Unit Goal #2

Participate in the Metro Alliance for Healthy Families (MAHF) through administration of the local program "Carver Healthy Families." Using the Healthy Families America (HFA) home visiting model, public health nurses provide central intake to the program through screenings and assessments of first-time parents, either during pregnancy or shortly after birth, to identify those who would benefit from long-term, intensive home visiting.

Supports County Goals I & III: Create and maintain safe, healthy, and livable communities; develop strong public partnerships and connect people to services and information.

Objective: Implementation of HFA evidenced-based home visiting program that engages parents in identifying and pursuing family goals to build a secure foundation for babies and their families.

Tasks: Develop and implement necessary documentation structure in existing electronic database (PH-Doc) for reporting, including staff training, internal system administration,

and policies/procedures to maintain national HFA accreditation status which reapplied for in 2019. Collaborate with Community Social Services and healthcare partners to identify and recruit eligible families for this program. Utilize HFA tools and curriculum to strengthen families.

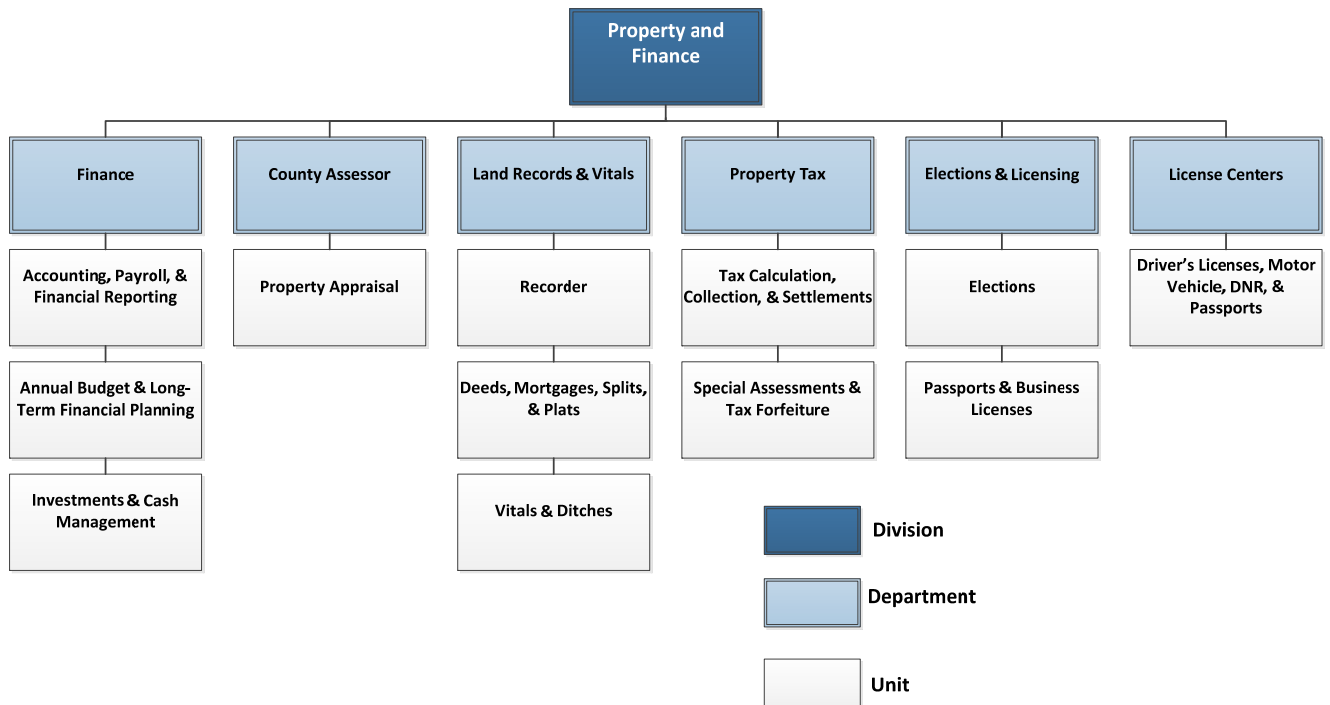
Measures of Performance Summary: All public health nurses providing home visits assure quality nursing standards of practice, utilizing the HFA home visiting model, with the following outcomes: 5% of families served will have intensive home visiting with long-term structured services; 15% of families are served for early intervention and support services to address health, development, or other needs; 80% of families are offered brief, information-based services, parent education, and screening services.



Property and Finance

Property and Finance

The Property & Finance Division is made up of six Departments: Finance, County Assessor, Land Records and Vitals, Property Tax, Elections & Licensing and License Centers.



Budget Highlights

The following table summarizes the division's budget:

Property and Finance Division Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(5,482,951)	(5,401,810)	(5,560,844)		2.94%	360,290
Expenditure total	5,789,337	5,687,898	6,207,222		9.13%	
Levy dollars needed	306,386	286,088	646,378		125.94%	

The division currently has a total of 59.38 full-time equivalent (FTE) positions and requested an additional 0.50 FTEs during the 2020 Budget process, see below.

Property and Finance Division Staff Departments:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Finance	8.50	8.50	-	-	8.50
County Assessor	14.00	14.00	0.50	0.50	14.50
Land Records and Vitals	8.00	8.00	-	-	8.00

Property Tax	5.35	5.35	-	-	5.35
Elections and Licensing	5.03	5.03	-	-	5.03
License Centers	17.06	18.50	-	-	18.50
Division Totals	57.94	59.38	0.50	0.50	59.88

Division budget requests:

Levy adjustments, Budget Overview- Attachment A:

- \$20,000– Licensing & Elections: Increased costs for elections professional services and equipment maintenance.
- \$9,000 –Finance: Increase budget to cover new governmental custody agreement for investments.
- \$40,000–Land Records: Reduction in transfer to IT, offset the decrease in Land Record fees due to decreasing volume of land related transactions
- \$60,000 – License Centers: Decrease in DMV revenue related to MNLARS, Real ID, etc.

Staffing Changes, Budget Overview- Attachment B:

- County Assessor - Addition of a 0.50 FTE: Appraiser Intern, this will be funded by City and Township Assessing Contracts.

Attachment E One-time Purchases:

- Elections: One-time \$75,000 increase to cover additional costs related to the 2020 Presidential Primary. This includes increased costs in ballots, supplies, professional services, and seasonal staffing.

Division Goals, Objectives, Performance Measures & 2019 Accomplishments

Goal #1: Increase Staff Efficiency

Supports County Goal II: Culture: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Implement software projects that streamline workflow

Tasks: County staff works with software vendors and IT to research, plan and implement various software projects that increase staff efficiency and productivity.

Measures of Performance Summary: All county departments using automated accounts payable software (“GovAP”) for invoices and employee reimbursement. All county

Divisions using General Ledger reports software (“Open Gov”) and have online approval for county purchase card (USBank) expenditures. Finance using automated budget development software (“Open Gov”). Employee Relations and Payroll software project (“HRIS”) transitioned to software as a service (“SAAS”) in cloud. License Centers staff using new “FAST motor vehicle software. Elections & Licensing staff using new Modus Election Management software to automate and streamline various election processes.

2019 Accomplishments: Three year Payroll and Employee Relations software project successfully went live 2Q and four more divisions went live with automated accounts payable (“GovAP”) software for invoices. Purchased and implemented new Vitals software (TriMn) in Land Records and Election Management (“Modus”) software in Elections & Licensing. Upgraded customer queuing (“Qmatic”) software in License Centers and beta tested/implemented General Ledger (“IFS”) software in Finance. Replaced assessor’s portable hardware used out in the field for Quintiling properties in Assessing.

Goal #2: Improve Customer Service

Supports County Goal II: Culture: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Streamline County processes to continuously improve our customers’ experience dealing with the Property and Finance Division.

Tasks: County staff research, plan and implement various projects that improve customer service.

Measures of Performance Summary: Customer wait times for passports, vitals, driver’s licenses, motor vehicle, transactions and to vote are less than 20 minutes. User friendly applications for licenses (i.e. driving, marriage, liquor, tobacco, etc.) and passports available online. Scanned historical land records back to the 1850s seamlessly available to the public. Well organized and easy to find helpful information on County website for all Division services.

2019 Accomplishments: Replaced temporary License Center greeters for limited periods during the year with permanent, full-time greeters at both County License Centers to improve customer service and reduce customer wait times. Built and implemented electronic Homestead Application (“Sharepoint”) in Assessing. Purchased and implemented online Customer Appointment Software (“Full Slate”) for passports, motor vehicle and driver’s license transactions. Created passport, motor vehicle, driver license, vitals and election direct dial phone numbers that ring knowledgeable county staff at multiple locations. Improved Division website by adding direct links to seamlessly provide customers with current information.

Goal #3: Reduce/Eliminate Workflow Bottlenecks

Supports County Goal II: Culture: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Identify workflow bottlenecks which create stress and negatively impact staff productivity.

Tasks: County staff research, plan and implement various projects that reduce/eliminate workflow bottlenecks.

Measures of Performance Summary Cities/Townships get new PIDs from the County and the County gets new street addresses from Cities/Township in real time so County's GIS data is update to date for all County services and customers i.e. 911 call center. Lock-out periods from the property tax calculation process for Land Records and Assessing staff has a limited impact on work backlogs.

2019 Accomplishments: Progressed continued on building an electronic Land Records Repository to streamline and increase transparency of the land development data sharing process between the county, cities and townships. Specifically, the Surveyor's silo data base was updated to a shareable database which will eliminate duplicate data entry and provides seamless access to city and township development plans for Land Records and Assessing staff.

Finance

The Finance Department provides, coordinates and supports the following county wide functions:

- Accounting and Payroll
- Annual Budget
- Cash Management
- Financial Reporting
- Debt Financing
- Grant Management
- Long-Term Financial and Capital Improvement Planning.

Finance is responsible for ensuring financial integrity, accountability and transparency to County Staff, Board and to the public. The work of the division supports the Strategic Plan's Goal IV on Finances: Improve the County's financial health and economic profile.

Budget Highlights

The following table summarizes the department's budget.

Financial Services Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(2,596,318)	(2,263,129)	(2,304,054)	(2,304,054)	1.81%	83,360
Expenditure total	1,142,093	1,187,552	1,311,837	1,311,837	10.47%	
Tax dollars needed	(1,454,225)	(1,075,577)	(992,217)	(992,217)	-7.75%	

The primary source of revenue reflected in the division’s budget is investment income. This revenue source is a function of average cash balances and interest rates which can be hard to predict especially due to a mark-to-market adjustment based on the current interest rate at the end of the year.

2020 Interest Rate Budget: The proposed investment income budget for 2020 is \$1.38 million. For 2020, interest income from checking was broken out and shown separately. For 2020, interest income on checking is budgeted at \$200k.

Levy Adjustments – Budget Overview, Attachment A–

\$9k was added to Finance’s professional services budget to cover the investment custody agreement with US Bank. This agreement was established to increase the safety and efficiency of managing the County’s investment portfolio.

The department currently has 8.50 FTE positions and is not requesting any additional positions in 2020.

Finance Department Staff					
	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Positions:					
Accounting Technician	1.00	1.00	-	-	1.00
Accountant	1.00	1.00	-	-	1.00
Assistant Finance Director	1.00	1.00	-	-	1.00
Cash Management Coordinator	1.00	-	-	-	-
Cash Management Officer	-	1.00	-	-	1.00
Investment Manager	0.50	0.50	-	-	0.50
On-Call Account Tech	0.20	0.20	-	-	0.20
Payroll Technician	1.00	1.00	-	-	1.00
Property & Finance Director	1.00	1.00	-	-	1.00
Senior Accounting Technician	1.00	1.00	-	-	1.00
Senior Payroll Administrator	1.00	1.00	-	-	1.00
Department Totals	8.50	8.50	-	-	8.50

Description of Services

The division provides a full range of services related to the accounting, financial management, and budget planning processes for the County. These services include the following:

- **Accounting Services:** The Financial Services staff oversees cash receipting, claims processing, journal entries, budget entries, internal controls management, capital asset inventory, and use of IFS (Integrated Financial Services), the County's accounting software system.
- **Cash Management:** The division manages cash transactions, investments and banking relationships, bank and cash reconciliation reports, and revenue recapture of delinquent taxes on mobile homes.
- **Financial Reporting:** The division is responsible for communicating financial matters to the County Administrator and the County Board. The staff develops the annual Budget Book, Long-Term Financial Plan (LTFP), Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR), and the Financial Policy Manual and posts these publications on the County's website. The staff also produces legal notices on financial statements and press releases/publications related to the budget setting process and financial planning, financial statements, bond ratings, investments, and grant-funded projects.
- **Debt Financing:** The division ensures the County is in compliance with the state statute on long-term debt and the level of annual debt and in compliance with the County's Debt Policy in making recommendations on long-term financing options for major capital improvement projects.
- **Annual Budget:** The division works with the County Staff and Board to develop and implement a Budget Strategy that provides overall direction for the annual budget process.
- **Payroll Services:** The staff provides biweekly payroll processing, employee master file maintenance, insurance billing reconciliations, and reports related to payroll and employee position FTE counts.
- **Long-Term Financial and Capital Improvement Planning:** Financial Services staff work with other division employees to develop capital improvement plans and compile a comprehensive five to 30 year plans to finance significant road and bridge, building, park and trail capital projects. The County's Long Term Financial Plan also develops strategies to address major cost drivers such as employee health insurance and building security.

Accomplishments

Unqualified Opinion/Certificate of Achievement for Excellence in Financial Reporting: The independent auditors gave the County an unqualified opinion on its year-end financial statement for another year, which is the best opinion possible. In addition, the Department prepared and submitted the County's year-end Comprehensive Annual Financial Report to the Governmental Financial Officers Association (GFOA) for review as a candidate to receive the award for a Certificate of Achievement for Excellence in Financial Reporting. The Department has received this prestigious award for 22 consecutive years, and it is our intention to seek this award each year in the future.

The Department has also received a GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for six consecutive years. The PAFR's financial data is based on the CAFR but does not include the level of detail and disclosure required in the CAFR.

This award acknowledges the creativity, presentation, understandability, and reader appeal of the document.

Distinguished Budget Award: The County has received the GFOA's Distinguished Budget Award for ten consecutive years, and it is our intention to seek this award each year in the future.

Long-Term Financial Plan: The department completed the Long-Term Financial Plan for 2021 and beyond. The plan is used in conjunction with the recommended annual budget to connect financial strategies to the County's short-term and long-term strategic goals and objectives. The Long-Term Financial Plan is a comprehensive planning document that includes strategies to address significant future operating budget drivers along with Capital Improvement Plans.

Internal Controls: The department has documented, reviewed and recommended changes to the County's major transaction cycles (Receipts, Claims, Payroll) as well as areas where cash receipts are collected. Finance staff randomly test these cycles to determine compliance with internal controls and sharing the results and additional recommendations with the appropriate county personnel.

Finance Policies Manual (FPM): The department updated policies and procedures to increase County employee awareness of the Finance Policies Manual and provide guidance on financial and accounting practices and procedures. Finance staff plans to continue to provide training on the policies and procedures in the FPM to further improve awareness and compliance throughout the County.

Department Objectives and Performance Measures for 2020

Finance Goal #1

Move all county departments to an electronic accounts payable process. All routing and approval of invoices and employee reimbursements done electronically.

Supports County Goals III: Improve the County's financial health and economic profile.

Objective: Develop and implement GovAP (RtVision product) throughout the County, which provides a streamlined process for the departments that includes internal controls and safeguards.

Tasks: Rollout software to all departments. Address ePort limitations and redaction needs. Work through bugs and enhancements with vendor and begin to develop streamlined process for employee expense reimbursements.

Measures of Performance: All county departments are trained and using GovAP for invoices and employee reimbursements.

Finance Goal #2

Streamline purchase card approval process

Supports County Goals III: Improve the County’s financial health and economic profile.

Objective: Develop and implement a purchase card process that speeds up the approval process and posting of detail to IFS (County’s general ledger).

Tasks: Research vendors and determine if our current vendor will meet our needs or if we need to switch providers. Decrease the amount of time between when transactions occur and when they are posted to IFS. Decrease the amount of staff time involved at the departmental level and in Finance.

Measures of Performance: Payments using purchase card are available in IFS within 3 weeks of billing cycle.

Finance Goal #3

Streamline and automate budget process

Supports County Goals II & III: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government. Improve the County’s financial health and economic profile.

Objective: Develop and implement budget software that will streamline and automate the budget process for all County Divisions and Finance.

Tasks: Continue to implement Budget Builder (OpenGov product). Continue to build out reports for Divisions to use when reviewing their budget. Streamline what is needed for the budget hearings and what is needed for the budget book.

Measures of Performance: Reports for Divisions are built out by June of 2020. Budget Builder is utilized for the PF Division during the 2021 Budget process.

County Assessor

Description

The Property Assessment Department housed in the Assessor’s Office has the responsibility for the determining the tax base for the county, school districts, cities, townships and special tax authorities. The work of the department is two-fold: The first phase is to establish and defend an estimated market value for every individual parcel of property in Carver County. The second phase is to work with the Property Tax Department to convert the estimated market values into a current tax base and ultimately a tax rate which is used to generate the annual property tax statement for each parcel.

Budget Highlights

The following table summarizes the department’s budget.

County Assessor Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(608,995)	(630,167)	(655,833)	(655,833)	4.07%	75,946
Expenditure total	1,228,143	1,357,194	1,458,806	1,458,806	7.49%	
Tax dollars needed	619,148	727,027	802,973	802,973	10.45%	

The department currently has a total of 14.00 FTE positions. In 2020, it was requested and approved to add an Appraiser Intern position, see below:

County Assessor Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Appraiser	8.00	8.00	-	-	8.00
Appraiser – Intern	-	-	0.50	0.50	0.50
Appraiser – Senior	1.00	1.00	-	-	1.00
Assessor Administrative Assistant	1.00	1.00	-	-	1.00
Assessor Representative	1.00	1.00	-	-	1.00
Assistant County Assessor	1.00	1.00	-	-	1.00
Commercial Appraiser	1.00	1.00	-	-	1.00
County Assessor	1.00	1.00	-	-	1.00
Department Totals	14.00	14.00	0.50	0.50	14.50

Staffing Request – Budget Overview, Attachment B:

0.50 FTE Appraiser-Intern, An Appraiser Intern position has been requested for the last 6 months of 2020 to begin a three-year plan to add another Appraiser position in response to the increased tax base growth in Carver County. This intern position is in conjunction with a pilot program coordinated through the MN Association of Assessing Officers who provides the funding for intern’s required education classes and materials. The one-year internship, which would start July 1, 2020, will provide the experience necessary for the intern to earn their CMA license. The funding for the position will be provided from expected annual increases in City assessment contract revenue with 6 months paid from the 2020 Budget (July 1 – Dec 31) and 6 months from the 2021 Budget (Jan 1 – June 30).

Department Objectives and Performance Measures for 2020

County Assessor Goal #1

Training and Development of Assessing staff and management

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Assessors efficiently and effectively establish fair and equitable estimated market values for all Carver County parcels.

Tasks: Continue training and development of the new County Assessor, Assistant County Assessor and Senior Assessor who were promoted in 2019. Continue training and development of the three new Appraisers hired in 2019 and the Township Appraiser who was hired in 2018. Continue working with appraisal staff that need to complete their AMA License requirements. Continue training and development of the AMA licensed staff on processing splits and plats from start to finish. Regularly develop and share best practices among all assessors to increase quintiling efficiency.

Measures of Performance: Number of county parcels in compliance with quintiling inspection requirements.

County Assessor Goal #2

Create and implement a formal Board of Equalization appeal process

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Increase staff efficiency and improve taxpayer customer service during the Board of Equalization appeal process

Tasks: Create and implement a formal application to gather supporting documentation and summarize the taxpayers concerns with the Assessor's valuation. Implement software so taxpayers can go online and easily make an appointment with an Assessor to discuss their valuation appeal.

Measures of Performance: Number of taxpayers who complete an application to appeal their Board of Equalization value which contains helpful information for the Assessor. Number of taxpayers who use the online software to easily make an appointment with an Assessor.

County Assessor Goal #3

Implement a uniform building permit submission process for all cities/townships.

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Increase staff efficiency by improving the process for cities/townships to submit building permits.

Tasks: Develop an automated process for cities/townships to submit building permits. Work with cities/townships to encourage them to try the new process and then work with county staff to consider making any changes, suggestions, etc. from cities/townships to continually improve the process.

Measures of Performance: Number of cities/townships who are using the County’s preferred process to submit building permits.

Land Records and Vitals Department

Description

Land Records and Vitals oversees county recorder duties as they relate to the evaluation, recording, protection and preserving of all real estate documents in accordance with State Statutes.

Land Records and Vitals also processes all legal instruments that convey land, such as warranty deeds, quit claim deeds, plats and adjust the abstract records and maps to reflect the process. The department also processes land combinations; splits to property and the vacation of roads and annexation of land. The department is a “one-stop shop” collecting state deed tax and mortgage registration tax as well as reviewing all certificates of real estate value.

This department manages the following records: Birth Certificates, Death Certificates, Marriage Certificates, Marriage Licenses, Notary Public Commissions, Ordination Certificates and County and Joint Ditch assessments.

Budget Highlights

The following table summarizes the department’s budget.

Land Records & Vitals Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(881,651)	(992,141)	(992,141)	(992,141)	0.00%	63,708
Expenditure total	909,457	972,137	1,035,845	1,035,845	6.55%	
Tax dollars needed	27,806	(20,004)	43,704	43,704	-318.48%	

Levy Adjustments– Budget Overview, Attachment A – \$40,000 decrease in Land Record fees due to the market decline in county land related transactions since June, 2018.

The department currently has 8.00 FTE positions and is not requesting any additional positions in 2020.

Land Records and Vitals Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
County Recorder & Asst. Manager	1.00	1.00	-	-	1.00
Land Records & Vitals Specialist	2.00	2.00	-	-	2.00
Land Records & Vitals Manager	1.00	1.00	-	-	1.00
Land Records & Vitals Sr. Specialist	3.00	3.00	-	-	3.00
Assistant Recorder	1.00	1.00	-	-	1.00
Department Totals	8.00	8.00	-	-	8.00

Department Objectives and Performance Measures for 2020

Land Records and Vitals Goal #1

Training and development of Land Records and Vitals staff

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Land Records and Vitals staff efficiently and effectively process their workflow.

Tasks: Continue training and development of the County Recorder and Assistant County Recorder who were promoted in 2019. Continue training and development of the four Land Records and Vitals staff who were hired in 2019. Cross train staff to help manage the variable volume of work throughout the year for recording, indexing and verifying documents.

Measures of Performance: Average number of days for a document to be verified after it has been recorded.

Land Records and Vitals Goal #2

Complete historical images back scanning project.

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Create a seamless process to search for County land records going back to the 1850's.

Tasks: Index historical land records so they can be seamlessly searched. Identify and eliminate duplicate historical land records which complicate the search process. Consider various alternatives to publishing the historical tract books.

Measures of Performance: Scanned historical land records back to the 1850s seamlessly available to the public.

Land Records and Vitals Goal #3

Build a land records repository to manage land documents.

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Create an electronic and transparent process to manage land documents.

Tasks: Work with county staff, cities and townships to build a land records repository.

Measures of Performance: Cities/Townships get new Property Identification (“PID”) from the County and the County gets new street addresses from Cities/Township in real time so County’s GIS data is up to date for all County services and customers i.e. 911 call center. Parent/child PID relationship is maintained for historical reference.

Property Tax Department

Description

This department manages the property taxation process. This involves: calculating tax capacities for all parcels; calculating adjustments for tax increment, fiscal disparities and power lines; calculating tax rates for each taxing district; calculates abatements or additions to the tax roll; calculates and collects delinquent tax; processes taxpayer addresses changes and maintains special assessments certified for collection; and generating proposed tax notices and final tax statements.

This department is a resource for school districts, cities, townships and all other taxing districts by collecting property taxes and then settling the appropriate property tax distributions to the taxing districts and by calculating tax impact estimates which assists taxing districts in analyzing and understanding the tax impact from annual property tax levies and budgets.

Budget Highlights

The following table summarizes the department’s budget.

Property Tax Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(105,107)	(135,654)	(135,654)	(135,654)	0.00%	(151,603)
Expenditure total	579,398	777,039	625,436	625,436	-19.51%	
Tax dollars needed	474,291	641,385	489,782	489,782	-23.64%	

The department currently has 5.35 FTE positions and is not requesting any additional positions in 2020.

Property Tax Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Taxation Analyst	3.00	3.00	-	-	3.00
Senior Taxation Analyst	1.00	1.00	-	-	1.00
Taxpayer Services (STOC)	0.35	0.35	-	-	0.35
Property Tax Manager	1.00	1.00	-	-	1.00
Department Totals	5.35	5.35	-	-	5.35

Department Objectives and Performance Measures for 2020

Property Tax Goal #1

Participate in RFP process for property tax software vendor

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Evaluate market for new property tax software

Tasks: Watch property tax software demos and analyze cost/benefit for various options

Measures of Performance: Recommendation to purchase new property tax software

Property Tax Goal #2

Improve efficiency for the Manufactured Home workflow between several county departments

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Streamline the Manufactured Home workflow

Tasks: Meet with staff from other Departments to brainstorm ideas on how to streamline the Manufactured Homes process. Analyze various options and recommend process improvements to streamline the Manufacture Homes process.

Measures of Performance: Manufactured Homes workflow will have less steps in the process.

Property Tax Goal #3

Evaluate print vendors who could give taxpayers the option to have property tax statements emailed to taxpayers.

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Reduce the county's cost for property tax statement postage and envelopes.

Tasks: Research how this option is working in other counties, evaluate vendors providing this service. Make a recommendation to the County Board on this option and a print vendor.

Measures of Performance: Taxpayers have the option to have their property tax statements emailed.

Elections and Licensing Department

Description

The Elections and Licensing Department manages the county functions for Federal, State and Local elections. In election years, the department trains more than 400 City Clerks, Head Judges and Election Judges. Staff is also responsible for the registration of voters, candidate filings, ballot layout, electronic tabulation programming, absentee voting, Election Day signature rosters, election supplies, election night results via phone and web, abstracts of votes, maintaining voter history, and administering county recounts. All precinct election supplies and resources are coordinated by the department. Election equipment servicing and technical assistance provided for both the hardware and software used to tabulate votes. Candidate and office information are maintained to produce accurate ballots. This information is further verified, ballot rotation applied and, after extensive research, ballot orders are placed. During our public accuracy test workshops, city and township staff members and their election judges create test ballots and log votes. Valid votes on test ballots are reviewed to ensure that hardware and software used to tabulate votes are working accurately. The Department serves as the county-wide absentee precinct for all absentee balloting for the 46 days prior to Election Day. On Election Day, the Department serves as the main resource for election judges and for city, township and school district clerks for not only the primary and general elections but for any special elections held throughout the year.

The Department processes passport applications; issues all beer, liquor, set-up, auctioneer, charitable gambling, precious metals and tobacco licenses in the townships and various cities within Carver County; collects current and delinquent property taxes; and keeps the property tax software (Aumentum) updated for land transactions like ownership and/or mailing address changes.

Budget Highlights

The following table summarizes the department's budget.

Elections and Licensing Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(159,960)	(97,530)	(135,530)	(135,530)	38.96%	146,937
Expenditure total	945,517	295,414	480,351	480,351	62.60%	
Tax dollars needed	785,557	197,884	344,821	344,821	74.25%	

Levy Adjustments– Budget Overview, Attachment A – \$20,000 increased costs for elections professional services and equipment maintenance.

The department currently has 5.03 FTE positions and is not requesting any additional positions in 2020.

Election and Licensing Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Election Judges/Clerks (STOC)	1.03	1.03	-	-	1.03
Senior Elections & Licensing Specialist	1.00	1.00	-	-	1.00
Elections & Licensing Specialist	2.00	2.00	-	-	2.00
Elections & Licensing Manager	1.00	1.00	-	-	1.00
Department Totals	5.03	5.03	-	-	5.03

One-Time Projects– Budget Overview, Attachment E – \$75,000 additional funds to manage the Presidential Primary in March 2020 and the General Election.

Department Objectives and Performance Measures for 2020

Elections and Licensing Goal #1

Manage the 2020 Presidential Primary Election

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Prepare for and manage the State of MN's 2020 switch from a Presidential caucus managed by the political parties to a Presidential Primary managed by the County.

Tasks: Train election judges, print ballots for all precincts, manage county's wide absentee precinct, test voting equipment, etc.

Measures of Performance: Top five fastest MN county to have 100% of precincts reporting, Post-election audit raises no issues/concerns

Elections and Licensing Goal #2

Increase staff efficiency when managing the 2020 Election process.

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Automate and streamline election processes using new Modus Election Management software

Tasks: Set-up new election management software to notify, sign-up and track election judge training as well as notify and sign-up election judges for Absentee Voting Phase I and Phase II shifts

Measures of Performance: Time savings from using new election management software for various election processes compared to manual, paper based processes

Elections and Licensing Goal #3

Increase the average number of passport applications processed each month.

Supports County Goals II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Maximize County passport revenue

Tasks: Develop a marketing campaign to raise awareness and increase demand for the new passport service at the Chaska Government Center.

Measures of Performance: Average number of passport applications processed each month.

License Centers Department

Description

Two County License/Service Centers handle motor vehicle transactions, driver licensing and game and fish licenses. Motor vehicle transactions include license plates, tabs, vehicle transfers, new vehicle and out-of-state registrations, boat, snowmobile, all-terrain, motorcycle and trailer licensing. Driver license renewals, name and address changes, Minnesota identification cards,

and instruction permits are available at both locations. Individual game and fishing licenses are also sold at both locations.

Due to Federal regulations, new Drivers Licenses are issued at the Chaska location only, while Passport applications are accepted for processing at the Chanhassen location only.

Budget Highlights

The following table summarizes the department’s budget.

License Centers Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(1,130,920)	(1,283,189)	(1,337,632)	(1,337,632)	4.24%	141,942
Expenditure total	984,729	1,098,562	1,294,947	1,294,947	17.88%	
Tax dollars needed	(146,191)	(184,627)	(42,685)	(42,685)	-76.88%	

Levy Adjustments– Budget Overview, Attachment A – \$60k to offset the ongoing loss of License Center revenue due to the permanent increase in workload for county staff to process MNLARS and Federal REAL ID transactions.

The department currently has 18.50 FTE positions and is not requesting any additional positions in 2020.

License Center Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
License Center Manager	1.00	1.00	-	-	1.00
License Center Supervisor	1.00	1.00	-	-	1.00
Senior Licensing Specialist	2.00	2.00	-	-	2.00
Licensing Specialist (full/part time)	12.50	12.50	-	-	12.50
Licensing Assistant	-	2.00	-	-	2.00
Licensing Specialist (STOC)	0.56	-	-	-	-
Department Totals	17.06	18.50	-	-	18.50

Department Objectives and Performance Measures for 2020

License Centers Goal #1

Install credit cards at License Centers

Supports County Goals II & III: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Improve customer service by giving customers the option to pay with a credit card.

Tasks: Choose a credit card vendor, purchase credit card machines, install necessary power and data ports, train staff to accept credit cards, update daily reconciliation process for credit cards, open a new bank account to separately track and reconcile expected high volumes for License Center credit card activity.

Measures of Performance: Customers have the option to use credit cards to pay at the License Centers

License Centers Goal #2

Implement document scanning project

Supports County Goals II & III: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Create staff efficiencies by replacing the sending of paper copies of documents with scanning and then electronically sending documents.

Tasks: Purchase and install scanners, train staff on new processes

Measures of Performance: Stop sending paper documents thru the mail to the State and instead start sending scanned copies of documents electronically.

License Centers Goal #3

Replace State's MNLARS software with new "FAST" Motor Vehicle software

Supports County Goals II & III: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Implement new motor vehicle software as required by State.

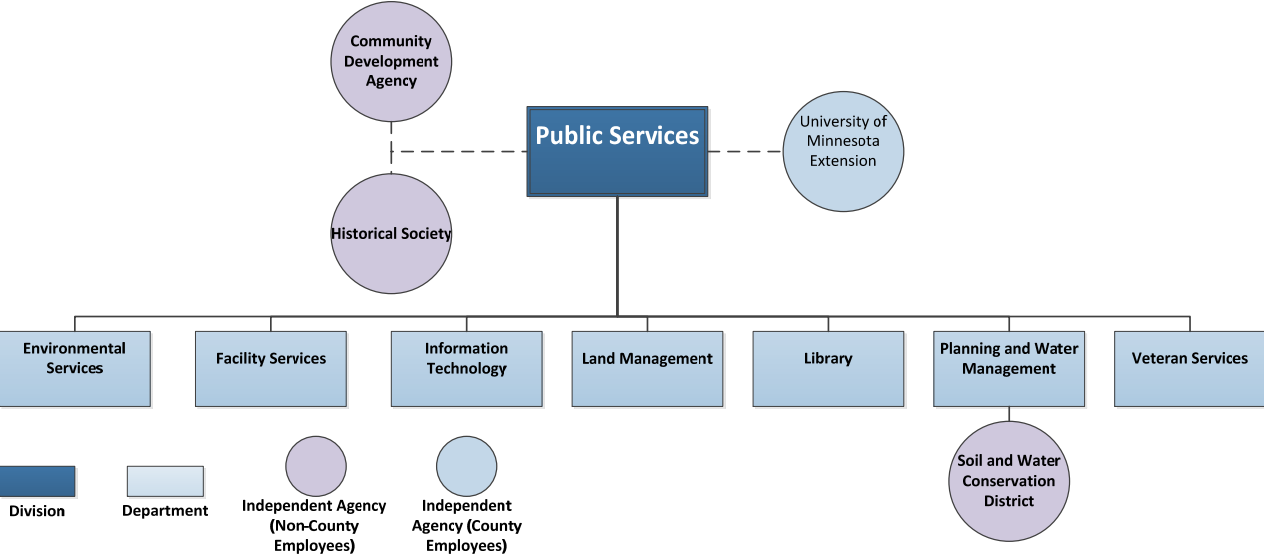
Tasks: Train staff on new "FAST" motor vehicle software program, purchase laser printer to print tab renewal stickers

Measures of Performance: "Go Live" with the State's new "FAST" Motor Vehicle software



Public Services

Public Services



The Public Services Division provides library, environmental, land management, planning, technological, water, and veteran services for the County. Internally, it provides administrative, communications, facility, planning, and technological support for the County’s staff and systems.

Budgetary information for each of the County departments in the Public Services Division is listed separately in this section. The University of Minnesota Extension program is included, as it functions in partnership with the County and is supported by County employees.

The Division maintains the County’s working relationship with two other independent agencies – the Carver County Historical Society and the State’s Carver County Soil and Water Conservation District. Information on those two agencies is included in this section.

In addition, the Public Services Division maintains the County’s working relationship with the Carver County Community Development Agency (CDA), which is a separate tax levy authority. Budget information for the CDA is provided in the “Separate Tax Levy Authorities” section.

Budget Highlights

The following table summarizes the budget for the Public Services Division.

Public Services Division Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(4,977,304)	(4,608,930)	(4,817,044)	(4,817,044)	4.52%	839,469
Expenditure total	19,651,980	19,710,454	20,758,037	20,758,037	5.31%	
Levy dollars needed	14,674,676	15,101,524	15,940,993	15,940,993	5.56%	

The division included the following in its 2020 budget request:

- General Levy Adjustments yielding a net increase of \$200,896 to the Division’s General

Levy request are detailed in the Budget Overview, Attachment A. These adjustments are included in the 2020 Requested column of the budget table. We describe these recommendations further in the departmental discussion for Facilities, the Library, IT, and the three independent agencies (the Extension Service, the Historical Society, and the Soil and Water Conservation District – SWCD).

- Recommended Staffing Changes to add 3.40 FTEs (full-time equivalent employees), to be funded by levy and non-levy sources, are detailed on Attachment B. We describe these requests further in the departmental discussions for IT, the Library, and Public Services Administration. The County Administrator and Board recommended 2.0 FTEs as part of the 2020 budget, which is reflected in the table below.

The division had a net total of 134.08 Full-Time Equivalent (FTE) positions in 2019. This number includes County employees who are part of the Extension staff. It does not include Historical Society, Soil and Water Conservation District, or CDA employees, as they are not County employees. The Division requested an additional 3.40 FTEs for 2020. The County Administrator and Board approved an additional 2.00 FTEs for 2020. The FTEs for each department and the FTE requests and approvals for 2020 are as follows:

Public Services Division Staff	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Unit/Department:					
Administration	4.20	4.20	1.00	1.00	5.20
Facility Services	16.00	16.00	-	-	16.00
Environmental Services	13.90	13.90	-	-	13.90
Information Technology	32.80	32.80	1.00	1.00	33.80
Land Management	5.00	5.00	-	-	5.00
Library	44.03	44.03	1.40	-	44.03
Planning and Water Management	10.85	10.85	-	-	10.85
Veteran Services	5.60	5.60	-	-	5.60
University of MN Extension	1.70	1.70	-	-	1.70
Division Totals	134.08	134.08	3.40	2.00	136.08

The Division’s budget provides for expenditures in the management and oversight of the departments, operations, personnel, and finances of the Division. Employees working in administrative positions coordinate division functions and personnel with other County divisions and outside entities and provide staff support and communication services to the Board and the County Administrator. They lead and coordinate such County-wide work as the Master Space Plan, the Workplace Security Task Force, communications, policies, and strategic planning.

The budget for the administrative functions of the Public Services Division includes the salaries and the conference and training budget for its employees and other line items not related to

personnel. Revenue from ATM machines located in County facilities is included in the budget as well. The budget summary for the Division’s administration is as follows:

Administration Budget Highlights

The following table shows the budget for administration and communications in the Public Services Division. For 2020, the revenue is increasing due to a transfer of funds from Carver County Public Works to fund the additional Communications Manager position. In the past, Public Works had contracted out for this work.

Public Services Administration Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(5,024)	(3,500)	(107,778)	(107,778)	979.37%	18,860
Expenditure total	508,218	661,203	784,341	784,341	18.62%	
Tax dollars needed	503,194	657,703	676,563	676,563	2.87%	

There are 4.20 FTE’s in the Administration staff in 2019. An additional 1.0 FTE position has been approved for 2020.

Public Services Administration Staff					
Positions:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Public Services Division Accountant	1.00	1.00	-	-	1.00
Support Personnel (STOC)	0.20	0.20	-	-	0.20
Assistant County Administrator	1.00	1.00	-	-	1.00
Communications Manager	1.00	1.00	1.00	1.00	2.00
Deputy Division Director	1.00	1.00	-	-	1.00
Department Totals	4.20	4.20	1.00	1.00	5.20

Summary of Accomplishments and Plans

- In the past year, working with the County leadership, the divisional leadership embarked upon the master space plan phase one recommendation: finding a new site for the Health and Human Services Division.
- The division’s leadership led the Workplace Security Task Force through the process of recommending and completing further physical security upgrades, including additional electronic badge locks and security cameras; authorizing and completing additional facility security assessments.
- The Communications Manager developed a communications plan and started to implement changes. The use and number of followers on social media continues to rise.
- Finally, the Public Services Administration team has led the Division through further

consolidation as a coherent entity through Leadership team building, inter-departmental project teams, and the awards recognizing top performers in the Division. The divisional project teams are focused on staff development, communications, and energy and environmental opportunities.

Divisional Goals, Objectives, and Performance Measures for 2020

Administration Goal #1

Advance recommendations on the first phase of the new Master Space Plan, including the site selection for a Health and Human Services facility to be constructed or renovated.

Supports County Goals II and III: Provide an organizational culture that fosters individual accountability to achieve goals and sustain public trust and confidence in County government. Develop strong public partnerships and connect people to services and information.

Objective: Plan and design for long-term space needs for the entire Health and Human Services Division within the principles of the Master Space Plan.

Tasks: Working with the architect, devise and recommend options for an HHS facility site selection, select a site in consultation with the Board, HHS Director, and Finance Director, and begin to prepare for the acquisition and design of the new HHS facility.

Measures of Performance: County Board approval of the site selection. A consultative process valued by county and divisional leadership, including HHS and Property and Financial Services. Financially feasible plans that comport with County resources, its financial outlook, and its other long-term plans.

Administration Goal #2:

Improve staff and citizen communications.

Supports County Goals II and III: Provide an organizational culture that fosters individual accountability to achieve goals and sustain public trust and confidence in County government. Develop strong public partnerships and connect people to services and information.

Objectives: Implement a strategic communications plan.

Tasks: Implement and update a plan to improve communications with staff and the public. Explore the use of social media and other electronic means of communication with residents and employees. Complete a refresh of the County website.

Measures of Performance: Heightened media coverage of Carver County accomplishments and services. Increased public and media use of County online resources, including the website and social media.

Public Services Departments

The Assistant County Administrator leads the Public Services Division and oversees the Deputy Division Director as well as the following Public Services Departments:

Environmental Services

The Environmental Services Department is responsible for programs related to solid waste, recycling, industrial hazardous waste, household hazardous waste, animal feedlots, individual sewage treatment systems, agricultural inspections, and water quality protection. Some of these programs are jointly implemented with other departments of the Public Services Division and the State's Soil & Water Conservation District (SWCD).

Environmental Services coordinates many of these programs with state agencies such as the Minnesota Pollution Control Agency (MPCA) and the Minnesota Department of Natural Resources (DNR). Carver County staff investigates complaints related to environmental programs or ordinances such as illegal solid waste disposal, water quality problems, improper manure management, and failing sewage treatment systems.

Budget Highlights

Environmental Services Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(2,569,262)	(2,654,150)	(2,734,700)	(2,734,700)	3.03%	(11,406)
Expenditure total	2,475,422	2,642,744	2,734,700	2,734,700	3.48%	
Tax dollars needed	(93,840)	(11,406)	0	0	-100.00%	

The 2020 Budgeted FTEs remains at 13.90. In 2019, the department accomplished two phases of restructuring which created two additional supervisors and eliminated two senior environmentalist positions.

Environmental Services Department	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Position:					
Administrative Assistant	1.00	1.00	-	-	1.00
Assistant Environmentalist- STOC	0.50	0.50	-	-	0.50
Environmental Services Dept Manager	1.00	1.00	-	-	1.00
Environmental Center - Supervisor	-	1.00	-	-	1.00
Environmental Services Supervisor	-	1.00	-	-	1.00
Environmental Attendant	1.40	1.40	-	-	1.40
Environmentalist	2.00	2.00	-	-	2.00
Lead Environmentalist	1.00	1.00	-	-	1.00
Senior Environmentalist	7.00	5.00	-	-	5.00
<i>Department Totals</i>	13.90	13.90	-	-	13.90

Summary of Accomplishments and Plans

For several years, Carver County Environmental Services staff had attempted to locate a new Brush and Yard Waste collection site for our residents. In the end, those efforts were unsuccessful, for several reasons. When the Carver County Board decided to eliminate the collection and management of those materials, we knew that we could rely on multiple private-sector companies offering similar services to meet those needs within our communities. Because we stepped back from collecting and managing that popular material, we found that resident participation at the EC dropped by slightly less than 20%. This decrease in participation will allow us to continue to operate in the current building, serving Carver County residents for several more years at that location before we outgrow the EC. Carver County has a growing population, along with an increasing awareness of our Environmental Center, and the importance of managing our waste materials properly. This means that EC staff will continue to assist growing numbers of residents and businesses each week, offering quality customer service and environmental education outreach to the masses. Overall, the Environmental Center continues to be one of the most efficient and cost-effective Household Hazardous Waste (HHW) facilities in the Twin Cities, while at the same time accepting a greater variety of materials than any facility in the metro area. The numbers and volumes of materials collected for management, recycling, or disposal, are continuing to increase, with almost 3,000,000 lbs. of materials brought in for recycling and proper management in 2019. In addition, the Reuse Room continues to increase in popularity, with more residents visiting several times each year. Last year almost 100,000 lbs. of good, usable products were given away to Carver County residents at no charge.

Special Waste Collections – In addition to operating the Environmental Center throughout the year, Carver County also offers the following one-day collection events for residents in communities within the western portion of our county:

- A large spring collection in NYA, which will take HHW and problem materials
- A small spring collection of HHW only, at the Watertown Township Public Works site
- A large fall collection at the Carver County Public Works site in Hollywood Township, which accepts HHW and problem materials

Each year, Environmental Services staff also perform hundreds of septic system inspections, hazardous waste inspections, feedlot inspections, and studies seeking improvements in collection and management of organics and yard waste by the private sector, etc. In 2019, Environmental Services focused on providing on-going waste-reduction education and outreach to Carver County residents, businesses, and public entities, as we work to improve our recycling rates which will help us to reach State of Minnesota mandates.

In 2019, the Department Manager recommended restructuring of the Department did occur, thereby creating improvements in the areas of communication, accountability, oversight, and efficiencies. Today the Environmental Services Department is functioning in a safe, efficient, and effective manner, as we continue to plan and prepare for a vibrant future. Our new Mission Statement, created and supported by the entire department, says it all: The Carver County Environmental Services Department is committed to protecting the environment through public service, education, and innovation!

Finally, we have thoroughly analyzed the Solid Waste Fee, and our Department Budget, and we feel we are on-track for next year. Therefore, we are not requesting an increase in the Solid Waste Fee for 2020.

Goals, Objectives and Performance Measures for 2020

Environmental Services Department Goal #1

Improve Environmental Center operations to allow for continued growth in participation and waste volumes, while assuring safety and convenience for both customers and staff.

Supports County Goal I: Create and maintain safe, healthy, and livable communities.

Objective: Operate the Environmental Center in a safe, cost-effective, and efficient manner.

Tasks: Seek opportunities to reduce expenses and increase efficiencies. Track participation and material collection trends to better forecast future budget/staffing needs. Continue to seek more efficient ways to provide high quality customer service to residents. Perform improvements at the EC that will allow staff to shower at the end of their work day and wear uniforms that are professionally laundered, thereby reducing the risk of contaminants on employees.

Measures of Performance Summary: Participation and materials collected are tracked via iPads and a point of sale software, which provide detailed data on transactions, and the types of materials collected. Various vendor statements provide detailed information on the amounts of materials collected, days, and the costs for proper management. Much of this information is tracked in detail via a separate database managed by Division staff.

Environmental Services Department Goal #2

Continue licensing, permitting, and ordinance enforcement programs in the areas of SSTS, solid waste, feedlots, agriculture inspections and industrial hazardous waste.

Supports County Goal I: Create and maintain safe, healthy, and livable communities.

Objective: Maintain inspection and other regulatory efforts at current levels or above, despite continuing growth and development pressures within Carver County.

Tasks: Ordinance enforcement activities in ES programs vary, but they are tracked on a yearly basis. All SSTS permits must be approved and the construction inspected (approximately 100 permits per year in recent years). All feedlot construction activities are inspected, while approximately one fourth of the 300 registered feedlots are also inspected each year. All hazardous waste facilities, all Large Quantity Generators, and one third of the smaller hazardous waste generators are inspected each year – a total of about 90 inspections per year.

Measures of Performance Summary: The numbers of permits issued, facilities licensed, and inspections performed are all tracked. These programs are all mandatory or delegated, and require yearly reporting to various State oversight agencies, such as the MN Pollution Control Agency and the MN Department of Agriculture.

Environmental Services Department Goal #3

Monitor and follow the Carver County Solid Waste Master Plan and the Metropolitan Solid Waste Management Plan.

Supports County Goals I & III: Create and maintain safe, healthy, and livable communities. Develop Strong public partnerships and connect people to services and information.

Objective: Search for ways to improve existing solid waste programs and new ways to meet enthusiastic State goals for recycling.

Tasks: The Solid Waste Master Plan (2018-2038) outlines the need for increased public education, recycling, organic waste composting, and other solid waste programs designed to meet landfill diversion goals. Environmental Services is currently working with schools and local governments to increase public participation in these valuable programs. The Department may need to provide additional grant funds to support local programs, working with businesses and industry to increase services, and collaborate with other metro counties to ensure region-wide consistency and efficiencies of programs. New requirements passed by the Minnesota legislature require additional efforts in the area of commercial recycling and organic waste composting. The new Solid Waste Master Plan (2018-2038) will reflect recent trends in waste management and changes in State policy designed to increase recycling and waste processing, while at the same time reducing placement of material into landfills.

Measures of Performance Summary: The Solid Waste Program is heavily subsidized by State grants that require yearly reporting on activities and performance measures such as tons of solid waste recycled, composted, and disposed.

Environmental Services Department Goal #4

Use advances in technology to improve program and staff efficiencies.

Supports County Goal V: Manage the challenges and opportunities resulting from growth and development.

Objective: Continue to improve data management and inspection processes via the Microsoft Dynamics Customer Relationship Management (CRM) property information and permitting system.

Tasks: Fully implement an electronic inspection and data management process for the SSTS program and continue to work to implement the use of CRM by the Industrial Hazardous Waste, Feedlot, and Solid Waste regulatory programs. Use technology such as

GPS and portable computers to move data generated by permitting and inspections to a “paperless” system that improves the efficiencies of existing staff and reduces staff time related to data entry and management.

Measures of Performance Summary: The Customer Relationship Management (CRM) system was rolled out in 2012. The SSTS program uses CRM and support hardware such as GPS and iPads to manage data and conduct field inspections. Efforts to institutionalize and further refine electronic data collection will continue in the SSTS, Feedlot, and Hazardous Waste licensing programs. Success of these efforts will be measured by the ability to reduce paper-based transactions and to reduce staff time required for the performance and tracking of individual inspections and projects. We will continue to expand and improve our use of the CRM System, including moving our Hazardous Waste program over from Microsoft Access to CRM. This will allow better use of our data, provide the ability for Carver County businesses to enter their data on-line instead of sending it in through the mail, and allow support of our database from IT.

Information Technology

In support of the County Strategic Plan, the Information Technology (IT) Department provides the computing and communications infrastructure for delivery of business applications throughout Carver County. Departmental responsibilities include implementing and overseeing policy, procedures, and tools for information security; application development; infrastructure support services; and Client Services, which include scanning, printing, and mail delivery services. IT also comprises the Project Management Office (PMO), Records Management, and the Geographic Information Systems (GIS), aligning information, hardware, and software with the County’s business needs.

IT’s primary goal is to be proactive in its planning efforts, understanding the growing demand for flexible employee and public service delivery, and to respond quickly and efficiently to requests and problems.

The CarverLink broadband fiber communications network enhances many aspects of IT’s work, given our modes of business, development, and communication. It provides reliable high-speed connectivity that allows all county agencies to connect, communicate, and share information, and to do business in an efficient and reliable manner. In addition, with the increase of mobile devices, employees can access data for reference as well as contribute field data immediately from any location.

Budget Highlights

The following table summarizes the department’s budget:

Information Technology Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(353,197)	(372,322)	(313,522)	(313,522)	-15.79%	403,244
Expenditure total	5,536,215	5,739,523	6,083,967	6,083,967	6.00%	

Tax dollars needed	5,183,018	5,367,201	5,770,445	5,770,445	7.51%
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Levy Adjustments – Budget Overview, Attachment A –

\$30,000 IT cost increases identified in the Long-Term Financial Plan. Money used to pay for software licensing/subscription increases, security initiatives and rising mobile phone costs.

\$1,500 per approved FTE for software licensing, hardware costs, etc. related to new FTE’s added in the budget process (2020 Attachment B).

Facilities, Vehicle, and Equipment – Budget Overview, Attachment D -- IT Capital Initiatives -- **\$107,400** for equipment, hardware, and Infrastructural software projects as needed during the budget year to maintain critical systems.

Scanner replacements (countywide equipment) -- **\$20,000**.

One-Time Projects – Budget Overview, Attachment E –

\$85,000 – Meeting room upgrade in the Emergency Operations Center (EOC). Technology in this room is coming to the end of the life. Estimated cost was derived from multiple bids from AV vendors.

The department also requested 1.00 FTE position for 2020 as indicated in the following table.

Information Technology	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Position:					
CarverLink Manager (funded by CarverLink)	1.00	1.00	-	-	1.00
Chief Information Officer	1.00	1.00	-	-	1.00
Client Services Representative	3.00	3.00	-	-	3.00
IT Application Analyst	2.00	2.00	-	-	2.00
IT Business Analyst	3.00	3.00	-	-	3.00
IT Database Administrator	1.00	1.00	-	-	1.00
IT GIS Analyst - City	1.00	1.00	-	-	1.00
IT GIS Intern	0.25	0.25	-	-	0.25
IT Intern	0.25	0.25	-	-	0.25
IT Manager – Applications & PMO	1.00	1.00	-	-	1.00
IT Manager – Development & GIS	1.00	1.00	-	-	1.00
IT Manager – Infrastructure Services	1.00	1.00	-	-	1.00
IT Office Manager	1.00	1.00	-	-	1.00
IT Security and Infrastructure Supervisor	1.00	1.00	-	-	1.00
IT Senior GIS Analyst	2.00	2.00	-	-	2.00
IT Senior Systems Engineer	2.00	2.00	-	-	2.00
IT Service Dispatcher	1.00	1.00	-	-	1.00

IT Solution Architect	2.00	2.00	1.00	1.00	3.00
IT Support Technician	3.00	3.00	-	-	3.00
IT Support Technician Supervisor	1.00	1.00	-	-	1.00
IT Systems Engineer	3.00	3.00	-	-	3.00
Lead Project Manager	1.00	1.00	-	-	1.00
On-Call Support Staff	0.30	0.30	-	-	0.30
Department Totals	32.80	32.80	1.00	1.00	33.80

1.00 FTE IT Solution Architect – The Solution Architect provides technical expertise and guidance on three core areas: applications, data and processes. They ensure we are in alignment in these areas, across all divisions and departments. The Solution Architect identifies and evaluates new trends in technology and provides recommendations on their use across the county.

As the county has introduced new technologies, the demand of the Solution Architect has grown. They serve as architect, administrator and developer for our reporting platform, authoring and managing security for business unit reports. In 2019, the Solution Architects created reports that served Employee Relations, Public Health and the Sheriff Department. Continuing to support existing and build new reports on this platform will add to their workload in coming years.

One of the most important (and valuable) assets we have is our data. The two existing Solution Architects manage our data integration system, which allows us to pull data from multiple sources such as our Tax, CAMA, Sheriff business systems into end user applications like our GIS Property Viewer, our Employee Emergency Notification System and a variety of Health and Human Services applications that allow users to access up-to-date data. With another position, we would be able to push a proper Business Intelligence initiative, giving users at all levels, access to data and insights to make informed business decisions.

Emerging technology is in high demand. Video conferencing, internal and external collaboration tools, business intelligence are all important for efficient work, but each have implications on our current and future IT staffing needs. With the County moving toward the Office 365 cloud environment, we will be exposed to and have access to a wide range of new applications and productivity tools. An additional position in this area will allow us to evaluate their place in the County.

Summary of Accomplishments and Plans

Progress on Major 2019 Initiatives

- Exchange Upgrade - Upgraded the County’s email system to version 2016 to prepare the County for Cloud hosting in 2020.
- Full Security Assessment - Completed a security assessment of the existing County infrastructure and policies to ensure a secure digital environment. Developed a security roadmap based on security assessment findings.
- Information Technology Service Management (ITSM) Continuous Improvement – Continue to improve the ITSM system to increase customer service, tracking of tickets and reporting on service metrics.

- Website ADA Compliance - Identify and mitigate public website issues as they pertain to ADA accessibility. Develop a plan to ensure our website is ADA compliant. This plan includes training, content clean-up and a website redesign.
- Human Resource Information System (HRIS) Support and Report Writing - Assisted in the conversion to a new HRIS system. Support the HRIS team by developing reports that don't exist in the system.
- Email Management – Assisting in the implementation of the County's revised email retention policy & working with an advisory team to make recommendations and create a communication plan for implementation in early 2020.
- Paper Records Information System (PRIM) - System upgrade provided application-rich enhancements and pave the way for other enhancements allowing all staff access and integrations with other RIM systems. Usability training conducted for staff.
- Records Management - Working with County divisions and departments, create a strategic recordkeeping implementation plan (SRIP) utilizing the County's Record Retention Schedule to document a process by which records are captured, kept and disposed of consistently. This is a multi-year goal.

Workload Indicators

Technology has become more diverse and there is an increasing demand from employees to have multiple devices on the network, including virtual desktops, physical desktops, mobile devices, security devices, and servers is causing additional management and support responsibility for IT Staff.

Cybersecurity continues to be a risk to the County. IT has taken several steps to increase its security posture, requiring additional staff time to mitigate risk.

Increasing number of IT project requests from County Divisions & Departments requiring evaluation, approval, scheduling & project management by PMO staff.

Increased need to provide visibility into the IT project scheduling process with technical resources from across the IT department. Insight into IT staff's capacity and bandwidth for taking on project work, scheduling and resource commitment will help drive the success of projects taken on by the PMO and Carver County IT.

Increasing usage of custom solutions in Dynamics CRM to solve complex problems. IT Change Management and Purchasing are examples.

Increased need for appropriate IT asset tracking has engaged the IT team to develop processes and procedures for proper collection and maintenance of assets.

Tracking of software assets is necessary for license compliance, accountability and assignment, deployment documentation, security monitoring and end of life review.

Goals, Objectives, and Performance Measures for 2020

IT management will continue to work on the implementation of their 2020-2021 IT Strategic Plan, which provides a clear road map for IT services.

Major 2020 Initiatives:

- Email to a Cloud Service - Migrate the County's highest demand system to Microsoft's Office365 cloud offering creating greater functionality and availability.
- SharePoint Online - Plan and implement a SharePoint Online environment that will foster collaboration internally and externally utilizing Microsoft's Office365 cloud solution.
- Infrastructure as a Service – explore and roadmap Cloud opportunities for the migration of County datacenter hardware to cloud services.
- Achieve High Availability in Data Communications - With more services in the Cloud we will be working toward a more highly available data communication links to avoid down time to hosted solutions.
- Enhance mobile device endpoint management and security.
- Business Intelligence/Data Analytics - Formalize a Business Intelligence program by identifying department needs and the data they have an impact on those needs.
- Website Redesign - Work with our website vendor to perform a website redesign that will modernize our site and ensure our content is fresh and compliant with ADA standards.
- Project Management Software - Research, identify and implement a best-in-class software solution that will better enable the Project Management Office to effectively manage, execute and close IT projects. Focus will be on resource management, task management and portfolio management.
- Project Management Standardization - Create and implement a standard set of tools and procedures across all IT projects to increase clarity, quality, morale and productivity.
- Implementation of a Security Information and Event Management application to monitor security log activity.
- Mail Center - Review and identify best practices for processing outbound USPS mail that serves the needs of the County.
- Software Management and Compliance - Manage and optimize the purchase, deployment, maintenance, utilization and disposal of software applications.

The department will work on the following priorities in 2020 to help achieve the Strategic Plan and County goals:

Information Technology Department Goal #1: Boost County performance through reliable, efficient, and economical IT services.

Supports County Goal IV: Improve the County's financial health and economic profile.

Objective #1: Efficiently and timely maximize the County's use of information technology to improve County performance.

Tasks: Advance the IT Service Portal system to improve IT service levels to county employees. Utilize the portal to manage IT assets.

Measures of Performance Summary: Using our ticketing system, IT will create and follow metrics and trends to monitor and measure support services. Improve ticket workflow. Advance IT's change management process. Track IT assets.

Objective #2: Improve IT's project portfolio management process to better plan enterprise wide projects.

Tasks: Develop a project portfolio management process that tracks resource allocation, centralizes the management of the processes, methods, and technologies used by project managers.

Measures of Performance: Projects are managed by PMO staff in a consistent and efficient manner. There are common templates and a developed process for how the PMO manages projects.

Information Technology Department Goal #2: Provide timely access to information.

Supports County Goal III: Develop strong public partnerships and connect people to services and information.

Objective #1: Develop useful, timely, and accurate information portals for the Information Technology Department and County Departments.

Tasks: Data Intelligence Platform: With the growing demand for data driven decisions, the County needs to put a foundation together to provide access to on-demand data.

Measures of Performance Summary: Successfully implement data intelligence tools and dashboards for employees that allow them to make informed decisions.

Objective #2: Continue implementing GIS application technology and GIS data sharing across the County.

Tasks: Work with new and existing GIS users in expanding the implementation of GIS across Divisions. Take advantage of new GIS application technology in web mapping and dashboard applications.

Measures of Performance Summary: New users are actively using GIS technology through applications and dashboards. New GIS applications have been developed for departments who are not currently using GIS.

Information Technology Department Goal #3: Seek opportunities to improve work processes.

Supports County Goal II: Provide an organizational culture that fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Use Innovation Process Improvement methods.

Tasks: IT continues to support innovation-related events and multiple facilitation methods. Continue working on developing new methods for facilitating innovation and tracking success. Implement across the County.

Measures of Performance Summary: Innovation techniques are documented for County staff to utilize. Templates are created to measure efficiencies or cost savings of innovation projects.

CarverLink – A Broadband Fiber Optics Communications Network (under the direction of IT)

The CarverLink Broadband Fiber Network is a broadband fiber optics communications network owned and operated by Carver County. Construction and installation of the initial network was completed and began operation in the fall of 2013. A Federal grant from the American Recovery and Reinvestment Act (ARRA) provided 80 percent of the initial funds for the approximately \$8 million one-time construction costs for the network. Carver County provided the remaining 20 percent of the funding. The initial CarverLink Network consisted of approximately 90 miles of “base ring” fiber with approximately 30 miles of “lateral” fiber. The network has both diversity and redundancy in its electronics and physical plant architecture. Since the initial construction CarverLink has been expanding both bandwidth transport capacity as well as physical fiber infrastructure miles and as of 2019 has transport capacity of approximately 520 miles throughout Carver County and the surrounding local area. The County built the network primarily to connect County facilities to unify and enhance County operations. In addition, CarverLink was constructed to directly serve public and community support entities, which includes all eleven cities, all public schools, several townships, our primary medical providers which includes hospitals and numerous clinics, transit facilities, and other public entities, with fiber connectivity and/or internet services. CarverLink was also constructed to provide the opportunity for the initial private service provider in our network, Jaguar Communications, headquartered in Owatonna, Minnesota, to offer services to businesses and residents of Carver County. Jaguar has been connecting businesses and residents to its private fiber network since CarverLink completed initial construction in 2013, offering another competitive option to the various internet service providers established in the eleven communities and rural areas throughout Carver County. In addition, CarverLink oversees the availability of fiber within the network that is available to qualified service providers or other fiber-using entities for new opportunities known as “Open Access/Open Interconnect Fiber.”, with Arvig Communications beginning to use this classification of fiber within our network for customer connections in 2019.

Budget Highlights

The following table summarizes the program’s budget.

CarverLink Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(559,043)	(498,496)	(574,960)	(574,960)	15.34%	
Expenditure total	960,563	498,496	574,960	574,960	15.34%	
Net amount	401,520	-	-	-	-	-

Revenue: CarverLink receives revenue generated by user fees charged to public organizations and community support entities that use the “public use” fiber within the fiber network.

Expenditures: CarverLink pays for construction costs of upgrades and expansion of the fiber optic network, associated equipment and electronics that operate the network, backbone Internet bandwidth and transport and the shared costs for ongoing fiber repairs and relocations. 1.25 Full-Time Equivalent (FTE) positions were allotted to CarverLink in 2019 (see Information Technology FTE chart). No new positions are requested for 2020.

Facilities, Vehicle, and Equipment – Budget Overview, Attachment D -- Budget amounts have been included for CarverLink build-out expense (\$105,000) and equipment replacement (\$30,000), to be funded using revenue provided by CarverLink customer fees.

One-Time Projects – Budget Overview, Attachment E –
\$75,000 Fiber Projects - Money available for fiber expansion opportunities in 2020.

Summary of Accomplishments and Plans

Progress to date on Major 2019 Initiatives

- CarverLink continues to expand the use and connectivity of the CarverLink Fiber Network through its own fiber and secured fiber through collaborative negotiations. This includes providing connectivity to various Ridgeview Medical locations including Spring Park, Winsted, Belle Plaine, Le Sueur, Henderson, Winthrop, Gaylord, Arlington and Excelsior. Working to establish connectivity for the Southwest Transit Station in Chanhassen and collaborative efforts to connect their Southwest Transit Village and separate Bus Garage locations in Eden Prairie.
- Based on the ongoing positive and mutually beneficial relationship with Jaguar Communications, CarverLink has secured connectivity to upwards of 30 public entity facilities/structures in Mayer, New Germany, Hamburg and NYA at no cost to CarverLink or the public entity.
- Continued proactive expansion of fiber connectivity to the Carver County traffic control system with connection of the last six traffic control cabinets located throughout the County.
- Establishing a new diverse and redundant internet backbone connection out of Belle Plaine, MN that makes CarverLink a multi-homed network, providing greater reliability, diversity and resiliency to the internet services provided to our customers in the network. Along with this diversity upgrade, CarverLink increased our backbone internet capacity from 20GB to 30GB bandwidth.
- Using the February 2019 approved Right of Way (ROW) Ordinance, to proactively

install incremental cost fiber resources throughout the County in participation with private communications companies installing infrastructure in the County ROW. These include the Verizon Chaska Govt Center to downtown Shakopee via the Hwy 101/MN River crossing project as well as the upwards of over 60 miles of planned Connect America Fund 2 (CAF2) construction in rural Carver County that Jaguar Communications is looking to complete over the next 3 years starting in 2019.

- CarverLink is working directly with the cities of NYA, Victoria, Chanhassen and Carver to establish Dark Fiber Rings that will connect each city's respective water related facilities such as water towers, water plants, pump houses, lift stations, water treatment plants, wells and other public facilities respective to each City, in dedicated fiber rings.

Goals, Objectives, and Performance Measures for 2020

CarverLink plans to focus on continued strategic expansion of the network regarding connecting additional public entity locations as well as better utilization of the existing fiber infrastructure and network security. We will be leveraging CarverLink's 25% share of a Carver County IT Sr. Systems Engineer position to implement various Carver County projects and initiatives that have substantial CarverLink and County IT interests. We are planning for equipment replacement in 2021 that will replace roughly 80% of all CarverLink's equipment, the majority of which was initially installed in 2012-2013. CarverLink will continue to work on future expansion and growth opportunities including collaborative opportunities to connect public entity facilities in Waconia, Watertown, Victoria and Cologne, like the efforts we completed in Hamburg, Mayer, New Germany and NYA in 2019.

CarverLink Goal #1

Operate the CarverLink fiber network in a manner that provides participating entities with a 99 percent system-wide "uptime availability" average.

Supports County Goal III: Develop strong public partnerships and connect people to services and information.

Objective: Provide a stable, secure, and reliable fiber network supported by this new infrastructure to local institutions and residents.

Tasks: Monitor, review, configure, and expand the electronics and connections of the fiber network to both internal and external users.

Measures of Performance Summary: Overall system unavailability statistics.

CarverLink Goal #2

Administer CarverLink operations in a lean, effective and self-funded manner.

Supports County Goal III: Develop strong public partnerships and connect people to services and information.

Objective: To maintain and enhance CarverLink's self-funded operational model.

Tasks: Administer CarverLink operations in a lean, effective and self-funded manner to maintain operational expenses within CarverLink’s defined budget.

Measures of Performance Summary: Financial and operational indicators captured in financial and operational reviews with the Finance Office, IT leadership, Division leadership, and Division Accountant as well as County Administrator and County Board.

CarverLink Goal #3

Plan and implement fiber connectivity expansion for our public and community support entities.

Supports County Goal III: Develop strong public partnerships and connect people to services and information.

Objective: Work with our public and community support entities to enhance and expand the connectivity and use of the CarverLink network.

Tasks: Plan and implement fiber connectivity expansion for our public and community support entities by working on connectivity initiatives to connect additional facilities to fiber.

Measures of Performance Summary: Qualitative and quantitative indicators of fiber expansion and service.

Land Management

The Land Management Department is responsible for the land use components of the Public Services Division in the unincorporated (township) areas of the county. The department administers and enforces the Zoning Code, Subdivisions, Floodplain and Shoreland Regulations, State Building Codes, Agricultural Preserve Program, and the issuance of Subsurface Sewage Treatment System (SSTS) Permits. The department staff assists in other coordinated efforts within the division such as particular areas of the SSTS and Feedlot Ordinances, as well as Water Rules, Wetland Conservation, and Environmental Services in the areas of land use, subdivisions, and development reviews. The department provides essential support for Planning and Water Management and Environmental Services by staffing the main public service windows at the Government Center and processing permits and other requests.

Land Management oversees the contracted Building Official and is also responsible for the Planning Commission and Board of Adjustment functions that can generate 50 public meetings per year.

Budget Highlights

The following table summarizes the department’s budget:

Land Management Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(355,231)	(373,000)	(373,000)	(373,000)	-	5,077
Expenditure total	679,240	698,623	703,700	703,700	0.73%	
Tax dollars needed	324,009	325,623	330,700	330,700	1.56%	

As the following chart indicates, there were 5.00 FTE employee positions in the department in 2019, and no new FTE positions are requested for 2020:

Land Management Department Staff					
Position	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Land Use Manager	1.00	1.00	-	-	1.00
Land Management Permit Assistant	1.00	1.00	-	-	1.00
Land Management Planner	1.00	1.00	-	-	1.00
Land Management Technician	1.00	1.00	-	-	1.00
Senior Planner	1.00	1.00	-	-	1.00
<i>Department Totals</i>	5.00	5.00	-	-	5.00

Summary of Accomplishments and Plans

In 2019, permit volume increased from the previous year; however, related revenues were slightly down from the adopted budget (approx. 8%). The department's slight downturn in revenue appears to be based on the exceptionally wet spring/summer/fall which reduced new construction activities but saw an increase in home improvement projects. The 2018 revenues settled back into pre-2017 totals, justifying a tempered approach for 2020. Therefore, no significant changes (increases or decreases) are expected in revenue or permit activity for 2020.

Goals, Objectives and Performance Measures for 2020

In 2020, Land Management will continue to implement the land use elements of the Comprehensive Plan according to statute and deliver excellent customer service. The department will administer the State Building Code in an efficient and cost-effective manner and provide education and support to landowners and citizens to attain compliance with the land use provisions of the County Code. The department will continue to prioritize enforcement, permit reviews, and related actions based on the potential impacts a particular land use may have on public health, safety, welfare, natural resources, and irreversibility. A major goal of the department in 2020 is to amend the Carver County Zoning Code to reflect changes made in the 2040 Carver County Comprehensive Plan.

Land Management Department Goal #1

Implement the land use elements of the 2030 and 2040 Comprehensive Plans according to statute and deliver excellent customer service.

Supports County Goal V: Manage the challenge and opportunities resulting from growth and development.

Objective: Administer the land use provisions of the County Code and provide mandated services and interdepartmental support. Deliver excellent customer service and promote good working relationships, internally and externally, with the public, advisory boards, townships, agencies and county divisions.

Tasks: The department implements the Zoning and Subdivision Ordinances, Shoreland & Floodplain Regulations, Agricultural Preserves Program, and supports the Water Rules, Wetland Conservation, SSTS and Feedlot regulations, among others.

Measures of Performance Summary: Approximately 200 (total) annual permit reviews, zoning permits, and Planning Commission & Board of Adjustment hearings with active town board and citizen participation. 1,300 parcels enrolled in the Agricultural Preserves Program, including numerous renewals and annual landowner notices. Customer reviews, financial reviews, and performance reviews.

Land Management Department Goal #2

Administer the State Building Code in an efficient and cost-effective manner.

Supports County Goal V: Manage the challenge and opportunities resulting from growth and development.

Objective: Administer the State Building Code efficiently by coordinating departmental responsibilities with the private inspection service (Building Official) to reduce costs, while helping landowners comply with the code. The Building Official's contract was renewed in 2020 and will be effective for 3 years (2020-2022) at a fixed rate.

Tasks: The department provides preliminary plan review, processing, fee collection and recordkeeping for all permits. The department also addresses complaints and enforcement for Building Code violations by working directly with the building inspector and appropriate county officials.

Measures of Performance Summary: Number of building permits issued annually in a professional and consistent manner.

Land Management Department Goal #3

Provide education and support to landowners and citizens to attain compliance with the land use provisions of the County Code.

Supports County Goal V: Manage the challenge and opportunities resulting from growth

and development.

Objective: Protect public health, safety and welfare in a realistic and thoughtful manner. Deliver excellent customer service and promote good working relationships, internally and externally, with the public, advisory boards, townships, agencies and county divisions.

Tasks: The department promotes compliance with the County Code of Ordinances in a non-punitive manner by working with landowners and other customers via educational materials, permit application opportunities, and the public hearing process. Enforcement will be prioritized carefully based on available resources.

Measures of Performance Summary: Using the database with approximately 100 active and 260 inactive compliance/complaint records, work closely with township officials to identify priorities and coordinate efforts with the Attorney's Office to review decisions and procedures as needed. Measure quantity and quality of reviews, complaints, and commendations. Financial and performance reviews.

Planning and Water Management

The Planning and Water Management Department has three major areas of responsibility:

First, the Department is responsible for Planning Management, which includes:

- The development, maintenance, updates, and implementation of the County Comprehensive Plan (required by Minnesota statute) and several of its action components.
- Assistance to several other County divisions and departments in preparation of plans, studies, reports, demographic data, as well as tracking data metrics and measures for Comprehensive Plan implementation.
- In addition, the department provides a planning assistance function to local municipalities and often coordinates with regional planning activities.
- Development and implementation of the County Groundwater Plan.
- Enforces the Minnesota statute required Wetland Conservation Act (County wide in townships).

Second, the Department is responsible for the administration of the Carver County Water Management Organization (CCWMO) which covers the physical watersheds of Bevens, Carver, East, West Chaska, and Pioneer Creeks and Crow River watersheds. Through the development and implementation of the Water Management Plan and budgets (required by Minnesota statute), the department:

- Administers and enforces the Water Management rules;
- Is the lead agency on a variety of water-related projects including Total Maximum Daily Load (TMDL) pollutant reduction plans.
- Staffs the Water Management Organization Advisory Committee (WMOAC).
- Administers the Water Management Plan including updates to the plan and the required review of local government units.

- Monitors the water quality of lake, stream, ground water and stormwater treatment practices.
- Administers the National Pollutant Discharge Elimination System (NPDES) and the Municipal Separate Storm Sewer System (MS4) state/federal NPDES permit.
- Coordinates required Water and Environment related education programs.
- Coordinates with, and is the liaison to, the Carver Soil and Water Conservation District.

Third, the department is responsible for the administration and implementation of the County Aquatic Invasive Species (AIS) program including:

- Inspections on public accesses on area lakes and rivers within the County.
- Management of 40+ seasonal AIS inspectors.
- Management of State grant and local partner funds.
- Policy and Annual Program development.
- Education efforts.
- Monitoring of AIS presence on area waters.
- Coordination with local partners and state agencies.

Budget Highlights

The following table summarizes the department’s budget (not including the WMO portion):

Planning and Water Management Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(491,464)	(275,464)	(277,536)	(277,536)	0.75%	11,369
Expenditure total	866,016	666,575	680,016	680,016	2.02%	
Tax dollars needed	374,552	391,111	402,480	402,480	2.91%	

As the following chart indicates, there were 10.85 FTE employee positions in the department in 2019, no changes for 2020:

Planning & Water Management Department Staff					
Position	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
AIS Inspector - Seasonal	2.00	2.00	-	-	2.00
AIS Program Coordinator	1.00	1.00	-	-	1.00
Education Intern	0.25	0.25	-	-	0.25
Planner	1.00	1.00	-	-	1.00
Planning & Water Management Manager	1.00	1.00	-	-	1.00
Water Resources Education Coordinator	1.00	1.00	-	-	1.00
Water Resources Program Analyst	2.00	2.00	-	-	2.00
Water Resources Specialist	1.00	1.00	-	-	1.00

Water Resources Technician	1.60	1.60	-	-	1.60
Department Totals	10.85	10.85	-	-	10.85

Summary of accomplishments and plans

The 2040 Carver County Comprehensive Plan has been approved by the Board and is in final approval steps by the Metropolitan Council. A major goal of the department in 2020 is to complete the 2040 Carver County Comprehensive Plan process and present the Board with a plan for final adoption.

Administration and implementation of the AIS program is in its fourth year under the Dept. The inspection program has continued to be implemented successfully, and the monitoring portion of program has ramped up including assessment of more lakes. Discussions with the Board and stakeholder groups will occur again this summer through winter to assess the program, address challenges with decreasing funding from partners and recommend any changes to the Board for 2020.

Goals, Objectives and Performance Measures for 2020

Planning & Water Management Department Goal #1

Complete the 2040 Carver County Comprehensive Plan process and present the Board with a plan for adoption.

Supports County Goal V: Manage the challenge and opportunities resulting from growth and development.

Objective: Adopt the 2040 Carver County Comprehensive Plan.

Tasks: Completion and adoption of the plan will be completed in coordination with other County Departments, affected Townships and Cities, significant stakeholders and the public. Frequent meetings and updates to the County Board, Administration, the Planning Commission and other affected committees will be important including holding public hearings.

Measures of Performance Summary: Adoption of the 2040 Plan by the County Board.

Water Management Organization (WMO)

The Carver County Water Management Organization (CCWMO) is a local unit of government responsible for performing management tasks including planning, funding, regulation, education and implementation of the [Carver County Water Management Plan](#). The CCWMO boundaries cover 320 square miles and include the following watersheds: Bevens Creek, Carver Creek, East Chaska Creek, West Chaska Creek and parts of Pioneer Sarah and the Crow River. Within these boundaries there are 35 lakes greater than 10 acres and 365 miles of streams.

Budget Highlights

The following table summarizes the WMO's budget:

WMO Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(75,285)	(47,500)	(47,500)	(47,500)	0.00%	37,823
Expenditure total	791,189	812,479	850,302	850,302	4.66%	
WMO Tax dollars needed	715,904	764,979	802,802	802,802	4.94%	

An increase of \$37,823 to the WMO levy is proposed based on:

- 1) an increase to the WMO project fund of \$21,004 based on city project requests received and proposed grant match;
- 2) an increase in the WMO portion of the Soil and Water Conservation District allocation, \$6,036;
- 3) an increase in the WMO portion of salaries, \$15,283; and
- 4) Note: a decrease in the repair and maintenance fund of \$2,000, as well as a decrease of \$2,500 in funds allocated to the Crow River JPA which dissolved at the end of 2019. These changes help to offset the levy increase requests.

Note: The WMO staff list is included as part of the Planning and Water Management Department budget summary.

The WMO project fund is included- Budget Overview, Attachment D: The WMO proposes a \$21,004 increase in the fund.

WMO Accomplishments and Highlights

- Completed a draft of the 10-year update to the WMO Management Plan. The draft is anticipated to be through review and presented to the Board for adoption by early 2020.
- The WMO continues to have success in implementing State Clean Water Legacy Fund and other grants and partnership agreements totaling over \$700,000, including stormwater retrofit practices and lake and stream resource improvements in the Cities of Waconia, Chaska, and Cologne. Project work will continue through 2019 and 2020.
- We continuously evaluate our administration of the WMO rules. Clarification and updates to the Rules have started in 2019 as have permitting coordination with Public Works and cities in the WMO. This includes creating improvements in accessing permit status via a web portal.

Goals, Objectives and Performance Measures for 2020

Planning & Water Management Department Goal #2

Adopt the update to the Carver County Water Management Organization Water Management Plan.

Supports County Goal V: Manage the challenge and opportunities resulting from growth and development.

Objective: Adopt the 3rd generation of the CCWMO Water Management Plan. Emphasis will be on refocusing plan to address major wetland restorations, state rule updates, stormwater re-use, AIS and the impacts of State buffer laws.

Tasks: Completion of the plan update will be completed in coordination with the WMO Citizens Advisory Committee, other County Departments, affected Townships and Cities, the Soil and Water Conservation District, state agencies, watershed districts, significant stakeholders and the public. Frequent meetings and updates to the County Board, Administration, will be key.

Measures of Performance Summary: Adoption of the CCWMO updated plan by the County Board.

Planning & Water Management Department Goal #3

Administer the Carver County Water Management Organization Water Management Plan.

Supports County Goal V: Manage the challenge and opportunities resulting from growth and development.

Objective: Effectively and efficiently implement the goals, policies, and strategies outlined in the currently adopted CCWMO Plan.

Tasks: Many of the programs of the department are built around implementation of the plan including stormwater and WCA permitting, cost share programs, capital projects, staffing the WMO Advisory Committee (WMOAC), monitoring of water resource quality, administering the AIS program and implementing the education program.

Measures of Performance Summary: Annual reports developed summarizing accomplishments of all tasks identified.

Carver Soil & Water Conservation District – State of Minnesota

The Carver Soil & Water Conservation District (SWCD) is an organizational subdivision of the State of Minnesota established under Minnesota Statute 103C. Carver SWCD is governed by a board of five elected supervisors holding four-year terms. Its staff members are State of Minnesota employees. As required, the County provides funds for the SWCD's operation. The Carver SWCD works closely with several of the County's divisions and departments including the Public Services Division and the Planning and Water Management Department in particular, along with Public Works, Taxpayer Services, and the University of Minnesota Extension Service. The SWCD's liaison within the County is the Planning and Water Management Department. The SWCD provides technical services to landowners in the county for the protection of soil health, water quality, wildlife habitat, and natural resources.

The SWCD also provides technical support to the Carver County Water Management Organization (WMO) in its implementation of the County Water Rules. In addition to the primary working relationship with Carver County, the SWCD partners with the USDA's Natural Resource

Conservation Service (NRCS), the Farm Service Agency (FSA), the U.S. Fish & Wildlife Service (USFWS), various state agencies including the Board of Water and Soil Resources (BWSR) and the Department of Natural Resources (DNR), and local governments such as townships and cities.

Budget Highlights

The division recommended that the increased cost of SWCD staffing based on the County’s projection, \$18,674. This is being offset by the WMO’s \$6,036 portion of this increase, leaving \$12,638 as the general levy request. See **Levy Adjustments – Budget Overview, Attachment A.**

Soil and Water Conservation District						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Expenditure total	312,656	323,892	336,530	336,530	3.90%	12,638
Tax dollars needed	312,656	323,892	336,530	336,530	3.90%	

Summary of Accomplishments and Plans

Buffer Law compliance - The SWCD is inspecting parcels for compliance with the MN Buffer Law and working with the state (BWSR) on follow-up and enforcement of non-compliant sites. The buffer law requires a 50-foot buffer of perennial vegetation along public waters and 16.5-foot buffer along public drainage ditches. The SWCD has turned over 4 non-compliant parcels to BWSR to begin enforcement procedures. SWCD staff will continue to complete spot checks according to the buffer compliance policy, which requires compliance inspections on a three-year rotation.

Conservation Reserve Enhancement Program (CREP) - is a federal/state/local partnership to retire marginal farmland on sites that restore wetlands, install buffers, or restore floodplains. The SWCD recently worked to restore a large wetland basin along Bevens Creek that provides floodplain storage, water quality enhancement, and wildlife benefits for the watershed. The SWCD assisted landowners with closing 4 more easements in 2019 enrolling an additional 222 acres into the CREP program. Enrollment of additional sights are being prioritized to line up with goals of the Water Plan and Comp Plan. By utilizing the funding from the CREP program, the SWCD is assisting the county with achieving strategic goals with funding from state and federal sources.

Assistance to the WMO - The SWCD will continue to partner with the WMO to implement the water plan, water rules, and sections of the comprehensive plan. The SWCD received high marks in a program audit that was conducted by BWSR in 2019. The state audit highlighted the partnership that the SWCD has with the WMO and other local government units in carrying out programs and projects that benefit water quality and natural resource protection in Carver County. The SWCD provides technical expertise to the WMO for permitting and enforcement of water rules and design assistance for Best Management Practices (BMPs). The partnership has allowed both agencies to maximize state grants for implementing projects at a reduced cost to county taxpayers. Technical assistance is also provided to other county departments that deal with natural resources issues – Land Management, Environmental Services, Taxpayer Services and Public Works/Parks. The Watertown Wetland Banking site is in the final stage of

restoration, the water control structure will be installed in the first half of 2020. SWCD staff have completed the seeding of the site and are continuing to conduct maintenance activities such as mowing and spraying – the project is expected to generate up to 34 wetland banking credits for Carver County.

Goals, Objectives and Performance Measures for 2020

SWCD Goal #1:

Continue implementation of the State-mandated buffer strip program.

Supports County Goal III: Develop strong public partnerships and connect people to services and information.

Objective: The buffer law (103F.48) requires that all public waters must have a 50-foot vegetated buffer and all public drainage ditches must have a one rod (16.5 feet) vegetated buffer. The SWCD is the primary implementation agency for this new requirement.

Tasks: In 2020, the SWCD will continue public outreach and provide technical assistance to landowners affected by the buffer law. The SWCD is responsible for compliance and each parcel impacted by the buffer law needs to be reviewed for compliance at least once every 3 years.

Measures of Performance Summary: The SWCD is required to track compliance with the buffer legislation. The SWCD is tracking compliance using a state developed GIS tool called BuffCAT. Carver County has 3,730 parcels of land that border a public water or public drainage ditch. The SWCD is required to continue tracking compliance and work with BWSR on follow up for non-compliant sites. Extremely wet field conditions during the fall harvest season has delayed planting on several sites. SWCD staff will follow-up on those sites in the spring of 2020.

SWCD Goal #2:

Continue working with Carver County on the wetland banking project in Watertown that will provide Carver County with wetland bank credits.

Supports County Goal V: Manage the challenges and opportunities resulting from growth and development.

Objective: Continue working with Carver County in the development of the wetland restoration and wetland banking process.

Tasks: The SWCD will assist Carver County with the vegetation establishment and maintenance of this wetland restoration site. The main outlet control structure will be installed in the first half of 2020.

Measures of Performance Summary: Wetland banking credits will be generated from this project. In the metro area, wetland banking credits are valued at approximately \$1 -

\$2 per square foot. The Watertown banking site is expected to generate around 35 acres (1,524,600 sq. ft.) of wetland banking credits. Performance can be measured by the amount of banking credits generated on this site, but it should be noted that credit approvals are given in stages and the final amount of credits will not be released until the wetland vegetation and hydrology reach full restoration.

SWCD Goal #3:

Continue to provide the local delivery of state and federal conservation programs that brings outside funding into Carver County for the protection of natural resources.

Supports County Goals III and V: Develop strong public partnerships and connect people to services and information; manage the challenges and opportunities resulting from growth and development.

Objective: Implement the Conservation Reserve Enhancement Program (CREP). CREP is a state/federal conservation program that provides incentive payments to landowners for retiring marginal farmland.

Tasks: SWCD staff will continue to work with landowners and state and federal agencies to make this program available in Carver County. The SWCD will promote application periods, assist landowners with applications, and follow through with installation of projects selected for funding. These programs will align nicely with the buffer initiative, and also provide a funding source to implement wetland restorations that are a priority in the County Water Plan.

Measures of Performance Summary: The SWCD has 7 CREP easements that are currently approved and in various stages of implementation. Over the past 9 years, the SWCD has helped to secure more than \$7 million in state and federal funding for landowner easement payments through conservation programs. The programs compensate landowners for permanent conservation easements to retire environmentally sensitive land, helping to achieve County goals of clean water. The land stays in private ownership and stays on the tax role. In addition, Carver County has over 3,000 acres in the CRP program with approximately \$500,000 in annual payments to landowners.

Public Services Deputy Director Departments

The Deputy Director of the Public Services Division oversees the following departments:

Facility Services

Facility Services is composed of three units that provide maintenance, custodial, and property management and construction services.

Budget Highlights

The following table summarizes the department’s budget:

Facility Services Budget

Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(87,219)	(94,700)	(99,000)	(99,000)	4.54%	160,867
Expenditure total	3,126,103	3,071,408	3,236,575	3,236,575	5.38%	
Tax dollars needed	3,038,884	2,976,708	3,137,575	3,137,575	5.40%	

Net Levy Adjustments- Budget Overview, Attachment A:

Utility Cost Increases: \$90,000. When comparing budget to actual, the facility services budget has been about \$90,000 per year low in utility costs. This has been due to the addition of a couple buildings without increasing the budget and costs have risen over the years, but the budget amount has remained the same. This increase will get us back in line with our actual expenditures.

Capital Projects- Budget Overview, Attachments C: Building Security Improvements: \$13,539, Attachment C. These funds will be used to make minor security improvements that come from the security assessments that the Sheriff’s Office conducts. Examples of past projects include additional card readers or cameras, motion sensors on lights, and mirrors in hallways.

One-Time Projects – Budget Overview, Attachment E –

Board Directed Cologne Parking Lot Replacement/annual through 2024: **\$200,000** (not recommended for 2020). The parking lot at Public Works in Cologne needs replacement. A budget strategy to set aside money for several years has been discussed, however funding was not available in the 2020 budget cycle. Facilities will continue to work with Public Works to determine if we take a phased approach to the replacement or all at once in 2024.

Board Directed County-Wide Carpet and Furniture Replacement/annual through 2024: **\$125,000**. The County has several areas with very worn carpet. The plan is to work through our County buildings over the next five years to replace carpet that is worn out. To meet short term space needs, Facilities has had a growing need to reconfigure office space which usually requires different work stations. The current budget doesn’t support these requests for office furniture at this level.

Roof & Re-caulk Public Works and Encore Facilities: **\$360,000**. The roof at Encore is past its life and in need of replacement. Also, the windows and cracks at both Encore and Public Works should be re-caulked to prevent water from penetrating the building envelope.

Facility Services - Budget Overview, Attachment D: Facilities Manager Initiatives: \$330,000. These funds are requested to support emergency repairs that occur throughout the year and for high priority building projects. 2020 initiatives include HVAC work on the Government Center buildings, replacement of out of date AMAG (electronic badge locks) and fire panels, repairs to exterior concrete, and painting projects.

The department had 16.00 FTEs in 2019, no additional FTEs requested for 2020.

Facility Services Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved

Assistant Facilities Project Manager	2.00	2.00	-	-	2.00
Custodial Supervisor	1.00	1.00	-	-	1.00
Custodian	6.00	6.00	-	-	6.00
Facility Services Manager	1.00	1.00	-	-	1.00
Facility Technician	4.00	4.00	-	-	4.00
Lead Facility Technician	1.00	1.00	-	-	1.00
Master Electrician	1.00	1.00	-	-	1.00
Department Totals	16.00	16.00	-	-	16.00

Summary of Accomplishments and Plans

2019 Improve Energy Efficiency

We continue to seek out new opportunities to reduce our energy needs. We have continued with our efforts to install lighting motion sensors in offices and common areas that will help reduce the number of hours these lights are on. We also continue to replace any non-LED fixtures with full LED lighting. We have replaced old lighting fixtures in the PW Cologne storage building with LED fixtures and were able to reduce the number of fixtures.

2019 Security Improvements

We have made a number of security improvements in 2019. We have installed “lockdown” buttons at First Street Center and PW Cologne. We have added 20 new card readers to our existing door access system. We have replaced or added 10 new security cameras to our system. First Street Center had a new camera system added.

2019 Construction Projects

In 2019, several construction projects have been completed by facilities staff including: remodel of the PW sign shop, new offices were created in the attorney’s office area, office remodel for the Environmental Center was completed, HHS lobby was remodeled, new offices were added in 911 dispatch area, and added a hallway to the existing EOC conference room.

Goals, Objectives, and Performance Measures for 2020

Continue with security improvements and priorities.

Continue with building energy-efficient projects to include replacing our current 25-year-old energy management system. The new system will allow us better control of our HVAC system which will in turn reduce our energy costs. We will also be installing a utility monitoring software at the government center that will allow us in real time to monitor our electrical usage and record daily usage for historical comparisons. We will start this project monitoring the 606 and 604 buildings and grow the system from there.

Constructing additional offices for Annica, HHS Finance, 1st Street Center and the IT department using county staff to reduce costs.

Continue to improve the interior aesthetics at all county buildings to include public and staff areas, using county staff to help reduce labor costs.

Maintain county building infrastructure including HVAC, low voltage systems, roofing, and

carpeting.

Facility Services Goal #1: Maintain County buildings to achieve optimal use, determining how best to use existing space and planning well for future construction.

Supports County Goal IV: Provide an organizational culture that fosters individual accountability to achieve goals and sustain the public trust and confidence in County government.

Objective: Take the findings from the 20-year space plan and start to implement the plan.

Tasks: Working with County leadership and appropriate representatives of Divisions, develop recommendations for best use of space through 2048.

Measures of Performance Summary: Excellent performance would include consensus on the scope of the study and the support of County leadership for the principal recommendations. Budget targets should prove to be sustainable and achievable. Solutions should be feasible and consistent with the County's Strategic and Comprehensive Plans and financial outlook. Furniture and space standards should be compatible with the facilities and technology improvements and achieve environmental or state mandates for energy and construction.

Facility Services Goal #2

Improve energy efficiency for all buildings to reduce energy use to meet the expected future increased demand for energy and potentially higher energy prices as the County continues to grow. Research creative solutions to reduce energy and contain future costs.

Supports County Goal IV: Improve the County's financial health and economic profile.

Objective: Implement Energy Saving Projects with paybacks of baseline capital within a 10-year amortization.

Tasks: Develop baseline standards for comfort and deliver consistent environments for maximum employee production levels. Recommend energy savings projects with "payback period" of 10 years or less. Use rebates. Engage a process to deliver a five-year strategic energy plan to maintain utility expenditures and manage anticipated rate increases from utility providers.

Measures of Performance Summary: Deliver a strategic energy plan for 2020 implementation.

Facility Services Goal #3

Improve workplace safety and security

Supports County Goal I: Create and maintain safe, healthy, and livable communities.

Objective: Complete security assessments for priority facilities. Provide and implement recommendations for security improvements. In conjunction with the Sheriff’s Office, identify security improvements and provide training.

Tasks: Measure the success of the phased security improvement plan(s). Implement training opportunities for all county staff members. Review policies and procedures to aid in the safety of all staff. Continue to add, replace or upgrade existing security hardware/software.

Measures of Performance: Sheriff’s Office satisfaction with operation and security. Public and staff comments. Well-defined policies and standards that meet the objective across County operations and achieve continuity of security operations.

Library

The overarching goal for the Carver County Library (www.carverlib.org) is that the Carver County Libraries are integrated into the fabric of each community in the County and into the lives of our community members. Each district of the county has representation on the Library Board, whose members are appointed by the County Board of Commissioners. The Carver County Library System consists of six public branch libraries (in Chanhassen, Chaska, Norwood Young America, Victoria, Waconia, and Watertown), a law library (Carver County Courthouse), four express library locations (in Carver, Cologne, Mayer, and Victoria), and a “virtual branch” website. While the advent of e-resources has meant a change in how some people access materials from in-person to online, the brick and mortar library remains an essential “gathering place” and community asset. The county Library system also provides for efficient use of resources.

Budget Highlights

The following table summarizes the department’s budget:

Library Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(411,574)	(309,348)	(309,348)	(309,348)	0.00%	190,103
Expenditure total	4,263,962	4,395,924	4,586,027	4,586,027	4.32%	
Tax dollars needed	3,852,388	4,086,576	4,276,679	4,276,679	4.65%	

Net Levy Adjustments- Budget Overview, Attachment A:

The Library requested **\$33,000** for operational cost increases including software licenses and subscriptions, admin lease costs, and the automated material renewal system. In addition, **\$20,000** was requested for increased material needs (e-Resources).

Furniture/Equipment replacement- Budget Overview, Attachment D: The Library requested **\$20,000** for furniture replacement and refurbishment. As our buildings age, so do the furnishings. By maintaining furnishings, we will increase the lifetime of our furniture and create a “facelift” for our environments.

Conference and Training- Budget Overview, Attachment F: In 2020, \$6,500 was budgeted for conferences and training.

The Library requested 1.40 FTEs in 2020 as indicated below.

Library Staff	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Position:					
Administrative Assistant	0.80	0.80	-	-	0.80
Associate Librarian	2.50	2.50	0.70	-	2.50
Law Library Paralegal	0.80	0.80	-	-	0.80
Librarian	12.60	12.60	-	-	12.60
Library Assistant	12.66	12.66	0.35	-	12.66
Library Branch Manager	3.00	3.00	-	-	3.00
Library Director	1.00	1.00	-	-	1.00
Library Operations Supervisor	3.00	3.00	-	-	3.00
Library Shelves	2.77	2.77	0.35	-	2.77
Library Systems Administrator	1.00	1.00	-	-	1.00
Library Technology Associate	2.00	2.00	-	-	2.00
On-Call Librarian	0.64	0.64	-	-	0.64
On-Call Library Assistant	0.46	0.46	-	-	0.46
Volunteer Coordinator	0.80	0.80	-	-	0.80
<i>Department Totals</i>	44.03	44.03	1.40	-	44.03

The staffing requests made, but not approved, for 2020 are as follows:

Associate Librarian- 0.70 FTE -- The Western libraries are short on librarian staff members, particularly for desk coverage both during the week and on weekends. For depth in librarian staffing levels to allow work on innovation, programming and outreach as has been requested by the public (e.g. outreach to senior housing centers).

Library Assistant – 1.00 FTE -- (combined with a 0.65 Library Assistant) for the Western libraries. To undertake daily duties for all three Western libraries including balancing the daily cash report and input of the daily statistics. To process the two Express Libraries in the Western libraries (located at Mayer and Cologne). To manage the Periodicals collection for all Western libraries.

Library Shelver – 1.00 FTE – for the Chanhassen Library. To shelve returned materials so they are available to the public in a timely fashion. To assist Library Assistants by retrieving materials requested by the public from the Paging/Pull lists. To assist emptying the AMH (Assisted Materials Handling system) onto carts for processing.

Summary of Accomplishments and Plans

Progress on Major 2019 Initiatives:

Enhance literacy services to the County

- **Streaming services** – Investigations of new streaming services were conducted, and those services are now starting to come down in price. The Collection team will continue to investigate new options for streaming services with an eye to potential initiation of that type of service to coincide with the opening of the new Chaska library.
- **Virtual library cards** – The library is in the process of partnering with the County school districts and initiating virtual library cards for students to do research at the public library at home or at school. Waconia Middle school is serving as the pilot project site for the 2019-2020 school year with library cards and curriculum integration being currently created. Waconia high school will follow suit once problems in the pilot site are remedied and Chanhassen schools would be next sites planned for implementation. Once all schools are successfully onboard, plans are in the works for senior center residences.
- **Better management of literacy kits** – The Bookings Module on Lib Cal is currently being investigated for implementation this fall in order to manage in-house program materials, laptops, iPads and Chromebooks.
- **Reaching the underserved** – In order to reach those individuals who cannot come to the library, the library will go to them. At the November staff meeting, librarians used the RIP (Rapid Improvement Process) demonstrated at the Public Services annual meeting to determine how various groups can be reached (such as deposit collections in community gathering spaces, book club kits, pop-up libraries, etc.) and determine which projects will be undertaken in 2020 and 2021.
- **Relocate materials for optimal usage** – Evaluation of teen floating collections and music CDs was completed. The information garnered from the evaluation resulted in the relocation of music CDS to two holding collections and the discontinuance of floating for teen collections.
- **Evaluation of Overdrive contract** – The Overdrive contract was evaluated and found not to serve as many Carver County residents as could extending the Bibliotheca contract. The Overdrive contract was discontinued.
- **Evaluation of Memory Maker kits** – The Memory Maker kits have proved very popular and new kits are being funded by the Library Foundation.

Develop programming that meets the needs of the Carver County residents for cultural, technological and civic engagement.

- **3D Design and Print Club** – A 3-D Design and Print club was initiated at the Victoria Library as a pilot and it has proved highly successful, attracting teens and tweens from across the County. At the beginning of 2021, the Library plans an evaluation of this Club as a continuing service and whether it should remain at one location or more or should change its location.

- **Expansion of Beanstack usage** – The software product – Beanstack – was originally used to track Summer Reading Program usage, but in 2019, the software was also used to track participation in the new 1,000 Books Before Kindergarten and the Adult Winter Reading Program. Participation in both programs grew exponentially as adults enjoyed using the software. The software also allowed staff to keep better statistical information on material usage as well as participation.
- **Senior Tech Classes** – Our senior citizens have made requests for specific technology programming for them. In fact, our 2019 **Techno Talk** has been one of our most popular classes offered and one of the most highly attended. Dependent on the findings of the study of the Senior Task Force, more classes for seniors may be added as in house programming or as outreach.

Enhance and maintain gathering spaces for civic and cultural engagement.

- **Carver County wireless printing** – Today, many people use their iPhones as their mobile computer, but they need to be able to print from them as well. In 2018, wireless printing was piloted in the Victoria Library and glitches were worked out. Then in early 2019, wireless printing was successfully added as a service to the Chanhassen Library. The wireless printing service will be added to the Chaska and Waconia libraries the first quarter of 2020.

Plan for the changing needs of Carver County as demographics change.

- **Senior task force** – In order to focus on the needs of one of the fastest growing demographic groups in Carver County (senior citizens), the library created a senior task force to address the needs of the three basic components of senior citizens (Silent, Greatest Generation and Baby Boomers) and how the library can address the needs of each with materials and services. Currently the task force has addressed the Silent and Greatest Generation components but plans to work on the Baby Boomers in 2020.
- **Virtual Barcodes** – We expanded the use of our barcode scanners by enabling them to be capable of reading library barcodes from a smartphone screen. This has addressed a need fueled by our tech savvy population as many of them do not carry their library cards with them but carry all types of information (from credit card to library card numeric ID) on their smartphones.

Highlights of major initiatives/goals planned for 2020:

Library Department Goal #1:

Enhance literacy services to the County

Supports County Goal I: Create and maintain safe, healthy and livable communities

Task: Develop and initiate an online class on Office 365 in 2020.

Task: Continue implementation of the Virtual Library card systemwide.

Task: Create a collection training curriculum for staff which would contain information about collection issues, policies, procedures and practices.

Library Department Goal # 2:

Plan for the changing needs of Carver County as demographics change.

Supports County Goal I: Create and maintain safe, healthy and livable communities

Task: Senior Task Force to develop best practices and appropriate services for each library branch/Express Library

Library Department Goal #3:

Implement steps of staff development initiative

Supports County Goal II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Task: Develop a technology core competencies checklist

Task: Develop a strategy for improving staff training on technology

Library Goal #4:

Develop a communications plan that connects the public with the library

Supports County Goal III: Develop strong public partnerships and connect people to services and information

Task: Develop and implement a Customer Service training plan

Library Goal #5:

Efficiently and effectively manage the Library budget to meet community growth demands within the County's parameters.

Supports County Goal IV: Improve the County's financial health and economic profile.

Task: Staff to learn more about the budgeting process to improve dialogue around collection funding.

Task: Increase the number of long overdue returned items.

Library Goal #6:

Better define relationships with community assets.

Supports County Goal V: Manage the challenges and opportunities resulting from growth and development.

Task: Identify partners for potential outreach.

Task: Add new deposit collections as needed to support outreach.

Veteran Services

Carver County Veteran Services assists county veterans, their dependents, and military families in preparing claims for the Minnesota Department of Veterans Affairs (MDVA) and United States Department of Veterans Affairs (VA) for benefits and services. These include service-connected disability benefits, healthcare benefits, VA pensions/Special Monthly Pension, dependent indemnity compensation, survivor death pensions, MDVA State Soldiers Assistance Program (SSAP), and burial and memorial benefits – local, state, and federal.

The Veteran Services Office (VSO) provides many other services, including: participation on the Carver County Veterans Court Team; assisting the Carver County Veterans' Council (CCVC) and Veteran Assistance Program (CVAP), maintaining veterans' files and records, recording and providing certified copies of veterans' discharges as deputy recorders; requesting documents from the National Personnel Records Center; working and collaborating with Carver County's other departments/divisions; and numerous outreach events in area communities.

Veteran Services also provides the Veteran Transportation Program, which assists in transporting veterans to their VA medical appointments from their homes to both the Minneapolis VA Medical Center (five days per week) and the Shakopee VA Community-Based Outreach Center (currently offered on Wednesdays). This vital service is free of charge. The program has the capability of transporting 14 veterans (including veterans needing wheelchair accessibility) and their dependents to and from appointments.

Budget Highlights

The following table summarizes the department's budget:

Veterans Services Office Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(3,686)	(12,500)	(12,500)	(12,500)	0.00%	11,843
Expenditure total	378,698	450,050	461,893	461,893	2.63%	
Tax dollars needed	375,012	437,550	449,393	449,393	2.71%	

Revenue includes \$12,500 from the County Veteran Services Officer Enhancement Grant from the State of Minnesota Department of Veterans Affairs. This is an annual grant which is adjusted by the National Center for Veterans Analysis and Statistics Geographic Distribution of VA Expenditures Report (GDX).

Conference and Training- Budget Overview, Attachment F:

No additional funding is requested for 2020. The department recalibrated its request for 2019 to match recent staffing upgrades. In 2020, the funding amounts for local (State of MN) training rose while National (out of State) training decreased. This is an effort to get more employees training opportunities which are closer to the office with shorter time commitments.

Veteran Services has 5.60 FTEs in 2019, and requests no changes for 2020.

Veteran Services Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Asst. Veteran Services Officer	2.00	2.00	-	-	2.00
Veteran Services Driver	1.20	1.20	-	-	1.20
Veteran Services Officer	1.00	1.00	-	-	1.00
Veteran Services Rep.	1.00	1.00	-	-	1.00
STOC – Clerical	0.20	0.20	-	-	0.20

STOC - Veteran Services Driver	0.20	0.20	-	-	0.20
Department Totals	5.60	5.60	-	-	5.60

2019 Highlights

Client Workload

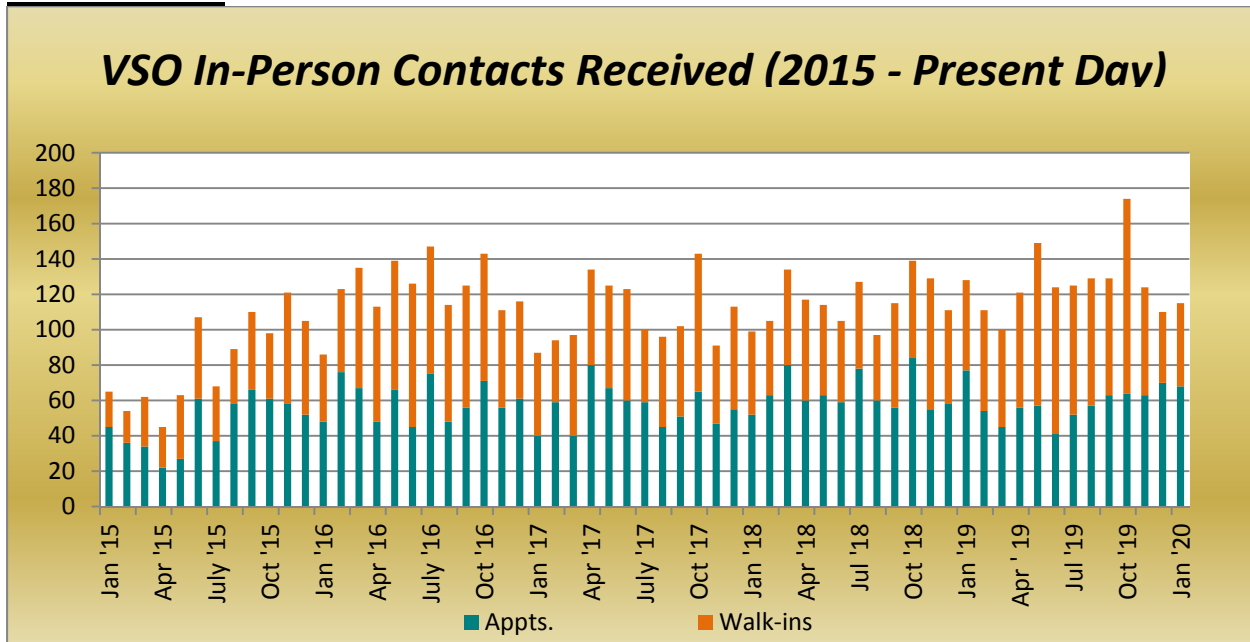


Figure 1 – VSO in-person contacts since 2015 (measures appointments and walk-in contacts)

Carver County Veteran Services experienced a higher workload in 2019, due to increased demands of client numbers and being short-staffed for much of the year. Customer service remained a high priority, as office contacts (phone calls and walk-ins) averaged 2 days return response time. The average amount of walk-ins experienced per month in 2019 grew by 16 from the previous year, while the average amount of appointments made with clients per month dropped by six less than in 2018. This result differed from previous annual statistics which showed greater amounts of appointments and less walk-ins per month. This is most likely an effect of being short staffed in the office and clients visiting our office rather than waiting to be scheduled out several weeks away for an appointment.

Phone calls received in the office for 2019 were the most seen by Carver County Veteran Services in the past three years, as the staff fielded an increase of 1,298 more calls than its previous year. A major lesson learned in 2019 dealt with the effectiveness of staff production when increasing personnel to receive phone calls. During the summer months (June – August) the VSO staffed three team members (VSR and two student summer interns) to answer incoming calls. The result was client overall needs being addressed sooner. Additionally, quality triage measures were practices which increased performance for at risk veterans (those needing immediate housing, financial, or medical benefit attention). What we learned: when we have more staff to pick up the phone, our clients can communicate their questions, comments, and concerns quicker and more clearly defined. When a client goes to voicemail (because our primary and secondary phone call operators are on the phone with other clients), messages don't

get left. If messages are left on voicemail, they rarely contain the pertinent information needed to provide quality service without a call back. The office will work to explore future solutions in this area.

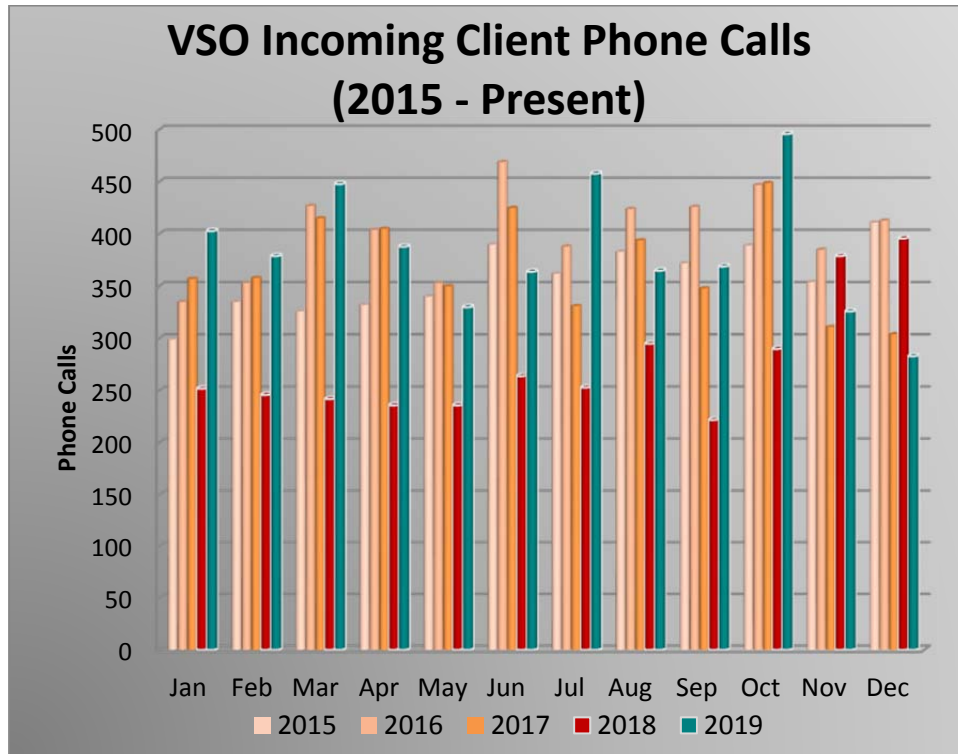


Figure 2 – VSO incoming client phone calls since 2015 (includes both client calls and transportation requests)

Transportation

The department’s Transportation has had a safe and successful 2019, as it’s took steps through business intelligence and technology to make the scheduling and driving process far more streamlined than it has been in the past. Carver County Veteran Service’s two vehicles racked up 34,273 miles and safely transported 1014 passengers to and from their VA appointments. Of the 282 driving trips, this means that our drivers can expect to pick up an average of three to four passengers per trip and travel approximately 121 miles in and around Carver County roads each trip to deliver this vital service. One factor that isn’t measured is the independence that the veteran ridership experiences through receiving either free or greatly reduced medical care costs.



Photo Credit: K. Rydland

In May of 2019, the Carver County Public Works Division purchased a 2019 Ford Transit wagon, which seats up to nine passengers. A Braun wheelchair lift, stain resistant seats, running boards providing easy accessibility for elderly passengers, and other upgraded amenities were added to the vehicle through a donation by the Carver County Veterans’ Council. The Ford Transit replaced the Dodge Sprinter Van which was purchased in 2003 and

had over 250,000 miles on its odometer.

Needs Based Programming

The Carver County Veterans' Council took a significant step in 2019 by establishing a first of its kind County Veteran Assistance Program (CVAP). In 2018, the Carver County Veterans' Council formed a sub-committee to address medium needs-based requests at local VFW, American Legion Posts and other service organizations/community providers encountering veteran need. What resulted after several months of brainstorming was the (CVAP). This is a fund managed by the Veterans' Council which helps county veteran residents with minor to medium financial emergencies that may arise. The veterans and military families are referred to the office by community partners. Upon arrival, the client is triaged to understand which benefits they are entitled to. If there is a gap in benefits or finances, the VS office can recommend CVAP as a resource for the veteran to remain sustainable. The veteran then completes an application. If approved, the Council pays directly to the vendor for the veteran's need.

In July of 2019, the CVAP process went live. This resulted in a Chanhassen based veteran receiving assistance with more than \$550 of bills. The CVAP approval was coupled with a Minnesota Department of Veteran Affairs (MDVA) State Soldiers Assistance Program (SSAP) grant for \$2,221 which helped the veteran maintain his housing and keep his automobile from being repossessed. This was an excellent illustration of local organizations working together with the VSO to spur production from MDVA. When local funds are put toward a veteran's needs, the State agency is more likely to approve requests, resulting in a better outcome for our client. In all, the Carver CVAP approved five requests in 2019 for over \$2,000.

Additionally, Carver County Veteran Services submitted claims to MDVA's SSAP office which resulted in \$19,217 in local one-time grants to Carver County veterans and their families. These awards provide emergency assistance to our at-risk veterans with the goal of maintaining housing, work, and health.

Highlights of major initiatives/goals planned for 2020

Carver County Veteran Services is reassessing its use of business practices concerning data collection and SharePoint while simultaneously preparing for the arrival of a customer resource management (CRM) tool, which will better enable us to serve our clients. One clear example of the progress made in this area is the recent automation of our Veterans' Transportation System. Since moving all data over to a safer storage location (SharePoint), staff has been communicating better with each other about schedules and statistics. As a result, staffers have eliminated mistakes during client pickups for VA appointments.

Moving forward, an area of focus in 2020 will be veteran's housing. Recently, Governor Tim Walz announced his Administration's goal of Minnesota becoming the 4th state to declare "functional zero", or no veteran homelessness. On an internal tracker, Carver County Veteran Services fielded 13 unique veterans as at risk of homelessness over the course of May to June 2019. This data makes clear that housing issues arise for our veterans (an average of 1.5 veterans per week contact us regarding housing issues). The department's plan will be to work

with community partners in identifying veteran needs and communicating office capabilities of how we can help the mutual client base.

The coming year will be an opportunity for the department to flex their training and team-forming capabilities. Within the past 12 months, Carver County Veteran Services has had approximately half of its staff turnover in the positions of VSR, AVSO, and STOC Driver. This means that training staff will be a focus of these new employees. Additionally, it will provide a great opportunity to review current policies and procedures to ensure that they are still accurate and effective.

Veteran Services Goal #1

Improve assistance to veterans for claims and benefits and decrease public contact wait times.

Supports County Goal III: Connections: Develop strong public partnerships and connect people to services and information.

Objective: Carver County VSO's No. 1 goal is to serve and assist the county's veteran population. Improving efficiency, while maintaining a high level of customer service and technical knowledge of job functions, will be vital in the 2020 budget cycle.

Tasks: Scheduling veterans and work functions (training, administrative, professional development, etc.) appropriately, improving statistical records, continuing a solid transportation program with access to both the Minneapolis VAMC and the Shakopee CBOC, and eliminating a backlog of claims and phone calls/public contact to an acceptable amount.

Performance Measures: Maintain the current state of appointments and phone calls, track performance measures in the department, and continue a state-leading transportation program.

Veteran Services Goal #2

Train staff members to provide quality customer service, consistent processes, and excellent results to the veteran community.

Supports County Goal II: Culture: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective 1: Implement the full use of new FTEs and technology into office operations.

Objective 2: Plan for training opportunities accordingly, so that all office staff are accredited by the VA and applicable service organizations.

Objective 3: Improve employee knowledge and understanding of department operations while adjusting current processes when needed.

Tasks: Improve staff communication by holding additional one-on-one meetings, staff

meetings, and team trainings. During these events, come prepared to discuss and decide on how to move forward for any potential roadblocks. Record and publish achievements, changes, and track improvement to ensure that progress is being made among the team.

Performance Measures: Work output increased due to innovation/communication measures utilized.

Veteran Services Goal #3

Increase outreach and services to veterans.

Supports County Goal III: Connections: Develop strong public partnerships and connect people to services and information.

Objective: Look for opportunities to educate and empower the veterans, dependents, and supporters in our communities.

Tasks: Continue to work with Carver County Veterans Council (CCVC) to present at all scheduled meetings. In addition to reaching out to the CCVC, the office will continue to work with Veterans Organization Post Commanders to ensure they are having needs of Posts met from a “Service Office” perspective. Other outreach opportunities include: Beyond the Yellow Ribbon groups; working with local leaders, businesses, and non-profits to raise awareness of veterans’ issues; and participating in County events to ensure that County employees and residents know about and understand our capabilities. While completing these important tasks, it is imperative that the office plans, executes, and maintains after action reviews of outreach efforts in order to evaluate the need for future events, improve on our message to the public, and to help communication for future events. Continue to submit press releases for various news events with a goal of at least one press release per quarter. With the many happenings and changes taking place in Veterans advocacy, we should not have any issue finding messages to communicate to the general public and, more importantly, to our veterans.

University of Minnesota County Extension Service

The University of Minnesota Extension Service and Carver County have an educational partnership. Support for these educational programs comes from a combination of local public funds, program fees, grants, state and federal funds. The University employs the programmatic staff, while the County provides two administrative colleagues. Extension’s liaison to the County is the Public Services Division’s Deputy Director.

The University of Minnesota Extension Mission is “Connecting Community Needs and University Resources to address critical issues in Minnesota” reflecting a commitment to delivering high quality, relevant, research-based educational programs and information to Carver County citizens and communities. This University of Minnesota Extension Mission aligns closely with the Carver County Strategic Plan, Vision, Mission, and Goals. Together, we strive to create a great place to live, work and play.

Extension currently provides program services through a regional delivery system and through

local positions purchased and agreed to by Carver County through a Memorandum of Agreement (MOA) with the University of Minnesota Extension. These positions provide specific educational programs and services to county residents based on a needs assessment done through the County Extension Committee and the priorities they set. Major programs include: 4-H Youth Development, Extension Master Gardener, Agriculture, and Financial Capability.

Budget Highlights

The following table summarizes the department’s budget:

University of MN Extension Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(9,291)	(15,450)	(14,700)	(14,700)	-4.85%	7,225
Expenditure total	330,066	340,955	347,430	347,430	1.90%	
Tax dollars needed	320,775	325,505	332,730	332,730	2.22%	

Levy Adjustments- Budget Overview, Attachment A: - An adjustment of \$2,571 was requested to provide an increase to the Memorandum of Agreement with the University of Minnesota for budget year 2020.

Carver County Extension had 1.70 FTEs in 2019. No new position requests were made for 2020 as the following table indicates.

University of Minnesota Extension Carver County Staff Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Extension Administrative Rep.	0.60	0.60	-	-	0.60
Extension Administrative Tech.	0.90	0.90	-	-	0.90
Clerical Support (STOC)	0.20	0.20	-	-	0.20
Department Totals	1.70	1.70	-	-	1.70

Summary of Accomplishments and Plans

The University of Minnesota Extension and Carver County have an educational partnership. Support for these educational programs comes from a combination of local public funds, program fees, grants, state and federal funds.

The University of Minnesota Extension Mission is “Connecting Community Needs and University Resources to address critical issues in Minnesota” reflecting a commitment to delivering high quality, relevant, research-based educational programs and information to Carver County citizens and communities. A Memorandum of Agreement between the University of Minnesota and Carver County supports the following local programs: 4-H Youth Development, Extension Master Gardener, Agriculture, Financial Capability, and Supplemental Nutrition Assistance Program Education.

Program Accomplishments for 2019 Include:

4-H Youth Development – In 2019, Carver County 4-H is tracking on schedule with 4-H member and volunteer enrollment numbers. 4-H completed the prior 4-H year ending in September of 2018 with 440 youth and 238 volunteers. Summer programming at day camps increased from 135 to 166 in partnership with Carver County Parks and Recreation, Eastern Carver County Community Education, Norwood Young America Community Education and Watertown Mayer Community Education. In addition, summer programming expanded into three Children of Tomorrow Learning Centers in Norwood Young America, Waconia and Chanhassen.

Extension Master Gardener -The Master Gardener program engaged in new partnerships this year including working with the United States Fish & Wildlife Service at the Rapids Lake Unit, the TreeHouse Youth Outreach organization, the Carver Crossing affordable housing project, and additional senior and assisted living facility community gardens. Initial partnership discussions began in 2018 with the USFW. The result of the partnership has Master Gardeners teaching monthly classes through the summer and fall of 2019 at the USFW Education Center. The first ever class in June had 20 people in attendance. The TreeHouse Youth Outreach program partnered for a new youth managed community garden. The Carver Crossing community garden came to fruition after joint efforts between the Carver-Scott Master Gardeners, Carver Crossing staff, the Carver County SHIP program, Carver County Public Health and the CDA. One quarter of the residences in the Carver Crossing building are participating in the community garden. Schoolyard Gardens continue to be a strong part of the program with 16 schools between the two counties, reaching thousands of kids each year. Our annual Garden Fever event held at the Chaska Event Center on April 6, had nearly 200 people in attendance.

Agriculture - The cornerstone of ag programming includes dairy education with the Carver County Dairy Expo, Winter Dairy Series and a lunch & learn cohort on the Dairy component of the Farm Bill. Women in Dairy night and Dairy Expo sessions featuring Spanish education continue to grow. Partnering with the MN Beef Council to offer 3 sessions Beef Quality Assurance in the region reached over 205 farmers and specifically 64 Carver/Scott County Beef & Dairy Producers. Work in agronomy is centered on pasture management, Fertilizer usage and plant disease. Land Rent meeting attendance was at a 3 year high reaching 67 people in 4 sessions. In the Living on the Land class 17 participants learned about living, farming enterprises, soil and water stewardship in the rural areas. Small Farms education focused on Poultry Workshops enhancing the backyard poultry keeper, small flocks and 4-H experience while stressing the importance of bio-security, local ordinances and husbandry of poultry. Interest in Ag Tourism is on the rise. 27 people attended “Fun on the Farm” an introduction to safety and hosting ag tourism events. 3 delegates from Morocco visited Carver/Scott County in August. Over 200 Technical service calls were fielded.

Special project work includes partnering with Carver County Environmental Services to communicate and deliver the Ag, marine and greenhouse plastics recycling program with Revolution Plastics and Mid County Coop.

Financial Capability - Delivered personal finance education to 208 clients at Carver County partner organizations in 2018 - 2019. Topics included: budgeting, credit, banking, identity theft and saving/investing. A new partnership with Carver County Veteran Services began in 2018 with providing financial coaching to their clients. This is in addition to regularly teaching at New Beginnings high school for pregnant and parenting teens. Continued classes at the libraries, Workforce Services, and Families Moving Forward.

Program Goals for 2020

4-H Youth Development - Carver County 4-H will continue to seek out partnerships that engage young people in 4-H programming that are not currently participating in positive youth development programs. In addition, 4-H will be evaluating members and their growth in learning life skills and leading in the fall of 2019. Plans also include continuing to work with Carver County Parks and the Norwood Young America, Eastern Carver County Schools and Watertown Mayer Community Education Programs to provide more programming to expose 4-H to prospective families.

Extension Master Gardener - Focus for 2020 will include two areas. They include cultivating new partnerships and enhancing offerings with stakeholders currently using our program. After the previous initiative of Community Visibility and Awareness, the program has now challenged the group to “Think Differently, Unconventionally, from a New Perspective”. Retention of current program and event attendees is important for our ongoing success. The objective is for programming to not become stagnant, but to provide new and exciting content to retain current program participants and to intrigue and entice new attendees. Offerings need to change and develop, while incorporating new themes that match societal trends. This will be accomplished by revamping curriculum and updating continuing education pieces to incorporate the latest information with the current trends in horticultural learning. Exploration of new partnerships on local and regional levels will help reach broader audiences to deliver the message of the U of MN scientific based horticulture knowledge.

Agriculture - Continue to develop programs to address rural and urban issues, small farms, alternative crops, emerging agricultural enterprises, viticulture, agri-tourism and water quality. To increase the reach of agricultural Extension programs through county partnerships, media and social media publicity to connect traditional clients as well as new clients to Extension. Continue programming in Dairy Education, Land Rent, Living on the Land and Small Farms

Financial Empowerment - To continue teaching financial education with current Carver County partners. To grow the financial coaching partnership with Carver County Veterans Services, including developing a coaching evaluation that can be used to track outcomes.

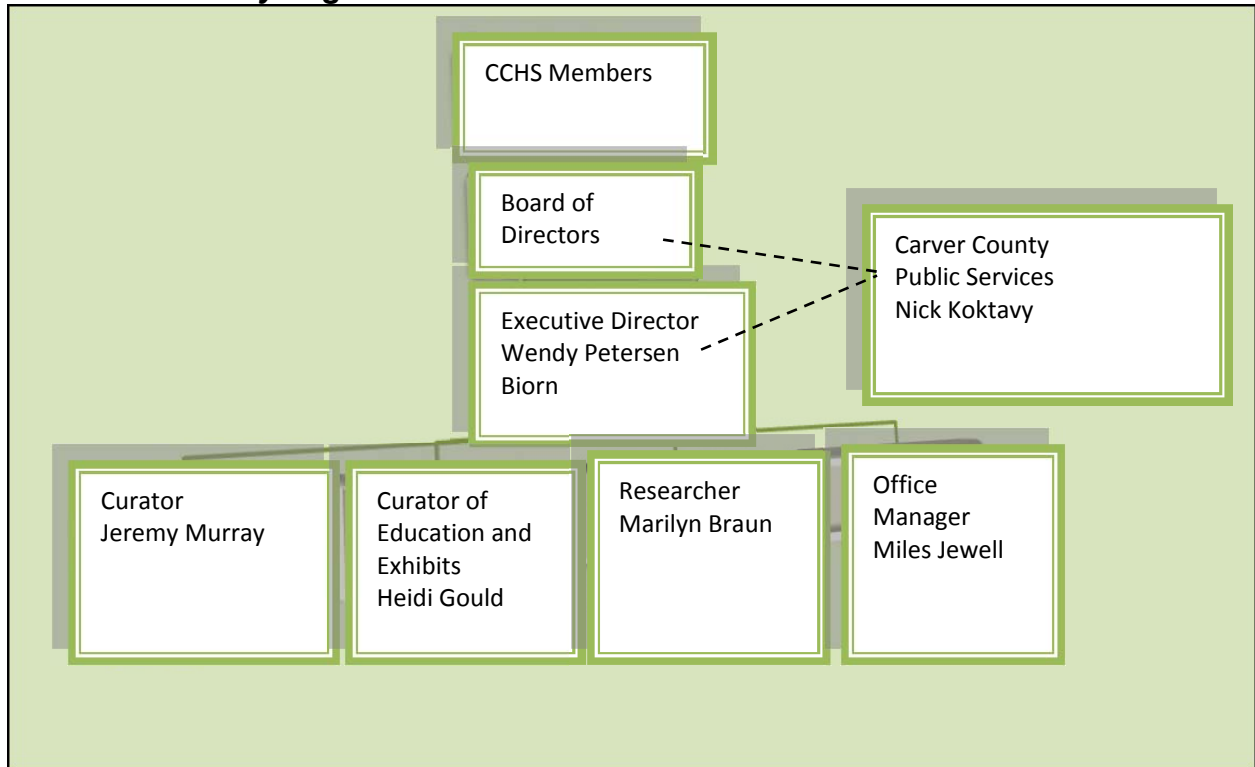
Historical Society

In April of 2015, the Carver County Historical Society celebrated its 75th year of operation as an independent nonprofit 501(c)3 educational organization. The mission of the Historical Society is to “collect, preserve and interpreting the history of Carver County.” The Historical Society provides for the preservation of the collections and for its accessibility, to all who wish to examine, study, and disseminate historical information. The Society’s liaison to the County is the Public Services Deputy Division Director.

It is our goal to work closely with Carver County to provide free or low-cost services to the

citizens of Carver County. To accomplish this, the Carver County Historical Society partners with numerous organizations. Thanks to Carver County, numerous generous donors, and our wonderful members, the Carver County Historical Society provides free school programming, displays, research facilities, public assistance, newspaper indexing, public speakers, rotational displays and family programming. Information regarding programming and collections are disseminated through quarterly newsletter, monthly e-blasts, newspaper articles, Facebook, Website, Carver outreach programs, speaking engagements, log granary at the Carver County fair, various news releases and soon the Historic Andrew Peterson Farmstead.

Historical Society Organization



2019 Board of Directors:

		City	Area of Expertise
President	Mike Fahey	Carver	Local history
Vice-President	Mark Willems	Cologne	Zoning and Planning/business
Treasurer	Lin Deardorff	Waconia	Business/promotion
Secretary	Marta Beckett	Waconia	Real estate
	Burton Johnson	Chaska	Peterson farm
	Al Bongard	Cologne	Buildings/local history
	Peter Gustafson	Waconia	Education
	Mike Coleman	East Union	Local history
	Gerry Johnson	Victoria	Education
	Matthew McDougall	Waconia	Attorney

Julie Norman

St. Paul

Scandia Cemetery/fundraising

Staff:

	Position	
Wendy Petersen-Biorn	Executive Director	1.00 FTE
Jeremy Murray	Curator	1.00 FTE
Heidi Gould	Educator/exhibits	1.00 FTE
Miles Jewell	Office Manager	0.45 FTE
Marilyn Braun	Researcher	0.48 FTE

Affiliate Organizations

Chaska Historical Society
 Chanhassen Historical Society
 Willkommen Heritage Center of Norwood Young America
 Watertown Historical Society
 Waconia Heritage Association

Budget Highlights

The following table summarizes the Historical Society's budget:

Revenue		Expenses	
County Appropriation	\$ 227,898.00	Discretionary	\$ 250.00
Memberships	\$ 5,500.00	Marketing	\$ 1,700.00
Affiliate memberships	\$ 1,100.00	Repairs/services needs	\$ 2,700.00
Fund raisers	\$ 5,300.00	Security System	\$ 800.00
Fund appeal	\$ 6,932.00	Staff training	\$ 1,000.00
Inventory Sales	\$ 3,500.00	General operation	\$ 1,200.00
Sales/research fees	\$ 1,300.00	Health insurance	\$ 29,690.00
Donations	\$ 3,000.00	Employer taxes	\$ 13,083.25
Program fees	\$ 2,350.00	Telephone	\$ 1,100.00
Endowment income	\$ 6,600.00	Workers Comp	\$ 439.00
MCIT refund	\$ 950.00	Utilities	\$ 10,000.00
Peterson Farm income	\$ 6,000.00	Mileage	\$ 1,400.00
Sponsorship-springtime	\$ 400.00	Volunteer/Staff benefits	\$ 250.00
Total	\$ 270,830.00	Payroll	\$ 165,610.00
		PERA	\$ 12,420.75
		MCIT insurance	\$ 4,111.00
		Technology/program support	\$ 1,200.00
		Pay Chex	\$ 1,900.00
		Fund raising expenses	\$ 500.00
		Books for staff	\$ 100.00
		Materials for library	\$ 700.00
		Stock for resale	\$ 1,000.00
		Collections care	\$ 600.00
		Exhibits design	\$ 1,200.00
		Membership dues	\$ 1,525.00

County fair	\$	250.00
Licenses and permits	\$	25.00
Newsletter	\$	800.00
Postage	\$	900.00
Accounting needs	\$	1,600.00
Programs	\$	1,800.00
Proficio-collections software	\$	4,810.00
Landscaping	\$	166.00
Farm expenses/propane snow	\$	6,000.00
Total	\$	270,830.00

The above budget includes the increased allocations for additional staff costs that are outlined in Attachment A- **\$6,837**. Similar to last year, the Historical Society is requesting a staffing cost increase which would be the same as what is budgeted for County staff.

Progress on Major Initiatives 2018/19

Historic Andrew Peterson Farmstead

Middle 1914 Dairy Barn

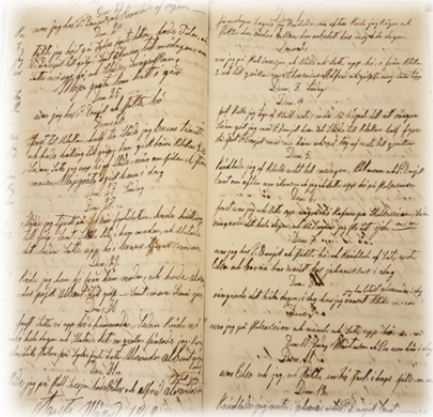
With the help of Representative Jim Nash, we received \$160,000 earmark from the Legacy fund to be use at the Peterson Farm. The CCHS board of directors chose to use the money to stabilize the 1914 dairy barn. The intended future use of the building will be as an interpretive, welcoming center. Miller Dunwiddie will be drawing up the construction documents for the remaining historic buildings on the property.

Capital Fundraising Campaign

The CCHS staff met with the Jeffris Family Foundation June 19th and 20th, 2019. The final approval came on the 20th. The Capital Campaign for the Peterson Farm will last three years, with an anticipated goal of raising \$750,000 which includes \$250,000 from the Jeffris Foundation. If the full \$500,000 is not raised, we will receive nothing from the Foundation. A feasibility study was completed in September of 2018 indicating a \$500,000 goal was realistic. A master long range business plan for the farm was finished and approved by the CCHS board in January of 2019. Our focus for the next five years’ is fundraising and building rehabilitation. The plan emphasizes community uses for the farm and financial self-reliance.

Diary Translation and Publication

The Andrew Peterson diaries completed translation in early 2019. Editing was completed the end of June. Publication is planned for the end of September. Funding for the process was achieved via two grants. The translation was funded via a grant from the Minnesota Legacy fund, publication and editing funds were provided by the Swedish Council of America. The translation is owned by the CCHS and will be available in book format for purchase and on our website for free.



Collection Inventory

The 15-month 3D collections inventory project was completed the end of May, 2019. This project was funded by a \$97,224 Legacy grant.



At the time of the grant application 12,157 3D artifacts were recorded in Past Perfect. Upon completion of the project the number of artifacts recorded had increased to 13,657. Of the final number of records recorded: 12,157 were updated from previous Past Perfect records, 1,031 were newly created for artifacts with accession and object ID numbers, but weren't previously recorded, 358 were "Found in Collection" items, and 111 were new acquisitions donated to the collection during the inventory process. The inventory also noted in Past Perfect the location of the items and checked to be sure the collections inventory numbers were correct.

The finished project allows us to find artifacts faster with an image attached to Past Perfect for insurance purposes and reference. Two interns will inventory half the Veterans

Collection during the summer of 2019.

We had originally planned to pursue a grant for an archival inventory next, but realized from the inventory process, that we had a large number of items that need to be examined for the possibility of deaccessioning.

Highlights

Grant and large fund donations totaled \$180,000 in 2018-19.

- Receipt of a \$160,000 earmark Legacy grant (2017-18) with the help of Representative Jim Nash and Joe Hoppe.
- 3D collection inventory grant of \$97,224.
- \$20,000 in private donations for the Peterson Farm.
- Worked with Carver County Parks, SHPO and the State Archaeologist to conduct an archaeology study at Coney Island.
- The visitation numbers continue to remain strong. The total visitation increased by nearly 2000 in 2018 compared to 2017, due to heavier use of the museum research library. We have not recorded on line research hits, but we are aware that both the newspaper index and on-line photo research sections are heavily used.
- The second public event, **Spring Time at the Farm** was a success despite another year of cold and rain. Plans are to have a rain date in June in 2020. We had two sponsors: Culvers and Rotary Waconia Carver West

Major initiatives/goals planned for 2019-20

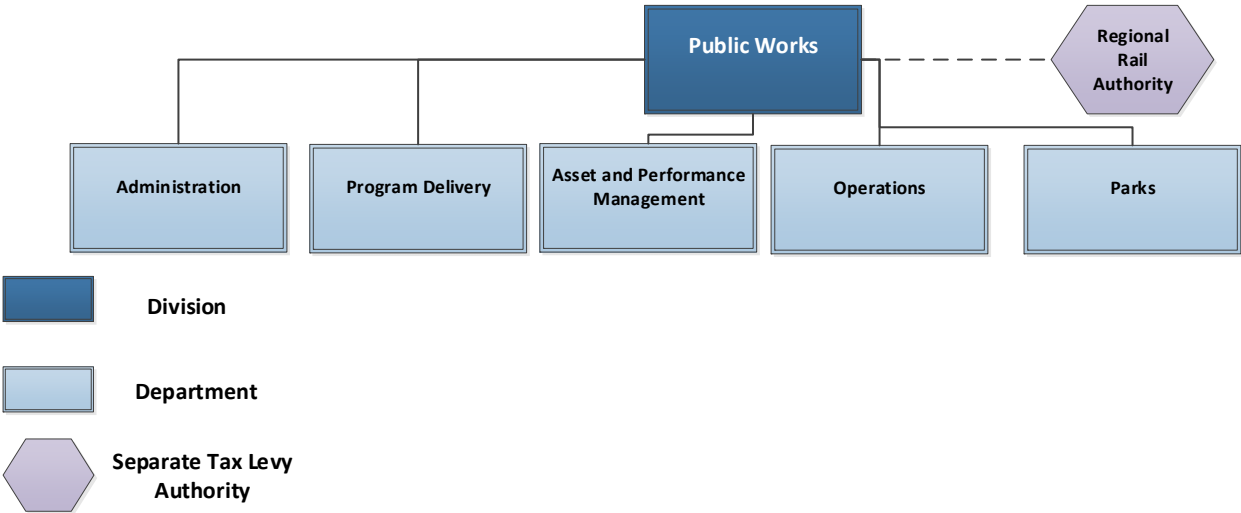
- Ramp up capital fundraising activities. We hope to raise \$166,000 per year but estimate that the largest portion will arrive the second year.

- Continue to partner with local organizations.
- Continued partnership with Carver County in areas as requested, specifically in regard to the interpretation of Coney Island.
- A National Endowment for the Humanities traveling exhibit is planned for late 2019-early 2020.
- A Smithsonian traveling exhibit is planned for late 2020-2021.
- Three-year Capital Fundraising campaign starting June 2019 and continuing until 2022.



Public Works

Public Works



The Carver County Public Works Division administers all functions associated with the county highway and the county parks systems. The Division is comprised of five departments as shown. Administration, Program Delivery, Asset and Performance Management, and Operations is budgeted in the Road and Bridge Fund. Consistent with State guidelines, the Parks Department is budgeted in the General Fund and is reported separately from the other four departments.

The Public Works Division maintains a functional working relationship with the Carver County Regional Rail Authority, a board that oversees designated rail transportation corridors in Carver County. Information on the Rail Authority is in the “*Separate Tax Levy Authority*” section.

Budget Highlights

Public Works Division Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(5,444,443)	(4,899,772)	(4,970,461)	(4,970,461)	1.44%	770,739
Expenditure total	9,998,584	10,241,107	11,082,535	11,082,535	8.22%	
Levy dollars needed	4,554,141	5,341,335	6,112,074	6,112,074	14.43%	

The division currently has a total of 73.73 full-time equivalent (FTE) positions and requested an additional 1.68 FTEs be added in 2020. 1.1 of those requested FTEs were approved and included in the 2020 Adopted Budget.

The following table indicates the requests for additional FTEs made by the division and the Administrators Recommended Changes to division staff.

Public Works Division Staff Departments:	2019 FTEs Adopted	2019 FTEs (10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Administration	5.00	5.00	-	-	5.00
Program Delivery	23.75	22.75	1.00	1.00	23.75
Asset and Performance Management	4.17	4.17	0.58	-	4.17
Operations	28.93	28.93	-	-	28.93
Parks	13.40	12.88	0.10	0.10	12.98
Division Totals	75.25	73.73	1.68	1.10	74.83

Administration Department

The Administration Department coordinates all the administration needs for the division and is responsible for the preparation of the annual budget and five-year capital improvement program. The staff includes the Public Works Director, who coordinates all functions of the Division with assistance of three managers, and the Administration Services Manager, who is responsible for accounting for all Public Works Division departments. This accounting includes highway construction and park development projects. Fixed assets are also tracked by the department.

There are 5.00 FTEs in Administration for 2018 and no additional staffing requests made for the 2019 Budget.

Administration Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	1.00	1.00	-	-	1.00
Administrative Technician	1.00	1.00	-	-	1.00
Administrative Services Manager	1.00	1.00	-	-	1.00
Senior Accounting Technician	1.00	1.00	-	-	1.00
Public Works Director	1.00	1.00	-	-	1.00
Department Totals	5.00	5.00	-	-	5.00

Summary of Accomplishments and Plans

2019 Accomplishments

1. Culture: Completed a reorganization in 2019 utilizing existing budget.
 - a. Created an Asset and Performance Management group including converting Asset Manager to a supervisory position and converting one GIS Technician to GIS Specialist

- b. Added an Engineering Supervisor and Construction Supervisor position. Eliminated one Civil Engineer and Construction Coordinator position. Reduced Program Delivery Manager to 0.4FTE,
 - c. Converted one Right of Way Agent to Senior Right of Way Agent.
- 2. Culture: Enhance division communication utilizing LMC
 - a. Started new LMC committee
- 3. Finances: Prioritize 20-year Transportation Tax Implementation Plan.
 - a. Working on a web tool and story map to describe all sources of Transportation Revenue and communicate the tax implementation plan. Goal is to have a draft web site/story map complete by the end of 2020.
- 4. Finances: Continuing to implement PMWeb Software to plan and track CIP project financial information.
 - a. Plan to go live with all CIP projects by mid 2020
- 5. Finances: Complete funding plan for 212 Expansion from Chaska to Cologne
 - a. Submitted a request to MnDOT to fill the 18M funding gap.

Goals, Objectives, and Performance Measures for 2020

Administration Goal #1

Explore grants for US 212.

Supports County Goals III: Finances- Improve the County’s financial health and economic profile

Objective: Seek grants US 212 to augment county sales tax budget

Tasks: Submit applications for INFRA, BUILD, Regional Solicitation, Corridors of Commerce, State Bonds

Measures of Performance: Award of Grant/Bonding

Administration Goal #2

Prioritize Transportation Tax Plan and determine potential bonding needs.

Supports County Goals III: Growth- Mangle the challenges and opportunities resulting from growth and development

Objective: Utilize the implementation plans from the Arboretum Area Transportation Plan, Highway 10 Corridor Plan, the CIP, and the 2040 Transportation Plan to prioritize the Transportation Tax Plan and determine if county bonding will be required to fully fund high priority projects.

Tasks:

- Complete Arboretum Transportation Plan
- Complete Highway 10 Corridor Plan
- Use these studies along with project information in the current 6-year CIP and the 2040 Transportation Plan as well as future revenue information to determine the transportation tax cash flow for the next 2 CIPS.
- Recommend funding strategies to the County Board including any bonding needs.

Measures of Performance: Completion of Transportation Tax Cash Flow Analysis.

Administration Goal #3

Enhance internal and external communications

Supports County Goals II & III: Culture and Connections- Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government. Develop strong public partnerships and connect people to services and information.

Objective: Enhance internal and external communications

Tasks:

- Explore development of a centralized Online GIS application and communication process to track county, city and state construction projects.
- Refine the Development Review and Permit management process utilizing SharePoint (BrightWork) and GIS.
- Assist the Public Services Division to hire a Communications Manager and enhance GovDelivery and social media outreach.
- Hold regular Davison and Departmental meetings and committee meetings.

Measures of Performance:

- External – Number of complaints, concerns or inquiries related to construction projects.
- Employee morale – number of issues brought up related to communication.

Program Delivery Department

The Program Delivery Department is responsible for the design and construction of county highways and bridges. The County investment in projects is often combined with federal, state, and other contributed dollars. Funding sources are shown in the Road and Bridge CIP Fund section. Other department responsibilities include:

- Annual inspection of township, city, and county bridges.
- Traffic safety and impact studies.
- Biannual traffic counts on all county highways.
- Issuance of utility, access, moving, and transportation permits.
- Review of developments that impact county roads.

- Creation of traffic and highway policies.
- Assistance in the development of the Capital Improvement Plan.
- Short and long term local and regional transportation studies.
- Maintenance of signs and traffic signal systems.
- Development and maintenance of Asset Management Systems including GIS and Cartegraph.
- Maintenance of the Public Land Survey section corner markers.
- GIS parcel mapping.
- Surveying and mapping county property and highway corridors.
- Development of highway right of way plats
- Providing high-precision positional control for county construction projects.

The department was approved for 23.75 FTEs as of 2020. During 2019, the Asset and Performance Management Department was created, moving 4.17 FTEs out of Program Delivery.

Program Delivery Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Assistant County Surveyor	1.00	1.00	-	-	1.00
Assistant Public Works Director	1.00	1.00	-	-	1.00
Civil Engineer	3.00	2.00	(1.00)	-	2.00
Civil Technician IV	-	2.00	-	-	2.00
Civil Technician II	-	2.00	-	-	2.00
Construction Coordinator	1.00	-	-	-	-
Construction Supervisor	-	1.00	-	-	1.00
County Surveyor	1.00	1.00	-	-	1.00
Design Engineer	1.00	1.00	-	-	1.00
Eng/ Land Surveying Assistant (STOC)	0.75	0.75	-	-	0.75
Engineering Program Manager	-	1.00	-	-	1.00
Engineering Supervisor	-	1.00	-	-	1.00
Engineering Technician	2.00	-	-	-	-
Highway Sign Maintenance Worker	1.00	-	-	-	-
Program Delivery Manager	1.00	-	-	-	-
Project Manager	1.00	1.00	-	-	1.00
Right-of-Way Agent	2.00	1.00	-	-	1.00
Senior Civil Engineer	-	-	1.00	-	-
Senior Engineering Technician	2.00	-	-	-	-
Senior Right-of-Way Agent	-	1.00	-	-	1.00
Senior Transportation Planner	1.00	1.00	-	-	1.00
Sign Shop Foreman	1.00	1.00	-	-	1.00

Survey Crew Leader	1.00	1.00	-	-	1.00
Transportation Engineering Coordinator	1.00	1.00	-	-	1.00
Transportation Manager	1.00	1.00	-	-	1.00
Transportation Operations Specialist	1.00	1.00	1.00	1.00	2.00
Department Totals	23.75	22.75	1.00	1.00	23.75

Staffing Requests- Budget Overview, Attachment B-

Transportation Operations Specialist was approved for 2020.

1.00 FTE- Transportation Operations Specialist. The sign shop needs additional staffing resources to maintain the performance measures that we have set for our highway signs and traffic signals. Transportation research suggests that for every 25-30 traffic signals, there should be 1.0 FTE dedicated traffic signal technician. Carver County has 30 traffic signals. For every 5,000-7,500 signs an organization should have a 2-person sign crew. Carver County owns 7808 signs. Public Works has 2 positions to cover signs and traffic signals. Adding an additional FTE would allow for greater coverage and efficiency and ensure 2 people are present during lift truck operation while the other person can still be working on other tasks.

No FTE count change- Senior Civil Engineer. Proposed reclassification of an existing Civil Engineer position to Senior Civil Engineer to allow for internal career development.

Public Works also requested a new **Communications Manager** position. This was approved but will report to the Public Services Division. This position will support the Public Works Division in internal and external communications. This position will assist Public Works leadership, project teams and county parks in public relations, marketing, media, graphic design, creative writing and other public communication. Public Works currently hires HDR and other consulting firms to assist with project communications. Having a full time person in house will increase efficiency and reduce cost.

Summary of Accomplishments and Plans

1. Connections: Continued implementation of Brightwork
 - a. System is in testing mode for production use on Development Review Projects
 - b. Goal is to realize production use on internal Public Works Projects by the end of 2020.

2. Communities: Land Surveying:
 - a. Continued 10 year PLSS maintenance work. Visit 10% of sites each year. Done
 - b. Complete all Subdivision Boundaries. All subdivision boundaries were reviewed and updated in our CADD drawings and GIS mapping. This was needed for the Parcel Fabric model implementation.

- c. Updated all properties as to Abstract/Torrens attributes in GIS – This work was completed in 2019 for the entire county and our data should correctly reflect these attributes.
 - d. Continued Parcel Fabric Model implementation. Hired consultant. Working through 2nd iteration of model revision.
- 3. Connections: Collaboration with CCWMO on permitting requirements, which will include a flowchart, template project schedule, checklist(s) to use for submittal.
 - a. Held monthly meetings with WMO
 - b. Assisted on draft maintenance agreement/checklist
 - c. Provided feedback and comments on draft MS4 rules and corresponding WMO rules
- 4. Connections: Update or create transportation related policies:
 - a. Developed draft Crosswalk Policy – County Board adoption in 2020
 - b. Pavement Marking Policy – Hired consultant to assist. Developed pavement marking assets in Cartegraph.
 - c. Rural Lighting Policy - no progress.
- 5. Growth: Complete various transportation studies
 - a. CSAH 10 Corridor Study – Victoria/Chaska underway. To be completed in 2020.
 - b. Arboretum Area Transportation Plan underway. To be completed in 2020.
 - c. Traffic Signal Communication and Management Plan
 - i. Draft plan complete. Will seek grants in 2020 to fund infrastructure and software.
 - d. Completed Traffic Signal components CIP using Cartegraph.

Goals, Objectives, and Performance Measures for 2020

Program Delivery Goal #1

Continued Implementation of Brightwork

Supports County Goals III: Connections- Develop strong public partnerships and connect people to services and information.

Objective: Implement Brightwork project management software to manage public works projects.

Tasks:

- Production use on Development Review Projects.
- Production use on internal Public Works Projects.

Measures of Performance: Production use on at least one CIP project.

Program Delivery Goal #2

Land Surveying

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Update and modernize land surveying infrastructure and data

Tasks:

- Continue 10 year PLSS maintenance work. Visit 10% per year.
- Complete Parcel Fabric Model implementation.

Measures of Performance: Task % complete

Program Delivery Goal #3

Collaboration with CCWMO on permitting requirements

Supports County Goals III: Connections- Develop strong public partnerships and connect people to services and information.

Objective: Work with CCWMO to define permit requirements for road and bridge and maintenance projects.

Tasks:

- Collaboration with CCWMO on permitting requirements, which will include a flowchart, template project schedule, checklist(s) to use for submittal.
- Hold monthly meetings with WMO
- Finalize maintenance agreement/checklist.
- Define responsibility for stormwater facilities inspection and maintenance
- Provided feedback and comments on WMO rules
- Tie requirement with City maintenance agreements update being led by Operations.

Measures of Performance: Consensus of permit requirements and documentation

Program Delivery Goal #4

Update or create transportation related policies

Supports County Goals III: Connections- Develop strong public partnerships and connect people to services and information.

Objective: Update or create transportation related policies to provide consistency to road users and inform budget decisions.

Tasks:

- Complete Crosswalk Policy – County Board adoption in 2020
- Complete Pavement Marking Policy to inform 2021 CIP Budget

- Update Rural Lighting Policy

Measures of Performance: Adopted Policies

Program Delivery Goal #5

Complete Transportation Studies and Apply for Grants

Supports County Goals IV: Growth- Manage the challenges and opportunities resulting from growth and development

Objective: Complete transportation studies to prioritize future investments and determine highest value grant applicants.

Tasks:

- Complete Highway 10 Corridor Study – Victoria/Chaska.
- Complete Arboretum Area Transportation Plan.
- Complete Traffic Signal Communication and Management Plan
- Apply for grants through 2020 Regional Solicitation, HSIP, LPP, TED, INFRA, BUILD, etc.

Measures of Performance: Documented implementation plan and grant submittals

Asset and Performance Management Department

The Asset and Performance Management Department provides division-wide support for asset management and GIS. Department staff oversee the implementation and operation of enterprise asset management software to ensure data integrity while promoting sound asset management practices.

Asset and Performance Management Staff					
Position:	2019 FTEs Adopted	2019 FTEs 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Asset Manager	1.00	1.00	-	-	1.00
GIS Assistant (STOC)	0.17	0.17	0.58	-	0.17
GIS Specialist	1.00	2.00	-	-	2.00
GIS Technician	2.00	1.00	-	-	1.00
Department Totals	4.17	4.17	0.58	-	4.17

Staffing Requests- Budget Overview, Attachment B-

0.58 FTE- GIS Assistant (STOC) To create full internship. This would fund a total of 3 interns per year. Additional interns will help raise the asset management program maturity by

freeing up fulltime staff to work on higher level projects. A GIS internship is also an invaluable opportunity to the students we hire. This was not approved during the 2020 Budget.

Summary of Accomplishments and Plans

1. Communities: Continued development of Asset Management System using Cartegraph:
 - a. Assets migrated or implemented; Bridges, Guardrails, Medians, Plow Routes, Railroad Crossings, Roads, Signalized Intersections, Signs, Storm Culverts, Supports, Traffic Counts.
 - b. Pavement Management is in progress and about 70% complete. Deep analysis of testing data has been done and the findings are being used to refine our methodology.
 - c. Mobile work orders rolled out to select Operations staff who are tracking work costs (labor, materials and equipment) on assets in real time.

Goals, Objectives, and Performance Measures for 2020

APM Goal #1

Continued development of Asset Management System

Supports County Goals I, II, III, & IV: Communities- Create and maintain safe, healthy, and livable communities. Culture - Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government. Connections - Develop strong public partnerships and connect people to services and information. Growth- Manage the challenges and opportunities resulting from growth and development

Objective: Continue to develop the Asset Management System by completing an asset management strategic plan, and using Cartegraph software to inventory, rate condition, track work, develop lifecycle costs, assess risk, and prepare budget scenarios for public works assets.

Tasks:

- Complete a Transportation Asset Management Plan (TAMP) to document asset management policy, procedures, performance targets and measures, risks, and lifecycle cost planning.
- Continue to enhance dataset in Cartegraph for Pavement, Bridges, Guardrails, Medians, Plow Routes, Railroad Crossings, Roads, Signalized Intersections, Signs, Storm Culverts, Supports, Traffic Counts.
- Building upon the TAMP efforts by creating a living public facing website that illustrates asset condition, performance, trends, and related asset preservation/management activities.
- Develop pavement management decision tree and test budget scenarios to proof performance targets.
- Further enhance real time mobile work orders for Operations staff and create reporting to replace current timesheet entries.

- Increase internal accountability and transparency through Cartegraph and ArcGIS Online asset management-oriented dashboards.
- Treat storm sewer as a joint asset and foster data maintenance partnerships with municipalities. Move into a shared data model that supports 3D modeling of storm sewer.
- Partner with the Parks Department to move towards asset management as a formal practice in the areas of parks and trails
- Expand and improve the use of Cartegraph for data driven budgeting and forecasting in support of Public Works business units.
- Create a plan for implementing division-wide business intelligence.

Measures of Performance: TAMP complete, Pavement Decision Tree, Elimination of ETimesheet for Operations, Dashboards.

APM Goal #2

Drone Program Development

Supports County Goals I : Communities- Create and maintain safe, healthy, and livable communities.

Objective: Continue drone program development.

Tasks:

- Prepare County UAV policy
- Elevate the Public Works staff's knowledge and skills.
- Expand data collection as a service, make services available to other divisions and agencies where appropriate.

Operations Department

The Operations Department is responsible for the maintenance of the county highway system including 270 miles of roadway and 55 county bridges. It is also responsible for the servicing of all county vehicles and county major pieces of equipment. Department responsibilities include snowplowing, sheet patching, seal-coating, signing, pavement marking, roadside spraying, roadside mowing, crack-filling, shouldering, erosion control, hand patching, and culvert repair. About 250 vehicle/equipment units are serviced at the Public Works Headquarters facility in Cologne. Only body damage, painting, heavy equipment transmission/engines, and unique repairs are completed by outside vendors.

The county currently operates 3 highway maintenance shops located in Hollywood Township, Watertown, Benton Township (Public Works Headquarters), and Chaska (combined facility with MnDOT). An expansion of the PWHQ facility is planned in the future and detailed in the County Long Term Financial Plan.

As the following chart indicates, the department has 28.93 FTEs in 2020, no FTE requests for 2020.

Operations Department Staff					
Position:	2019 FTEs Adopted	2019 FTEs 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Lead Highway Maintenance Operator	2.00	2.00	-	-	2.00
Highway Maintenance Operator	13.00	13.00	-	-	13.00
Highway Maintenance Worker (STOC)	2.70	2.70	-	-	2.70
Highway/Parks Maintenance Operator	1.00	1.00	-	-	1.00
Lead Equipment Technician	2.00	2.00	-	-	2.00
Equipment Technician	3.00	3.00	-	-	3.00
Operations Manager	1.00	1.00	-	-	1.00
Operations Supervisor	3.00	3.00	-	-	3.00
Seasonal Shop Helper	0.23	0.23	-	-	0.23
Inventory Control Technician	1.00	1.00	-	-	1.00
Department Totals	28.93	28.93	-	-	28.93

Summary of Accomplishments and Plans

1. Communities: Maintenance Agreements with Cities.
 - a. Current agreements responsibilities (from previous construction JPAs) have been mapped except for signal agreements.
 - b. New maintenance agreements have been drafted.
 - c. Working on storm water responsibility.
2. Communities: Assist with implementation of Asset Management system.
 - a. Cartegraph Mobile work orders rolled out to select Operations staff who are tracking work costs (labor, materials and equipment) on assets in real time.
3. Communities: Enhance Snow and Ice Control Operations
 - a. Implemented new call out procedure using Everbridge software
 - b. Hire 2 new operators and implemented “after-storm roving cleanup crew” when needed.
4. Culture: Enhance County Fleet Management
 - a. County Fleet Policy and Procedures complete.
 - b. Continue to build AssetWorks fleet management software system.

Goals, Objectives, and Performance Measures for 2020

Operations Goal #1

Maintenance Agreements with Cities.

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Enter into a maintenance agreement with each city to define roles and responsibilities in maintaining public works assets

Tasks:

- Draft methodology to define responsibility for inspection, maintenance (work) and cost participation in stormwater system maintenance using pilot projects in Chaska and Chanhassen.
- Develop schema for asset management systems.
- Meet with city partners and Carver County WMO to gain consensus on practice.
- Revisit/finalize other routine maintenance items (such as snow and ice control, mowing, crack filling etc.) in draft agreement.
- Meet with city partners to reach consensus.
- Prepare final agreements.
- Determine long term budget impacts.

Measures of Performance: Report of findings for stormwater systems maintenance options using asset management and GIS. Draft maintenance agreement.

Operations Goal #2

Assist with implementation of Asset Management system.

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Assist APM department to implement Asset Management System

Tasks:

- Gain 100% compliance from Operations staff with entering work tasks (labor, materials and equipment) on assets in Cartegraph mobile.
- Test asset reporting for import into the cost accounting system (New Roads)
- Eliminate ETimesneet entry for Operations staff.

Measures of Performance: All employees receive high grade on recording work. Admin department accepts data into New Roads.

Operations Goal #3

Enhanced Snow and Ice Control Operations

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Enhance snow and ice control call out procedure and continue to implement AVL and Cartegraph to measure performance.

Tasks:

- Utilize metrics from Everbridge to measure response time to call ins.
- Incorporate Precise data for material usage and location information into GIS and Cartegraph.

Measures of Performance: High compliance of operators reporting to snow and ice events within specified times. Successful integration of AVL data into Cartegraph and or GIS.

Operations Goal #4

County Fleet Management

Supports County Goals II: Culture- Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.

Objective: Continue implementation of AssetWorks and prepare strategic plan for fleet

Tasks:

- Educate stakeholder on current fleet policy and procedures
- Define an equipment rating system in AssetWorks. (VCI or equivalent)
- Utilize rating along with current replacement schedule to prioritize fleet needs.
- Analyze current vehicle use and prepare report
- Perform a pool vehicle study and determine budget need to implement a pilot kiosk/reservation system for the Government Center.
- Prepare strategic plan for fleet including long term fuel goals (electrification etc)

Measures of Performance: Equipment rating report. Pool vehicle implementation plan. Draft strategic document.

Road and Bridge Fund

The following table shows the Road and Bridge Fund, which supports the Administration, Program Delivery, and Operations departments.

Road and Bridge Fund						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(4,959,142)	(4,308,315)	(4,546,234)	(4,546,234)	5.52%	558,840
Expenditure total	8,817,317	8,869,110	9,665,869	9,665,869	8.98%	
Tax dollars needed	3,858,175	4,560,795	5,119,635	5,119,635	12.25%	

Levy Adjustments—Budget Overview, Attachment : \$152,600 requested in levy adjustments, \$112,600 was approved during 2020 Budget process. See below table:

	Item	Division Request	County Administrator's Preliminary Recommendation
PW - Admin	Federal Lobbyist Contract	40,000	-
PW - Operations	Fleet Telematics/MDSS Weather Services	12,000	12,000
PW - APM	Software: Cartegraph and Zapier	25,600	25,600
PW- Parks	Need to be ADA compliant (funding for ADA satellites)	10,000	10,000
PW - Admin	Professional Services	65,000	65,000

Capital Improvements—Budget Overview, Attachment C: Road and Bridge CIP projects are discussed in the CIP Fund (Fund 32) section.

Facilities, Vehicle, and Equipment—Budget Overview, Attachment D: \$630,000, this includes \$480,000 in levy and \$150,000 in CSAH Funding.

In 2018 Public Works took responsibility for county wide fleet management. This includes full asset management (planning, purchasing, on-boarding, set up, repair and maintenance) responsibility of all county units except for Sherriff equipment. The Sherriff remains responsible for purchasing their units.

Public Works has created a 10-year equipment replacement plan which is incorporated into the Long Term Financial Plan (LTFP). The equipment plan is guided by industry standards for lifecycle and adapted to county needs. The LTFP currently includes adding \$50,000 in levy to the fleet replacement fund each year until 2022 and \$25,000 for 2023 to assist with keeping the replacement plan on schedule.

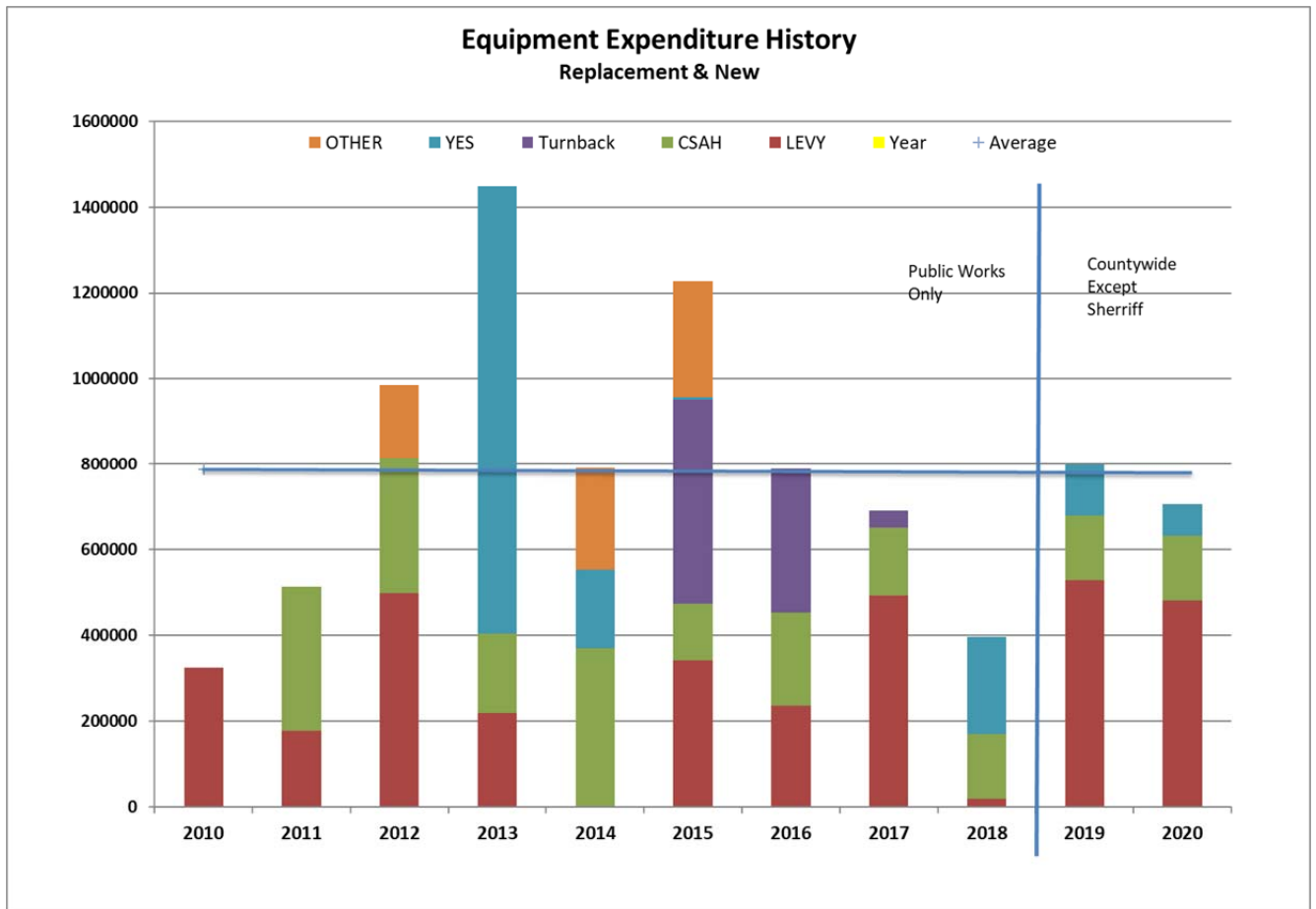
Public Works currently augments the budget with \$150,000 per year in CSAH Maintenance funds. Public Works will also request new vehicles and equipment be funded out of Attachment E (One Time Funding).

The following equipment is included in the 2020 budget request for replacement:

- Tandem (PW OP)
- ½ ton ex cab pick-up (PW-OP)
 - Truck is an operation supervisor truck that will be reassigned to replace an old Ford SUV used by Program Delivery. The SUV will be sold in 2020.
- Conveyor attachment for gravel placement (PW-OP)
- ¾ ton PU (PW-PD) for ½ Ton
- ½ ton PU (PW-PK)
- Skid Loader (PS-F) for Tool Cat
- 2- mower (PW-Parks) for 1 mower (PW-Parks), 1-mower (PS-F)
- SUV- (HHS)
- Traffic Van (PW-PD)
- Car (PW) for Small SUV

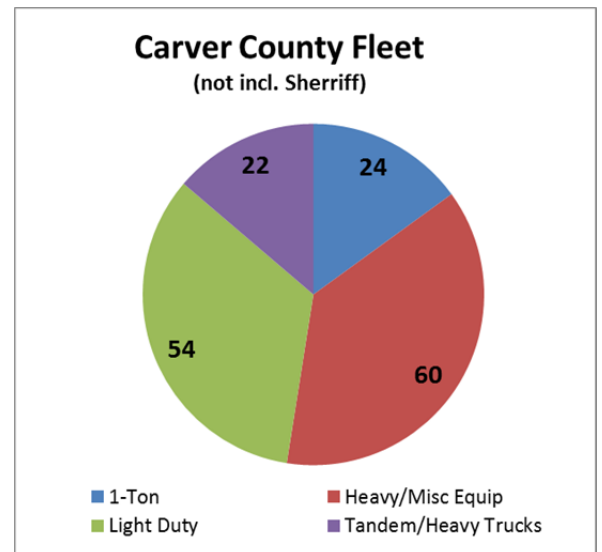
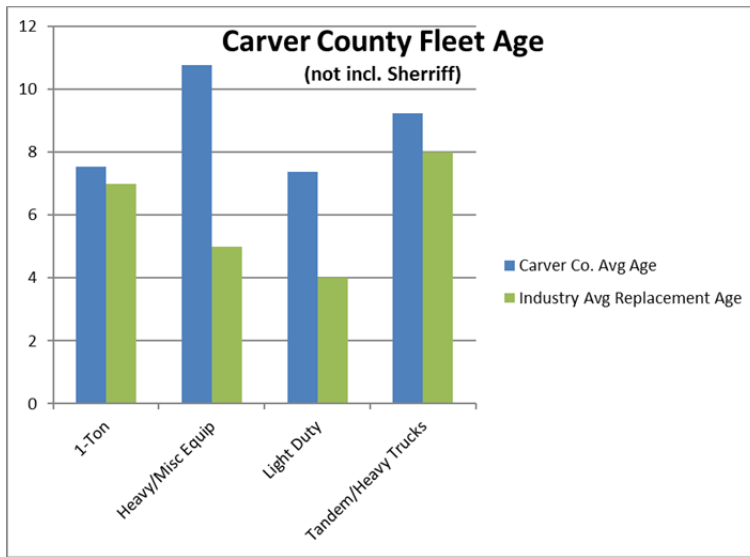
- Car (PS-EV) for Small SUV
- Car (PFS-A) for Small SUV
- Car (PS-IT) for Small SUV
- Car (PW) for Small SUV
- Minivan (HHS)
- ½ ton PU (PW-Ops)

The following charts shows history of equipment funding and shows metrics for major equipment.



OVERALL BUDGET						
Year	Additional Budget - NEW			Replacement BUDGET		
	YES/Attch E	State	INSURANCE	LEVY	CSAH / CPA	Auction
2010				427,000		
2011				326,000	336,000	
2012	200,000			385,000	317,000	
2013	1,000,000		45,000	213,500	186,000	
2014		854,500		105,000	370,000	
2015				253,500	187,500	
2016				265,000	150,000	
2017				315,000	150,000	26,000
2018	240,000			315,000	150,000	50,000
2019	135,000			425,000	150,000	70,000
2020	175,000			480,000	150,000	

Note: 2019 and on shows county wide fleet replacement budget (except Sherriff). Previous years are Public Works only.



Note: The Sherriff has 79 Units of equipment. Average age of 6 years

One-Time Projects—Budget Overview, Attachment E: The following one time funding for equipment and projects was approved for Public Works:

1. \$650,000. Road and Bridge Projects – Pay as You Go Bridge Replacement: this is an offset from CPA cuts in previous years. See R&B CIP narrative.
2. **\$250,000.** TH 5 Regional Trail Contingency. Project is over budget. **Change from initial request**

3. \$100,000. Watercraft for Waconia RP to transport personnel and equipment to/from Coney Island
4. \$25,000. Add vehicle to HHS. 2019 vehicle count of 14. This vehicle would bring them to 15.
5. \$15,000. A-B epoxy crack fill machine for bridge maintenance
6. \$14,000. Verizon Fleet Telematics
7. \$50,000. Add 2 vehicles to Program Delivery. 2019 vehicle count of 10. These 2 vehicles would bring them to 12.

Attachment F - Conference and Training List:

Public Works Road and Bridge Fund requested \$91,175 for Conference and Training, \$26,275 increase from 2019. The majority of the increase is to cover increased needs for certifications in the engineering and traffic groups.

Parks Department

The Parks Department of the Public Works Division is under the supervision of the Parks and Recreation Director. The Parks and Recreation Director oversees the ongoing planning, development, operations, maintenance of three existing Regional Parks, one public lake access, one undeveloped county park under the jurisdiction of Carver County, and 15 miles of railroad corridor under the jurisdiction of the Carver County Regional Railroad Authority. There are 12.98 Full-Time Equivalent (FTE) positions which include seasonal workers for 2020.

More than 750,000 user visits are annually recorded at the County regional park and trail facilities. The Carver County Parks System provides the public with a wide variety of recreational opportunities. The facilities offered include: swimming beaches, hiking trails, fishing piers, cross country ski trails, picnic areas and shelters, restrooms, nature trails, creative play facilities, tot lots, open play fields, volleyball courts, boat accesses, an off-leash dog area, disc golf, family camping, group camping site and 16 miles of developed regional trails.

The Department also provides many recreational programs and events including various outdoor based camps, bike events, canoeing, paddle boarding, slack lining, archery, fishing, geo-caching, cross-country skiing, and outdoor survival skills.

Budget Highlights

Primary sources of revenue for the Parks Department include general fund, grants and fees for services. Carver County receives three types of grants through the Metropolitan Council. These grants include Operation and Maintenance, Capital Improvement, and Parks and Trails Funds. The following table summarizes the department’s budget.

Parks Department Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(485,301)	(591,457)	(424,227)	(424,227)	-28.27%	211,899
Expenditure total	1,181,267	1,371,997	1,416,666	1,416,666	3.26%	
Tax dollars needed	695,966	780,540	992,439	992,439	27.15%	

Commissioner Contingency/No Net Levy Increase

The 2020 budget reflects a 28% decrease in revenue collected. The decrease represents that vehicle park entrance fees are no longer being charged at the 3 regional parks operated by Carver County. The County has off-set the decrease in revenue with Commissioner Contingency Funding in 2019 and thereafter is funded within the capacity of the County levy.

Capital Improvements—Budget Overview, Attachment C: Parks & Trails CIP projects are discussed in the CIP Fund (Fund 34) section.

Attachment D-Facilities, Vehicles and Equipment:

Site Improvements

\$52,000- These improvements often include replacement of deteriorated roofs, concrete repairs, bituminous patching and crack sealing, replacement of picnic tables and grills, upgrades to electrical systems, improvements to drainage, contracted services such as painting and tree removal. The annual allocation of these funds maintains the investment in existing infrastructure helping to ensure user satisfaction with park and trails areas of the County.

One-Time Projects—Budget Overview, Attachment E:

1. \$250,000 is planned for contingency funding for the TH 5 Regional Trail between Minnewashta Parkway and Century Blvd. in Chanhasseen.
2. \$100,000 is planned for a watercraft to transport personnel and equipment to Coney Island at Lake Waconia Regional Park. This watercraft will also service the installation and removal of docks and fishing piers in other park locations and may be used to facilitate access to other structures in waterways such as roadway and trail bridges.
3. \$225,000 will be used to facilitate the construction of retaining wall and trail on Coney Island. This work will provide an accessible grade for a trail connection linking the west end of the island to the island's trail system.

Attachment F-Conference and Training List:

Staff training is critical to staying current with trends, maintenance and recreation safety practices, and professional and technical skill development. The Department requests **\$5,000** for training, seminar and conference participation. Participation includes annual attendance to state conference for professional staff. Also includes out of state travel to either National Recreation and Parks Association or National County Park and Recreation Association by the Parks Director or designee. Technical training includes participation at programs in natural resource management, GIS, equipment operation, site and grounds care, water and sewer system.

The Parks Department had 12.88 FTEs in 2019 and requested an additional 0.10 FTE in 2020, which was recommended and approved.

Parks Department Staff					
Position:	2019 FTEs Approved	2019 FTEs 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Campground Attendant	0.53	0.53	-	-	0.53
Park Maintenance Lead	1.00	1.00	-	-	1.00
Administrative Assistant	0.80	0.80	-	-	0.80
Park Maintenance Technician	2.00	2.00	-	-	2.00
Parks and Recreation Supervisor	1.00	1.00	-	-	1.00
Parks & Recreation Director	1.00	1.00	-	-	1.00
Parks Operations & Natural Resource Manager	1.00	1.00	-	-	1.00
Part-Time Seasonal	5.07	4.55	0.10	0.10	4.65
Recreation & Volunteer Specialist	1.00	1.00		-	1.00
<i>Department Total</i>	13.40	12.88	0.10	0.10	12.98

Staffing Requests- Budget Overview, Attachment B-

0.10 FTE Part-Time Seasonal

Additional STOC staffing is requested to collect user count data for regional parks and trails funding. The data collected informs the funding distribution formula of the Metropolitan Council for operations and maintenance, capital improvements and Parks and Trails Legacy Funds.

New areas of TH 5 Regional Trail, Minnesota River Bluffs Regional Trail and Coney Island will require collection of user visit data for to support regional funding.

Further, additional seasonal maintenance for Waconia Regional Park and Coney Island will be needed. The main park area will have increased service needs to maintain new landscape materials. Additional maintenance service needs are anticipated on Coney Island. The requested increase in FTE for STOC is 0.10.

Summary of Accomplishments and Plans

1. Communities: Coney Island Development
 - a. Continue with site cleanup and hazardous condition abatement
 - b. Construct vault latrines
 - c. Continue with historical data recovery and documentation
2. Manage Challenges and Opportunities Resulting from Growth: Development Master Plans
 - a. Complete the Development Master Plan for MN River Bluffs Regional Trail
 - b. Amend the Development Master Plan for Southwest Regional Trail
3. Communities: TH 5 Arboretum Trail Connection- Minnewashta Parkway to Century Blvd.
 - a. Complete Plans

- b. Obtain Permits
 - c. Bid
 - d. Construct
4. Communities: Lake Waconia Regional Park
 - a. Complete site grading, utility work, road and parking lot construction began in 2019
 5. Communities: 2019 Waconia Event Center
 - a. Confirm Operations Plan with County Board
 6. Communities: Emerald Ash Borer (EAB) Management Plan
 - a. Develop EAB Response Plan
 7. Communities: Stewardship Projects
 - a. Maintain investments in park and trail facilities through preventative maintenance practices, planned repairs and replacement
 8. Communities: Recreation Services:
 - Plan pilot program for Coney Island ferry service
 - Enhance paddle program with kayak feet
 - Develop mobile equipment rental operation
 - Maintain and refine existing recreation programs

Goals, Objectives, and Performance Measures for 2020

Parks Dept. Goal #1:

Complete plans and bid TH 5 Regional Trail Project

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Complete 2- mile trail connection between Minnewashta Parkway and Century Boulevard in Chanhassen.

Tasks:

- Complete design and construction documents
- Obtain permits from jurisdictional agencies
- Prepare bid documents
- Award contract
- Begin construction

Measure of Performance:

Two miles of trail are constructed from Minnewashta Parkway to Century Boulevard.

Parks Dept. Goal #2:
Coney Island Phase I Development

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Complete Phase I Development and open Coney Island to public use in 2020.

Tasks:

- Complete remaining work under Phase I Development contract
- Continue to remove or mitigate hazardous conditions
- Install restroom facilities
- Provide proper signage to help ensure affective and sustainable use
- Develop new maintenance operations
- Develop new park operations

Measure of Performance:

Picnic and trail areas are open for public use in 2020

Parks Dept. Goal #3:
Lake Waconia Regional Park Phase I Development

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Complete Phase I Development and open park to public use in 2020.

Tasks:

- Complete remaining work to site grade construct utilities, roads and parking lots
- Establish turf grass, protect until suitable for foot traffic
- Provide proper signage to help ensure affective and sustainable use

Measure of Performance:

Beach, picnic areas, roads and parking lots open for public use in 2020

Parks Dept. Goal #4:
Reroof Baylor Park Visitor Center

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Maintain integrity and useful life of the structure

Tasks:

- Develop specifications
- Obtain quotes

- Begin work September 2020

Measure of Performance:

Roof is replaced during 2020

Parks Dept. Goal #5:

Dakota Rail Regional Trail create plans to repair or replace Bridge RO631 at Crane Creek

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Repair bridge structure to ensure public safety

Tasks:

- Meet with consulting bridge engineer
- Develop project scope
- Develop bridge repair plans
- Plan for bridge replacement 2021

Measure of Performance:

Bridge repair plans are completed

Parks Dept. Goal #6:

Dakota Rail Regional Trail, Mayer to the East County Line, crack seal and sealcoat pavement

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Extend useful life of pavement and maintain user satisfaction for a smooth ride

Tasks:

- Develop specifications
- Obtain quotes/bids
- Complete

Measure of Performance:

Seven miles of trail between Mayer and the east county line are crack sealed and seal coated 2020



ELECTED OFFICIALS



Board of Commissioners

Board of Commissioners

The Board of Commissioners is the governing body for County of Carver and responsible for the operation of the County and the delivery of County services. The Carver County Board of Commissioners functions as the legislative and policy making Board of Carver County. The Board sets a budget, levies taxes to finance County services and establishes overall County policies.

The mission of the Board of Commissioners is to meet the service requirements and special needs of our residents in a fiscally responsible way. We will plan the county's growth to preserve its rural uniqueness and urban compatibility. The Board utilizes the following Value Statement in fulfilling the mission and vision of Carver County:

- **Fiscal Responsibility:** We believe in good stewardship of public funds and providing services in a cost-effective manner.
- **Respect:** We affirm the value of each individual and strive to meet the needs of citizens of all ages from all cultural, social and economic experiences.
- **Service:** We serve the public with respect, concern, courtesy and responsiveness.
- **Ethics:** We demonstrate the highest ethical standards of professional and personal integrity and honesty, as these are the foundation of public trust and confidence
- **Accountability:** We believe in a government that is accountable and accessible; one that listens to and communicates with its residents. We encourage and value public participation by the citizens we serve.
- **Stewardship:** We recognize the delicate balance between growth and the protection of our natural resources. We are committed to maintaining this environmental balance to protect our historic past while planning for a dynamic future.
- **Collaboration:** We communicate and cooperate with other units of government to achieve better understanding and to accomplish common goals.
- **Employees:** We recognize our employees as the most valuable resource in providing service to the public. We encourage creativity and innovation in fulfilling our responsibilities to the people of Carver County.
- **Leadership:** We provide progressive and visionary leadership.

Budget Highlights

The budget summary for the Board of Commissioners is as follows:

Board of Commissioners' Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	-	-	-	-	0.0%	(\$393,145)
Expenditure total	488,095	1,118,375	725,230	725,230	-35.15%	
Levy dollars needed	488,095	1,118,375	725,230	725,230	-35.15%	

The proposed revisions to the 2020 budget more appropriately allocate funds in the County Board budget. Changes included a transfer of \$84,000 from County Administration to County Board to cover AMC, NACo, MICA and MESB membership dues. In addition, an expired

Weber Johnson lobbying contract resulted in a \$38,000 re-allocation to cover expenses that have been trending up for several years such as membership dues, office supplies, and conferences and training. These revisions keep a 0% increase between the County Administration and County Board budgets.

Levy Adjustment Targets – Budget Overview, Attachment A –\$425,000 was approved as a reduction to Commissioner Contingency. This decrease will bring Commissioner Contingency back to \$100,000, which is reasonable based on trends.

Conference & Training—Budget Overview, Attachment F -\$25,000 The overall conference and training budget was increased to \$5,000 for each Board member. Each Board member has identified the outstate conferences they plan to attend in 2020.

There are five commissioners on the Carver County Board representing five geographical districts in the County. No change in the number of Full-Time Equivalent (FTE) positions is proposed for 2017 as the following table indicates:

Board of Commissioners’ Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
County Commissioner	5.00	5.00	-	-	5.00
<i>Division Total</i>	5.00	5.00	-	-	5.00

Goals, Objectives and Performance Measures

The primary goal of the Board of Commissioners is to continue to make progress toward achieving its mission to meet the service requirements and special needs of residents in a fiscally responsible way and to plan County growth to preserve its rural uniqueness and urban compatibility.

The Board utilizes the County’s Strategic Plan in setting its overarching goals and objectives. The five major goals of the Strategic Plan are summarized as follows:

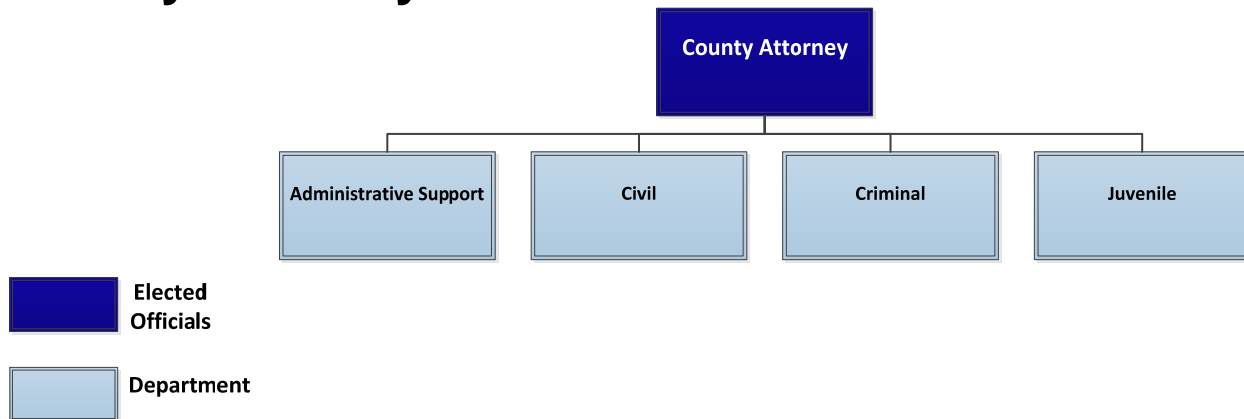
- **Communities:** Create and maintain safe, healthy, and livable communities.
- **Culture:** Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government.
- **Connections:** Develop strong public partnerships and connect people to services and information.
- **Finances:** Improve the County’s financial health and economic profile.
- **Growth:** Manage the challenges and opportunities resulting from growth and development.

Carver County’s Strategic Plan serves as the foundation for strategies, work and priorities carried out by the Board. The Board will assess progress on the tasks assigned in the Strategic Plan as it reviews the work of County divisions, departments, offices, and agencies during 2020.



County Attorney

County Attorney



Description

The Carver County Attorney's Office is responsible for prosecuting all adult criminal felonies and all juvenile delinquency offenses, as well as gross misdemeanors, misdemeanors, and petty misdemeanors for 10 of the County's 11 cities under a prosecution contract. In addition, the Office is responsible for advising the County Board of Commissioners and representing the legal interests and concerns of all divisions in the County.

Specifically, the County Attorney's Office provides legal advice, representation and training to all County divisions on a variety of civil and criminal matters, including drainage ditches, public health, civil commitments, zoning and environmental, children in need of protective services, employee relations, contracts and bidding, law enforcement, and numerous issues impacting social services, including paternity and child support actions.

The Carver County Attorney's Office is committed to providing the highest quality, ethical representation in all matters, with a customer service model of representation. The County Attorney's Office places excellence, professionalism, and fair play in the pursuit of justice and public safety as its highest priorities.

Budget Highlights

The following table summarizes the budget for the County Attorney's Office.

County Attorney's Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(413,383)	(452,950)	(452,950)	(457,450)	0.99%	59,729
Expenditure total	3,505,656	3,850,594	3,910,323	3,914,823	1.67%	
Levy dollars needed	3,092,273	3,397,644	3,457,373	3,457,373	1.76%	

Conference & Training–Budget Overview, Attachment F- \$16,500, no change from previous year.

The following table summarizes the FTEs for the Attorney’s Office.

County Attorney’s Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant- Attorney	1.00	1.00	-	-	1.00
Assistant County Attorney	7.00	7.00	1.00	-	7.00
Assistant County Attorney- Division	3.00	3.00	-	-	3.00
Chief Deputy County Attorney	1.00	1.00	-	-	1.00
County Attorney	1.00	1.00	-	-	1.00
Executive Assistant	1.00	1.00	-	-	1.00
First Assistant County Attorney	1.00	1.00	-	-	1.00
Law Clerk	0.70	0.70	-	-	0.70
Law Office Manager	1.00	1.00	-	-	1.00
Legal Administrative Assistant	4.00	4.00	-	-	4.00
On-Call Clerical	0.15	0.15	-	-	0.15
Paralegal	2.50	2.50	(0.50)	-	2.50
Senior Assistant County Attorney	5.00	5.15	-	-	5.15
Senior Legal Administrative Assistant	3.00	3.00	-	-	3.00
Victim Witness Coordinator	2.00	2.00	-	-	2.00
Department Total	33.35	33.50	0.50	-	33.50

Staffing Requests–Budget Overview, Attachment B- Assistant County Attorney - 1.00 FTE

Due to an increased demand and intensity of data practices issues and land use issues. Specifically, the County Attorney’s Office is handling more land use issues and eminent domain cases since it has relied on outside counsel less to handle these cases. The number of these types of cases has significantly increased in the past few years. A new attorney will allow for more in-house handling of eminent domain cases as the workload will be spread out, in addition to providing more intensive legal analysis on data practices issues county-wide.

2019 Accomplishments and 2020 Goals

2019 marks another year of continued collaboration between our partners in government, law enforcement and the community.

The County Attorney’s Office has had great success with its Veterans Court. As a result, the County Attorney’s Office was awarded a \$500,000 federal grant to create a specialty court (drug court) for individuals who are involved in the criminal justice system as a result of chemical dependency. This court began in January of 2020 and is a problem-solving court dedicated to changing the behavior of drug offenders and enhancing public safety through reducing drug offenses.

In other departments, the County Attorney's Office provided legal representation on various solar garden applications, land acquisition cases and other pressing civil issues. Carver County remains towards the top in child support collection, compared to the 87 other counties. The office also hired a new juvenile attorney to address the increased caseload and demands of child protection cases. This shows how dedicated staff in the County Attorney's Office and Social Services is in ensuring kids get the support here in Carver County.

In 2019, the County Attorney's Office has remained focused on community outreach by presenting at various community organizations and events. This includes the Senior Expo in Waconia and Chaska, speaking at various leadership forums, presenting at various high schools on topical issues, teaching new prosecutors at trial school through the Minnesota County Attorneys Association and speaking at conferences both statewide and nationwide.

During the Carver County Fair, our office focused on educating the public about not texting and driving and the new hands-free law that went into effect in August of 2019. We gave out items that emphasized not texting and driving (i.e. cell phone holders that said "Don't text and drive" and a floating boat key chain with a message about the dangers of inattentive driving).

The County Attorney's Office worked closely with our law enforcement partners and other groups to improve sexual assault investigations and prosecutions. Our office engaged in training and education involving sexual assault cases. In addition, we worked with the Sheriff's Office on implementing new policies on how to respond to and investigate sexual assault calls. Undoubtedly, this has improved how sexual assault cases are investigated and prosecuted.

Carver County, through its private counsel (Lockridge & Grindal), filed a lawsuit against pharmaceutical companies who allegedly fraudulently peddled opiates. The County is part of the large contingency of plaintiffs suing "big pharma." The goal is to hold the pharmaceutical companies accountable for their allegedly fraudulent conduct. As part of this litigation our office is taking the lead on assisting in gathering data and information for the lawsuit.

Carver County Attorney Mark Metz encourages and provides the opportunity for professional growth to all attorneys. Attorneys from all three divisions are actively engaged on important committees geared towards delivering the highest levels of service to the public, and as organized by the Minnesota County Attorneys Association, the Minnesota State Bar Association, the National District Attorney's Association, and the Lawyer's Board of Professional Responsibility. As respected professionals in their respective fields, many attorneys have organized and presented legal lectures and seminars at both the state and national level.

Although just a mid-size office of 34 employees (18 attorneys), the Carver County Attorney's Office has earned a reputation for professional excellence: other public attorneys, civil servants and law enforcement frequently consult with the Carver County Attorney's Office for prompt, accurate and thoughtful legal advice.

2020 Goals

Divisional Goal I

Serve the citizens and cities of Carver County by providing legal prosecution to help ensure safer communities.

Support Strategic Plan Goal I: Communities: Create and maintain safe, healthy, and livable communities.

Objective: Continue to represent the communities of Carver County for all adult felonies, select adult gross misdemeanors, and all juvenile delinquencies, handle civil matters including County Board and Departments, child protection, paternity/child support and civil commitments, and contract with cities to provide representation in adult gross misdemeanors, misdemeanors, and petty misdemeanors.

Tasks: Develop annual Prosecution Contracts with 10 cities in Carver County (excluding Chanhassen) to prosecute all cases for the cities.

Measures of Performance: Develop annual Prosecution Contracts with 10 cities in Carver County (excluding Chanhassen) to prosecute all cases for the cities.

Divisional Goal II

Work with justice partners to successfully implement the Drug Court that began in January, 2020.

Support Strategic Plan Goal II: Connections: Develop strong public partnerships and connect people to services and information.

Objective: Implement the specialty court for individuals who are involved in the criminal justice system as a result of chemical dependency and drug abuse.

Tasks: Coordinate the drug court with our county partners to ensure a successful program.

Measures of Performance: Conduct evidence based measures through frequent evaluations to determine the success of the drug court. Measures will include whether recidivism is reduced, costs and offenders' success in the program.

Divisional Goal III

Work with our Courts and justice partners to improve our case management system and calendar system so that we are more efficient in processing cases.

Support Strategic Plan Goal I: Communities: Develop strong public partnerships and connect people to services and information.

Objective: To improve our efficiencies with cases that are processed in our justice system.

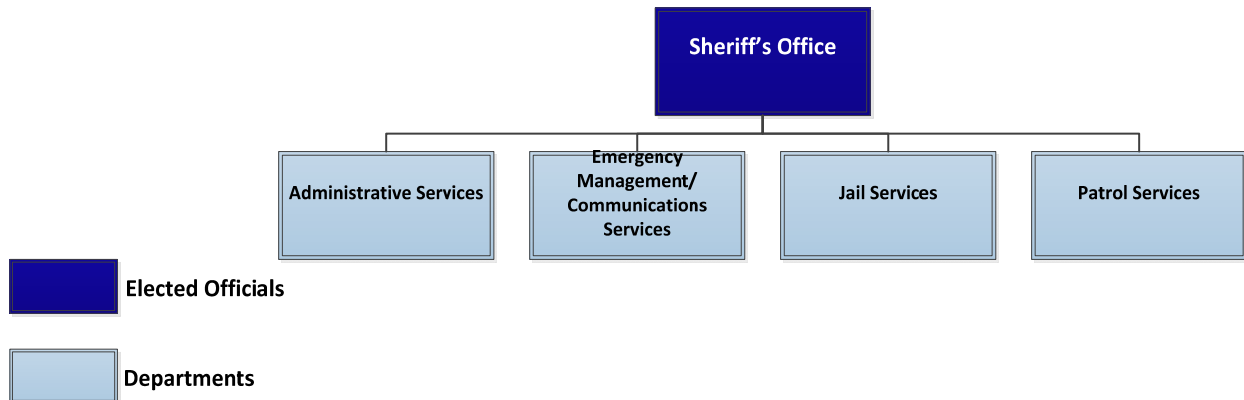
Tasks: Coordinate with our justice partners to evaluate how we can become more efficient in processing cases.

Measures of Performance: Evaluate the time it takes to process cases and whether we are effectively and efficiently handling cases.



County Sheriff

Sheriff's Office



The Carver County Sheriff's Office provides statutory law enforcement coverage throughout Carver County. In doing so, the Sheriff provides county-wide response to calls for service, transports prisoners and staffs the courts for security, serves civil process and warrants, conducts criminal investigations, processes crime scenes and pieces of evidence, has a recreational services unit that conducts training and enforcement of laws surrounding boating, snowmobile and ATV safety and operation, collaborates on dive team operations and conducts drug investigations as a partner in the Southwest Metro Drug Task Force.

The Sheriff's Office participates through a joint powers agreement in the Tri-City Tactical Team. The Sheriff also operates the County Jail, Emergency Management, as well as the only 9-1-1 Public Safety Answering Point (PSAP) in the county from which it dispatches all police, fire and medical calls for service.

The Sheriff's Office also partners with cities, townships and school districts in Carver County to provide contract law enforcement services in local communities and school districts.

Budget Summary & Overview

The Sheriff's Office budget is consistent with keeping Carver County a great place to live, work and play for a lifetime. The budget will meet statutorily required service requirements as well as meet the special needs of our residents in a fiscally responsible manner.

Personnel costs are the single biggest factor impacting the Sheriff's Office operational budget. The increase in the Sheriff's Office budget is comprised of requested CIP money and wage rates established through collective bargaining agreements.

Budget Highlights

The following table summarizes the budget for the Sheriff’s Office:

Sheriff’s Office Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(7,149,304)	(6,534,607)	(6,547,993)	(6,547,993)	0.20%	772,196
Expenditure total	20,758,401	21,227,002	22,012,584	22,012,584	3.70%	
Levy dollars needed	13,609,097	14,692,395	15,464,591	15,464,591	5.26%	

Net Levy Adjustments – Budget Overview, Attachment A – The jail Pay for Stay projections are increasing \$40,000. However, the Jail medical contract has an annual two percent (2%) increase. Line Item adjustments were used to reconcile the 2020 budget. However, a net levy adjustment would be needed in 2021 to ensure financial stability of the program. The Sheriff’s Office recommends \$12,400 of the projected revenue be used to help offset the annual increase in Jail medical.

Additionally, the Southwest Metro Drug Taskforce (SWMDTF) will be eliminating the \$36,000 revenue reimbursement payment to Carver County. The SWMDTF is also eliminating membership dues, \$8,400. This leaves a \$27,600 budget gap in employee costs. The Sheriff’s Office recommends the remaining revenue increases from Pay for Stay be used to offset the employee cost of having an agent assigned to SWMDTF.

The Sheriff’s Office is anticipating an increase in police contract revenues of \$75,000; this is reflected on Attachment A.

Facilities, Vehicles, and Equipment—Budget Overview, Attachment D—\$430,600 The Sheriff’s Office continues to need funding for fleet vehicles to ensure a serviceable patrol fleet, as well as funds to keep up with maintenance within the jail. The Sheriff’s Office continues to need funding for the replacement MDCs and police radios (both mobile and portable) which become obsolete due to rapidly changing technologies.

Conference & Training—Budget Overview, Attachment F—\$124,397 The Sheriff’s Office will continue to maintain the high standards of training put in place to meet the increased service demands of our citizenry. This includes the additional training requirements established by the MN Peace Officer Standards and Training (POST) board in 2019 to maintain peace officer licensure.

Sheriff’s Office Staff	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Department:					
Administration	15.00	15.00	-	-	15.00
Emergency Management/	22.00	22.00	-	-	22.00
Jail	40.00	40.00	-	-	40.00
Patrol	86.90	84.90	-	-	84.90
Division Totals	163.90	161.90	-	-	161.90

Summarize staffing changes between 2019 adopted and 2019 current:

The Carver County Sheriff’s Office provided policing services to Laketown Township and the Waconia School District. In February 2019, the Laketown Township Board voted to discontinue

contract policing. This caused a reduction in staffing by 0.35 FTE's. The 0.35 FTE position will be covered by vacancy saving for the remainder of 2019. The Waconia School District's School board elected not to renew the policing contract for school year 2019/2020, reducing staffing by 1 FTE. This created a reduction of 1 FTE's during 2019.

2019 Goals and Outcomes

Statutory Responsibilities

The Sheriff is statutorily obligated to perform certain duties for the health, safety and welfare of our citizenry. The Sheriff will continue to provide these essential services, to include keeping the peace, apprehending felons, executing all legal process, locating drowned bodies, searching for lost/missing persons, and maintaining a safe and secure jail. This also includes the operation and maintenance of the 911 Dispatch Center and the Emergency Management Division for Carver County.

Financial

The Sheriff's Office will continue to look for opportunities to enhance operational efficiencies to improve the County's financial health and economic profile, which is in alignment with the

County's Strategic Plan. The Sheriff's Office will also continue to generate revenue through

Inmate Boarding and contracted police services to local cities, townships, school districts, and civil process.

The Sheriff reviewed and adjusted the table of organization to create effective and efficient services to the County's citizenry. The Sheriff funded a Law Enforcement Crisis Responder/Therapist position in collaboration with Health and Human Service, in the area of Public and Behavioral Health. The Sheriff also increased supervision in the Criminal Investigations Unit and Emergency Communications Center.

Communities

The Sheriff's Office continues to develop and expand its community partnerships. The Sheriff's Office continues to provide community outreach programs such as medicine take-back/disposal initiatives, Triad, inmate reintegration programs and juvenile offender programs designed to reduce recidivism.

The Sheriff's Office will utilize the Sheriff's Mounted Posse program to conduct park patrols and participate in various countywide events. The Sheriff's Office will continue to work directly with Health and Human Services, in the area of Public and Behavioral Health to develop responsive, proactive strategies aimed at suicide prevention, mental health management, chemical dependency management, and emergency preparedness.

The Sheriff initiated a Sheriff's Citizens Advisory Board to provide feedback on topics affecting law enforcement in the twenty-first century. Some of the topics covered during 2019 were mental health and a co-responder program, body worn cameras, vehicle pursuit policies, and uniform appearance policies specifically related to visible tattoos.

Connections

The Sheriff's Office will continue to pursue collaborative partnerships with other criminal justice entities at the local, county, state, and federal levels. This includes the continued partnership with Court Administration and the County Attorney's Office in support of Veteran's Court and Drug Court programming.

Technologies

The Sheriff's Office updated the recording technology in both interview rooms to enhance the visual and sound quality of interviews. The Criminal Investigations Unit increased its surveillance and tracking capabilities by updating the outdated analog system to digital trackers.

The 911 Center updated their computers and monitors and added two additional monitors to help track MNDOT traffic cameras and weather events within Carver County.

Additionally, the Sheriff's Office transitioned its cellular phone provider to AT&T's FirstNet system. FirstNet is specifically designed for public safety organizations and their partners by providing and prioritizing bandwidth for public safety emergencies.

The 911 Center is migrating from microwave radio technology to fiber optic technology. The Sheriff Office also transitioned to a fully encryption capable system. This allows Sheriff's Office staff the capability of communicating with its surrounding law enforcement partners in Hennepin and Scott Counties.

Measures / Accomplishments

In 2019, the Sheriff Office met its statutorily obligated service requirements and provided services that met the health, safety, and welfare needs of our citizens and guest. This includes seeking opportunities to enhance efficiencies through incorporating technologies and building partnerships with other areas of government(s) (e.g., contract police services, ICE detainee housing) and community groups.

The Sheriff developed the Co-Responder Crisis Therapist in cooperation with the Health and Human Services Director. This included embedding crisis social workers into the 911 dispatch center. This ensures real-time access to information for both crisis workers and first responders. The hiring process has been streamlined to empower supervisors and managers to operate their divisions, thereby accelerating the entire process and making it more efficient.

The Sheriff's Office continues to recruit the brightest candidates available in law enforcement. In 2019, the Sheriff's Office implemented its cadet program. Two candidates successfully completed the POST mandated skills program as Sheriff's Office Cadets and were promoted to Deputies.

The Sheriff also developed a Community Advisory Board (CAB). The CAB provided valuable input on body worn camera systems, pursuit policies, and uniform appearance policies as it relates to visible tattoos.

2020 Goals and Objectives

In 2020, the Sheriff will continue to meet the statutorily obligated service requirements and provide services that meet or exceed the health, safety, and welfare needs of our citizenry.

Cultural Competency: The Sheriff will look to improve employee awareness of implicit bias and how biases can impact service delivery. He started preparing managers and supervisors with required reading in 2019 and a directive to build relevant SMART goals for 2020. Each of the goals is to be aimed at improving organizational cultural competencies and improve service delivery.

Re-evaluate Staff Allocation: The Sheriff will conduct a comprehensive staff study to evaluate allocation of existing personnel resources. The goal is to ensure we have appropriate allocations of staff, within the appropriate divisions, before seeking additional or supplemental personnel.

Evaluate Online Self-Report Capabilities: Many calls for service are reported purely for documentation purposes for insurance or peace of mind. These past action reports could be self-reported via website without deputy involvement. The Sheriff intends to explore its viability in Carver County.

School & Government Facility Assessments: A carry-over goal from 2019. The Sheriff's Office has appropriately trained staff who can conduct facility security assessments for Carver County facilities. As the County work begins to wrap up, The Sheriff intends to offer the service to our municipal and school district partners who may not have adequate resources to dedicate to this type of security work.

Auto Vehicle Locator: The Sheriff's Office records management system, CIS, has add-on mapping capacity to provide squad car location on the map for patrol personnel and dispatch to see in real time. This capability will enhance priority dispatching by routing closest available unit(s). It will also eliminate the need for GIS to rebuild and relicense the mapping software currently utilize in the patrol cars. The Sheriff intends to add AVL to the records management software in 2020, which he believes will create savings for GIS and improve timely service delivery.



First Judicial District

First Judicial District

The First Judicial District has 36 judges and more than 250 staff that handle nearly 125,000 case filings annually in the counties of Carver, Dakota, Goodhue, Le Sueur, McLeod, Scott and Sibley. The court's mission is "to provide justice through a system that assures equal access for the fair and timely resolution of cases and controversies."

There are 36 District Court Judges in the First Judicial District, including the Chief Judge, the Honorable Kathryn Messerich, the Assistant Chief Judge, the Honorable David Knutson, and Judicial District Administrator Brian Jones.

The four resident judges who serve Carver County are:

Judge Kevin W. Eide – Appointed February 2001. Elected in 2002, 2008 and 2014. Current term expires January 2021.

Judge Janet L. Barke Cain – Appointed January 2008, by Gov. Tim Pawlenty. Elected in 2010 and 2016. Current term expires January 2023.

Judge Michael D. Wentzell - Appointed January 2013, by Governor Mark Dayton. Elected in 2014. Current term expires January 2021.

Judge Eric J. Braaten – Appointed October 2014, by Governor Mark Dayton. Elected in 2016. Current term expires January 2023.

The county's district court judges are state employees.

The First Judicial District is one of the 10 Judicial Districts that comprise Minnesota's District Courts which are located in each of the state's 87 counties. Each year, there are approximately 1.5 million cases filed in Minnesota's District Courts. Each district is made up of 2 to 17 counties, with the exception of the Second District (Ramsey County) and the Fourth District (Hennepin County). Each district is managed by a chief judge, an assistant chief judge, and a judicial district administrator. A court administrator is responsible for the day-to-day operations in each county.

The Minnesota Judicial Branch is a fully state-funded system. By working as one unit, the goal is to ensure that all Minnesotans receive fair and equal treatment under the law. For further information, please visit: <http://www.mncourts.gov/>

In Carver County, Court Administration and Court Services/Probation operate under the authority of the First Judicial District. Court Administration employees are state employees. Court Services employees are considered County employees, although Court Services Agents, Supervisor, and the Director are appointed by the Chief Judge of the First Judicial District.

Court Administration

The District Court processes filings for criminal, traffic, juvenile, civil, family, and probate matters. The court is responsible for case-flow management, jury management, and revenue (fines, fees and restitution) collection and disbursement. The court provides a range of services to the public, attorneys, judges and other members of the judiciary branch.

While Court Administration operates under the State of Minnesota, the County has Court Administration budget costs associated with legal and attorney fees. The following table summarizes the County’s portion of the budget for Court Administration.

Court Administration Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(3,891)	(3,900)	(3,900)	(3,900)	0.0%	3,000
Expenditure total	349,001	335,000	338,000	338,000	0.90%	
Levy dollars needed	345,110	331,100	334,100	334,100	0.91%	

Requested Net Levy Adjustments–Budget Overview, Attachment A -- The courts is requesting an additional \$3,000 to cover the expenses and mileage of officers serving notices and subpoenas ordered by the court for Juvenile cases per Minn. Stat. 260C.331. After discussion with the County Attorney’s Office, we agreed that the tracking and billing of these fees will be processed by the courts versus transferring the task to their office.

Highlights and Accomplishments 2019

To date we do not have any major initiatives or projects planned for upcoming 2020 and have had only minor projects during 2019.

Court Services/Probation

Carver County Court Services/Probation is a community-based corrections agency which serves under the authority of the Minnesota Statute 244 and the First Judicial District.

The mission of Court Services is: *“To strengthen public safety by utilizing evidence-based correctional practices which focus on the risks and needs of offenders, victims, and our communities in a restorative and responsible manner.”*

Budget Highlights

Primary funding for the department comes from multiple sources, including local tax dollars, state reimbursements of approximately 29% for appointed probation officers (or Court Services Agents) and managers, state grants, statutorily authorized local correctional fees paid by offenders under supervision, and parental reimbursement for juvenile placements and interventions.

The budget for Court Services/Probation is summarized in the following table.

Court Services/Probation Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(746,698)	(797,220)	(792,800)	(792,800)	-0.55%	57,981
Expenditure total	1,951,819	2,211,688	2,265,249	2,265,249	2.42%	
Levy dollars needed	1,205,121	1,414,468	1,472,449	1,472,449	4.10%	

Conference & Training—Budget Overview, Attachment F- \$5,500 Our department will not change the conference and training budget in 2020, other than a slight difference in training priorities. We are not asking for an increase in this line.

Court Services/Probation is currently authorized to operate with 16.50 Full-Time Equivalent (FTE) positions, no change in FTE for 2020. The department staff provides probation supervision and related services for the District Court and Carver County, with funding support from the Minnesota Department of Corrections. The department provides mandatory probation supervision services for all levels of sentenced juvenile offenders, adult misdemeanor and gross misdemeanor offenders, pre-trial and conditional release services for specific cases, juvenile diversion, and a variety of community-based correctional interventions and programs.

Court Services/Probation Staff					
Position:	2019 FTEs Adopted	2019 FTEs Actual (as of 10/08/19)	2020 FTE Division Requested Changes	2020 Administrator Recommended Changes	2020 FTEs Approved
Corrections Administrative Assistant	2.00	2.00	-	-	2.00
Court Coordinator- Veterans	0.70	0.70	-	-	0.70
Court Services Agent II	2.00	1.00	-	-	1.00
Court Services Agent III	8.80	9.80	-	-	9.80
Court Services Director	1.00	1.00	-	-	1.00
Court Services Supervisor	1.00	1.00	-	-	1.00
Office Manager Court Services	1.00	1.00	-	-	1.00
Department Total	16.50	16.50	-	-	16.50

In 2020, Court Services will hire a 1.0 FTE Drug Court Coordinator to assist in the implementation of drug court in Carver County. In addition to the supervision of this employee, Court Services will be the Fiscal Point of Contact (FPOC) for the federal grant, which requires submitting documents for financial reimbursement for expenses related to the drug court, as well as submitting performance data to show process measures and outcomes of the program.

Highlights and Accomplishments 2019

- All-staff scenario-based safety training – completed 3/13/19
- Office Manager - hired Nikki Kuettel – started 3/25/19
- County Board Meeting to promote Drug Court – completed 4/2/19
- Drug Court Planning Technical Assistance Training through NADCP – completed April 2019
- Drug Court Implementation Grant submission – completed 4/14/19
- Court Services website re-design – completed April 2019
- Juvenile policy and procedure review and revisions - completed April 2019
- Online fee payments – went live July 2019
- County Probation Officer (CPO) Restructure –completed July 2019

- Jail Reentry Coordinator – hired Mitch Dickison – started 8/5/19
- Certified staff member as a Peer Support Trainer – Leah Neudorff – completed Aug 2019
- Agent, Supervisor, Director Position Description Questionnaires (PDQ’s) – completed Aug 2019
- Vets Ct Mentor program – assumed supervision Sept 2019
- E-invoicing – went live Sept 2019
- Drug Court Implementation Grant – awarded 9/30/19
- Drug Testing Request for Proposals and contract award- Completed December 2019- new drug testing location, vendor, and procedure for HHS, Sheriff, and Court Services
- Finalized Continuity of Operation Plan (COOP) with consultant and COOP committee- finalized December of 2019

Goals, Objectives and Performance Measures for 2020

Division Goal #1

Improve rapport and communication with clients for the purpose of encouraging change behavior

Supports County Goal I: Create and maintain safe, healthy and livable communities.

Objective: To improve interviewing skills of probation agents

Tasks: Participate in Motivational Interviewing Treatment Integrity (MITI) coding. All agents will record multiple interviews with clients. The interviews will be coded and scored by a qualified MITI coder and the agents will receive feedback regarding motivational interviewing skills used during the interviews.

Measures of Performance Summary: Upon receiving feedback, agents will focus on interviewing areas needing improvement and complete a follow-up tape to ensure skills are improved

Division Goal #2

Improve employee wellness by training employees on the effects of secondary trauma, and encouraging the topic with justice and human service professionals within Carver County

Supports County Goal II: Provide an organizational culture which fosters individual accountability to achieve goals and sustain public trust and confidence in County government

Objective: To provide training and follow-up to Court Services and other county employees

Tasks: Provide a Secondary Trauma training opportunity in Carver County, inviting justice partners and human services employees. Training will be conducted by three certified trainers through the Minnesota Association of County Probation (MACPO)

Measures of Performance Summary: Training will be conducted by 1st quarter of 2020

Division Goal #3

Implement a successful Drug Court Program in Carver County (CCDC)

Supports County Goal I: Create and maintain safe, healthy, and livable communities

Objectives: To collaborate with our justice partners in the implementation of the CCDC

Tasks: Court Services will oversee the coordination of the court, as well as the management of the grant

Measures of Performance Summary: At the end of 2020, there will be 10-15 Drug Court participants, with Court Services overseeing the coordination of the court as well as the financial reimbursements and performance data required by the grant

Division Goal #4

Implement a continuum of cognitive skills interventions for our moderate and high risk adult and juvenile offenders

Supports County Goal I: Create and maintain safe, healthy, and livable communities

Objectives: To train staff in a new, open-ended cognitive skills curriculum that provides for greater flexibility for client interventions

Tasks: Court Services will host a Decision Points cognitive skills curriculum training in February, 2020

Measures of Performance Summary: At the end of 2020, Court Services will have several staff trained in the above curriculum, as well as a risk-based policy for how intervention is delivered, both in groups and individually



SEPARATE TAX
LEVY
AUTHORITIES

Carver County Community Development Agency

CDA Board of Commissioners

Sarah Carlson - Chair
Molly Koivumaki - Vice Chair
Greg Anderson- Secretary/Treasurer
Darrel Sudheimer – Commissioner
John Fahey - Commissioner

Mission Statement:

The Carver County Community Development Agency provides affordable housing opportunities and fosters Community and Economic Development in Carver County.

Vision:

To be an innovative leader in creating housing and economic opportunities to create Communities for a Lifetime in Carver County.

Values:

Commitment to Quality Results

Providing quality housing and private development assistance activities will be the hallmark of the Carver County CDA.

Quality Customer Service

As the Carver County CDA communities continue to develop, we are committed to meeting our customers' needs.

Commitment to Our Employees

To promote a challenging, fulfilling and safe work environment that recognizes employee commitment to excellence.

Partnering

The CDA will achieve its mission through actively seeking partnerships and collaborative efforts with Carver County, its communities and with other agencies.

Integrity

In undertaking our duties, we are committed to the values of honesty, fairness and trust.

2020 BUDGET NARRATIVE

For the 2020 budget, the Carver County Community Development Agency (CDA) is requesting a levy of \$2,679,432 which is a \$176,302 or about 7% increase from the 2019 levy. The impact on a \$360,700 valued home is \$3.23 for a total of \$57.04.

Carver County Community Development Agency Budget					
Budget Summary	2018 Budget	2019 Budget	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(9,200,668)	(9,239,510)	(9,955,084)	7.74%	176,302
Expenditure total	11,554,369	11,742,640	12,634,516	7.60%	
Tax dollars needed	2,353,701	2,503,130	2,679,432	7.04%	

Tenant Based Rental Assistance Programs

Bridges Program

MN Housing funded program to provide a housing subsidy for persons with serious mental illness.

Housing Trust Fund

A rental assistance program through MN Housing for individuals and families who have experienced homelessness.

Permanent Supportive Housing Program

A federally funded program as part of the HEARTH Act for persons that are homeless and disabled.

Coordinated Entry System

The CDA is a point of entry for the Coordinated Entry process for single adults and families that are experiencing homelessness in Carver County. This process is a HUD mandate to connect the homeless with housing program resources.

Carver County Homes

The CDA will contract with Met Council to provide vouchers for the 81 housing units scattered throughout Carver County.

Rental Housing Opportunities

The CDA provides and manages affordable housing opportunities for working families and seniors throughout Carver County.

- Bluff Creek – Carver
- Brickyard – Chaska
- Centennial – Chanhassen
- Clover Ridge Townhomes-Chaska
- Crossings – Waconia
- Lake Grace – Chaska
- Oak Grove – NYA
- West 1st Street – Chaska
- Waconia Townhomes-Waconia
- Waybury – Chaska
- Windstone – Chaska

Project-Based Vouchers:

Thirty-five (35) units scattered throughout our properties are Project Based Vouchers.

Of that total, nine (9) are designated for homeless and three (3) are designated for homeless veterans.

A newly created partnership with the school districts includes units designated for homeless:

- two (2) within the Waconia School District
- five (5) within Eastern Carver County School District
- one (1) within Central School District

Community and Economic Development Programs

Economic Development Strategy

Over the next six months, the CDA will be embarking on the development of an economic development strategy. The purpose of the strategy will be to set a roadmap of goals, objectives and action steps to guide the CDA on economic development activities to benefit the cities, businesses and residents of Carver County. Throughout the process, key stakeholders including cities, businesses, chambers and others are being asked to participate in providing feedback on the direction the strategy should take. Once the strategy is developed, it will be reviewed and updated on an annual basis to ensure the cities' and the county's economic development goals are being addressed.

Growth Partnership Initiative

The Community Growth Partnership Initiative was created and funded by the CDA in January 2016. The goals of the program are to increase the tax base and improve the quality of life in Carver County through three specific strategies: affordable housing development, job creation and redevelopment/community development; through direct grants to Carver County cities.

Since its inception, the Initiative has achieved the following:

Planning Grants:

- Seven grants have been awarded to help cities prepare for future development
- Grants have been awarded to the cities of Carver, Watertown, Norwood Young America, New Germany, Victoria and Laketown Township
- Project examples include site specific redevelopment plans, wastewater facility plans, a downtown redevelopment plan, and a parking study

Redevelopment Grants:

- Six grants have been awarded to assist cities with redevelopment projects

- Over 200 jobs have been created or retained, leveraging over \$48 million in other funding
- Grants have been awarded to the cities of Chanhassen, Carver and Victoria
- Project examples include business expansion and site improvements to facilitate redevelopment

Housing Counseling

The CDA is a HUD-approved housing counseling agency that provides the following services to Carver County residents:

- **Foreclosure Prevention Assistance**-The CDA assists Carver County homeowners who are delinquent or may become delinquent on their mortgage.
- **Financial Fitness Counseling**– The CDA assists residents with budgets, credit repair, negative rental reference report responses.
- **Pre-Purchase Counseling & Education**- County residents and potential homebuyers can meet with the CDA to determine if they would qualify for a mortgage to buy a home. The CDA will set up a plan of action with the client to help them overcome any barriers they may have to achieving homeownership. Potential homebuyers can attend our education workshop (HomeStretch). First-time homebuyer mortgage and down payment assistance programs require education certificates.
- **Post Purchase Counseling**- Carver County residents can meet with counselors to discuss refinance options or budgeting questions to ensure successful home ownership and maintenance questions.
- **Rental Assistance Counseling**– The CDA provides assistance in finding rentals in Carver County, reviewing the rental history reports and assisting with the explanation of barriers.

Carver County Community Land Trust Program

The CDA administers a Community Land Trust (CLT) program, which provides access to home ownership opportunities for moderate income households who might not otherwise afford homes in the community. The CLT ensures permanent affordability by retaining ownership of the land and removing it from the real estate purchase. Homebuyers must be at or below 80% AMI and mortgage ready. Currently, there are 32 land trust homes located throughout Carver County within Chaska, Victoria, Waconia, and Watertown. Since its inception, the land trust has served 57 families.

Small Cities Development Program

The CDA administers this program for cities in Carver County that receive SCDP funding from the Department of Employment and Economic Development (DEED) through a competitive process. The program can fund single-family, rental and commercial rehabilitation; public facilities; and homebuyer programs. The CDA is currently administering two SCDP awards:

- The City of Watertown, in 2017, received funding of \$511,750 for commercial rehabilitation and single-family owner-occupied rehabilitation within a targeted area. For the commercial rehabilitation five projects are complete and two are in process. For the single-family rehabilitation, three projects are complete and two are in process.
- In May 2019, the City of Norwood Young America was notified of a \$556,600 award for rental housing and commercial property rehabilitation. Funds are expected this fall with work to commence shortly after.

Other CDA Programs

Watertown EDA rehab fund

The CDA administers a home ownership rehabilitation fund on behalf of the Watertown EDA for households in the city at or below 100% AMI. At this time, three applicants have been approved and one loan has been executed.

MN Housing Rehab

The CDA administers the Minnesota Housing Rehabilitation Loan/Emergency and Accessibility Loan Programs (RLP/ELP) throughout Carver County. The program provides deferred loan financing to eligible low-income homeowners who are unable to secure home improvement financing in the private sector. Funds may be used for basic home improvements that directly affect the home's safety, habitability or energy efficiency. To date, five households have been approved for the program with one loan executed.

Septic/Well Replacement Loan

The CDA partners with Carver County Environmental Services to provide residents with a low-interest loan for improvements to failing septic systems or wells. The CDA is responsible for program administration and has coordinated nine loans so far in 2019.

Single Family Mortgage Program

The CDA administers the Minnesota City Participation Program (MCP) offered through the MN Housing. The MCP program is designed to assist first-time homebuyers in Carver County obtain affordable financing to purchase a home. The 2018 MCP program year was a resounding success to date.

MCP results for 2018:

- Carver County 2018 Allocation Amount: \$1,721,784
- Committed Loans: 36

- Committed Amount: \$6,712,212 (390% usage rate)
- Carver County Non-MCPP Committed Loans: \$5,607,721 (24 loans)
- Overallotment for Carver County: \$12,319,933 (736% usage rate)
- Downpayment and closing cost assistance: \$543,400

MCPP results as of 7/9/19:

- Carver County 2019 Allocation Amount: \$1,673,106
- Committed Loans: 10
- Committed Amount: \$2,037,754 (122% usage rate)
- Carver County Non-MCPP Committed Loans: \$3,214,031 (14 loans)
- Overallotment for Carver County: \$5,251,785 (314% usage rate)
- Downpayment and closing cost assistance: \$22,000

Metropolitan Consortium of Community Developers (MCCD) Open to Business Program

In late 2012, the Carver County CDA contracted with the Metropolitan Consortium of Community Developers to provide the Open to Business program in the county. Since its inception, the program has:

- Served over 300 Carver County residents and/or business owners
- Delivered over 3,700 hours of technical assistance
- Provided \$1.934 million in direct funds
- Leveraged over \$10.8 million in private financing
- Had residents or businesses of 10 of the 11 cities in Carver County utilize the services

Most referrals to the Open to Business program come from the cities and banks; however, other entrepreneurs also provide a large number of referrals validating confidence in the program by the small business community.

Ongoing Initiatives:

- Develop workforce, senior, and affordable housing in Carver County so workers can live and work here in Carver County, which will support economic development and business throughout the county.
- Promote redevelopment within the cities of Carver County through new mixed-use projects which promote downtown living and shopping.
- Provide marketing, technical assistance to cities and business finance resources to industrial and business park developments in the county.
- Establish and maintain high quality service with interested stakeholders to build a collegial working relationship that contributes to CDA initiatives.

- Participate in the Greater MSP Economic Development Partnership; represent Carver County as the Public-Sector Representative on the Greater MSP Advisory Group.
- Work towards attracting new sources of capital and investment to Carver County.
- Enhanced partnerships with Carver County and GIS applications.

The CDA actively looks for opportunities in the County to further senior and affordable workforce rental housing to preserve the “Naturally Occurring Affordable Housing” in Carver County. The CDA is in the process of purchasing 42 units of housing in Mayer and Watertown that will preserve affordable units.

The CDA actively looks for financing opportunities to construct affordable housing for Carver County to meet the housing demand outlined in the Carver County 2017 Affordable Housing Study Updates and the 2030 Comprehensive Plan.

The CDA continues to look at options for the 25 acres the CDA currently owns in the City of Watertown.

The CDA is in negotiations to purchase a 4-plex and work with MAC-V to house veterans.

The CDA is in the planning process to construct a 36 unit Senior project and a 67 unit General Occupancy project on land the CDA owns in Carver.

This past year the CDA has worked with the Chambers on a Tourism plan and we are at a place now where we are putting together a plan to develop a website and possible print piece to promote “Carver County Tourism”.

The CDA submitted two land trust expansion grants this year. One for a county-wide expansion and a second for a partnership with Habitat for Humanity. Shepard of the Hill, a church in Chaska and an advocate and supporter of affordable housing, is selling the land to Habitat. The CDA will in turn purchase the land in order to move the homes into our land trust program. Habitat will build the units and provide the mortgage product. There will be four twin homes for a total of eight units.

	2018 Budget	2019 Budget	2020 Requested Budget
REVENUES			
Administrative Revenues	100,620	94,030	114,890
Pass-Through Grant Funds	524,000	416,000	638,333
Other Revenues	1,711,448	2,332,499	2,700,980
Housing Revenues	6,864,600	6,396,981	6,500,881
TOTAL REVENUES	9,200,668	9,239,510	9,955,084
EXPENDITURES			
Administrative & Operating Expenses	3,059,769	3,823,659	4,439,330
Pass-Through Grant Funds	524,000	416,000	638,305
Other Expenditures	276,000	276,000	276,000
Community/Economic Development	830,000	830,000	780,000
Housing Expenditures	6,864,600	6,396,981	6,500,881
TOTAL EXPENDITURES	11,554,369	11,742,640	12,634,516
TOTAL CDA DIFFERENCE BETWEEN	2,353,701	2,503,130	2,679,432

*Revenues: Other Revenues will increase, and Housing Revenues decrease due to the reclassification of the public housing portfolio from Housing Revenues to Other Revenues (grouping these units with other CDA owned scattered site units).

*Expenditures: Administrative & Operating Expenses will increase while Housing Expenditures decrease due to the reclassification of the operating expenses of the public housing units as well.

Carver County Regional Rail Authority

Description

The Carver County Regional Rail Authority (CCRRA) is governed by five Commissioners appointed by the Carver County Board of Commissioners. In Carver County, the CCRRA Commissioners are the County Board Commissioners. The Public Works Division manages projects and work activities for the CCRRA. The purpose of the CCRRA is to provide for the preservation and improvement of local rail service for agriculture, industry, or passenger traffic and provide for the preservation of abandoned rail right-of-way for future transportation uses when determined to be practicable and necessary for the public welfare, particularly in the case of abandonment of local rail lines.

The CCRRA levies separately from Carver County to fund regional rail projects and activities. The levy includes funding for County staff to administer and maintain CCRRA properties, conduct capital improvement projects, contract for services, and provides materials and supplies. **The approved 2020 levy is \$170,000, increase of \$8,000.** Several other funding sources are used to augment the CCRRA levy for property acquisition, corridor preservation, management and development.

Budget Highlights

The following table summarizes the budget for the Carver County Regional Rail Authority.

Carver County Regional Rail Authority Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(3,103)	(4,000)	(4,000)	(4,000)	-	8,000
Expenditure total	98,844	166,000	174,000	174,000	4.66%	
CCRRA Levy dollars needed	159,147	162,000	170,000	170,000	4.94%	

County FTE funding:

- Continue with Parks/Highway Maintenance Operator for railroad corridor stewardship and trail maintenance. (50% CCRRA levy) -\$26,000. Transfer funds to Road and Bridge operating fund.
- Provide general Administration of CCRRA activity- \$15,000. Transfer funds to Parks operating budget (General Fund).
- 0.4 FTE is allocated for a Community Service Officer to provide additional ordinance enforcement on the Dakota Rail and the Minnesota River Bluffs regional trails - \$19,080.
- 0.12 PT FTE Seasonal- for seasonal maintenance needs and outreach activities on the regional trails operated on the railroad corridors- \$3,122.

CCRRA is planning a number of stewardship projects for both the Dakota Railroad and former Union Pacific Railroad Corridors. The projects include ditch and culvert cleaning, drainage and erosion improvements, tree removal and tree trimming. Other work to be considered involves structure maintenance and preservation such as bridges and culverts. (See *Budget Overview: Attachment C for Capital Improvement Project requests.*)

Summary of Accomplishments and Plans

2019 Steward Ship Initiatives

Diseased tree removal and tree trimming were conducted on 12 miles of the Dakota Rail corridor to maintain user satisfaction, improve safety, and reduce routine tree maintenance and removal responses.

2020 Goals and Objectives

Goal #1: Railroad Corridor Stewardship

Supports County Goal I Communities: Create and maintain safe, healthy and livable communities

Objective: Maintain infrastructure of railroad corridors. Accelerate Railroad Corridor Stewardship activities of diseased tree removal, tree trimming, culvert cleaning, and erosion control and drainage improvements

Activities: Funding is provided to continue with diseased tree removal. Additionally, there are a number of areas in both the former Union Pacific Railroad and Dakota Railroad corridors that are in need of ditch and culvert cleaning. Sediment and vegetation are blocking drainage ways and structures. Other areas of the corridors are in need of drainage improvements to better manage storm water and erosion to stabilize embankments.

Goal #2: Property Transfer to Carver County Regional Rail Authority

Supports County Goal I Communities: Create and maintain safe, healthy and livable communities

Objective: Repair area of slope failure and trail to a condition that Carver County Regional Rail Authority (CCRRA) will accept. Upon successful restoration of the area of slope failure and trail repair, CCRRA will acquire and manage property between County Road 61 and the east county line that is currently owned and managed by the Hennepin County Regional Railroad Authority (HCRRA).

Activities:

Carver County is working in partnership with Hennepin County Regional Rail Authority (HCRRA) to make repairs to an area of the HCRRA property between Hwy 101 and the east county line where a slope failure occurred. When the repairs have been made to the area of slope failure, purchase of property complete by Carver County, and timing right, this section of rail corridor is be transferred in ownership to the Carver County Regional Rail Authority (CCRRA). CCRRA oversees other rail corridors in the County. Transferring ownership to the rail authority provides another funding source to manage property and improvements. A joint powers agreement (JPA) between Carver County and the Carver County Regional Railroad Authority may be needed along with approval of the Metropolitan Council to ensure

that the JPA does not conflict with the funding provided by Legislative Citizens Commission on Minnesota Resources (LCCMR).

Goal #3: County Road 10 Trailhead

Supports County Goal I Communities: Create and maintain safe, healthy and livable communities

Objective: Provide additional parking for the Dakota Rail Regional Trail

Activities: An area of exploration for 2020 would be to consider a joint powers agreement between Carver County and the Carver County Regional Railroad Authority to construct a trailhead on County owned property in the south east quadrant of the intersection of County Road 10 and the trail. The proposed trailhead facility would alleviate some parking demand on North Shore Road and provide convenient parking off of County Road 10. The partnership would pool resources from both entities to accomplish greater public service. The trailhead facility is consistent with the approved regional trail master plan.

Goal #4: Northshore Road Erosion Control and Restoration

Supports County Goal I Communities: Create and maintain safe, healthy and livable communities

Objective: Restore slope embankment between the Dakota Rail Regional Trail and Lake Waconia and prevent trail from eroding down the embankment and maintain 2-foot shoulder off of the trail

Activities: Plans have been prepared to restore and preserve the railroad embankment along Lake Waconia. Secure access to private property for repair and restoration work. Bidders will be solicited for the project. Work is scheduled for the 2020 construction season.

Goal #5: Dakota Rail Regional Trail create plans to repair or replace Bridge RO631 at Crane Creek

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Repair bridge structure to ensure public safety

Activities: Meet with consulting bridge engineer and develop project scope, bridge repair plans. Plan for bidding and construction activity during the 2021 construction season.



COUNTY-
SUPPORTED
AGENCIES AND
SERVICES

Carver County Agricultural Society

The Carver County Fair is one of a small number of fairs throughout the state that is operated independently from county government. The Carver County Agricultural Society owns the fairgrounds located in Waconia, a site with 27 buildings on approximately 24 acres. The operation of the Carver County Fair, which is held each year in early August, is overseen by an independent Fair Board consisting of 20 members.

Minnesota State Statute 38.14 allows counties to appropriate money to assist in maintaining a county fair managed by a county agricultural society.

The Agricultural Society's 2020 Budget request is \$111,000 which consists of:

- \$51,000 for an operations allocation from the General Fund, and
- \$60,000 for a capital projects contribution from the Building CIP.

Carver County Ditch Authority

The Carver County Ditch Authority is responsible for maintenance of the county ditch system. Carver County Commissioners comprise the Ditch Authority.

The County maintains a Ditch Fund for county ditch maintenance. The Auditor communicates cleanout requests to the Ditch Authority for ditches that are in the county ditch system and for ditches that are jointly owned with other counties.

The Ditch Authority has an agreement with the Carver Soil and Water Conservation District (SWCD) to inspect the public ditch systems and assist the county and Auditor in responding to ditch cleanout requests and citizen inquiries.

The 2020 Budget provides \$1,131 in projected interest income and \$41,300 in special assessments in funding for the Ditch Authority.

Medical Examiner's Office

The Medical Examiner's Office provides a variety of services related to death investigations in Carver County. All accidental, suicidal, and undetermined deaths are certified by this office.

Minnesota Statute 390.005 requires counties to provide Medical Examiner or coroner services. The Carver County Board approved an agreement for Medical Examiner Services on 10/29/15 with Anoka County for 2016 and has renewed this contract through 2023.

The Medical Examiner's Office provides a variety of services related to death investigations in Carver County. All accidental, suicidal, and undetermined deaths are certified by this office.

The Carver County Medical Examiner's Office budget request for 2020 is for \$245,288

The following table summarizes the budget for Medical Examiner services.

Minnesota Regional Medical Examiner's Office**					
Budget Summary	2018 Actual	2019 Budget	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	-	-	-	0.00%	
Expenditure total	241,031	245,288	245,288	0.00%	
Tax dollars needed	241,031	245,288	245,288	0.00%	

** *The Medical Examiner budget is within the County Sheriff's Office budget*

Memorial Day Services

Minnesota State Statute 375.35 permits counties to award up to \$300 to each local post of a recognized military service organization or society to defray the expenses of Memorial Day exercises.

The Veteran's Service Office has requested the County budget \$4,500 to provide 15 stipends for \$300 each to local veteran's service organizations that conduct public Memorial Day exercises.

Sexual Violence Center

The Sexual Violence Center is a non-profit organization working against all forms of sexual violence by providing advocacy and support services, prevention programs, community education, and training for professionals throughout Hennepin, Scott and Carver counties. The West Suburban Office of the Sexual Violence Center is located in Chaska. It provides a crisis line, hospital advocacy, support groups, community education and outreach, general advocacy services and systems change work.

The Sexual Violence Center receives a grant from the Minnesota Coalition Against Sexual Assault to coordinate the local Sexual Assault Interagency Council (SAIC). This Council consists of criminal justice system and community organization representatives who are committed to SAIC's mission to ensure the coordination of a consistent, respectful, victim-centered response to sexual assault in Carver County. The Council has worked to design best practices in response to incidents of sexual assault. County representation on SAIC includes the Attorney's Office, Community Social Services, Court Services, Public Health, and the Sheriff's Office.

The 2020 Budget provides \$15,000 in County funds to support the Sexual Violence Center.

Southern Valley Alliance for Battered Women

The Southern Valley Alliance for Battered Women's mission is to end domestic violence and to assist abused women and their children. The Alliance serves Carver and Scott counties by providing advocates to help abused women explore the medical, legal and social service options available to them.

The 2020 Budget provides \$15,000 in county funds to support the Southern Valley Alliance for Battered Women.



INTERNAL
SERVICE AND
NON-
DEPARTMENTAL

Non-Departmental Revenue and Expenses

Description

Non-department items include general revenues such as County tax levy dollars and State property tax aid. Budgeted expenditures include the commissioners contingency and salary contingency accounts.

The 2020 salary contingency includes the estimated savings from position vacancies during 2020. The budgeted salary contingency remained the same for 2020 at \$3,755,557, based on prior year trends in vacancy savings.

For 2020, the County budgeted for \$3,803,252 in County Program Aid (CPA), a \$438,000 increase from 2019. \$3,309,095 of the CPA funds will be allocated to the General Fund, a \$338,000 increase from 2019. The additional \$100k increase in 2020 CPA was budgeted to fund one-time projects (Budget Overview- Attachment E). This is part of a long-term strategy to help fund one-time project needs once the State Turnback reimbursement ends in 2022. The remaining \$294,157 will be allocated to the County's three Capital Improvement (CIP) Funds to help fund capital projects.

The following table summarizes the Non-Departmental Revenue and Expenses budget. The large revenue and expenditure difference from the 2018 actual to the 2019 and 2020 budget are due to one-time transfers made between the General Fund and other Funds during the year; these are not reoccurring transfers so they were not included in the adopted budget for 2019 and 2020.

Non-Departmental Revenue and Expenses						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(6,629,069)	(3,767,616)	(4,081,770)	(4,081,770)	8.34%	(756,175)
Expenditure total	452,175	(3,053,789)	(3,495,810)	(3,495,810)	14.47%	
Tax dollars needed	(6,176,894)	(6,821,405)	(7,577,580)	(7,577,580)	11.09%	

Self Insurance Fund

Description

The Carver County Self Insurance Fund accounts for a variety of County-wide programs and services. This budget account also includes the County’s insuring of property, casualty, automobile, and workers’ compensation programs as well as the costs of coverage through the Minnesota Counties Intergovernmental Trust (MCIT). This program is part of the Employee Relations Division and works with risk issues across the entire organization. The personnel costs related to these programs and services are listed in the Employee Relations Budget.

The following table summarizes the budget for the Self Insurance Fund.

Self Insurance Fund						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(1,237,800)	(945,177)	(945,177)	(945,177)	0.00%	
Expenditure total	1,037,673	945,177	945,177	945,177	0.00%	
Tax dollars needed	(200,127)	-	-	-	0.00%	-

Budget Highlights

Carver County has been insuring through MCIT since 1989 for workers’ compensation and 1993 for property and casualty. This has proven to provide good exposure coverage at a reasonable cost. Changes in the insurance market have impacted the MCIT program; however, the costs and overall financial impact to the County could be significantly higher without the MCIT pooling.

The County also maintains other insurance coverage through the insurance program with MCIT as well as Flood insurance coverage through the National Flood Insurance Program with Selective Insurance and additional excess Cyber Insurance. Insurance for the Mental Wellness Facility will be placed through Gallagher (Broker) upon completion and opening of the building.

The frequency and severity of work compensation claims continue to vary. An important feature of the County’s self-insurance model is maintaining sufficient reserves for future expenses. For policy year 2020, the Workers Compensation program received an experience modification credit factor of 1.179 which reflects claim results from policy years 2016-, 2017 and 2018.

The County’s loss experience in the property/casualty area tends to be favorable.

MCIT determined the 2020 insurance contribution rates in the fall of the 2019. Carver County’s Work Comp premiums went up from 2019 and Property Casualty premiums went up from 2019. The Risk Management Department continues to improve services and favorably influence the County’s risks and exposure by training staff, investigating accidents, developing and maintaining safety programs, reviewing contracts, seeking subrogation/restitution, recommending appropriate level of insurance, and developing related policies and procedures.

2018-2019 Accomplishments

1. Continued to utilize the web-based Incident Report which provides enhanced tracking and response.
2. Improved the follow-up process on safety audits to ensure that identified risks are minimized or eliminated and conducted internal Simulated OSHA inspections to identify and correct hazards in the workplace.
3. With continued analysis of the cost and exposure, the County continues to reduce insurance coverage on small items to keep contribution costs down.
4. Performed Ergonomic Assessments to design the work environment to fit the employee in an effort to provide a safe and comfortable workplace and minimize loss of work time and injury.
5. Participated in contract review in an effort to reduce risk and liability to the County.

2020 Objectives

1. Enhance the risk management and safety programs to provide accessible resources to employees.
2. Continue the contract review process in conjunction with the County Attorney's Office.
3. Continue to analyze cost and exposure to reduce costs as appropriate.
4. Focus on Claims Review stats to reduce risk and improve safety.
5. Build our incident tracking program with JJ Keller and ensure accurate OSHA reporting.



DEBT SERVICE

Debt Service Fund

Carver County currently has a AAA bond rating, which is the highest bond rating possible. When Moody’s Investors Service upgraded the County’s bond rating in 2009 from the prior Aa2 rating assigned in 2008, it stated that the County’s rating reflects sound fiscal management and future economic outlook. The ratings recognize the County Board’s and management’s long-term commitment to maintaining and improving the County’s infrastructure using sound financial disciplines as well as other strong management practices. Bond ratings are important because they result in lower interest rates that the County must pay when selling bonds.

The following table summarizes the budget for the Debt Service Fund.

Debt Service Fund						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(340,723)	(315,000)	(315,000)	(315,000)	0.00%	
Expenditure total	6,768,829	4,857,200	4,857,200	4,857,200	0.00%	
Tax dollars needed	6,428,106	4,542,200	4,542,200	4,542,200	0.00%	-

Debt Service Limits and Debt Service Obligations

The County’s long-term debt and the level of annual debt service are regulated by Minn. Stat. Section 475.53, subd.1. State policy establishes maximum debt limits, which limits the County to debt of three percent of taxable market value. As shown by the following information, the County’s current debt is well below state limits.

Legal Debt Limit – State of Minnesota General Obligation Debt	
Assessor’s Estimated Market Value for taxes payable in 2019 (rounded)	\$ 14,483,418,000
Debt limit (Three percent of payable 2019 assessed value)	0.03
Maximum debt applicable to debt limit	434,502,540
Current outstanding debt (12/31/19)	(25,878,196)
Assets currently available to pay bonds (estimated)	11,319,760
Available margin per Legal Debt Limits:	\$419,944,104

Debt Policy

The County adheres to the following Debt Policy:

Purpose

To provide orderly and balanced debt administration in order to maintain a high credit standing, preserve debt capacity for future capital needs, acquire capital at the lowest possible borrowing cost, and administer obligations in an efficient manner.

Policy

In developing, offering and administering its debt obligations, Carver County will adhere to the

following guidelines:

- The Finance Department will use a competitive and open process in all matters related to the planning, structuring, approving, and selling of general obligation and revenue bonds, and other obligations issued by the County.
- Communications with the investor and the national bond rating community will be given a high priority in order to maintain creditability through the flow of information both by personal contact and electronic means.
- Complete and full disclosure of all financial and economic operations will be met through the timely distribution of the comprehensive annual financial report, prospectus, operating, budget, capital improvement plan, and the immediate transmission of information and details related to any material event.
- Compliance with the terms, conditions and covenants of all outstanding bond or lease transactions will be continually monitored and controlled by the Finance Department.
- Complex financial transactions requiring County limited or unlimited guarantees may be publicly sold through negotiation with syndicate or investment banks, provided credit agency communications and disclosure responsible are closely coordinated with the Finance Department.
- Determination of the type and level of security of debt should be made based upon the following factors:
 - Direct and indirect beneficiaries of the project
 - Time pattern of the stream of benefits and the project's useful life
 - Ability of a project to fund itself through user fees.
- Refunding and advance refunding opportunities will be monitored and action taken when determined financially advantageous.
- Bond books containing information of the issuance and terms of the bond will be held in the Finance Department over the life of the bond.
- Debt will be issued based on needs identified in the five-year long term financial plan that minimizes fluctuations in annual levy committed to advance and maintain the infrastructure of the County.
- The County limits the amount of net general obligation debt to less than 3 percent of the last certified market value by the Minnesota Department of Revenue, in accordance with state statute.
- The County uses both levy and reserves from the Debt Service Fund to attain the 105 percent pledge limit required by state statute.

Schedule of Bonds Payable

The following table lists the Combined Schedule of Bonds Payable.

CARVER COUNTY CHASKA, MINNESOTA COMBINED SCHEDULE OF BONDS PAYABLE December 31, 2020										
Bond Type	Interest Rates	Payment Due Date	Original Amt. Issued	Amount Outstanding 12/31/20	2021	2022	2023	2024	2025	2026 to 2030
2012A General Obligation Tax Abatement										
Principal.....		2/1	1,460,000	560,000	135,000	140,000	140,000	145,000	-	-
Interest.....	0.6-2.6%	2-1/8-1		27,485	11,625	8,633	5,378	1,849	-	-
Total				587,485	146,625	148,633	145,378	146,849	-	-
2014A GO Capital Improvement										
Principal.....		2/1	9,555,000	5,900,000	580,000	595,000	615,000	635,000	655,000	2,820,000
Interest.....	2.0-3.0%	2-1/8-1		831,900	168,300	150,675	132,525	113,775	94,425	172,200
Total				6,731,900	748,300	745,675	747,525	748,775	749,425	2,992,200
2014 MPFA Loan (12/2015 Projection)										
Principal.....		8/20	18,000,000	10,606,000	1,014,000	1,024,000	1,034,000	1,044,000	1,055,000	5,435,000
Interest.....	1.0%	2-20/8-20		592,050	106,060	95,920	85,680	75,340	64,900	164,150
Total				11,198,050	1,120,060	1,119,920	1,119,680	1,119,340	1,119,900	5,599,150
2016A GO Refunding										
Principal.....		2/1	7,190,000	4,190,000	1,205,000	1,260,000	1,320,000	405,000	-	-
Interest.....	2.0-5.0%	2-1/8-1		346,325	175,325	113,700	49,200	8,100	-	-
Total				4,536,325	1,380,325	1,373,700	1,369,200	413,100	-	-
Total										
Principal.....			36,205,000	21,256,000	2,934,000	3,019,000	3,109,000	2,229,000	1,710,000	8,255,000
Interest.....				1,797,760	461,310	368,928	272,783	199,064	159,325	336,350
Total				23,053,760	3,395,310	3,387,928	3,381,783	2,428,064	1,869,325	8,591,350

**CARVER COUNTY
CHASKA, MINNESOTA
COMBINED SCHEDULE OF BONDS PAYABLE
December 31, 2020**

Bond Type	Interest Rates	Payment Due Date	Original Amt. Issued	Amount Outstanding 12/31/20	2021	2022	2023	2024	2025	2026 to 2030
2012A General Obligation Tax Abatement										
Principal.....		2/1	1,460,000	560,000	135,000	140,000	140,000	145,000	-	-
Interest.....	0.6-2.6%	2-1/8-1		27,485	11,625	8,633	5,378	1,849	-	-
Total				587,485	146,625	148,633	145,378	146,849	-	-
2014A GO Capital Improvement										
Principal.....		2/1	9,555,000	5,900,000	580,000	595,000	615,000	635,000	655,000	2,820,000
Interest.....	2.0-3.0%	2-1/8-1		831,900	168,300	150,675	132,525	113,775	94,425	172,200
Total				6,731,900	748,300	745,675	747,525	748,775	749,425	2,992,200
2014 MPFA Loan (12/2015 Projection)										
Principal.....		8/20	18,000,000	10,606,000	1,014,000	1,024,000	1,034,000	1,044,000	1,055,000	5,435,000
Interest.....	1.0%	2-20/8-20		592,050	106,060	95,920	85,680	75,340	64,900	164,150
Total				11,198,050	1,120,060	1,119,920	1,119,680	1,119,340	1,119,900	5,599,150
2016A GO Refunding										
Principal.....		2/1	7,190,000	4,190,000	1,205,000	1,260,000	1,320,000	405,000	-	-
Interest.....	2.0-5.0%	2-1/8-1		346,325	175,325	113,700	49,200	8,100	-	-
Total				4,536,325	1,380,325	1,373,700	1,369,200	413,100	-	-
Total										
Principal.....			36,205,000	21,256,000	2,934,000	3,019,000	3,109,000	2,229,000	1,710,000	8,255,000
Interest.....				1,797,760	461,310	368,928	272,783	199,064	159,325	336,350
Total				23,053,760	3,395,310	3,387,928	3,381,783	2,428,064	1,869,325	8,591,350



CAPITAL PROJECTS

Capital Projects: Buildings CIP Fund

Description

Capital projects are those that fund the purchase or construction of a capital asset. They include the costs for planning, design, and development of a new facility, the acquisition of land for a specific purpose, and the acquisition of a major vehicle or equipment. The County defines capital assets as assets with an initial, individual cost equal to or greater than \$5,000 to more than \$50,000 (amount not rounded) depending on the asset type and category and an estimated life equal to or greater than two years. Machinery and equipment with a cost equal to or greater than \$2,500 (amount not rounded) and an estimated life equal to or greater than three years is tracked for inventory/insurance purposes.

In 2008, the County separated its Capital Improvement Projects (CIP) Fund into two separate funds to show the distinction between Buildings Projects and Road and Bridge Projects. In addition, the County created a fund for Park and Trail Capital Improvement Projects in 2010.

The Buildings CIP Fund accounts for financial resources to be used for the acquisition or construction of major capital facilities. These expenses may include those for new construction, expansion, remodeling, land acquisition, and infrastructure replacement and upgrades (including technology).

Carver County has established an ongoing program for the planning of future Building Projects through its Capital Improvement Plan (CIP). The purpose of the CIP is to define an investment plan that best meets the building needs with the financial resources available. Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment. The Buildings CIP ensures an efficient budgeting and accounting for the actual capital projects from their inception to completion. A 20-year plan for building projects is a part of the County’s separate Long-Term Financial Plan.

The following table summarizes the budget for the Buildings CIP Fund.

Buildings CIP						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(833,893)	(173,540)	(273,540)	(273,540)	57.62%	
Expenditure total	1,387,596	173,540	273,540	273,540	57.62%	
Tax dollars needed	553,703	-	-	-	0.00%	

Building Project Highlights

Public Works Cologne new roofing: The Facilities department will continue the replacement of another roof section on the Public Works facility in Cologne. With each section that is replaced we extend the life of the building by 20 years with a full warranty. Cost \$110,000. Facilities will also be updating the carpet in the 3 conference rooms and exercise room. Estimated cost \$10,000.

Encore: The Facilities department will be replacing the entire roof at the Encore facility in Waconia. This roof is original to the building which is 25+ years old. This replacement will add new insulation to the roof which will better improve our heating costs at the building and will also extend the life of the building by 20 years, cost estimated at \$30,000. Facilities will also be replacing all flooring at Encore center to better improve the aesthetics of the building

Government Center: The Facilities department will continue with its migration to the new EMS system that controls the HVAC systems. The new EMS system will allow facilities better control of the HVAC system for better staff comfort and improved utilities costs. Cost \$87,000

Sheriff Lobby Elevator: The lobby elevator in the Sheriff's Office do to its life cycle the Facilities department will have new digital controls, wiring and power motor replaced which will also bring it to current state codes. The cost is estimated at \$60,000.

Watertown Wetland Restoration: The County and the City of Watertown have been collaboratively working on a project that mutually benefits both agencies. They County will be restoring a wetland complex for wetland credits and the City of Watertown will be constructing a trail on approximately 80 acres of county and city property located within the city limits of Watertown. The Carver County Soil and Water Conservation District is assisting in the wetland restoration and banking process. The project is expected to create approximately 30-40 acres of banked wetland credits. The County budgeted \$549,625 for this project in 2015-2016, and construction of the items necessary to establish the wetland bank area will occur in 2020.

Master Space Plan: Carver County worked with an Architect to develop a space plan analysis and recommendations to achieve service delivery goals. The plan describes how the County facilities will develop by addressing immediate needs over the next five years while planning for the long-term evolution of services and facilities over the next 20 years. The analysis was finished in 2018. Based on the recommendations in this plan, the County has started a site search for a new Health and Human Services location.

Steiner-Kelting Mental Wellness Facility – The County purchased the Marie Steiner Kelting Hospice Home in 2017 and secured \$1.25M in State bond funds to transform the facility into a Mental Wellness Facility, which would provide critical mental wellness services to area residents. The addition to the building is nearly complete. The addition will add 6 new patient rooms to compliment the existing 6 existing patient rooms. The project is within budget with a planned opening in June of 2020.

2020 Building Improvement Projects

Attachment C- Capital Projects by Fund

For 2020, \$294,157 of budgeted County Program Aid (CPA) has been allocated to capital improvement in a 50/25/25 ratio with 50% allocated to the Road and Bridge CIP, 25% to the Building CIP, and 25% to the Parks & Trails CIP Funds. The following table summarizes the \$73,539 allocated to the Building Capital Improvement Fund. As part of the 2019 and 2020 Budget, \$100,000 of CPA each year has been redirected to the Building CIP fund to offset

Attachment E needs and prepare for 2023 when reimbursement through State Turnback is no longer a funding stream.

		2019 Adopted	2020 Requested	2020 Approved	Increase/Decrease
Building and Other Capital Improvements					
	Contribution to Agricultural Society 2013/2014 Building Projects (CPA)	60,000	60,000	60,000	-
	Building Security Improvement Plan- (CPA)	19,904	13,539	13,539	(6,365)
	30-XXX-XXX-XXXX-6630	79,904	73,539	73,539	(6,365)
Fund #30 Total	30-XXX-XXX-XXXX-66XX	79,904	73,539	73,539	(6,365)

Attachment E- Software and Other One-Time Projects

Note: only \$200k is included in the adopted budget (CPA shift for one-time project funding) the remaining projects listed below will be budgeted for when the funds become available through State Turnback funds or use of prior year YES (Year-End Savings) account.

Outside of the CPA allocation, the following projects are budgeted for utilizing one-time funding:

- County-wide carpet and furniture replacement- \$225,000
- Roofs and recaulk: Encore & PW- \$360,000
- Sheriff's Office elevator- \$60,000

Parks and Trails CIP Fund

Description

The Park & Trail CIP Fund #34 separates the Parks and Trails capital activity from the operating activity. This fund accounts for capital projects that relate to park and trail land acquisition, park development/redevelopment and trail development/redevelopment.

Carver County has established an ongoing program for the planning of future Parks and Trails projects through the County’s Capital Improvement Plan (CIP). The purpose of the CIP is to define an investment plan that best meets the acquisition, development, redevelopment and capital repair needs with the financial resources available.

Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment. The CIP ensures an efficient flow of projects from their inception to completion. The Parks and Trails CIP Fund budgets and accounts for the actual capital projects. A five-year plan for Parks and Trails projects is a part of the County’s separate Long-Term Financial Plan.

Budget Highlights

The following table summarizes the budget for the Park and Trail CIP.

Parks & Trails CIP Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(1,564,790)	(329,539)	(354,539)		9.10%	
Expenditure total	669,335	329,539	354,539		9.10%	
Levy dollars needed	(895,455)	-	-		-	-

Capital Improvement Projects—Budget Overview, Attachment C and One-Time Projects—Budget Overview, Attachment E:

The following Parks and Trails capital improvement projects are planned for 2020:

2019-2020 TH5 Regional Trail – Planning and Construction (continued from 2019)

Complete environmental and construction documents for approximately 2 miles of trail from Minnewashta Parkway to Century Boulevard. Construction agreements for the trail with the MN Landscape Arboretum, Lifetime Fitness, and the State on Minnesota for trail right-of-way have been obtained. This project is scheduled for bidding spring of 2020. This 2020 construction project for a trail extends from Minnewashta Parkway to Century Boulevard in Chanhassen. The planned trail segment completes a continuous trail along TH 5 from Rolling Acres Road to the east county line at Dell Road. Additionally, the trail segment to be constructed will run through the MN Landscape Arboretum connecting the Lake Minnetonka RT, Carver Park Reserve, MN Landscape Arboretum, Lake Minnewashta Regional Park, the cities of Victoria, Chanhassen, and Eden Prairie. Construction planning agreements for the trail have been obtained from the MN Landscape Arboretum, Lifetime Fitness, and the State on Minnesota for trail right-of-way. Project funds include federal, planned Parks and Trails Funds, County Program Aid, Tax

Forfeited Sales, Funding from the MN Landscape Arboretum and City of Chanhassen. Estimated project costs have dramatically increased for all parties involved going from an estimated project cost of \$4,300,000 to an estimate of \$5,300,000. The cost increase is largely attributed to the underpass crossing of TH 41 and related retaining walls. For this reason and other uncertainties with the project, **additional \$250,000 is requested in Attachment E**. Once bids are taken in the spring of 2020 the budget impact will be revisited. Program Delivery staff may perform construction administration to reduce the cost burden to the Parks CIP budget.

2019-2020 Lake Waconia Regional Park –Park Trail to County Road 92

The Metropolitan Council Environmental Service (MCES) Department intends to replace a sewer line within the park boundary. The project runs parallel to a planned trail. The sewer line project extends from County Road 92 at the east side of the park, would run westward through the park along the old TH 5 road right-of-way and terminate near the MCES pumping station. It is proposed that a 10' wide trail segment from County Road 92 to the picnic area be constructed in conjunction with the sewer line. Work is scheduled to be underway late summer of 2019 and continue into spring of 2020 and will be coordinated with planned city utilities and site improvements for the park. Since both the sewer line and trail are in close proximity, grading to create the trail on top or adjacent to the sewer line could be accomplished nearly simultaneously. Funding for the trail was approved as a part of the 2019 Schedule E project list.

2019-2020 Lake Waconia Regional Park- Park Development -

A capital budget request of \$5.57 million to develop the main land park area was submitted to the State Office of Management and Budget in 2018 and bills were introduced through the legislative process to fund development for the park. The proposed request and bills were for Phase I Development and consistent with the Lake Waconia Regional Park Master Plan. Phase I work would consist of site grading, utilities, roads, parking areas, water front development, picnic shelters, playground, concessions, restrooms, and trails. Through the legislative process and approval by the Governor, \$1.5 million of state bonds are to be used with matching funds of \$1.5 million of county funds for infrastructure of utilities, site grading, roads, and parking lots. The funding is a boost to development for the park. However, work will need to be done to address building need for waterfront services, shelter and restrooms since funding is not provided for these buildings. The current project did remove an existing deteriorating restroom building that was undersized for the amount of use the park receives. Related work underway includes development of grading and utility work.

Carver County has submitted a capital funding request to the Minnesota Office of Management and Budget. The request outlines \$4.3 million in state bonds to be matched with \$4.3 million of county funds to construct restrooms, shelters, and concession buildings, develop the waterfront area with trails and provide site amenities such as playground, fishing piers and landscaping.

Schematic design work for a new restroom/shelter building has been developed. Next steps will be to better define work to be completed through additional project scoping to match available funding.

Should the funding request not be successful through the legislative process, additional funding of **\$4,300,000 is requested in Attachment E** for Lake Waconia Regional Park Phase II. This would include a plaza area, restroom, picnic shelter, and playground. This request was not approved for 2020.

2020 Lake Waconia Regional Park- Coney Island (Continued)

Work to cleanup and develop the island is underway after obtaining authorization by the State Historic Preservation Office for compliance for sites listed in the National Registry of Historic Places. Additional work to cleanup debris, hazardous materials, construct trails, install docks, construct vault latrines is scheduled for 2020. Partial funding is provided through the Parks and Trails Legacy Funds. In **Attachment C, \$286,000** is budgeted from state participation. A Watercraft for Waconia Regional Park to transport personnel and equipment to and from Coney Island was part of the **Attachment E request of \$100,000**. This was approved during the 2020 budget.

An additional **\$100,000 is requested as a part of Attachment E** for vault latrines. It is anticipated that work to cleanup, preservation of historic elements, and development will be an ongoing project beyond 2020. This was not approved during the 2020 budget process.

Pavement Management (Continued)

It is planned that additional trail crack sealing and seal coating work would occur on the Minnesota River Bluffs Regional Trail on the Dakota Rail Regional Trail. The project is made possible with funding from CCRRA. The work maintains the investment in pavement prolonging the life expectancy of the bituminous surface and user satisfaction for a smooth ride.

Summary of Accomplishments and Plans

Minnesota River Bluffs Regional Trail

In 2014, a section of the former railroad grade/embankment failed due to heavy rains and sloughed off causing damage to the trail and a dangerous condition. Carver County and Hennepin County Regional Railroad Authority executed a memorandum of understanding and purchase agreement for the MN River Bluffs Regional Trail corridor in 2019.

Metropolitan Council Park Acquisition Opportunity Funding (PAOF) has been secured to acquire property from the Hennepin County Regional Railroad Authority (HCRRA) who owns the property. Carver County will purchase the land and trail upon completion of the repair to the railroad corridor and trail with PAOF. HCRRA will utilize the acquisition funds they receive to fund the repair of trail and the slope failure condition between Hwy 101 and Dell Road in Chanhassen. Work to repair the area of slope failure and trail is scheduled for 2020.

Upon completing the repairs and sale of the property, Carver County will manage and operate the corridor and the 3 mile segment of the Minnesota River Bluffs Regional Trail. Three Rivers Park District is currently permitted the use of the HCRRA property for a trail between Bluff Creek Drive and the east county line in Carver County including the area of the slope failure. Carver County and Three Rivers Park District are to work out the transfer/transition by which Carver County will assume operations and maintenance of the trail.

2019 Coney Island of the West

Completed work to date includes:

- Phase I Cultural Resource Assessment
- Phase II Historical Evaluation Report
- Phase II Prehistoric Archaeological Report
- Zooarchaeological Report

- 100% Cleanup and Construction Plans
- Determination of Effects Report
- Hazardous Material Assessment
- Authorization by State Historic Preservation Office
- Bids and Contracts for Vegetation and Site Development

Work Underway or to begin includes:

- Data Recovery Plan-Phase III Investigation
- Vegetation Removals
- Site Development
- Hazardous Material Abatement

Remaining work includes

- Complete Data Recovery Plan-Phase III Investigation for Phase I Site Development
- Develop site improvement plans to construct vault latrines and continue site development of trails and cleanup work for dilapidated structures, including additional hazardous materials abatement.

Park Land Acquisition Reimbursement

Although final formulaic values for the Metropolitan Council CIP allocations to Regional Park Implementing Agencies has yet to be finalized, it is anticipated that Carver County would receive approximately \$470,000 as reimbursement for past land acquisitions at Lake Waconia Regional Park as a part of the 2020 legislative process.

Waconia Event Center

During 2018 and into 2019 engineering and architectural work was done to better understand funding needs for the Waconia Event Center. Cost analysis was provided ranging from modest building improvements, complete rehabilitation, new facility construction and building removal. No further work is planned at this time.

Goals, Objectives, and Performance Measures for 2020

Parks Dept. Goal #1:

Complete plans and bid TH 5 Regional Trail Project

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Complete 2- mile trail connection between Minnewashta Parkway and Century Boulevard in Chanhassen.

Tasks:

- Complete design and construction documents
- Obtain permits from jurisdictional agencies
- Prepare bid documents

- Award contract
- Begin construction

Measure of Performance:

Two miles of trail are constructed from Minnewashta Parkway to Century Boulevard.

Parks Dept. Goal #2:

Coney Island Phase I Development

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Complete Phase I Development and open Coney Island to public use in 2020.

Tasks:

- Complete remaining work under Phase I Development contract
- Continue to remove or mitigate hazardous conditions
- Install restroom facilities
- Provide proper signage to help ensure affective and sustainable use
- Develop new maintenance operations
- Develop new park operations

Measure of Performance:

Picnic and trail areas are open for public use in 2020

Parks Dept. Goal #3:

Lake Waconia Regional Park Phase I Development

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Complete Phase I Development and open park to public use in 2020.

Tasks:

- Complete remaining work to site grade construct utilities, roads and parking lots
- Establish turf grass, protect until suitable for foot traffic
- Provide proper signage to help ensure affective and sustainable use

Measure of Performance:

Beach, picnic areas, roads and parking lots open for public use in 2020

Parks Dept. Goal #4:

Reroof Baylor Park Visitor Center

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Maintain integrity and useful life of the structure

Tasks:

- Develop specifications
- Obtain quotes
- Begin work September 2020

Measure of Performance:

Roof is replaced during 2020

Parks Dept. Goal #5:

Dakota Rail Regional Trail create plans to repair or replace Bridge RO631 at Crane Creek

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Repair bridge structure to ensure public safety

Tasks:

- Meet with consulting bridge engineer
- Develop project scope
- Develop bridge repair plans
- Plan for bridge replacement 2021

Measure of Performance:

Bridge repair plans are completed

Parks Dept. Goal #6:

Dakota Rail Regional Trail, Mayer to the East County Line, crack seal and sealcoat pavement

Supports County Goals I: Communities- Create and maintain safe, healthy, and livable communities.

Objective: Extend useful life of pavement and maintain user satisfaction for a smooth ride

Tasks:

- Develop specifications
- Obtain quotes/bids
- Complete

Measure of Performance:

Seven miles of trail between Mayer and the east county line are crack sealed and seal coated 2020

Road & Bridge CIP Fund

Description

The Road & Bridge Capital Improvement Plan (CIP) Fund accounts for capital projects that relate to county roads, bridges and signage, including new construction, replacement, right-of-way acquisition, and professional service fees.

Carver County has established an ongoing program for the planning of future Road and Bridge projects through the long-range Roadway System Plan (RSP) and short-term Capital Improvement Plan (CIP). The RSP is being updated to 2040 with the Carver County Comprehensive Plan update.

In order to provide additional revenue for high priority road and bridge projects, the Carver County Board of Commissioners implemented two transportation taxes on May 2, 2017: a new ½ percent Local Option Sales Tax and an increase in the Wheelage Tax to \$20. The Sales Tax went into effect October 1, 2017 and the additional \$10 in Wheelage Tax on January 1, 2018. The revenue from the sales tax has to be used on specific projects listed by resolution. The wheelage tax can be used on any county transportation project. The County Board approved these taxes for 20-years through 2038.

Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment. The CIP includes the current budget year (2020) and the following 5-years (2021-2025). The CIP helps ensure an efficient flow of projects from their inception to construction. The 2021-2025 CIP is shown in detail in the County Long-Term Financial Plan.

The CIP includes goals for Preservation, Safety, Bridge Replacement, Reconstruction, Connectivity, and Expansion. Traditional funding is aimed at the preservation, safety, bridge, and existing highway reconstruction needs, with any remaining and new funds going to new road connections and expansions.

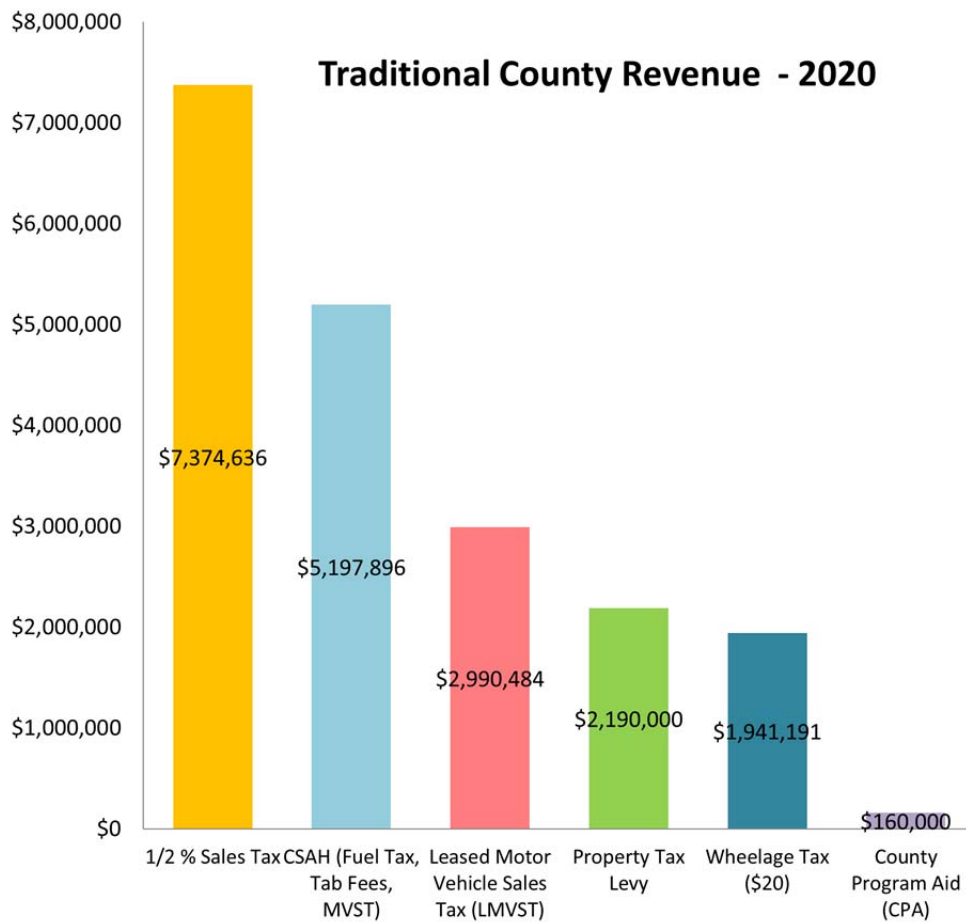
The new 2021-2025 CIP continues to fund preservation, safety and bridge replacements, and also funds high priority reconstruction, expansion and connectivity projects. High priority projects include regionally significant projects on the state highway system as well as the county highway system. Funding projects on the state highway system has become increasingly necessary given the importance of these routes and lack of investment in them by MnDOT.

Budget Highlights

Road & Bridge CIP Budget						
Budget Summary	2018 Actual	2019 Budget	2020 Requested	2020 Approved	% Change 2019-2020	Change In Levy
Revenue total	(39,015,478)	(44,541,569)	(39,594,776)	(39,594,776)	-11.11%	100,000
Expenditure total	41,487,563	46,631,569	41,784,776	41,784,776	-10.39%	
Levy dollars needed	2,472,085	2,090,000	2,190,000	2,190,000	4.78%	

New Road and Bridge CIP projects for 2019 are shown on Attachment C and on the map and funding table below. Project funding comes from multiple sources including County Levy, Wheelage Tax, County Program Aid, Local Option Sales Tax, County State Aid Highway Fund (portion of fuel tax, motor vehicle sales tax, license tab fees, sales tax on auto parts and car rentals), Sales Tax on Leased Vehicles, Federal Grants and cost sharing from Cities and Minnesota Department of Transportation (MnDOT).

Traditional County Revenue for 2020 is shown in the following chart:

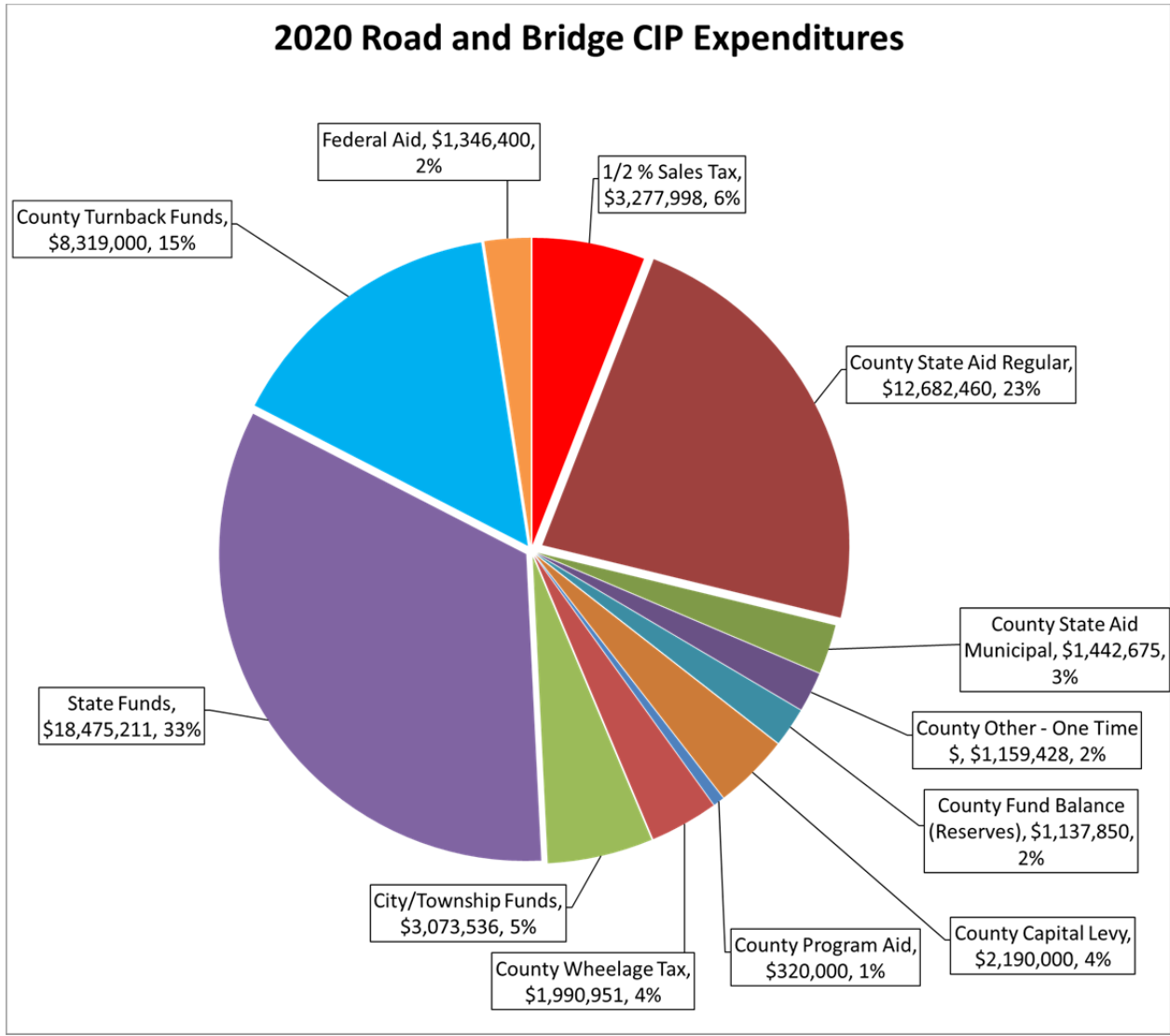


The following summarizes the expected revenue and proposed utilization for the 2020 Road and Bridge CIP:

- The County Long Term Financial Plan recommends increasing the amount of levy funding for road and bridge projects by \$100,000 per year for 10-years beginning in 2016. The levy is primarily used for resurfacing/rehabilitation, maintenance and safety projects. The 2020 levy for the road and bridge CIP is \$2,190,000.

- Wheelage tax (\$20) is expected to generate \$1.94 million in 2020. \$315,000 is transferred to the debt service fund and the remainder along with previously accumulated funds is programmed for projects.
- New Sales Tax (1/2 percent) is expected to generate approximately \$7.4 million in 2020. Approximately \$334,000 will be transferred to the operating budget for Program Delivery staff salaries and professional services to help deliver the 20-Year implementation plan. . The remainder along with previous years proceeds will utilized for projects in 2018-2037 Transportation Tax Implementation Plan. Approximately \$3 million is expected to be spent in 2020 on CIP projects..
- County Program Aid is used primarily used for bridge replacements and projects on State highways. In 2020 the CPA allocated to road and bridge is \$160,000. See Attachment E discussion below.
- An additional \$650,000 in county one time funding is requested to augment the R&B budget due to reductions in CPA allocation to CIP funds.
- CSAH construction funding is projected to be \$8.2 million in 2020. Approximately \$12.7.0 million in CSAH funding is allocated to 2020 projects and salaries. This includes funds from previous years.
- The County was awarded \$1.3 million in federal HSIP funds for construction of the CSAH 33/Highway 5 Roundabout in Norwood Young America.
- The County is expected to receive \$18.5 million ins state funds in 2020 for construction of the 101 Bluff project, the Lyman and Highway 41 roundabout, right of way funding for Highway 212 and partial funding for the CSAH 33 and Highway 5 roundabout. This also include \$3.8M in State Bridge Bonding requests. These projects that need the funds are ready but not all of them are likely to receive funding. The program is first come first serve depending on the amount of bond funds appropriated by the legislature.
- Cities are expected to contribute \$3 million to county CIP projects in 2020.

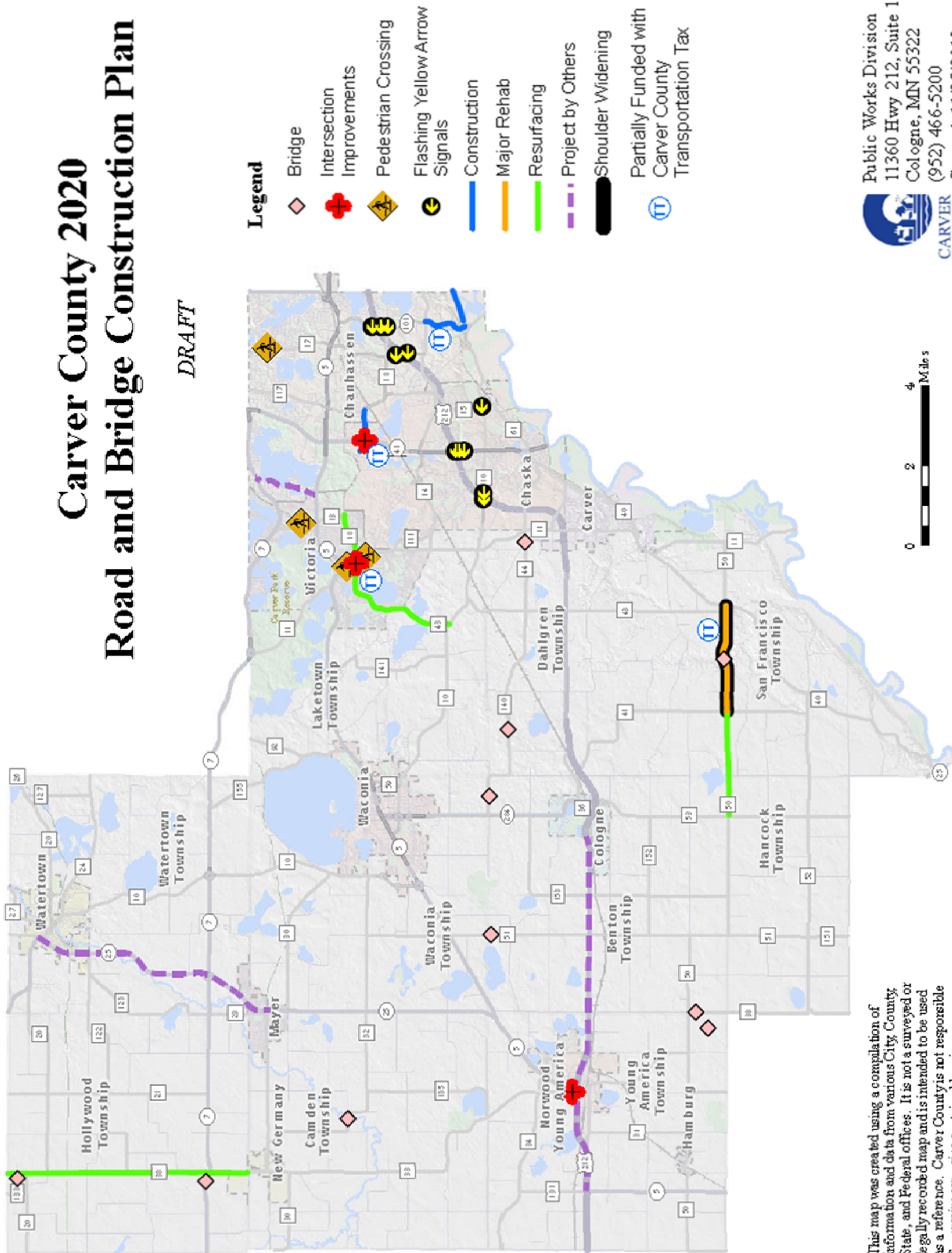
The following chart shows the current approximate CIP Budget for 2020 at the time of this budget preparation. This represents all expenditures and their funding sources assuming all planned projects and activities occur. It does not represent all the funding available in 2020. Additional county fund balance including accumulated sales tax, wheelage tax and levy exists and has been programmed for future years.



2020 Construction Map (New and previously budgeted projects)

Carver County 2020 Road and Bridge Construction Plan

DRAFT



2020 Construction Funding Summary

Year	Project Type	PR #	Project Description	Total	Federal Funds	State Funds	County Funds	City/Township Funds
2020	RECONSTRUCTION/EXPANSION	148726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead)	\$18,756,542		\$9,000,000	\$1,756,542	
		178825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11	\$3,700,000		\$1,850,000	\$1,850,000	
		168811	CSAH 11 - Reconstruction. From 6th Street to TH 212.	\$800,000			\$400,000	\$400,000
		168813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek	\$340,000				\$21,000
		128637	CSAH 18 Reconstruction from TH 41 to Galpin	\$8,098,778		\$2,087,962	\$4,536,838	\$1,473,978
	DEVELOPMENT DRIVEN	158787	CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead)	\$325,000			\$225,000	\$100,000
	INTERSECTION SAFETY	178822	CSAH 11/18/43 Intersection Improvements	\$500,000			\$450,000	\$50,000
		188847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047	\$4,290,193	\$1,346,400	\$1,699,441	\$1,010,152	\$234,200
		188862	CSAH 13 and Lake Minnetonka Regional Trail Pedestrian Crossing	\$300,000			\$300,000	
		188861	CSAH 11 at Deer Run Dr. Pedestrian Crossing	\$696,200			\$348,100	\$348,100
		188846	CSAH 17 at Lake Lucy Road Pedestrian Crossing	\$892,516			\$446,258	\$446,258
		198864	CSAH 10 at Waconia Pkwy N. Intersection	\$28,181			\$28,181	
	REHAB/OVERLAYS	158793	CSAH 10 shoulder widening TH 25 to Wright County Line (Land Acq.)	\$60,000			\$60,000	
		158794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line	\$707,260			\$707,260	
		188858	TH 212 Resurfacing from TH 5 to CSAH 36 (W)	\$100,000			\$100,000	
		188845	CSAH 50 CIR & SW from CSAH 41 to CSAH 40	\$2,626,500			\$2,626,500	
		188852, 188853, 9	OVERLAYS/REHAB	\$2,302,594			\$2,302,594	
	BRIDGES	148750	CSAH 33 Bridge over Bevens Creek (10503), SAP 010-633-046	\$443,042		\$162,858	\$280,184	
		148751	154th St. Bridge over Bevens Creek (L2826) - Young America Twp.	\$277,706		\$277,706		
		148748	16th St. Bridge over Ditch #4 (L2812) - Hollywood Twp.	\$202,725		\$202,725		
		148737	CR 140 Bridge over Carver Creek (L2795) Replacement. BR 10J35	\$699,403		\$484,930	\$214,473	
		148738	CR 140 Bridge over Carver Creek (10504) Replacement. BR 10J33	\$693,628		\$539,416	\$154,212	
		148739	CSAH 44 Bridge over West Chaska Creek (L2797) Replacement	\$420,625		\$119,882	\$300,743	
		148740	CSAH 51 Bridge over Carver Creek Replacement	\$577,214		\$126,877	\$450,337	
		148749	CSAH 50 Bridge #L2787 over Bevens Creek.	\$2,997,457		\$639,754	\$2,357,703	
		148744	CSAH 32 Bridge over Crow River (10514)	\$2,099,690		\$916,004	\$1,183,686	
		148752	53rd St. Bridge over Joint Ditch #1 (3569) - Hollywood Twp.	\$367,656		\$367,656		
2020 Total				\$53,302,910	\$1,346,400	\$18,475,211	\$22,088,763	\$3,073,536

Attachment E: Software and Other One-time Projects

Public Works requested the following one-time projects in the Road and Bridge CIP Fund for 2020:

- **\$650,000 for Bridge Replacements – Road & Bridge CIP Fund.** This request is to offset the loss in CPA from the previous LTFP goals.

Summary of Accomplishments and Plans

Progress to-date on major initiatives/goals planned- See **Public Works Division Budget Narrative**



LONG TERM
FINANCIAL
PLAN- 2020 &
BEYOND

Long-Term Financial Plan

I. EXECUTIVE SUMMARY

This 2021 Long Term Financial Plan, (the “Plan”) along with the 2020 Annual Budget, fulfills the County Board’s direction to “connect financial strategies to the County’s short and long-term strategic goals and objectives.” The Plan is not a budget but rather a non-binding assertion of future intent. Ideally, individual elements of the Plan will systematically be rolled forward each year until they are brought into the Annual Budget process for approval and implementation.

The Plan focuses on the four areas which will significantly impact future property tax levies and budgets:

- A. Capital Improvement Plans (CIPs) for New Capital Projects
- B. Five Year Replacement Schedule for Facilities, Vehicles and Equipment
- C. Bond Sales and Debt Service
- D. Personnel Costs

A. Capital Improvement Plans (CIPs) for New Capital Projects:

CIP Revenue Summary:

County ½ cent Sales Tax: In 2017, the County Board approved a ½ cent sales tax that is expected to generate approximately \$7 million annually for County road and bridge projects.

Wheelage Tax: In 2017, the County Board approved increasing the wheelage tax to \$20 effective January 1st, 2018 which is expected to annually generate \$1.8 million from auto and motorcycle license renewals for County road and bridge projects.

Request for State Bonding: The 2018 Legislature approved a \$1.5M grant from the State which has been matched with \$1.5M in County funds for a \$3M Phase I Infrastructure only project. An \$8.6M Phase II project for a park building, bathrooms, playground equipment, etc. funded by \$4.3M from the State and \$4.3M from the County is a 2020 Legislative priority for Carver County.

Road & Bridge Tax Levy: The County Board has directed that the \$2.2M tax levy for road and bridge annual maintenance be increased \$100K for the next 5 years to finance the Road Preservation Plan.

State, Federal and Local funds: New road and bridge construction projects are financed from the Minnesota Highway Users Tax Distribution Fund (Fuel Tax, License Fees and Motor Vehicle Sales Tax), Sales Tax on Leased Vehicles, as well as Federal and State grant programs, City funds, and proceeds from County Bonds.

State County Program Aid (“CPA”): The Recommended 2020 Budget has approximately \$494,000 in 2020 CPA that is not allocated to the operating budget. \$200,000 is being directed to fund one-time capital projects listed on 2020 Budget Attachment E and the remaining \$294,000 will be directed to the CIPs according to the percentages below:

50%	Road & Bridge CIP
25%	Park & Trail CIP
<u>25%</u>	Building CIP
100%	Total State CPA

State Sales Tax “Legacy Funds”: The 2008 State Legislature increased the State sales tax and allocated a portion of the new revenue to expand parks and trails throughout the State. The County’s share of these new funds is expected to be close to \$400,000 each year with approximately \$115,000 dedicated to staffing for recreation programming and outreach activities and \$285,000 dedicated to Park and Trail capital projects.

Metropolitan Council Reimbursement for Park Land Acquisition: The County is currently reimbursed 100% from the Metropolitan Council for parkland acquisitions that are included in the County’s Regional Park Master Plan. Based on the current biannual reimbursement of \$470,000, the County will be waiting until 2024 for full reimbursement from the Met Council for previous land acquisitions.

CIP Project Summary:

Buildings CIP: Building projects related to ongoing maintenance, increasing security and expanding square footage are included in the Building CIP. These projects include:

- Furnishing a new Chaska library
- A Building Master Space Plan Study

Funding for these building projects has not been identified at this time.

Roads & Bridges CIP: The County completed a 2014 amendment to the 2030 Road system Plan (RSP). The RSP identifies \$860 million of road and bridge projects to meet the needs of the projected growth in population and employment by 2040. This includes \$670 million for County road and bridges and \$190 million for critical State highway projects.

Road and bridge needs include preservation (overlays), bridge replacement, safety enhancements (turn lanes, traffic signals, roundabouts, etc.), system expansion (added lanes), system connectivity (new roads and bridges), and reconstruction (rebuilding existing roads without adding lanes). A 6 year Road and Bridge Plan has been updated to recognize the additional funding from the ½ cent sales tax and increased wheelage tax which were approved in 2017 by the County Board.

The plan funds traditional preservation, bridge replacement and safety enhancement goals as well as partially fund high priority expansion, connectivity and other emerging regionally significant projects. The CIP identifies projects that are either traditional or development driven as the County has a cost participation policy that differs for each.

Parks and Trails CIP: This CIP focuses on sustainability projects to maintain the County's existing park and trail system as well as the next round of park and trail development projects. Additional resources may need to be identified in order to complete park and trail development projects on a timely basis. Options to address this potential financing gap are being developed by the Park Board and County staff.

B. Five Year Replacement Schedule for Facilities, Vehicles and Equipment

The Administrator Recommended 2020 Budget includes \$1.4 million in levy funding to replace facilities, vehicles and equipment. This Long Term Financial Plan includes a five year replacement schedule for Facilities, Vehicles and Equipment based on division requests for 2021 thru 2025. These capital replacement requests will be rolled forward each year until they become part of current year Budget process. The five year replacement schedule relies on a \$100,000 a year increase to the \$1.4 million levy over the next five years. The County Board has been supportive of this \$100K a year increase in levy dollars to create an orderly and scheduled replacement of County facilities, vehicles and equipment.

C. Bond Sales and Debt Service

Pay-as-you-go financing is the Board's preference for financing capital projects. However, the timing and scope of the Building Master Space Plan Study, redevelopment of Lake Waconia Regional Park, furnishing a new Chaska library and expanding Highway 212 to four lanes will likely require bond sale funding.

The 2021-2025 Road and Bridge CIP has been updated to reflect the additional funding from the ½ cent sales tax and wheelage taxes that were approved in 2017. Depending on the success of various State and Federal grant applications, County bonds may be necessary to provide matching grant dollars for high priority projects. Most of the projects in the Road & Bridge CIP are funded by external funding sources that have been secured.

D. Personnel Costs

Personnel costs are the largest and have been the fastest growing portion of the County's operating budget. This Plan identifies strategies for addressing the two major drivers of personnel costs:

1. Requests for Additional Levy Funded Staffing
2. Employee Health Insurance

The County Board carries the ultimate budget authority. The 2020 Annual Budget and the 2021 Long Term Financial Plan were approved at the December 17, 2019 County Board meeting.

II. CAPITAL IMPROVEMENT PLANS

A Capital Improvement Plan (CIP) is created to provide a stable and sustainable road-map for funding future capital projects. Financing and developing capital projects often takes several years due to the increasingly complex financial and regulatory environment. A CIP ensures a long-range perspective for capital projects and provides for efficient project tracking from their inception to construction.

By design, a CIP is fluid because future priorities can change dramatically based on current circumstances. Thus, projects listed for the next year are approved in the Annual Budget, whereas projects listed beyond the next year are considered merely placeholders.

The County's CIPs have been developed by prioritizing a list of capital projects based on the estimated earliest year needed. The estimated total project cost is listed and includes construction costs, soft costs (engineering, legal, administration), and contingencies. An inflation factor is then added based on the number of years before the project is estimated to start. Funding sources are also identified. At the bottom is a summary of the projected fund balance for future years based on the timing and cost of the projects and the estimated funding sources. Projected deficits in future years indicate that additional capital project funding needs to be identified and/or capital projects need to be pushed back until the necessary financial resources are available.

Carver County has three CIPs:

- Buildings & Misc. (including furnishing Libraries) – Fund #30
- Roads & Bridges – Fund #32
- Parks & Trails - Fund #34

A. **BUILDINGS & MISC. CIP - Fund #30**

This CIP finances a comprehensive list of building and miscellaneous capital projects for:

- Equipment, fixtures, materials, and furniture for the City of Chaska's new Library
- Facility remodeling projects and building improvements including new carpet, roofs and parking lots. Technology projects for data centers, fiber ring, network closets (wiring installations), and similar technology hubs

County staff has developed a funding plan to provide adequate funding sources for all projects currently in the Buildings CIP. Please see the Buildings & Misc. CIP summary on the next page for further details.

BUILDINGS & MISC CAPITAL PROJECTS
CAPITAL IMPROVEMENT PLAN - Fund #30: Budget Attachment E
2020

DESCRIPTION	ESTIMATED YEAR NEEDED	ESTIMATED PROJECT COST	ESTIMATED PROJECT COST PLUS INFLATION
BUILDINGS:			
Carpet, Encore Roof, Public Works roof & recaulk, Justice Center meeting rooms and elevator	2020	\$ 630,000	\$ 630,000
Carpet, Elevator, Public Works Parking Lot Replacement, Doors & Flooring	2021	1,430,000	1,487,000
Carpet, Parking lots, Elevator, HVAC, RTUs, Furniture, Roof	2022	587,000	635,000
Carpet, Entry door, Elevator, HVAC, Landscaping, VFD's, Roof, RTUs	2023	511,000	575,000
Carpet, Air Handler, Elevator, RTUs, Roof	2024	641,000	750,000
Carpet, Elevator, RTU's, Boiler	2025	270,000	330,000
LIBRARY BOOK/SHELVES/ETC.* (1):			
Chaska	2022	2,500,000	2,700,000
MISC. CAPITAL PROJECTS: TECHNOLOGY, EQUIPMENT, ETC.:			
Fiber, Vehicles, Epoxy, Software, Elections, Watercraft, and Telematics	2020	390,000	390,000
Fiber, Office furniture, Data storage, Radio, Tower, Emergency Command Center	2021	486,000	505,000
Fiber, Firewall, Lidar, Print Center, Radio, Cabinet, Forensic, Flooring	2022	403,000	436,000
Fiber, Scanner, Radio, Forensic, Cooler	2023	245,000	276,000
Fiber, Data Storage, Scanner, Radio, Forensic, Tower	2024	663,000	776,000
Fiber	2025	62,000	75,000

Projects Total \$ 8,188,000 \$ 8,935,000

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
BEG. FUND BALANCE:	\$ -	\$ -	\$ 868,000	\$ 2,107,000	\$ 1,756,000	\$ 830,000
Projected State Turnback Funds - ends in 2022	820,000	2,560,000	1,910,000	-	-	-
*Funding Source To Be Determined	-	-	2,700,000	-	-	-
County Levy: Long Term Plan to Increase \$100K 2019 - 2025 to offset end of State Turnback Funds in 2022	200,000	300,000	400,000	500,000	600,000	700,000
State CPA - 25% allocated to Buildings CIP	73,539	73,539	73,539	73,539	73,539	73,539
CPA funds Capital Contribution to Fair Board Buildings and Building Security Projects	(73,539)	(73,539)	(73,539)	(73,539)	(73,539)	(73,539)
Capital Projects - See above for summary and Capital Project Reports for details	(1,020,000)	(1,992,000)	(3,771,000)	(851,000)	(1,526,000)	(405,000)
PROJECTED YEAR END FUND BALANCE: (Fund #30)	\$ -	\$ 868,000	\$ 2,107,000	\$ 1,756,000	\$ 830,000	\$ 1,125,000

(1) Cities provide the library buildings, County CIP pays for the initial set of books, shelves, etc. and County Operating Budget pays for operational costs including staff.

B. ROADS & BRIDGES CIP – FUND #32

The Road & Bridge Capital Improvement Plan (CIP) Fund accounts for capital projects that relate to county roads, bridges and signage, including new construction, replacement, right-of-way acquisition, and professional service fees.

Carver County has established an ongoing program for the planning of future Road and Bridge projects through the long-range Roadway System Plan (RSP) and short-term Capital Improvement Plan (CIP). The RSP is being updated to 2040 with the Carver County Comprehensive Plan update.

In order to provide additional revenue for high priority road and bridge projects, the Carver County Board of Commissioners implemented two transportation taxes on May 2, 2017: a new ½ percent Local Option Sales Tax and an increase in the Wheelage Tax to \$20. The revenue from the sales tax has to be used on specific projects listed by resolution. The wheelage tax can be used on any county transportation project. The County Board approved these taxes for 20-years through 2038.

Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment. The CIP includes the current budget year (2020) which is included in the 2020 Annual Budget and the following 5-years (2021-2025) which are included in the 2021 Long-Term Financial Plan.

The CIP includes goals for Preservation, Safety, Bridge Replacement, Reconstruction, Connectivity, and Expansion. Traditional funding is aimed at the preservation, safety, bridge, and existing highway reconstruction needs, with any remaining and new funds going to new road connections and expansions.

The 2021-2025 CIP continues to fund preservation, safety and bridge replacements, and also funds high priority reconstruction, expansion and connectivity projects. High priority projects include regionally significant projects on the state highway system as well as the county highway system. Funding projects on the state highway system has become increasingly necessary given the importance of these routes and lack of investment in them by MnDOT.

CIP projects are selected using the following 10 Prioritization Criteria where possible along with input from regional partners:

- Safety Benefits (Measures crash rate and frequency and if route has high risk.)
- Congestion (Measures volume/capacity.)
- System Relief (Measures future traffic demand.)
- Significance of System (Measures functional class and connections to jobs, economic growth areas, transit service and accounts for physical barriers like rivers, railroads.)
- Multimodal Connections (Measures transit and trail importance.)

- Roadway Condition (Measures pavement condition, age, structural capacity, and geometric deficiencies.)
- Freight Needs (Measures heavy commercial truck volume and if the roadway connects to large industrial areas.)
- Funding Availability (Measures how many funding opportunities exist.)
- Project Readiness (Measures level of project development.)
- Community Support (Measures if the project is supported/requested by a city.)

As shown on the following map and tables, the recommended Roads & Bridges CIP:

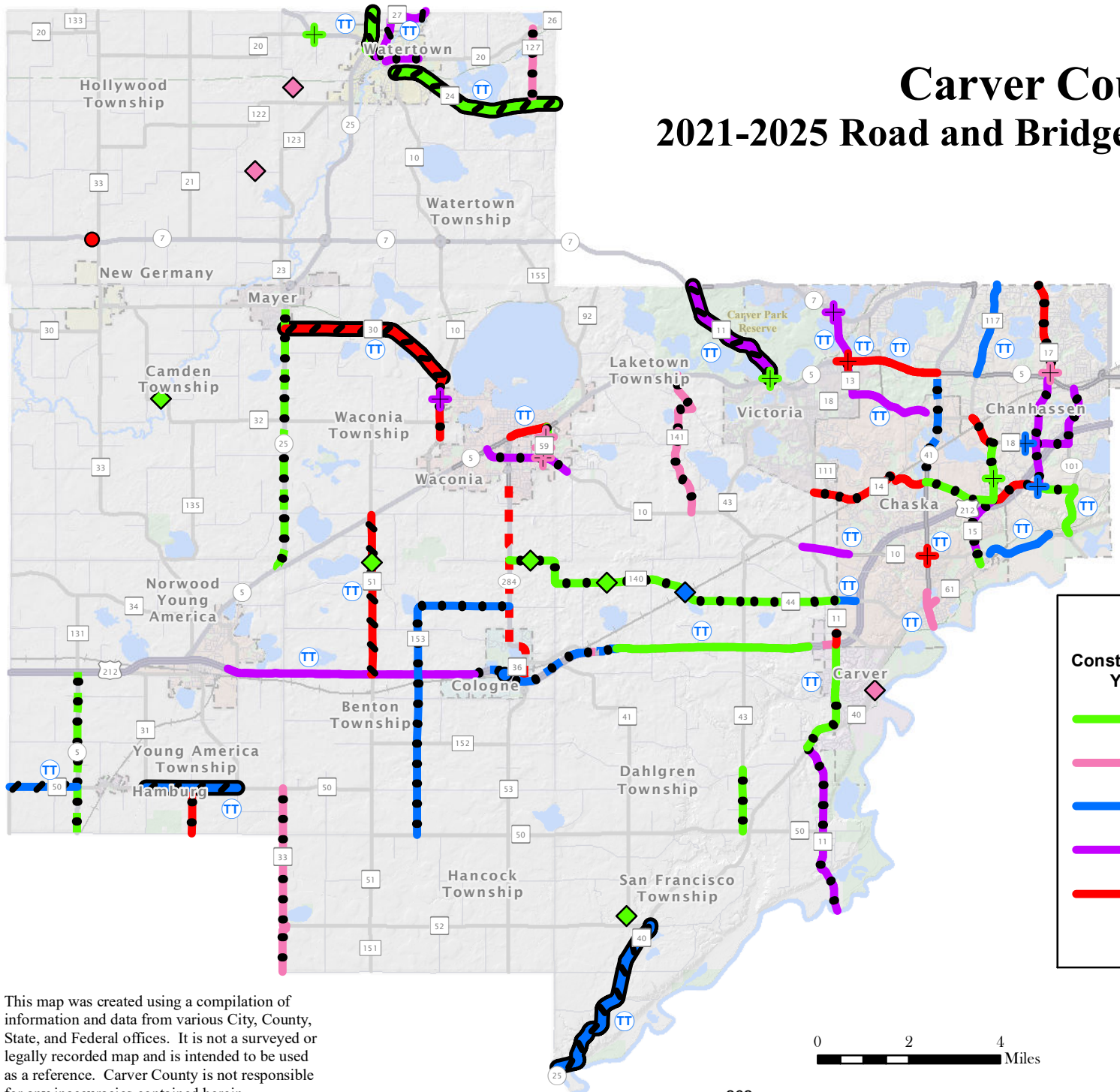
- Allows for funding at traditional levels for preservation and safety.
- Allows for key bridges to be replaced if CPA and State Bridge Bonds are available
- Funds County match on federal projects
- Funds County match on MnDOT projects
- Anticipates \$100,000 County levy increase in 2021 and each year thru 2025 for the 20-year Road Preservation Plan.

Please see the Roads and Bridges CIP summary on the next page for further details.

**ROAD & BRIDGE
CAPITAL IMPROVEMENT PLAN - Fund #32
2020**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
PROJECTED BEG. FUND BALANCE:	\$0	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge 60 Year Preservation Levy - Board direction to increase \$100K per year thru 2025	2,190,000	2,290,000	2,390,000	2,490,000	2,590,000	2,690,000
State Turnback \$ to offset CPA reductions	650,000	650,000	-	-	-	-
State CPA - 50% allocated to Road & Bridge CIP	160,000	160,000	160,000	160,000	160,000	160,000
Accumulated Transportation and Wheelage Taxes	4,565,653	11,755,904	7,847,922	15,839,209	22,945,433	9,881,777
Transfer to Debt Service Fund for Wheelage Tax supported bonds	(315,000)	(315,000)	(315,000)	(315,000)	(315,000)	-
<u>2021 - 2025 ROAD & BRIDGE CONSTRUCTION PLANS -see Map & Charts for details:</u>						
Transfers to other Funds- (XXXX)	(323,667)	(639,383)	(478,570)	(738,268)	(777,778)	(1,138,403)
Safety Set Aside - (8888)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
Traffic Sign Replacement Project - (6520)	(560,000)	(475,000)	(705,000)	(475,000)	(475,000)	(475,000)
Road & Bridge Construction Projects (XXXX)	(1,927,000)	(10,559,979)	(7,394,896)	(14,921,747)	(20,195,027)	(7,050,269)
Annual Road Resurfacing Costs - (6284)	(4,264,986)	(2,691,542)	(1,329,456)	(1,864,194)	(3,757,628)	(3,893,105)
PROJECTED YEAR END FUND BALANCE: (R&BCIP - Fund #32)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

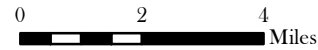
Carver County 2021-2025 Road and Bridge Construction Plan



Legend

Construction Year	◇ Bridge
2021 (Green line)	○ Bridge, By Others
2022 (Pink line)	+ Intersection Imp.
2023 (Blue line)	— Reconstruction
2024 (Purple line)	●●● Resurfacing
2025 (Red line)	▬ Major Rehab
	▬▬ Major Rehab with Shoulder Widening
	▬▬▬ Projects by Others
	TT Partially Funded with Carver County Transportation Tax

This map was created using a compilation of information and data from various City, County, State, and Federal offices. It is not a surveyed or legally recorded map and is intended to be used as a reference. Carver County is not responsible for any inaccuracies contained herein.



CARVER COUNTY PUBLIC WORKS 2021-2025 ROAD AND BRIDGE CONSTRUCTION PLAN Traditional and Development Driven Projects

Revised: Feb-20

2021									FUNDING SOURCE																		
JOB / SERVICE #	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Budget Year	CIP CODE	A/C	A/C 299					A/C 399			A/C 599		A/C 699			A/C 699			COUNTY				
							SAR	SAM	FEDERAL	MUNL. / ST.	BRIDGE	BOND	BOND INT	FUND BALANCE	TAX 1	TAX 2	OTHER	ST	WT	CPA							
		Transfer	T	2021	T	PS	386,139													200,716				438,667	315,000		
X	8888	UNASSIGNED FUND BALANCE	FB	2021	FB	CON	-23,979	0											11,326,440				17,701,410	0			
8000	8637	OVERLAYS/REHAB	OL	2021	OL	CON	0												1,599,284					1,092,258			
	128637	CSAH 18 Reconstruction from TH 41 to Galpin	RE	2017	RE	PS					363,117							-369,419									
				2019	RE	CON					1,269,472							-1,263,170									
				2021	RE	ROW					12,411							-12,411									
8726	148726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead)	RE	2021	RE	PS																					
				2021	RE	CON					2,052,756																
				2020	RE	ROW																					
8787	158787	CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead)	DD	2020	DD	PS																					
				2022	DD	CON																					
				2021	DD	ROW	175,000				175,000																
8793	158793	CSAH 10 shoulder widening TH 25 to Wright County Line (Land Acq.)	OL	2020	OL	PS																					
				2021	OL	CON	0																		567,256		
				2020	OL	ROW																					
8794	158794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line	OL	2020	OL	PS																					
				2021	OL	CON		639,431																	2,949,231		
				2020	OL	ROW																					
8796	158796	CSAH 41 Bridge over Silver Creek (10502). SF Township	BR	2021	BR	PS																					
				2021	BR	CON					450,000											650,000					
				2021	BR	ROW	4,785											20,215									
8811	168811	CSAH 11 - Reconstruction From 6th Street to TH 212.	RE	2021	RE	PS		960,000			240,000																
				2021	RE	CON	8,200,000				2,400,000							1,400,000									
				2021	RE	ROW	400,000				400,000																
8818	178818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line	RE	2021	RE	PS																	577,000				
				2023	RE	CON																					
				2022	RE	ROW																					
8824	178824	CSAH 61 Reconstruction from Engler Blvd. to Bluff Creek Dr.(M5, L5)	RE	2021	RE	PS					1,028,715																
				2023	RE	CON																					
				2022	RE	ROW																					
8825	178825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11	RE	2019	RE	PS																	5,574,386				
				2020	RE	CON					22,000,000																
				2020	RE	ROW																					
8842	188842	TH5/CSAH11(W) Intersection Improvements	Int	2021	Int	PS																					
				2021	Int	CON	200,000				400,000																
				2019	Int	ROW																					
8844	188844	CSAH 40 Rehab and SW from CSAH 52 to South County Line	OL	2021	OL	PS																			180,000		
				2023	OL	CON																					
				2022	OL	ROW																					
11	880011	CSAH 50 shoulder widening and rehab from CSAH 31 to CSAH 33(W)	OL	2021	OL	PS												12,894							62,106		
				2023	OL	CON																					
				2022	OL	ROW																					
8015	8015	Safety Set Aside	SS	2021	SS	CON												175,000									
8016	218016	Signing/Striping /Signals	SSS	2021	SSS	CON												131,176	315,000						160,000		
2005B		2005 Bond Sale (9.9M) 212	B	2005	B	DS														done							
2008B		2008 Bond Sale (11.4M) CSAHs	B	2008	B	DS															1,068,800						
2012B		2012 Bond Sale (1.46M) Engler	B	2012	B	DS															150,000						
2014B1		2014 TRLF (15.7M) 101/61 Y	B	2014	B	DS															1,155,000						
2014B2		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	B	DS																751,000					
		PROFESSIONAL SERVICES					386,139	960,000			1,887,332							-356,525	200,716				1,015,667	557,106			
		CONSTRUCTION					8,400,000	639,431	22,000,000		6,122,228	450,000						268,006	2,089,284		650,000		5,574,386	4,608,745	160,000		
		RIGHT-OF-WAY					579,785				587,411							7,804									
		DEBT SERVICE																				3,124,800					
		2021 TOTALS					9,365,924	1,599,431	22,000,000		8,596,971	450,000						-80,715	2,290,000	3,124,800	650,000	6,590,053	5,165,851	160,000			
																						59,912,315					

1/2 percent sales tax and \$20 Wheelage Tax
 Was funded with CPA. \$650,000 One time (Att. C) from 101/61 Turnback repayment through 2021
 GROWTH LEVY: \$100,000 Additional Levy Per Year - LTFP goal through 2025

CARVER COUNTY PUBLIC WORKS 2021-2025 ROAD AND BRIDGE CONSTRUCTION PLAN Traditional and Development Driven Projects

Revised: Feb-20

2024 Construction CIP							FUNDING SOURCE														
JOB / SERVICE # <small>03-307-000-xxxx</small>	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Year	CIP CODE	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI. / ST.	A/C 699 BRIDGE	COUNTY							CPA		
												BOND	BOND INT	FUND BALANCE	TAX 1	TAX 2	OTHER	ST		WT	
		Transfer	T	2024	T	PS	386,139									181,771		596,007	315,000		
X	8888	UNASSIGNED FUND BALANCE	RE	2024	RE	CON	-23,980	214,440						4,626,290			15,964	0			
	990012, 990023, 990024, 990027, 990030, 990053, 990126, 990127, 990128, 880008	OVERLAYS/REHAB		2024	OL	CON	447,926							1,918,229					1,839,399		
8000	8365	CSAH 18 - Construction CSAH 13 to .3 Mi W of TH 41.	DD	2024	DD	PS	39,755			144,000								532,714			
				2024	DD	CON	496,935			1,800,000								6,658,923			
				2023	DD	ROW															
8637	128637	CSAH 18 Reconstruction from TH 41 to Galpin	RE	2017	RE	PS															
				2024	RE	CON				145,600				-145,600							
				2017	RE	ROW															
8681	148681	CSAH 13 Reconstruction from TH 5 to TH 7 (Not Intersections)	RE	2024	RE	PS	307,200			76,800											
				2024	RE	CON	3,840,000			960,000											
				2023	RE	ROW															
8760	148760	CSAH 10 (Engler) Reconstruction from CSAH 11 to West Chaska Creek.	RE	2024	RE	PS	383,856			112,000				329,744				0			
				2024	RE	CON	4,798,203			1,400,000				4,121,797							
				2023	RE	ROW															
8864	198864	CSAH 10 at Waconia Pkwy N. Intersection	Int	2024	Int	PS	80,000			40,000											
				2024	Int	CON	1,000,000			500,000											
				2023	Int	ROW															
8874	198874	CSAH 14 Reconstruction from TH 41 to Bavaria	RE	2023	RE	PS															
				2025	RE	CON															
				2024	RE	ROW	330,000			330,000											
8819	178819	CSAH 10 (Engler) Reconstruction from 1000' E. TH 212 to 1300' W. TH 41.	RE	2024	RE	PS	528,000			132,000											
				2026	RE	CON															
				2025	RE	ROW															
8820	178820	TH 41 and CSAH 10 Intersection	RE	2022	RE	PS															
				2025	RE	CON															
				2024	RE	ROW												98,390			
8826	178825	TH 212 Expansion from Norwood Young America to Cologne	RE	2024	RE	PS				2,750,000											
				2024	RE	CON		10,000,000		36,625,000								8,375,000			
				2023	RE	ROW															
8827	178827	TH 5 - Reconstruction from TH 41 to Rolling Acres Road	RE	2023	RE	PS															
				2025	RE	CON															
				2024	RE	ROW													4,000,000		
8832	178832	CSAH 13 at TH 7 Intersection Improvements	Int	2024	Int	PS												240,000			
				2024	Int	CON			2,000,000	710,000								290,000			
				2023	Int	ROW															
9	880009	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10	OL	2023	OL	PS															
				2025	OL	CON															
				2024	OL	ROW	320,000														
2	880002	CSAH 11 shoulder widening and rehab from TH 5 to TH7	OL	2022	OL	PS															
				2024	OL	CON	989,799	1,982,560													
				2023	OL	ROW															
8015	8015	Safety Set Aside	SS	2024	SS	CON									175,000						
8016	248016	Signing/Striping/Signals	SSS	2024	SSS	CON								71,500	315,000					160,000	
2005B		2005 Bond Sale (9.9M) 212	B	2005	B	DS															
2008B		2008 Bond Sale (11.4M) CSAHs	B	2008	B	DS															
2012B		2012 Bond Sale (1.46M) Engler	B	2012	B	DS															
2014B1		2014 TRLF (15.7M) 101/61 Y	B	2014	B	DS										150,000					
2014B2		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	B	DS										1,155,000					
		PROFESSIONAL SERVICES					1,724,950			3,254,800				329,744	181,771		1,368,721	315,000			
		CONSTRUCTION					11,572,863	1,982,560	12,000,000	42,140,600			4,047,697	2,408,229			15,323,923	1,839,399	160,000		
		RIGHT-OF-WAY					650,000			330,000							4,098,390				
		DEBT SERVICE													2,056,000						
2024 TOTALS							13,947,813	1,982,560	12,000,000	45,725,400			4,377,441	2,590,000	2,056,000		20,791,034	2,154,399	160,000		
							105,784,646														
							1/2 percent sales tax and \$20 Wheelage Tax GROWTH LEVY: \$100,000 Additional Levy Per Year - LTFP goal through 2025														

CARVER COUNTY PUBLIC WORKS 2021-2025 ROAD AND BRIDGE CONSTRUCTION PLAN Traditional and Development Driven Projects

Revised: Feb-20

2025 Construction CIP							FUNDING SOURCE														
JOB / SERVICE # 03-307-000-xxxx	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Year	CIP CODE	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI. / ST.	A/C 699 BRIDGE	COUNTY									CPA
							BOND	BOND INT	FUND BALANCE	TAX 1	TAX 2	OTHER	ST	WT							
		Transfer	T	2025	T	PS	386,139											623,807			
x	8888	UNASSIGNED FUND BALANCE	RE	2025	RE	CON	393,898	967,440										15,964	0		
	8000	OVERLAYS/REHAB	OL	2025	OL	CON	840,435						1,685,404							2,207,701	
	8874	CSAH 14 Reconstruction from TH 41 to Bavaria	RE	2025	RE	PS	493,000			87,000											
				2025	RE	CON	4,930,000			870,000											
				2024	RE	ROW															
	9500	Signal Replacement CSAH 14 & Village Rd	Int	2025	Int	PS	36,810														
				2025	Int	CON	204,500			241,310											
				2025	Int	ROW															
	8637	CSAH 18 Reconstruction from TH 41 to Galpin	RE	2017	RE	PS															
				2019	RE	CON				109,309											
				2017	RE	ROW															
	8819	CSAH 10 (Engler) Reconstruction from 1000' E. TH 212 to 1300' W. TH 41.	RE	2024	RE	PS															
				2026	RE	CON															
				2025	RE	ROW	360,000			360,000											
	8820	TH 41 and CSAH 10 Intersection	RE	2025	RE	PS				118,582										602,209	
				2025	RE	CON	19,912		3,500,000	1,010,000										1,148,060	
				2024	RE	ROW															
	8827	TH 5 - Reconstruction from TH 41 to Rolling Acres Road	RE	2025	RE	PS				3,500,000											
				2025	RE	CON			10,000,000	29,500,000										3,500,000	
				2024	RE	ROW															
	8829	TH 5 Reconstruction from TH 284 to Birch Street (City Lead)	RE	2025	RE	PS															
				2025	RE	CON														1,800,000	
				2024	RE	ROW															
	8833	TH 5 at Rolling Acres Road Intersection	RE	2023	RE	PS															
				2025	RE	CON														0	
				2024	RE	ROW															
	8872	CSAH 61 Reconstruction from East Chaska Creek to CSAH 10 (L1, L2)	RE	2025	RE	PS				1,213,566											
				2027	RE	CON															
				2026	RE	ROW															
	9	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10	OL	2023	OL	PS															
				2025	OL	CON	271,356						3,258,372								
				2024	OL	ROW															
	8015	Safety Set Aside	SS	2025	SS	CON							175,000								
	8016	Signing/Striping/Signals	SSS	2025	SSS	CON							64,135		315,000					160,000	
	2005B	2005 Bond Sale (9.9M) 212	B	2005	B	DS															
	2008B	2008 Bond Sale (11.4M) CSAHs	B	2008	B	DS															
	2012B	2012 Bond Sale (1.46M) Engler	B	2012	B	DS															
	2014B1	2014 TRLF (15.7M) 101/61 Y	B	2014	B	DS														150,000	
																				1,155,000	
	2014B2	2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	B	DS														751,000	
		PROFESSIONAL SERVICES					915,949			4,919,148					514,596					1,226,016	
		CONSTRUCTION					6,266,203		13,500,000	31,730,619			4,743,148	2,175,404						6,448,060	
		RIGHT-OF-WAY					360,000			360,000											
		DEBT SERVICE																		2,056,000	
2025 TOTALS							7,542,152		13,500,000	37,009,767			4,743,148	2,690,000	2,056,000				7,674,076	2,207,701	160,000
							77,582,844														
							1/2 percent sales tax and \$20 Wheelage Tax GROWTH LEVY: \$100,000 Additional Levy Per Year - LTFP goal through 2025														

C. **PARKS & TRAILS CIP – FUND #34**

The county regional park system faces tremendous challenges to redevelop aging infrastructure, develop its park areas, and implement a vision which secures new areas as identified in county and regional planning documents. Development and redevelopment of our parks system is a continuing process through our partnership with the Metropolitan Council. Currently, the County is advance-funding land acquisition for Lake Waconia Regional Park. Advanced funding is to be repaid to the County in a future capital improvement budget of the Metropolitan Council. As the County is reimbursed for past land acquisitions, this will create new opportunities for land acquisition that will preserve conservation and recreation space for the future. Other possible acquisition areas are shown on the County's Comprehensive Plan.

Additionally, the 2009 legislative session passed the Parks and Trail Legacy Fund. This is new funding provided through the constitutional amendment passed by the voters in November of 2008. As a result of the amendment, Carver County receives approximately \$400,000 annually for recreation programs and outreach activities and new capital projects consistent with the language of the constitutional amendment.

Since 2010, Carver County has constructed 14 miles of paved trail within park areas and regional trails. Funding is planned to maintain trails surfaces at regular intervals to maximize the pavement life.

P A R K D E V E L O P M E N T C A P I T A L P R O J E C T S

The County's Park Commission and staff are prioritizing the following development projects and exploring various options to bring additional resources to the County's Park & Trail Capital Improvement Plan.

Lake Waconia Regional Park

County Staff has partnered with the Minnesota DNR to developing a boat access consistent with the Lake Waconia Regional Park Master Plan. The DNR has acquired the land, designed the boat access and entered into a cooperative agreement with the County to construct. Carver County will provide maintenance operations seamless from the surrounding park property.

In 2018, the State Legislature approved bonding of \$1.5M which will be matched with \$1.5M of County funds for a \$3M water, sewer and stormwater utility, site grading, roadway and parking lot construction project.

A \$8.6M Phase II project for a park building, bathrooms, playground equipment, etc. funded by \$4.3M from the State and \$4.3M from the County is a 2020 Legislative priority for Carver County.

Lake Minnewashta Regional Park

Land previously occupied for parking at a second boat access is planned to be made available for large group activities to help separate group usage from family and casual users thereby reducing conflict in general use areas of the park.

Emerging needs include the replacement of the playground equipment. The existing equipment is

over 20 years old. There have been numerous repairs made and visibly the equipment is showing signs of wear and tear. Other enhancements being contemplated include lighting for the trail system, development of group camp site, swim pond for dogs, and repurposing the caretaker house for recreation activities.

Baylor Regional Park

Longer term objectives of remodeling the park visitor center, upgrading electrical service to campsites, replacement of a boardwalk, enhancing the tee box areas of the disc golf course, a splash pad and redevelopment of the swimming beach due to poor lake water quality are emerging ideas to improve customer satisfaction with the park.

Please see the Parks and Trails CIP summary on the next page for further details.

**PARKS & TRAILS
CAPITAL IMPROVEMENT PLAN - Fund #34
2020**

DESCRIPTION	ESTIMATED YEAR NEEDED	ESTIMATED PROJECT COST	ESTIMATED PROJECT COST PLUS INFLATION	COUNTY CIP	ESTIMATED PROJECT COST PLUS INFLATION	State Bonding/ Grants/Other
TRAIL DEVELOPMENT:						
TH 5 Arboretum Trail (Total budget approved in 2019 = \$1,850,000)	2020	\$ 323,539	\$323,539	\$ 323,539		-
PARK REDEVELOPMENT:						
LakeWaconia Regional Park Redevelopment*	2021	8,270,000	8,600,000	4,300,000		4,300,000
Lake Minnewashta Regional Park - Playground Equipment	2022	650,000	700,000	700,000		-
Lake Minnewashta Regional Park - Visitor Contact Station	2022	90,000	100,000	100,000		-
Baylor Park Visitor Center	2024	425,000	500,000	500,000		-
Lake Minnewashta Regional Park - Group Camp Area	2025	245,000	300,000	300,000		-
Baylor Park Splash Pad	2026	1,200,000	\$1,500,000	1,500,000		-

Totals Project Costs

\$ 11,203,539 \$ 12,023,539 \$ 7,723,539 \$ 4,300,000

Projected Cash Flows

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
BEG. FUND BALANCE :	\$ -	\$ 211,461	\$ 496,461	\$ (18,539)	\$ 266,461	\$ 51,461
State Legacy Sales Tax Available for Parks and Trails Capital Projects (\$400K total)	285,000	285,000	285,000	285,000	285,000	285,000
State Aid - 25% to Park & Trail CIP	73,539	73,539	73,539	73,539	73,539	73,539
State Turnback Funding	250,000	-	-	-	-	-
*Funding Source to be Determined	-	4,300,000	-	-	-	-
Park and Trail Sustainability Projects	(73,539)	(73,539)	(73,539)	(73,539)	(73,539)	(73,539)
Parks & Trails Capital Projects - See above for summary and <u>Capital Project Reports</u> for details	(323,539)	(4,300,000)	(800,000)	-	(500,000)	(300,000)
PROJECTED YEAR END FUND BALANCE: (Fund #34)	\$ 211,461	\$ 496,461	\$ (18,539)	\$ 266,461	\$ 51,461	\$ 36,461

III. VEHICLES, FACILITIES AND EQUIPMENT REPLACEMENT

The Administrator Recommended 2020 Budget includes \$1.4 million in levy funding to replace facilities, vehicles and equipment. This Plan includes a five year replacement schedule for Facilities, Vehicles and Equipment based on division requests for 2021 thru 2025. These requests will be rolled forward each year until they become part of current year Budget process. The five year replacement schedule relies on a \$100,000 a year increase to the \$1.4 million levy over the next five years. The County Board has been supportive of this \$100K a year increase in levy dollars to create an orderly and scheduled replacement of County facilities, vehicles and equipment.

See Attachment B-5 and B-6 for the 5 year replacement schedule

IV. Bond Sales and Debt Service

Pay-as-you-go financing is the Board’s preference for financing capital projects. However, the timing and scope of the Building Master Space Plan Study, redevelopment of Lake Waconia Regional Park, furnishing a new Chaska library and expanding Highway 212 to four lanes will likely require bond sale funding.

Please see the Debt Service schedule below for more details.

CARVER COUNTY CHASKA, MINNESOTA COMBINED SCHEDULE OF BONDS PAYABLE December 31, 2020										
Bond Type	Interest Rates	Payment Due Date	Original Amt. Issued	Amount Outstanding 12/31/20	2021	2022	2023	2024	2025	2026 to 2030
2012A General Obligation	Tax Abatement									
Principal.....	2/1		1,460,000	560,000	135,000	140,000	140,000	145,000	-	-
Interest.....	0.6-2.6%	2-1/8-1		27,485	11,625	8,633	5,378	1,849	-	-
Total				587,485	146,625	148,633	145,378	146,849	-	-
2014A GO Capital Improvement										
Principal.....	2/1		9,555,000	5,900,000	580,000	595,000	615,000	635,000	655,000	2,820,000
Interest.....	2.0-3.0%	2-1/8-1		831,900	168,300	150,675	132,525	113,775	94,425	172,200
Total				6,731,900	748,300	745,675	747,525	748,775	749,425	2,992,200
2014 MPFA Loan (12/2015 Projection)										
Principal.....		8/20	18,000,000	10,606,000	1,014,000	1,024,000	1,034,000	1,044,000	1,055,000	5,435,000
Interest.....	1.0%	2-20/8-20		592,050	106,060	95,920	85,680	75,340	64,900	164,150
Total				11,198,050	1,120,060	1,119,920	1,119,680	1,119,340	1,119,900	5,599,150
2016A GO Refunding										
Principal.....		2/1	7,190,000	4,190,000	1,205,000	1,260,000	1,320,000	405,000	-	-
Interest.....	2.0-5.0%	2-1/8-1		346,325	175,325	113,700	49,200	8,100	-	-
Total				4,536,325	1,380,325	1,373,700	1,369,200	413,100	-	-
Total										
Principal.....			36,205,000	21,256,000	2,934,000	3,019,000	3,109,000	2,229,000	1,710,000	8,255,000
Interest.....				1,797,760	461,310	368,928	272,783	199,064	159,325	336,350
Total				23,053,760	3,395,310	3,387,928	3,381,783	2,428,064	1,869,325	8,591,350

V. Operating Budget

The most significant cost driver for future operating budgets is the staffing costs needed to address the increasing service demands from a growing county along with increasing

regulatory and compliance mandates. Thus, key financial strategies have been developed to focus on three issues related to personnel costs:

A. Requests for Additional Levy-Funded Staffing

Chart #1: Population Trend

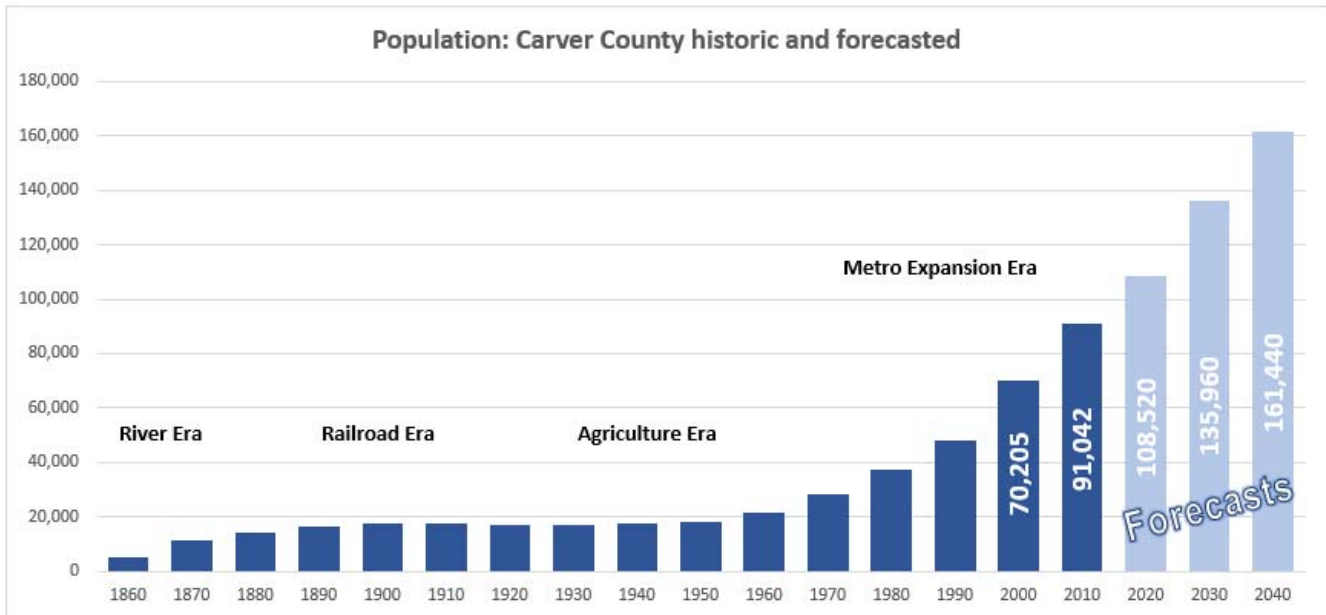
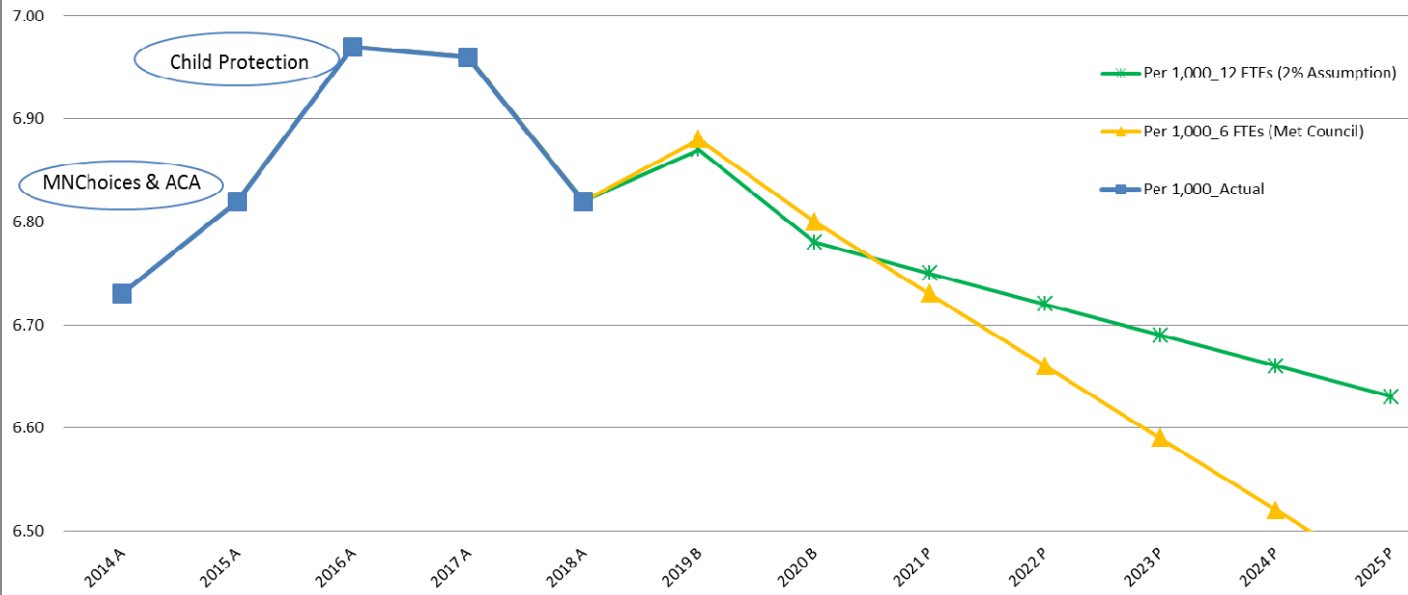


Chart #1 shows the dramatic forecasted increase to 161,440 residents by the year 2040. The County’s primary strategy to finance increasing service demands from population growth is to hire additional Full-Time Equivalent (FTE) employees at a slower rate than the County’s overall growth by:

1. Leveraging technology to gain staff efficiencies: An extensive list of technology projects throughout the County are expected to increase staff efficiencies along with a focus on LEAN/Kaizen/Rapid Improvement events which has emerged as a successful new tool to increase workflow efficiency.
2. Collaborating with other organizations to enhance service delivery, increase efficiencies, and eliminate duplication of efforts: In 2008, the County created the Association of Carver County Elected Leaders (ACCEL) to facilitate this effort. For 2012, this association was expanded to include appointed city administrators/school superintendents.
3. Implement pay-for-performance that rewards performance: The long term plan has been to transition employee groups from a legacy step pay model to a pay-for-performance model. This plan has been implemented for non-bargaining employees and ten out of eleven bargaining units in 2019.

**County Employees per 1,000 Citizens Using Two Population Forecasts
(Adding 6-12 FTEs per Year 2014-2025)**



Population Forecasts:
 *2019-2025- used two population forecasts:
 -Metropolitan Council 2020 forecast, and
 -2% assumption in growth
 (A-Actual, B-Budget, P-Projection)

The FTE Per Thousand Residents graph below compares county FTEs to County residents from 2014 thru 2025. The graph also projects a downward trend of FTEs per thousand residents if the County adds 6 FTEs each year based on the Met Council’s 2019 population growth assumption or adds 12 FTEs each year based 2% population growth continuing thru 2025. This projection range of 6 – 12 additional FTEs over the next 5 years provides a high-level planning benchmark for future operating budget’s most significant cost driver. However, this high-level projection could change dramatically during the annual budget process due to future circumstances that are often outside of the County’s control.

B. Employee Health Insurance

When the County went out for health insurance bids in 2007, only one major health insurance carrier offered a bid and two major carriers indicated they would not bid for the County’s future business until the County provided consumer-driven health insurance options to its employees. In response, the County developed the following strategies:

1. Plan Design: Consumer-Driven Models

The latest trend to attempt to slow health care costs is to give consumers more choice in their health care which is commonly referred to as “consumer-driven health plans.” In 2009 & 2010, the County Board approved the recommendations

of the Health Care Labor Management Committee and created incentives for employees to migrate from the legacy Plan A to: a new “Plan B” – a high-deductible HRA which shares risk with the employee in exchange for lower premiums; an improved Plan C – a Tiered Network where clinics/hospitals with higher care ratings have lower deductibles; or a high-deductible HSA Plan D. The Board also created a cafeteria plan to provide employees with more benefit flexibility.

2. Education/Wellness

Estimates have calculated that up to 65% of health care costs relate to poor lifestyles choices: what we eat, smoking, alcohol and drug use, lack of exercise, etc. In 2008, the County Board approved the creation of the Health Break Team to create a healthier culture at the County. Employee awareness, participation and support for the various Wellness programs and activities have been growing and are expected to continue in the future.

3. Health Incentive Plan

Beginning in 2012, the County Board approved the Health Break’s Team recommendation for \$100 incentive for employees who participate in the Health Incentive Plan by completing basic Wellness tasks: Biometrics, Health Assessment, Preventive screenings, and a dentist visit.

The great news from health insurance RFP’s in 2012 and 2017 is that premiums decreased on average 2% and 14% due to very competitive bidding for the County’s 5 year contract. In addition, single digit rate cap increases are in place through 2021.

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
Budget Att. E-5 Yrs One-Time Projects: Building maintenance, capital projects, equipment, software												
6630-Buildings & Misc. Capital Projects												
<i>Auditor</i>												
2020 Presidential Primary - One time costs		A	75,000	0	0	0	0	0	0	0	0	0 D-1
<i>Auditor Total</i>			<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Building Projects</i>												
Admin West front window/entry door replacement		A	0	0	0	60,000	0	0	60,000	0	60,000	D-64
City of Chaska New Library: Collection and FF&E		B	0	0	2,700,000	0	0	0	2,700,000	0	2,700,000	D-65
Master Plan Space Study		B	0	0	0	0	0	0	0	0	0	D-63
<i>Building Projects Total</i>			<i>0</i>	<i>0</i>	<i>2,700,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>2,760,000</i>	<i>0</i>	<i>2,760,000</i>	
<i>Employee Relations</i>												
Benefits Software		C	35,000	0	0	0	0	0	0	0	0	D-12
<i>Employee Relations Total</i>			<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Public Services: Facilities Management</i>												
1st Street Center boiler replacement		A	0	0	0	0	0	80,000	80,000	0	80,000	D-21
600 South Building Main Air Handler replacement		B	0	0	0	0	400,000	0	400,000	0	400,000	D-20
Asphalt parking lot replacement 600 North building		A	0	0	75,000	0	0	0	75,000	0	75,000	D-26
County Buildings carpet replacement		C	125,000	125,000	125,000	125,000	125,000	125,000	625,000	0	625,000	D-31
Elevator upgrades		B	0	70,000	70,000	75,000	75,000	75,000	365,000	0	0	D-24
Encore building Roof replacement		B	140,000	0	0	0	0	0	0	0	0	D-18
Fall protection for roof at PW Cologne		A	65,000	0	0	0	0	0	0	0	0	D-29
HVAC Pneumatic controls replacement 606 building		A	0	0	75,000	0	0	0	75,000	0	75,000	D-25
Landscaping for the Government Center		C	0	0	60,000	0	0	0	60,000	0	60,000	D-28
PW Cologne parking lot replacement		B	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000	D-16
PW Cologne recaulk exterior joints		A	55,000	0	0	0	0	0	0	0	0	D-14

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
	Project Title	Department	Prior-ity	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	
Repaint Enviromental Center building			B	0	30,000	0	0	0	0	30,000	0	30,000 D-27
Replace HVAC Variable Frequency Drives (VFD's)			A	0	15,000	15,000	15,000	0	0	45,000	0	45,000 D-13
Replace roof on the Enviromental facility			B	0	0	0	250,000	0	0	250,000	0	250,000 D-30
Replace RTU's at PW Cologne			C	0	65,000	50,000	50,000	50,000	50,000	265,000	0	265,000 D-22
Replacement of office furniture			C	0	65,000	65,000	0	0	0	130,000	0	130,000 D-23
Roof repairs continued at PW Cologne			B	100,000	0	100,000	0	100,000	0	200,000	0	200,000 D-15
Upgrade Sheriff dept elevator			C	60,000	0	0	0	0	0	0	0	0 D-17
<i>Public Services: Facilities Management Total</i>				<i>545,000</i>	<i>1,370,000</i>	<i>635,000</i>	<i>515,000</i>	<i>750,000</i>	<i>330,000</i>	<i>3,600,000</i>	<i>0</i>	<i>3,235,000</i>
<i>Public Services: IS: Specific Projects</i>												
Data Storage Upgrade			C	0	100,000	0	0	250,000	0	350,000	0	350,000 D-4
Fiber Installed in PW Road Projects			C	75,000	75,000	75,000	75,000	75,000	75,000	375,000	0	375,000 D-2
Firewall Replacement			C	0	0	150,000	0	0	0	150,000	0	150,000 D-10
Justice Center Meeting Room Upgrades			B	85,000	80,000	0	0	0	0	80,000	0	80,000 D-5
Lidar Elevation Data Collection			B	0	0	75,000	0	0	0	75,000	0	75,000 D-8
Print Center Upgrade			C	0	0	25,000	0	0	0	25,000	0	25,000 D-11
Scanner Replacement - Wide Format Scanners			C	0	0	0	20,000	0	0	20,000	0	20,000 D-9
Scanner Replacement – Heavy Duty Scanners			C	0	0	0	0	20,000	0	20,000	0	20,000 D-7
<i>Public Services: IS: Specific Projects Total</i>				<i>160,000</i>	<i>255,000</i>	<i>325,000</i>	<i>95,000</i>	<i>345,000</i>	<i>75,000</i>	<i>1,095,000</i>	<i>0</i>	<i>1,095,000</i>
<i>Public Works - Parks</i>												
Watercraft for Coney Island			C	100,000	0	0	0	0	0	0	0	0 D-55
<i>Public Works - Parks Total</i>				<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Public Works: Road & Bridge</i>												
A-B epoxy crack fill machine			B	15,000	0	0	0	0	0	0	0	0 D-51
First time purchase of additional fleet vehicles			B	75,000	0	0	0	0	0	0	0	0 D-48
Verizon Fleet Telematics			C	15,000	0	0	0	0	0	0	0	0 D-49
<i>Public Works: Road & Bridge Total</i>				<i>105,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sheriff</i>												

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
ARMER Radio System Upgrade		A	0	50,000	25,000	25,000	25,000	0	125,000	0	125,000	D-47
Cabinet Replacement - Master Control and Booking		C	0	0	30,000	0	0	0	30,000	0	30,000	D-36
Emergency Management Incident Command Unit		A	0	150,000	0	0	0	0	150,000	75,000	75,000	D-33
Forensic Exam Computer		C	0	0	6,000	6,000	6,000	0	18,000	0	18,000	D-41
Hollywood Radio Tower		C	0	0	0	0	400,000	0	400,000	0	400,000	D-45
Hollywood Tower Fiber Ring		C	0	65,000	0	0	0	0	65,000	0	65,000	D-44
Jail Dryers		C	0	0	0	0	0	0	0	0	0	D-39
Replacement of Large Kitchen Appliances		C	0	0	0	0	0	0	0	0	0	D-38
Walk-in Cooler/Freezer		C	0	0	0	150,000	0	0	150,000	0	150,000	D-37
WDSI - 30" doors		C	0	52,000	0	0	0	0	52,000	0	52,000	D-35
Yetzer's Flooring		C	0	50,000	50,000	0	0	0	100,000	0	100,000	D-34
<i>Sheriff Total</i>			0	367,000	111,000	181,000	431,000	0	1,090,000	75,000	1,015,000	
6630 Totals			1,020,000	1,992,000	3,771,000	851,000	1,526,000	405,000	8,545,000	75,000	8,105,000	
Budget Att. E-5 Yrs One-Time Projects: Building maintenance, capital projects, equipment, software Totals			1,020,000	1,992,000	3,771,000	851,000	1,526,000	405,000	8,545,000	75,000	8,105,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
Parks and Trails - CIP - Fund # 34												
6615-Parks and Trails Development												
<i>Public Works - Parks</i>												
BAYLOR PARK SPLASH PAD		C	0	0	0	0	0	0	0	0	0	0 D-59
BAYLOR PARK VISITOR CENTER		A	0	0	0	0	500,000	0	500,000	0	500,000	D-58
LMP VISITOR CONTACT STATION		B	0	0	100,000	0	0	0	100,000	0	100,000	D-61
LMP GROUP CAMP AREA		B	0	0	0	0	0	300,000	300,000	0	300,000	D-62
LMP PLAYGROUND EQUIPMENT		A	0	0	700,000	0	0	0	700,000	0	700,000	D-60
LWRP Redevelopment - \$3M Phase 1A		A	0	0	0	0	0	0	0	0	0	D-53
LWRP Redevelopment - \$8.6M Phase 1B		B	0	4,300,000	0	0	0	0	4,300,000	0	4,300,000	D-56
<i>Public Works - Parks Total</i>			0	4,300,000	800,000	0	500,000	300,000	5,900,000	0	5,900,000	
<i>Public Works - Trails</i>												
Arboretum Trail Connection at TH5		C	323,539	0	0	0	0	0	0	0	0	0 D-57
<i>Public Works - Trails Total</i>			323,539	0	0	0	0	0	0	0	0	
6615 Totals			323,539	4,300,000	800,000	0	500,000	300,000	5,900,000	0	5,900,000	
Parks and Trails - CIP - Fund # 34 Totals			323,539	4,300,000	800,000	0	500,000	300,000	5,900,000	0	5,900,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
Budget Attachment D - 5 Year Replacement Schedule: Facilities, Vehicles and Equipment												
6640-Building Improvements												
<i>Public Services: Facilities Management</i>												
Building Improvements		A	330,000	335,000	350,000	390,000	415,000	435,000	1,925,000	0	1,925,000	D-19
<i>Public Services: Facilities Management Total</i>			330,000	335,000	350,000	390,000	415,000	435,000	1,925,000	0	1,925,000	
<i>Public Works - Parks</i>												
Park Building Maintenance Projects		C	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	D-54
<i>Public Works - Parks Total</i>			50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	
6640 Totals			380,000	385,000	400,000	440,000	465,000	485,000	2,175,000	0	2,175,000	
6660-Equipment And Furniture Purchase												
<i>Public Services: IS: Specific Projects</i>												
Capital Technology - CIO Priorities		B	110,000	125,000	140,000	160,000	190,000	225,000	840,000	0	840,000	D-3
Printer Replacement		C	15,000	20,000	20,000	20,000	20,000	20,000	100,000	0	100,000	D-6
<i>Public Services: IS: Specific Projects Total</i>			125,000	145,000	160,000	180,000	210,000	245,000	940,000	0	940,000	
<i>Public Services: Library - Administration</i>												
Furniture and Equipment Repl for Library Branches		A	20,000	20,000	20,000	20,000	20,000	20,000	100,000	0	100,000	D-52
<i>Public Services: Library - Administration Total</i>			20,000	20,000	20,000	20,000	20,000	20,000	100,000	0	100,000	
<i>Sheriff</i>												
MDC Replacement		A	25,000	25,000	25,000	25,000	25,000	25,000	125,000	0	125,000	D-43
Mobile Radios Replacement		A	35,000	35,000	35,000	35,000	35,000	35,000	175,000	0	175,000	D-42
Portable Radios Replacement		A	35,000	35,000	35,000	35,000	35,000	35,000	175,000	0	175,000	D-46
Sheriff Priorities		A	30,000	40,000	50,000	50,000	50,000	50,000	240,000	0	240,000	D-32
<i>Sheriff Total</i>			125,000	135,000	145,000	145,000	145,000	145,000	715,000	0	715,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
6660 Totals			270,000	300,000	325,000	345,000	375,000	410,000	1,755,000	0	1,755,000	
6670-Vehicle Purchase												
<i>Sheriff</i>												
Fleet		A	305,000	320,000	330,000	345,000	360,000	380,000	1,735,000	0	1,735,000	D-40
		<i>Sheriff Total</i>	<i>305,000</i>	<i>320,000</i>	<i>330,000</i>	<i>345,000</i>	<i>360,000</i>	<i>380,000</i>	<i>1,735,000</i>	0	1,735,000	
6670 Totals			305,000	320,000	330,000	345,000	360,000	380,000	1,735,000	0	1,735,000	
6690-Equipment - Highway												
<i>Public Works: Road & Bridge</i>												
Vehicles and Equipment Replacement - County Wide		A	480,000	530,000	580,000	605,000	635,000	660,000	3,010,000	0	3,010,000	D-50
		<i>Public Works: Road & Bridge Total</i>	<i>480,000</i>	<i>530,000</i>	<i>580,000</i>	<i>605,000</i>	<i>635,000</i>	<i>660,000</i>	<i>3,010,000</i>	0	3,010,000	
6690 Totals			480,000	530,000	580,000	605,000	635,000	660,000	3,010,000	0	3,010,000	
Budget Attachment D - 5 Year Replacement Schedule: Facilities, Vehicles and Equipment Totals			1,435,000	1,535,000	1,635,000	1,735,000	1,835,000	1,935,000	8,675,000	0	8,675,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	Page #
Grand Totals			2,778,539	7,827,000	6,206,000	2,586,000	3,861,000	2,640,000	23,120,000	75,000	22,680,000	

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #	
			Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025		
Auditor													
040 001	2020 Presidential Primary - One time costs	A	75,000	0	0	0	0	0	0	0	0	0	D-1
Totals			75,000	0	0	0	0	0	0	0	0	0	
Building Projects													
950 005	Master Plan Space Study	B	0	0	0	0	0	0	0	0	0	0	D-63
962 003	Admin West front window/entry door replace	A	0	0	0	60,000	0	0	60,000	0	60,000	0	D-64
970 001	City of Chaska New Library: Collection and F	B	0	0	2,700,000	0	0	0	2,700,000	0	2,700,000	0	D-65
Totals			0	0	2,700,000	60,000	0	0	2,760,000	0	2,760,000	0	
Employee Relations													
050 001	Benefits Software	C	35,000	0	0	0	0	0	0	0	0	0	D-12
Totals			35,000	0	0	0	0	0	0	0	0	0	
Public Services: Facilities Management													
110 001	Replace HVAC Variable Frequency Drives (A	0	15,000	15,000	15,000	0	0	45,000	0	45,000	0	D-13
110 002	PW Cologne recaulk exterior joints	A	55,000	0	0	0	0	0	0	0	0	0	D-14
110 003	Roof repairs continued at PW Cologne	B	100,000	0	100,000	0	100,000	0	200,000	0	200,000	0	D-15
110 004	PW Cologne parking lot replacement	B	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000	0	D-16
110 005	Upgrade Sheriff dept elevator	C	60,000	0	0	0	0	0	0	0	0	0	D-17
110 006	Encore building Roof replacement	B	140,000	0	0	0	0	0	0	0	0	0	D-18
110 007	Building Improvements	A	330,000	335,000	350,000	390,000	415,000	435,000	1,925,000	0	1,925,000	0	D-19
110 008	600 South Building Main Air Handler replace	B	0	0	0	0	400,000	0	400,000	0	400,000	0	D-20
110 009	1st Street Center boiler replacement	A	0	0	0	0	0	80,000	80,000	0	80,000	0	D-21
110 010	Replace RTU's at PW Cologne	C	0	65,000	50,000	50,000	50,000	50,000	265,000	0	265,000	0	D-22
110 011	Replacement of office furniture	C	0	65,000	65,000	0	0	0	130,000	0	130,000	0	D-23
110 013	Elevator upgrades	B	0	70,000	70,000	75,000	75,000	75,000	365,000	0	0	0	D-24
110 019	HVAC Pneumatic controls replacement 606 b	A	0	0	75,000	0	0	0	75,000	0	75,000	0	D-25

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
110 020	Asphalt parking lot replacement 600 North bu	A	0	0	75,000	0	0	0	75,000	0	75,000	D-26
110 021	Repaint Enviromental Center building	B	0	30,000	0	0	0	0	30,000	0	30,000	D-27
110 024	Landscaping for the Government Center	C	0	0	60,000	0	0	0	60,000	0	60,000	D-28
110 025	Fall protection for roof at PW Cologne	A	65,000	0	0	0	0	0	0	0	0	D-29
110 026	Replace roof on the Enviromental facility	B	0	0	0	250,000	0	0	250,000	0	250,000	D-30
110 027	County Buildings carpet replacement	C	125,000	125,000	125,000	125,000	125,000	125,000	625,000	0	625,000	D-31
Totals			875,000	1,705,000	985,000	905,000	1,165,000	765,000	5,525,000	0	5,160,000	
Public Services: IS: Specific Projects												
049 001	Fiber Installed in PW Road Projects	C	75,000	75,000	75,000	75,000	75,000	75,000	375,000	0	375,000	D-2
049 002	Capital Technology - CIO Priorities	B	110,000	125,000	140,000	160,000	190,000	225,000	840,000	0	840,000	D-3
049 003	Data Storage Upgrade	C	0	100,000	0	0	250,000	0	350,000	0	350,000	D-4
049 004	Justice Center Meeting Room Upgrades	B	85,000	80,000	0	0	0	0	80,000	0	80,000	D-5
049 005	Printer Replacement	C	15,000	20,000	20,000	20,000	20,000	20,000	100,000	0	100,000	D-6
049 006	Scanner Replacement – Heavy Duty Scanners	C	0	0	0	0	20,000	0	20,000	0	20,000	D-7
049 007	Lidar Elevation Data Collection	B	0	0	75,000	0	0	0	75,000	0	75,000	D-8
049 008	Scanner Replacement - Wide Format Scanner	C	0	0	0	20,000	0	0	20,000	0	20,000	D-9
049 009	Firewall Replacement	C	0	0	150,000	0	0	0	150,000	0	150,000	D-10
049 010	Print Center Upgrade	C	0	0	25,000	0	0	0	25,000	0	25,000	D-11
Totals			285,000	400,000	485,000	275,000	555,000	320,000	2,035,000	0	2,035,000	
Public Services: Library - Administration												
500 003	Furniture and Equipment Repl for Library Bra	A	20,000	20,000	20,000	20,000	20,000	20,000	100,000	0	100,000	D-52
Totals			20,000	20,000	20,000	20,000	20,000	20,000	100,000	0	100,000	
Public Works - Parks												
520 001	LWRP Redevelopment - \$3M Phase 1A	A	0	0	0	0	0	0	0	0	0	D-53
520 003	Park Building Maintenance Projects	C	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	D-54
520 006	Watercraft for Coney Island	C	100,000	0	0	0	0	0	0	0	0	D-55

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
520 023	LWRP Redevelopment - \$8.6M Phase 1B	B	0	4,300,000	0	0	0	0	4,300,000	0	4,300,000	D-56
527 001	BAYLOR PARK VISITOR CENTER	A	0	0	0	0	500,000	0	500,000	0	500,000	D-58
527 002	BAYLOR PARK SPLASH PAD	C	0	0	0	0	0	0	0	0	0	D-59
528 001	LMP PLAYGROUND EQUIPMENT	A	0	0	700,000	0	0	0	700,000	0	700,000	D-60
528 002	LMP VISITOR CONTACT STATION	B	0	0	100,000	0	0	0	100,000	0	100,000	D-61
528 003	LMP GROUP CAMP AREA	B	0	0	0	0	0	300,000	300,000	0	300,000	D-62
Totals			150,000	4,350,000	850,000	50,000	550,000	350,000	6,150,000	0	6,150,000	
Public Works - Trails												
523 005	Arboretum Trail Connection at TH5	C	323,539	0	0	0	0	0	0	0	0	D-57
Totals			323,539	0	0	0	0	0	0	0	0	
Public Works: Road & Bridge												
301 001	First time purchase of additional fleet vehicles	B	75,000	0	0	0	0	0	0	0	0	D-48
301 002	Verizon Fleet Telematics	C	15,000	0	0	0	0	0	0	0	0	D-49
305 019	Vehicles and Equipment Replacement - Count	A	480,000	530,000	580,000	605,000	635,000	660,000	3,010,000	0	3,010,000	D-50
307 004	A-B epoxy crack fill machine	B	15,000	0	0	0	0	0	0	0	0	D-51
Totals			585,000	530,000	580,000	605,000	635,000	660,000	3,010,000	0	3,010,000	
Sheriff												
201 001	Sheriff Priorities	A	30,000	40,000	50,000	50,000	50,000	50,000	240,000	0	240,000	D-32
231 005	Emergency Management Incident Command	A	0	150,000	0	0	0	0	150,000	75,000	75,000	D-33
235 005	Yetzer's Flooring	C	0	50,000	50,000	0	0	0	100,000	0	100,000	D-34
235 006	WDSI - 30" doors	C	0	52,000	0	0	0	0	52,000	0	52,000	D-35
235 007	Cabinet Replacement - Master Control and B	C	0	0	30,000	0	0	0	30,000	0	30,000	D-36
235 008	Walk-in Cooler/Freezer	C	0	0	0	150,000	0	0	150,000	0	150,000	D-37
235 009	Replacement of Large Kitchen Appliances	C	0	0	0	0	0	0	0	0	0	D-38
235 010	Jail Dryers	C	0	0	0	0	0	0	0	0	0	D-39
236 001	Fleet	A	305,000	320,000	330,000	345,000	360,000	380,000	1,735,000	0	1,735,000	D-40

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
239 001	Forensic Exam Computer	C	0	0	6,000	6,000	6,000	0	18,000	0	18,000	D-41
240 001	Mobile Radios Replacement	A	35,000	35,000	35,000	35,000	35,000	35,000	175,000	0	175,000	D-42
240 002	MDC Replacement	A	25,000	25,000	25,000	25,000	25,000	25,000	125,000	0	125,000	D-43
240 003	Hollywood Tower Fiber Ring	C	0	65,000	0	0	0	0	65,000	0	65,000	D-44
240 004	Hollywood Radio Tower	C	0	0	0	0	400,000	0	400,000	0	400,000	D-45
240 005	Portable Radios Replacement	A	35,000	35,000	35,000	35,000	35,000	35,000	175,000	0	175,000	D-46
240 006	ARMER Radio System Upgrade	A	0	50,000	25,000	25,000	25,000	0	125,000	0	125,000	D-47
Totals			430,000	822,000	586,000	671,000	936,000	525,000	3,540,000	75,000	3,465,000	
Grand Totals			2,778,539	7,827,000	6,206,000	2,586,000	3,861,000	2,640,000	23,120,000	75,000	22,680,000	

CONSOLIDATED LISTING OF CAPITAL PROJECTS

Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2021 To 2025 Totals
040 001	2020 Presidential Primary - One time cost	Auditor	D-1	
Auditor Total:				0
970 001	City of Chaska New Library: Collection an	Building Projects	D-65	2,700,000
962 003	Admin West front window/entry door repla	Building Projects	D-64	60,000
950 005	Master Plan Space Study	Building Projects	D-63	
Building Projects Total:				2,760,000
050 001	Benefits Software	Employee Relations	D-12	
Employee Relations Total:				0
110 001	Replace HVAC Variable Frequency Drive	Public Services: Facilities Ma	D-13	45,000
110 002	PW Cologne recaulk exterior joints	Public Services: Facilities Ma	D-14	
110 003	Roof repairs continued at PW Cologne	Public Services: Facilities Ma	D-15	200,000
110 004	PW Cologne parking lot replacement	Public Services: Facilities Ma	D-16	1,000,000
110 005	Upgrade Sheriff dept elevator	Public Services: Facilities Ma	D-17	
110 006	Encore building Roof replacement	Public Services: Facilities Ma	D-18	0
110 007	Building Improvements	Public Services: Facilities Ma	D-19	1,925,000
110 008	600 South Building Main Air Handler repl	Public Services: Facilities Ma	D-20	400,000
110 009	1st Street Center boiler replacement	Public Services: Facilities Ma	D-21	80,000
110 010	Replace RTU's at PW Cologne	Public Services: Facilities Ma	D-22	265,000
110 011	Replacement of office furniture	Public Services: Facilities Ma	D-23	130,000
110 013	Elevator upgrades	Public Services: Facilities Ma	D-24	365,000
110 019	HVAC Pneumatic controls replacement 6	Public Services: Facilities Ma	D-25	75,000
110 020	Asphalt parking lot replacement 600 Nort	Public Services: Facilities Ma	D-26	75,000
110 021	Repaint Enviromental Center building	Public Services: Facilities Ma	D-27	30,000
110 024	Landscaping for the Government Center	Public Services: Facilities Ma	D-28	60,000
110 025	Fall protection for roof at PW Cologne	Public Services: Facilities Ma	D-29	
110 026	Replace roof on the Enviromental facility	Public Services: Facilities Ma	D-30	250,000
110 027	County Buildings carpet replacement	Public Services: Facilities Ma	D-31	625,000
Public Services: Facilities Management Total:				5,525,000
049 001	Fiber Installed in PW Road Projects	Public Services: IS: Specific	D-2	375,000
049 002	Capital Technology - CIO Priorities	Public Services: IS: Specific	D-3	840,000
049 003	Data Storage Upgrade	Public Services: IS: Specific	D-4	350,000
049 004	Justice Center Meeting Room Upgrades	Public Services: IS: Specific	D-5	80,000
049 005	Printer Replacement	Public Services: IS: Specific	D-6	100,000
049 006	Scanner Replacement – Heavy Duty Sca	Public Services: IS: Specific	D-7	20,000
049 007	Lidar Elevation Data Collection	Public Services: IS: Specific	D-8	75,000
049 008	Scanner Replacement - Wide Format Sca	Public Services: IS: Specific	D-9	20,000
049 009	Firewall Replacement	Public Services: IS: Specific	D-10	150,000
049 010	Print Center Upgrade	Public Services: IS: Specific	D-11	25,000
Public Services: IS: Specific Projects Total:				2,035,000
500 003	Furniture and Equipment Repl for Library	Public Services: Library - Ad	D-52	100,000
Public Services: Library - Administration Total:				100,000

CONSOLIDATED LISTING OF CAPITAL PROJECTS

Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2021 To 2025 Totals
040 001	2020 Presidential Primary - One time cost	Auditor	D-1	
Auditor Total:				0
970 001	City of Chaska New Library: Collection an	Building Projects	D-65	2,700,000
962 003	Admin West front window/entry door repla	Building Projects	D-64	60,000
950 005	Master Plan Space Study	Building Projects	D-63	
Building Projects Total:				2,760,000
050 001	Benefits Software	Employee Relations	D-12	
Employee Relations Total:				0
110 001	Replace HVAC Variable Frequency Drive	Public Services: Facilities Ma	D-13	45,000
110 002	PW Cologne recaulk exterior joints	Public Services: Facilities Ma	D-14	
110 003	Roof repairs continued at PW Cologne	Public Services: Facilities Ma	D-15	200,000
110 004	PW Cologne parking lot replacement	Public Services: Facilities Ma	D-16	1,000,000
110 005	Upgrade Sheriff dept elevator	Public Services: Facilities Ma	D-17	
110 006	Encore building Roof replacement	Public Services: Facilities Ma	D-18	0
110 007	Building Improvements	Public Services: Facilities Ma	D-19	1,925,000
110 008	600 South Building Main Air Handler repl	Public Services: Facilities Ma	D-20	400,000
110 009	1st Street Center boiler replacement	Public Services: Facilities Ma	D-21	80,000
110 010	Replace RTU's at PW Cologne	Public Services: Facilities Ma	D-22	265,000
110 011	Replacement of office furniture	Public Services: Facilities Ma	D-23	130,000
110 013	Elevator upgrades	Public Services: Facilities Ma	D-24	365,000
110 019	HVAC Pneumatic controls replacement 6	Public Services: Facilities Ma	D-25	75,000
110 020	Asphalt parking lot replacement 600 Nort	Public Services: Facilities Ma	D-26	75,000
110 021	Repaint Enviromental Center building	Public Services: Facilities Ma	D-27	30,000
110 024	Landscaping for the Government Center	Public Services: Facilities Ma	D-28	60,000
110 025	Fall protection for roof at PW Cologne	Public Services: Facilities Ma	D-29	
110 026	Replace roof on the Enviromental facility	Public Services: Facilities Ma	D-30	250,000
110 027	County Buildings carpet replacement	Public Services: Facilities Ma	D-31	625,000
Public Services: Facilities Management Total:				5,525,000
049 001	Fiber Installed in PW Road Projects	Public Services: IS: Specific	D-2	375,000
049 002	Capital Technology - CIO Priorities	Public Services: IS: Specific	D-3	840,000
049 003	Data Storage Upgrade	Public Services: IS: Specific	D-4	350,000
049 004	Justice Center Meeting Room Upgrades	Public Services: IS: Specific	D-5	80,000
049 005	Printer Replacement	Public Services: IS: Specific	D-6	100,000
049 006	Scanner Replacement – Heavy Duty Sca	Public Services: IS: Specific	D-7	20,000
049 007	Lidar Elevation Data Collection	Public Services: IS: Specific	D-8	75,000
049 008	Scanner Replacement - Wide Format Sca	Public Services: IS: Specific	D-9	20,000
049 009	Firewall Replacement	Public Services: IS: Specific	D-10	150,000
049 010	Print Center Upgrade	Public Services: IS: Specific	D-11	25,000
Public Services: IS: Specific Projects Total:				2,035,000
500 003	Furniture and Equipment Repl for Library	Public Services: Library - Ad	D-52	100,000
Public Services: Library - Administration Total:				100,000



APPENDICES

Appendix A: Budget Summary Comparison

Account Description	2018 ACTUAL	2019 Adopted Budget	2020 Adopted Budget	% OF CHANGE	CHANGE IN LEVY	
COMMISSIONERS						
REVENUES	-	-	-	0.00%		
EXPENDITURES	488,095	1,118,375	725,230	-35.15%		
TAX LEVY DOLLARS NEEDED	488,095	1,118,375	725,230	-35.15%	(393,145)	(1)
COUNTY ADMINISTRATION						
REVENUES	(817)	-	-	0.00%		
EXPENDITURES	421,481	439,366	371,816	-15.37%		
TAX LEVY DOLLARS NEEDED	420,664	439,366	371,816	-15.37%	(67,550)	
EMPLOYEE RELATIONS						
REVENUES	-	-	-	0.00%		
EXPENDITURES	1,680,500	1,934,189	2,054,933	6.24%		
TAX LEVY DOLLARS NEEDED	1,680,500	1,934,189	2,054,933	6.24%	120,744	(2)(3)
COURT SERVICES/ PROBATION						
REVENUES	(746,698)	(797,220)	(792,800)	-0.55%		
EXPENDITURES	1,951,819	2,211,688	2,265,249	2.42%		
TAX LEVY DOLLARS NEEDED	1,205,121	1,414,468	1,472,449	4.10%	57,981	
NON DEPARTMENTAL						
REVENUES	(6,629,069)	(3,767,616)	(4,081,770)	8.34%		
EXPENDITURES	452,175	(3,053,789)	(3,495,810)	14.47%		
TAX LEVY DOLLARS NEEDED	(6,176,894)	(6,821,405)	(7,577,580)	11.09%	(756,175)	(2)
COURT ADMINISTRATION						
REVENUES	(3,891)	(3,900)	(3,900)	0.00%		
EXPENDITURES	349,001	335,000	338,000	0.90%		
TAX LEVY DOLLARS NEEDED	345,110	331,100	334,100	0.91%	3,000	
PROPERTY & FINANCIAL SERVICES DIVISION						
REVENUES	(5,482,951)	(5,401,810)	(5,560,844)	2.94%		
EXPENDITURES	5,789,337	5,687,898	6,207,222	9.13%		
TAX LEVY DOLLARS NEEDED	306,386	286,088	646,378	125.94%	360,290	(2)(3)
ATTORNEY						
REVENUES	(419,958)	(452,950)	(457,450)	0.99%		
EXPENDITURES	3,530,556	3,850,594	3,914,823	1.67%		
TAX LEVY DOLLARS NEEDED	3,110,598	3,397,644	3,457,373	1.76%	59,729	

PUBLIC SERVICES DIVISION						
REVENUES	(4,977,304)	(4,608,930)	(4,817,044)	4.52%		
EXPENDITURES	19,651,980	19,710,454	20,758,037	5.31%		
TAX LEVY DOLLARS NEEDED	14,674,676	15,101,524	15,940,993	5.56%	839,469	(2)(3)
SHERIFF						
REVENUES	(7,149,304)	(6,534,607)	(6,547,993)	0.20%		
EXPENDITURES	20,758,401	21,227,002	22,012,584	3.70%		
TAX LEVY DOLLARS NEEDED	13,609,097	14,692,395	15,464,591	5.26%	772,196	(2)(3)
PARKS						
REVENUES	(485,301)	(591,457)	(424,227)	-28.27%		
EXPENDITURES	1,181,267	1,371,997	1,416,666	3.26%		
TAX LEVY DOLLARS NEEDED	695,966	780,540	992,439	27.15%	211,899	(2)(4)
GENERAL FUND TOTAL						
REVENUES	(25,895,293)	(22,158,490)	(22,686,028)	2.38%		
EXPENDITURES	56,254,612	54,832,774	56,568,750	3.17%		
TAX LEVY DOLLARS NEEDED	30,359,319	32,674,284	33,882,722	3.70%	1,208,438	
ROAD & BRIDGE FUND						
REVENUES	(4,959,142)	(4,308,315)	(4,546,234)	5.52%		
EXPENDITURES	8,817,317	8,869,110	9,665,869	8.98%		
TAX LEVY DOLLARS NEEDED	3,858,175	4,560,795	5,119,635	12.25%	558,840	(2)(3)
HEALTH & HUMAN SERVICES FUND						
REVENUES	(19,356,337)	(18,228,845)	(19,179,585)	5.22%		
EXPENDITURES	30,300,894	30,626,421	32,518,883	6.18%		
TAX LEVY DOLLARS NEEDED	10,944,557	12,397,576	13,339,298	7.60%	941,722	(2)(3)
CAPITAL PROJECTS FUND						
REVENUES	(833,893)	(173,540)	(273,540)	57.62%		
EXPENDITURES	1,387,596	173,540	273,540	57.62%		
TAX LEVY DOLLARS NEEDED	553,703	-	-	0.00%	-	
ROAD & BRIDGE CIP						
REVENUES	(39,015,478)	(44,541,569)	(39,594,776)	-11.11%		
EXPENDITURES	41,487,563	46,631,569	41,784,776	-10.39%		
TAX LEVY DOLLARS NEEDED	2,472,085	2,090,000	2,190,000	4.78%	100,000	(5)
PARKS & TRAILS CIP						
REVENUES	(1,564,790)	(329,539)	(359,539)	9.10%		
EXPENDITURES	669,335	329,539	359,539	9.10%		
TAX LEVY DOLLARS NEEDED	(895,455)	-	-	0.00%	-	

DEBT SERVICE FUND					
REVENUES	(340,723)	(315,000)	(315,000)	0.00%	
EXPENDITURES	6,768,829	4,857,200	4,857,200	0.00%	
TAX LEVY DOLLARS NEEDED	6,428,106	4,542,200	4,542,200	0.00%	-
DITCH FUND					
REVENUES	(112,844)	(64,431)	(42,431)	-34.15%	
EXPENDITURES	55,849	64,431	42,431	-34.15%	
TAX LEVY DOLLARS NEEDED	(56,995)	-	-	0.00%	-
SELF INSURANCE FUND					
REVENUES	(1,237,800)	(945,177)	(945,177)	0.00%	
EXPENDITURES	1,037,673	945,177	945,177	0.00%	
TAX LEVY DOLLARS NEEDED	(200,127)	-	-	0.00%	-
COUNTY WIDE TOTAL					
REVENUES	(93,316,300)	(91,064,906)	(87,942,310)	-3.43%	
EXPENDITURES	146,779,668	147,329,761	147,016,165	-0.21%	
NET (OVER) / UNDER BUDGET	(1,813,868)				
TAX LEVY DOLLARS NEEDED	51,649,500	56,264,855	59,073,855	4.99%	2,809,000

Significant levy changes:

- (1) Commissioner Contingency of \$438,000 was temporarily increased during the 2019 budget, in 2020 these funds were used as part of County-wide levy savings, see Attachment A of the Administrator's Budget Message for further detail.
- (2) Net levy operating adjustments needed, see Attachment A of the Administrator's Budget Message for further detail.
- (3) The levy increases are largely related to salary and benefit cost increases.
- (4) Vehicle park entrance fees were eliminated in December 2019, the budgeted revenue reduction is captured in 2020.
- (5) Board directed yearly levy increase for road preservation.

Appendix B: Total Full-Time Equivalent Employee Positions

Board of Commissioners

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Commissioners	5.00	-	5.00
<i>Board of Commissioners Totals</i>	5.00	-	5.00

County Administrator

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
County Administrator	1.00	-	1.00
Administrative Assistant	1.00	-	1.00
<i>County Administrator Totals</i>	2.00	-	2.00

Public Services Division

Administration & Communication

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Public Services Division Accountant	1.00		1.00
Support Personnel (STOC)	0.20	-	0.20
Assistant County Administrator	1.00	-	1.00
Communications Manager	1.00	1.00	2.00
Deputy Division Director	1.00	-	1.00
<i>Department Totals</i>	4.20	1.00	5.20

Environmental Services

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	1.00	-	1.00
Assistant Environmentalist- STOC	0.50	-	0.50
Environmental Attendant	1.40	-	1.40
Environmental Center- Supervisor	1.00	-	1.00
Environmental Services Manager	1.00	-	1.00
Environmental Services Supervisor	1.00	-	1.00
Environmentalist	2.00	-	2.00
Lead Environmentalist	1.00	-	1.00
Senior Environmentalist	5.00	-	5.00
<i>Department Totals</i>	13.90	-	13.90

Information Technology

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
CarverLink Manager (funded by CarverLink)	1.00	-	1.00
Chief Information Officer	1.00	-	1.00
Client Services Representative	3.00	-	3.00
IT Application Analyst	2.00	-	2.00
IT Business Analyst	3.00	-	3.00
IT Database Administrator	1.00	-	1.00
IT GIS Analyst – City	1.00	-	1.00
IT GIS Intern	0.25	-	0.25
IT Intern	0.25	-	0.25
IT Manager – Applications & PMO	1.00	-	1.00
IT Manager – Development & GIS	1.00	-	1.00
IT Manager – Infrastructure Services	1.00	-	1.00
IT Office Manager	1.00	-	1.00
IT Security and Infrastructure Supervisor	1.00	-	1.00
IT Senior GIS Analyst	2.00	-	2.00
IT Senior Systems Engineer	2.00	-	2.00
IT Service Dispatcher	1.00	-	1.00
IT Solution Architect	2.00	1.00	3.00
IT Support Technician	3.00	-	3.00
IT Support Technician Supervisor	1.00	-	1.00
IT Systems Engineer	3.00	-	3.00
Lead Project Manager	1.00	-	1.00
On-Call Support Staff	0.30	-	0.30
<i>Department Totals</i>	32.80	1.00	33.80

Land Management

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Land Use Manager	1.00	-	1.00
Land Management Permit Assistant	1.00	-	1.00
Land Management Planner	1.00	-	1.00
Land Management Technician	1.00	-	1.00
Senior Planner	1.00	-	1.00
<i>Department Totals</i>	5.00	-	5.00

Planning & Water Management

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
AIS Inspector - Seasonal	2.00	-	2.00
AIS Program Coordinator	1.00	-	1.00
Education Intern	0.25	-	0.25
Planner	1.00	-	1.00
Planning & Water Management Manager	1.00	-	1.00
Water Resources Education Coordinator	1.00	-	1.00
Water Resources Program Analyst	2.00	-	2.00
Water Resources Specialist	1.00	-	1.00
Water Resources Technician	1.60	-	1.60
Department Totals	10.85	-	10.85

Facility Services

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Assistant Facilities Project Manager	2.00	-	2.00
Custodial Supervisor	1.00	-	1.00
Custodian	6.00	-	6.00
Facility Services Manager	1.00	-	1.00
Facility Technician	4.00	-	4.00
Lead Facility Technician	1.00	-	1.00
Master Electrician	1.00	-	1.00
Department Totals	16.00	-	16.00

Library

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	0.80	-	0.80
Associate Librarian	2.50	-	2.50
Law Library Paralegal	0.80	-	0.80
Librarian	12.60	-	12.60
Library Assistant	12.66	-	12.66
Library Branch Manager	3.00	-	3.00
Library Director	1.00	-	1.00
Library Operations Supervisor	3.00	-	3.00
Library Shelves	2.77	-	2.77
Library Systems Administrator	1.00	-	1.00
Library Technology Associate	2.00	-	2.00
On-Call Librarian	0.64	-	0.64
On-Call Library Assistant	0.46	-	0.46

Volunteer Coordinator	0.80	-	0.80
<i>Department Totals</i>	44.03	-	44.03

Veterans Services

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Asst. Veteran Services Officer	2.00	-	2.00
Veteran Services Driver	1.20	-	1.20
Veteran Services Officer	1.00	-	1.00
Veteran Services Rep.	1.00	-	1.00
STOC – Clerical	0.20	-	0.20
STOC - Veteran Services Driver	0.20	-	0.20
<i>Department Totals</i>	5.60	-	5.60

University of Minnesota Extension

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Extension Administrative Assistant	0.60	-	0.60
On-Call Support	0.20	-	0.20
Senior Extension Administrative Assistant	0.90	-	0.90
<i>Department Totals</i>	1.70	-	1.70
Public Services Division Totals	134.08	2.00	136.08

County Attorney

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant- Attorney	1.00	-	1.00
Assistant County Attorney	7.00	-	7.00
Assistant County Attorney- Division Manager	3.00	-	3.00
Chief Deputy County Attorney	1.00	-	1.00
County Attorney	1.00	-	1.00
Executive Assistant	1.00	-	1.00
First Assistant County Attorney	1.00	-	1.00
Law Clerk	0.70	-	0.70
Law Office Manager	1.00	-	1.00
Legal Administrative Assistant	4.00	-	4.00
On-Call Clerical	0.15	-	0.15
Paralegal	2.50	-	2.50
Senior Assistant County Attorney	5.15	-	5.15
Senior Legal Administrative Assistant	3.00	-	3.00

Victim Witness Coordinator	2.00	-	2.00
Attorney's Office Totals	33.50	-	33.50

Employee Relations Division

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	1.00	-	1.00
Deputy Director of ER/ Labor Relations Manager	1.00	-	1.00
Employee Relations Business Partner	4.00	-	4.00
Employee Relations Coordinator	1.00	-	1.00
Employee Relations Director	1.00	-	1.00
Employee Relations Senior Advisor	0.20	-	0.20
Employee Relations Senior Business Partner	1.00	-	1.00
Health & Wellness Program Manager	1.00	-	1.00
Risk Management Specialist	1.00	-	1.00
Seasonal Temporary On-Call (STOC) Clerical	2.00	-	2.00
Employee Relations Division Totals	13.20	-	13.20

Property and Financial Services Division

Finance

Position	2018 FTEs Actual (as of 10/2/18)	2019 Administrator Recommended Changes	2019 FTEs Approved
Accounting Technician	1.00	-	1.00
Accountant	1.00	-	1.00
Assistant Finance Director	1.00	-	1.00
Cash Management Officer	1.00	-	1.00
Investment Manager	0.50	-	0.50
On-Call Account Tech	0.20	-	0.20
Payroll Technician	0.80	-	0.80
Property & Finance Director	1.00	-	1.00
Senior Accounting Technician	1.00	-	1.00
Senior Payroll Administrator	1.00	-	1.00
Department Totals	8.50	-	8.50

County Assessor

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Appraiser	8.00	-	8.00
Appraiser – Senior	1.00	-	1.00
Appraiser Intern	-	0.50	0.50
Assessor Administrative Assistant	1.00	-	1.00
Assessor Representative	1.00	-	1.00
Assistant County Assessor	1.00	-	1.00
Commercial Appraiser	1.00	-	1.00
County Assessor	1.00	-	1.00
Department Totals	14.00	0.50	14.50

Land Records and Vitals

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Assistant Recorder	1.00	-	1.00
County Recorder & Asst. Manager	1.00	-	1.00
Land Records Manager	1.00	-	1.00
Land Records Specialist	2.00	-	2.00
Senior Land Records Specialist	3.00	-	3.00
Department Totals	8.00	-	8.00

Property Tax

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Property Tax Manager	1.00	-	1.00
Senior Taxation Analyst	1.00	-	1.00
Taxation Analyst	3.00	-	3.00
Taxpayer Services (STOC)	0.35	-	0.35
Department Totals	5.35	-	5.35

Election and Licensing

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Election Judges/Clerks (STOC)	1.03	-	1.03
Elections & Licensing Manager	1.00	-	1.00
Elections & Licensing Specialist	2.00	-	2.00
Senior Elections & Licensing Specialist	1.00	-	1.00
Department Totals	5.03	-	5.03

License Center

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
License Center Manager	1.00	-	1.00
License Center Supervisor	1.00	-	1.00
Licensing Assistant	2.00	-	2.00
Licensing Specialist (full/part time)	12.50	-	12.50
Senior Licensing Specialist	2.00	-	2.00
Department Totals	18.50	-	18.50
Property and Financial Services Division Totals	59.38	0.50	59.88

First Judicial Court – Court Services/Probation

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Corrections Administrative Assistant	2.00	-	2.00
Court Coordinator- Veterans	0.70	-	0.70
Court Services Agent II	1.00	-	1.00
Court Services Agent III	9.80	-	9.80
Court Services Director	1.00	-	1.00
Court Services Supervisor	1.00	-	1.00
Office Manager Court Services	1.00	-	1.00
Court Services/Probation Totals	16.50	-	16.50

Public Works Division

Administration

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	1.00	-	1.00
Administrative Technician	1.00	-	1.00
Administrative Services Manager	1.00	-	1.00
Senior Accounting Technician	1.00	-	1.00
Public Works Director	1.00	-	1.00
Department Totals	5.00	-	5.00

Program Delivery

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Assistant County Surveyor	1.00	-	1.00
Assistant Public Works Director	1.00	-	1.00
Civil Engineer	2.00	-	2.00
Civil Technician IV	2.00	-	2.00
Civil Technician II	2.00	-	2.00
County Surveyor	1.00	-	1.00
Design Engineer	1.00	-	1.00
Eng/ Land Surveying Assistant (STOC)	0.75	-	0.75
Engineering Program Manager	1.00	-	1.00
Project Manager	1.00	-	1.00
Right-of-Way Agent	1.00	-	1.00
Senior Right-of-Way Agent	1.00	-	1.00
Senior Transportation Planner	1.00	-	1.00
Sign Shop Foreman	1.00	-	1.00
Survey Crew Leader	1.00	-	1.00
Transportation Engineering Coordinator	1.00	-	1.00
Transportation Manager	1.00	-	1.00
Transportation Operations Specialist	1.00	1.00	2.00
<i>Department Totals</i>	22.75	1.00	23.75

Asset and Performance Management

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Asset Manager	1.00	-	1.00
GIS Assistant (STOC)	0.17	-	0.17
GIS Specialist	2.00	-	2.00
GIS Technician	1.00	-	1.00
<i>Department Totals</i>	4.17	-	4.17

Operations

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Equipment Technician	3.00	-	3.00
Highway Maintenance Operator	13.00	-	13.00
Highway Maintenance Worker (STOC)	2.70	-	2.70
Highway/Parks Maintenance Operator	1.00	-	1.00
Inventory Control Technician	1.00	-	1.00
Lead Equipment Technician	2.00	-	2.00

Lead Highway Maintenance Operator	2.00	-	2.00
Operations Manager	1.00	-	1.00
Operations Supervisor	3.00	-	3.00
Seasonal Shop Helper	0.23	-	0.23
<i>Department Totals</i>	28.93	-	28.93

Parks

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Assistant	0.80	-	0.80
Campground Attendant	0.53	-	0.53
Park Maintenance Lead	1.00	-	1.00
Park Maintenance Technician	2.00	-	2.00
Parks & Recreation Director	1.00	-	1.00
Parks and Recreation Supervisor	1.00	-	1.00
Parks Operations & Natural Resource Manager	1.00	-	1.00
Part-Time Seasonal	4.55	0.10	4.65
Recreation & Volunteer Specialist	1.00	-	1.00
<i>Department Total</i>	12.88	0.10	12.98
Public Works Division Totals	73.73	1.10	74.83

Sheriff's Office

Administration

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Services Manager	1.00	-	1.00
Administrative Support Assistant	1.00	-	1.00
Background Investigator	1.00	-	1.00
Background Supervisor	1.00	-	1.00
Chief Deputy Sheriff	1.00	-	1.00
County Sheriff	1.00	-	1.00
Investigations Assistant	1.00	-	1.00
Lead Records Technician	1.00	-	1.00
Records Supervisor	1.00	-	1.00
Records Technician	5.00	-	5.00
Senior Accounting Technician	1.00	-	1.00
<i>Department Total</i>	15.00	-	15.00

Emergency Management/ Communications

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
911 Dispatcher	15.00	-	15.00
Commander of Emergency Management & Communication Services	1.00	-	1.00
Communications Services Manager	1.00	-	1.00
Emergency Management Specialist	2.00	-	2.00
PSAP Supervisor	2.00	-	2.00
Terminal Agency Coordinator	1.00	-	1.00
<i>Department Total</i>	22.00	-	22.00

Jail

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Assistant Jail Administrator	1.00	-	1.00
Commander of Jail Services	1.00	-	1.00
Detention Deputy	33.00	-	33.00
Detention Sergeant	5.00	-	5.00
<i>Department Total</i>	40.00	-	40.00

Patrol

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Administrative Civil Specialist	1.00	-	1.00
Civil Process Assistant	1.00	-	1.00
Commander of Operations	1.00	-	1.00
Community Service Officer	2.90	-	2.90
Deputy Sheriff	61.00	-	61.00
Evidence Technician	1.00	-	1.00
Licensed Sergeant	12.00	-	12.00
Lieutenant	4.00	-	4.00
Warrants Specialist	1.00	-	1.00
<i>Department Total</i>	84.90	-	84.90
Sheriff's Office Totals	161.90	-	161.90

Health and Human Services Division

Administration

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Accountant Technician	6.00	-	6.00
Accounting Manager	1.00	-	1.00
Accounting Supervisor	1.00	-	1.00
Administrative Assistant	3.00	-	3.00
Administrative Officer	1.00	-	1.00
Administrative Representative	5.00	-	5.00
Health & Human Services Director	1.00	-	1.00
Information Technology Coordinator	1.00	-	1.00
Social Services Director	1.00	-	1.00
<i>Department Totals</i>	20.00	-	20.00

Behavioral Health

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Accountant Technician	3.00	-	3.00
Accounting Supervisor	1.00	-	1.00
Adult Mental Health RN/ Case Manager	1.00	-	1.00
Case Aide	1.00	-	1.00
Case Management Associate	1.00	-	1.00
Case Management Sup-Day	1.00	-	1.00
Case Management Sup- School Link	1.00	-	1.00
Clinical Director	1.00	-	1.00
Clinical Social Worker	1.00	-	1.00
Community Support Supervisor	1.00	-	1.00
Crisis Program Supervisor	1.00	-	1.00
Crisis Therapist	11.00	-	11.00
Crisis Therapist (On-call)	0.40	-	0.40
Health Care Navigator	1.00	-	1.00
Health Services Nurse- Psychiatry	2.00	-	2.00
HHS Administrative Assistant	3.00	-	3.00
HHS Deputy Director	1.00	-	1.00
Housing Unit Supervisor	1.00	-	1.00
Jail Re-entry Program Coordinator	1.00	-	1.00
Psychologist	2.00	-	2.00
Psychotherapist	4.00	-	4.00
Social Worker	13.48	-	13.48
Therapist	16.25	-	16.25
<i>Department Totals</i>	69.13	-	69.13

Child and Family

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Case Aide	2.00	-	2.00
Child/Family Manager	1.00	-	1.00
Child/Family Supervisor	4.00	-	4.00
Senior Social Worker	3.00	-	3.00
Social Worker	30.45	-	30.45
<i>Department Totals</i>	40.45	-	40.45

Home & Community-Based Care

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Case Aide	2.00	-	2.00
Encore Program (STOC)	0.20	-	0.20
HCBC Manager	1.00	-	1.00
HCBC Supervisor	4.00	-	4.00
Program Technician	3.00	-	3.00
Senior Social Worker	1.00	-	1.00
Social Worker	33.90	1.00	34.90
Therapeutic Recreation Specialist	1.00	-	1.00
<i>Department Totals</i>	46.10	1.00	47.10

Income Support

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Case Aide	0.80	-	0.80
Child Care Specialist	1.00	-	1.00
Child Support Officer	8.00	-	8.00
Child Support Supervisor	1.00	-	1.00
Employment Counselor	5.00	-	5.00
Financial Assistant Specialist	7.00	-	7.00
Financial Assistant Supervisor	3.00	-	3.00
Income Support Manager	1.00	-	1.00
Lead Financial Assistance Specialist	17.00	-	17.00
Resource Specialist	1.00	-	1.00
Social Worker	1.00	-	1.00
Support Enforcement Technician	2.00	-	2.00
Workforce Services Supervisor	1.00	-	1.00
<i>Department Totals</i>	48.80	-	48.80

Public Health

Position	2019 FTEs Actual (as of 10/8/19)	2020 Administrator Recommended Changes	2020 FTEs Approved
Accounting Technician	1.00	-	1.00
Community Health Supervisor	1.00	-	1.00
Community Health Worker	2.00	-	2.00
Family Health Supervisor	1.00	-	1.00
Health Informatics Specialist	1.00	-	1.00
Public Health Nurse (PHN)	7.00	-	7.00
Senior PH Services Professional	6.00	-	6.00
<i>Department Totals</i>	19.00	-	19.00
Health and Human Services Division Totals	243.48	1.00	244.48

County Total FTEs	742.77	4.60	747.37
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**CARVER COUNTY
CHASKA, MINNESOTA**

**OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS**

<u>Function/program</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>General Government</u>										
Administrative Services										
Square Feet of Building Space (1)	610,665	610,665	610,665	610,665	610,665	610,665	610,665	610,665	618,665	618,665
Employee Relations										
New Hires Processed	139	98	112	109	168	192	163	205	214	157
Terminations Processed	155	121	74	116	123	165	140	174	187	161
Collective Bargaining Agreements	8	11	11	11	11	11	11	11	11	11
Financial Services										
Cash Receipts Processed	5,977	6,142	5,310	6,798	6,862	5,854	5,811	6,278	5,950	5,862
Payroll Checks Issued	2,667	856	365	498	480	587	423	516	467	433
Payroll Stubs Issued	16,841	18,337	17,905	17,968	19,005	18,390	19,767	19,402	19,895	20,327
Claims Paid	15,019	14,464	15,010	13,016	13,507	13,603	14,001	13,147	12,502	11,722
Contracts Maintained	344	444	367	306	424	482	616	601	548	516
Journal Entries	884	804	806	726	776	646	728	721	699	620
Budget Amendments Entered	101	88	150	107	127	127	141	179	162	164
Capital Assets Inventoried	66	91	65	71	81	62	80	60	56	110
Property Records and Taxpayer Services										
Deeds Recorded	2,059	2,394	2,701	3,422	3,962	3,447	3,857	3,864	5,051	4,030
Birth and Death Certificate Copies Issued	4,315	4,416	4,262	4,797	5,792	5,783	5,835	6,207	6,308	6,531
Marriage Licenses Processed	448	387	408	443	507	485	478	507	508	470
Passports Processed	1,988	3,094	2,885	3,947	4,310	4,869	6,520	6,972	6,858	6,229
Motor Vehicle Registrations	23,040	34,704	39,801	52,690	56,697	59,332	61,577	66,066	63,529	66,548
% of Voter Turnout (General Election)	0%	70%	0%	96%	0%	65%	0%	91%	0%	81%
Real Estate Documents Processed (6)	24,135	23,246	19,724	25,840	24,822	17,828	16,419	11,452	9,948	8,814
Electronic Documents Received (6)	-	-	-	-	-	-	4,735	10,163	10,825	10,209
Real Property Parcels (2)	39,539	39,746	39,876	41,424	42,617	43,173	42,759	41,517	41,800	42,136
Personal Property Parcels (2)	-	-	-	-	-	-	-	188	185	185
Number of New Homes Constructed	283	314	386	394	610	573	508	641	627	622
Properties Appraised	8,486	7,173	7,756	7,498	8,670	9,144	8,871	8,428	8,363	11,596

**CARVER COUNTY
CHASKA, MINNESOTA**

**OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS
(Continued)**

<u>Function/program</u>	<u>Fiscal Year</u>									
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Public Safety</u>										
Sheriff's Office										
Calls for Service Received:	54,239	53,329	53,180	50,430	50,640	53,068	53,081	55,221	53,687	51,970
Chaska Calls	13,064	13,294	12,811	11,802	11,375	11,298	10,864	11,289	11,568	11,724
County Calls	41,175	40,035	40,369	38,628	39,265	41,770	42,217	43,932	42,119	40,246
Part I Crimes	903	856	896	865	818	865	928	246	-	-
Part II Crimes	2,064	1,768	1,802	1,627	1,587	1,645	1,789	655	-	-
Group A Crimes	-	-	-	-	-	-	-	1,047	1,650	1,492
Group B Crimes	-	-	-	-	-	-	-	306	554	512
Misc. Non-Criminal Incidents	38,065	37,376	37,671	36,136	36,860	39,260	39,500	41,674	15,459	15,846
Fire Calls	573	570	590	552	640	730	769	720	760	745
Medical Calls	2,041	2,098	2,124	2,309	2,445	2,549	2,531	2,786	2,942	3,194
Drug Cases	118	118	123	145	222	267	260	241	672	275
Crashes	1,264	1,323	1,185	1,052	1,410	1,424	1,463	1,429	1,454	1,344
Fatal Crashes	8	7	5	3	6	9	4	1	3	5
Personal Injury Crashes	142	174	135	156	194	160	190	180	164	166
Property Damage Crashes	1,113	1,142	1,045	896	1,210	1,255	1,269	1,248	1,287	1,173
Alarm calls	1,712	1,752	1,614	1,587	1,400	1,312	1,297	1,232	1,290	1,225
Citations Issued	5,200	5,105	4,830	4,315	4,313	4,530	5,180	8,298	5,492	3,067
Total Arrests	1,430	1,284	1,252	664	542	590	590	964	1,203	1,258
Drug Arrests	204	189	221	289	76	100	89	224	288	259
Civil Papers Served	1,736	1,996	1,708	1,513	1,201	1,183	1,259	1,334	1,530	1,250
Warrants	1,256	1,042	1,109	1,001	753	948	893	892	1,088	907
Number of Prisoners Transported	574	485	417	539	425	574	472	568	526	650
Prisoners Transported (Miles)	46,082	38,813	33,311	55,850	41,738	57,906	40,133	53,693	53,165	60,253
Inmates Booked:	2,289	1,910	2,083	1,956	1,927	1,856	1,831	2,023	2,223	1,968
Total Carver County Inmates Booked	1,583	1,488	1,581	1,488	1,352	1,511	1,507	1,529	1,614	1,560
Males Booked	1,264	1,172	1,243	1,151	1,050	1,166	1,168	1,216	1,193	1,174
Females Booked	319	316	338	337	302	345	339	313	421	386
Boarded Inmates from Other Jurisdictions	698	422	502	468	575	345	324	494	609	408
Average Daily Inmate Population	85	74	75	69	62	76	63	83	89	78
Prisoners Days Stayed	31,044	27,015	27,286	24,959	22,398	27,775	23,005	30,529	32,493	28,551
Jail Medical Unit- Inmate Interaction (4)	2,049	1,910	2,332	2,390	2,279	1,948	1,795	1,970	4,283	4,649
Total Juveniles Booked:	225	283	317	306	265	284	272	245	242	199
Carver County Juveniles Booked	139	138	126	138	87	113	128	109	89	71
Male Juveniles Booked	106	106	96	119	72	75	78	74	62	55
Female Juveniles Booked	33	32	30	19	15	38	50	35	27	16
Boarded Juveniles from Other Jurisdictions	86	145	191	168	178	171	144	136	153	128
Average Daily Juvenile Population	2	2	3	3	3	3	3	3	3	2
Juvenile Resident Days Stayed	691	872	1,009	1,059	980	1,142	1,226	1,123	1,125	902

**CARVER COUNTY
CHASKA, MINNESOTA**

**OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS
(Continued)**

<u>Function/program</u>	<u>Fiscal Year</u>									
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Court Services</u>										
Number of Probation Supervision Clients/Offenders	1,279	1,220	1,161	1,123	1,274	1,136	1,102	1,071	1,122	1,283
Number of Probation Supervision Cases	1,903	1,521	1,469	1,293	1,470	1,167	1,208	1,206	1,434	1,386
Number of Offender Risk Assessments Completed	969	939	801	749	650	855	677	680	766	825
Number of Offender Drug/Alcohol Tests Completed	1,789	2,160	3,040	3,583	3,457	4,479	3,638	3,861	3,384	3,124
Number of Offender Probation Violations Filed	281	257	303	366	288	273	251	238	263	229
<u>Highways & Streets</u>										
<u>Road & Bridge</u>										
Resurfacing (miles)	11.3	5.6	7.2	6.5	11.2	9.9	9.4	8.5	8.7	19.0
Vehicle/Equipment Units Serviced	344	355	355.0	355.0	355.0	360.0	361.0	256.0	319.0	308.0
<u>Human Services</u>										
<u>Health and Human Services</u>										
Financial Assistance End of Year Caseload	2,952	3,219	3,361	3,295	3,453	6,165	6,674	7,792	7,744	7,238
Child Support Annual Disbursements	\$ 8,522,442	\$ 8,231,783	\$ 8,218,129	\$ 8,164,867	\$ 8,440,219	\$ 8,627,101	\$ 8,644,514	\$8,481,691	\$8,330,537	\$8,300,791
Open Child and Family Workgroups	344	362	320	319	300	335	730	730	770	1,032
Developmentally Disabled Clients	333	358	344	341	346	334	341	352	377	355
Crisis Program Clients Served	3,814	3,819	5,691	8,858	9,459	9,098	8,738	5,762	6,991	6,195
Detox Visits	334	185	153	176	193	163	166	167	146	115
Child Support End of Year Caseload	1,899	1,904	1,864	1,934	1,902	1,816	1,779	1,838	1,821	1,792
Children in Out-Of Home Placement	62	61	54	56	53	59	91	161	83	115
Child Care Assistance End of Year Caseload	168	179	128	165	132	128	131	141	143	138
Licensed Family Day Care Homes	198	197	188	182	167	155	144	139	128	118
Encore Adult Day Services Participants	50	51	54	48	46	48	54	58	54	53
DD Screening	165	158	174	173	222	212	N/A	N/A	N/A	N/A
MnChoices Assessments	N/A	N/A	N/A	N/A	N/A	N/A	451	585	1,133	1,103
Workforce Resource Center Average Daily Client Usage	105	93	84	81	77	69	58	52	51	38
Workforce Services Enrolled Clients	1,161	1,256	828	720	644	640	584	600	617	556
SmartLink Transit Passenger Trips	206,284	220,462	223,549	209,956	193,832	190,023	154,143	161,088	159,292	165,309
<u>Health</u>										
<u>Public Health</u>										
Information & Resources Calls (3)(5)	3,047	728	675	748	646	594	420	363	501	527
Children 0-3 Enrolled in Follow Along Program	924	1,061	1,178	1,201	1,309	1,241	1,170	846	946	566
MRC Volunteers Registered	107	111	113	120	120	120	120	112	113	97

**CARVER COUNTY
CHASKA, MINNESOTA**

**OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS
(Continued)**

<u>Function/program</u>	<u>Fiscal Year</u>									
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Culture & Recreation</u>										
Library										
Library Visits	622,502	600,750	584,998	580,242	557,219	551,358	535,064	525,656	505,807	482,482
Library Circulation	1,072,908	1,115,108	1,113,621	1,078,004	1,039,915	1,059,994	1,064,549	1,018,472	993,786	997,988
Number of Materials	246,403	256,206	233,209	240,780	242,603	255,474	279,462	273,183	267,642	367,427
Queries for Information	76,158	66,671	42,861	37,310	67,353	56,186	57,954	59,954	48,672	74,709
Public Service Hours	13,210	13,286	13,374	13,364	13,217	13,303	14,994	15,348	15,185	17,542
Attendance of Library Hosted Programs	27,575	30,373	26,387	36,245	27,441	29,042	34,650	35,028	32,145	35,084
Park										
Park & Trail User Visits (annual use)	265,500	307,000	443,900	582,000	615,000	675,120	686,240	583,000	710,000	Not Available
Historical Society										
Attendance of Programs hosted in Schools	3,463	2,819	2,099	1,174	2,546	4,373	4,038	3,675	4,018	5,597
Attendance of Programs hosted in Museum	2,539	1,549	1,493	3,169	2,798	1,592	1,193	1,035	787	456
Attendance of Programs hosted in Library	897	823	711	653	478	648	1,067	1,035	643	1,842
Attendance of Programs - other	2,957	3,130	4,073	2,377	2,341	4,869	2,995	3,367	3,746	2,816
<u>Conservation of Natural Resources</u>										
Land & Water Services										
Environmental Center Visits	23,451	24,918	25,799	26,158	26,812	27,423	33,641	35,000	40,146	34,659
Appliances Recycled (in units)	3,778	3,546	3,266	2,862	3,036	2,952	3,111	3,811	3,975	3,855
Tons of Tires Recycled	37	27	24	32	33	37	30	44	39	39
Tons of Electronics Recycled	266	297	286	276	316	292	292	350	308	254
Tons of Household Hazardous Waste Recycled	226	172	203	212	210	215	228	380	332	262
Building Permits Issued	598	551	598	596	478	557	635	615	652	565
New & Replacement On-site Sewer Systems	134	114	115	100	95	95	107	70	100	156
Hazardous Waste Generators Licensed/Re-licensed	310	317	293	307	297	300	304	340	307	298
Planning Commission/Board of Adjustment Actions	26	29	30	47	45	42	60	58	55	26
Minor Subdivisions	24	21	26	34	35	31	43	22	69	57
Zoning Permits Issued	277	528	228	243	172	167	120	159	263	292
Wetland Conservation Act Contracts	308	121	205	170	271	266	137	223	244	231
Number of Water Projects Approved	33	49	54	62	62	65	109	49	56	69
Number of Feedlot Inspections	44	80	78	55	58	71	49	17	19	20

Note: (1) Square feet of Building Space does not include leased space. (2) In 2008, personal property parcels combined with real property. (3) In 2009, there was an increase in Public Health Calls related to H1N1. (4) Inmate interactions transferred to the Sheriff's Office in April of 2009. (5) The number of Information & resources calls has increased from 2010, but due to changes in processing calls and the database used, the 2011 I&R number was lower than expected. (6) Electronic documents started being received in 2015, and began being broken out from total real estate documents processed in 2016.

Data Sources:
Various County Departments

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Appendix D

Fund	Revenue	Department Auditor			Proj#	040	-	001
Project Title	2020 Presidential Primary - One time costs				Year Started			
Priority	A	Project # Last Year:			Year Ended			
Description/ Location	County's one-time costs to manage 2020 Presidential Primary							
Purpose/ Justification	The County will incur additional costs related ballots, professional services, temporary personnel, etc. to manage the 2020 Presidential Primary which is a new statutory requirement.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
30 040 000 0000 6630	\$75,000							
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Services: IS: Specific Pr			Proj#	049	-	001
Project Title	Fiber Installed in PW Road Projects				Year Started			
Priority	C	Project # Last Year:			Year Ended			
Description/ Location	Strategically install fiber as Public Works is building/repairing roads.							
Purpose/ Justification	Cost effective to install dark fiber when Public Works is building/repairing roads.							
Funding Source and Amt:	County Tax Dollars			\$375,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
30 049 000 0000 6630	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Services: IS: Specific Pr			Proj#	049	-	002
Project Title	Capital Technology - CIO Priorities				Year Started	2009		
Priority	B	Project # Last Year:	02		Year Ended	2020		
Description/ Location	Technology Advancement Capital							
Purpose/ Justification	Project identified and approved by I.T. for advancement of County Technology. These funds include those capital projects impacted by Division strategic planning and internal division advancement.							
Funding Source and Amt:	County Tax Dollars			\$840,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Equipment And Furniture Purchase								
01 049 000 0000 6660	\$110,000	\$125,000	\$140,000	\$160,000	\$190,000	\$225,000	\$840,000	
Total	\$110,000	\$125,000	\$140,000	\$160,000	\$190,000	\$225,000	\$840,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: IS: Specific Pr	Proj#	049	-	003	
Project Title	Data Storage Upgrade			Year Started	2021		
Priority	C	Project # Last Year:		Year Ended	2024		
Description/ Location	Upgrade end of life data storage in data centers.						
Purpose/ Justification	Data storage has about a 5 year life cycle. In order to keep the data storage under maintenance and support the IT departments needs to upgrade the hardware.						
Funding Source and Amt:	County Tax Dollars		\$350,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
01 049 046 0000 6630		\$100,000			\$250,000		\$350,000
Total	\$0	\$100,000	\$0	\$0	\$250,000	\$0	\$350,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Services: IS: Specific Pr			Proj#	049	-	004
Project Title	Justice Center Meeting Room Upgrades				Year Started			
Priority	B	Project # Last Year:			Year Ended			
Description/ Location	Technology in Justice Center meeting rooms (EOC - \$85K, Oak Lake - \$40K & Computer lab - \$40K) need updating.							
Purpose/ Justification	Technology needs to be upgraded on a regular basis so it stays current and reliable.							
Funding Source and Amt:	County Tax Dollars			\$80,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
30 49 000 0000 6630	\$85,000	\$80,000					\$80,000	
Total	\$85,000	\$80,000	\$0	\$0	\$0	\$0	\$80,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Services: IS: Specific Pr			Proj#	049	-	005
Project Title	Printer Replacement				Year Started	2010		
Priority	C	Project # Last Year:			Year Ended	2022		
Description/ Location	Printer Replacement							
Purpose/ Justification	Replace or purchase new printers.							
Funding Source and Amt:	County Tax Dollars			\$100,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Equipment And Furniture Purchase								
01 049 046 0000 6660	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	
Total	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: IS: Specific Pr	Proj#	049	-	006
Project Title	Scanner Replacement – Heavy Duty Scanners			Year Started	2024	
Priority	C	Project # Last Year:		Year Ended	2024	
Description/ Location	Replacement of Heavy Duty Scanners					
Purpose/ Justification	There are currently 3 high capacity scanners (Canon DR G1100) in use that were purchased in 2016 and are holding up well so they should not need to be replaced until 2024. Due to technological advancements and enhancements, device replacement for enhanced optics, increased performance, etc. are factors to consider for upgrading devices based on manufacturer recommendation. Device consistency in our VDI environment with drivers makes an overall upgrade to all devices the better option.					
Funding Source and Amt:	County Tax Dollars		\$20,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
Buildings & Misc. Capital Projects						2021 2025
01 049 060 0000 6630		\$0		\$0	\$20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$20,000	\$0 \$20,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: IS: Specific Pr	Proj#	049	-	007	
Project Title	Lidar Elevation Data Collection			Year Started	2022		
Priority	B	Project # Last Year:		Year Ended	2022		
Description/ Location	Update 2011 Lidar data for GIS elevation mapping needs.						
Purpose/ Justification	The county purchased its first Lidar flight in 2005 and received Lidar data in 2011 from the State. Lidar data is used to create a base elevation data model for the county. The elevation data model is used to generate 2 foot contours, water modeling, and orthorectification of Aerial Photography (increases the accuracy of the aerial imagery). Urbanization within Carver County continues to change the earth's surface and over time the elevation data model becomes outdated. If the State doesn't do another Lidar flight the county will need to update their elevation data model.						
Funding Source and Amt:	County Tax Dollars		\$75,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
01 049 062 0000 6630	\$0	\$0	\$75,000	\$0			\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: IS: Specific Pr	Proj#	049	-	008
Project Title	Scanner Replacement - Wide Format Scanners			Year Started	2024	
Priority	C	Project # Last Year:		Year Ended	2024	
Description/ Location	Replacement of Wide Format Scanners/Printers					
Purpose/ Justification	The current models were purchased in 2016 and 2017 respectively (HP T2530) and are holding up well so they should not need to be replaced until 2023. Due to technological advancements and enhancements, device replacement for enhanced optics, increased performance, etc. are factors to consider for upgrading devices based on manufacturer recommendation. Device consistency in our VDI environment with drivers as well as the end user experience makes an overall upgrade to all devices the better option.					
Funding Source and Amt:	County Tax Dollars		\$20,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
Buildings & Misc. Capital Projects						2021 2025
01 049 060 0000 6630			\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: IS: Specific Pr	Proj#	049	-	009
Project Title	Firewall Replacement			Year Started	2022	
Priority	C	Project # Last Year:		Year Ended	2022	
Description/ Location	Replace IT Firewall.					
Purpose/ Justification	The County's IT Firewall has a 5-year life cycle. The current Firewall was installed with a grant through the State. After 3 years the State provided ownership to the County. The current Firewall will need to be replaced with new hardware. The Firewall protects the County from cybersecurity threats. It is our first line of defense blocking external access into the County's computer systems. Making it one of the most critical pieces of hardware within the IT network.					
Funding Source and Amt:	County Tax Dollars		\$150,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
Buildings & Misc. Capital Projects						2021 2025
01 049 046 0000 6630			\$150,000			\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Services: IS: Specific Pr			Proj#	049	-	010
Project Title	Print Center Upgrade				Year Started	2022		
Priority	C	Project # Last Year:			Year Ended	2022		
Description/ Location	Client Services Print Center Upgrade							
Purpose/ Justification	As use of the Print Center continues an annual increase, it is the desire to continue to increase the efficiency and capabilities of the equipment. Moving from a low-end print production device to a higher-end print production device (potentially moving from two to one device) will continue to provide value-added services to Carver County staff and provide opportunities for streamlined, integrated project submissions by end users.							
Funding Source and Amt:	County Tax Dollars			\$25,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects			\$25,000				\$25,000	
01 049 060 0000 6630								
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Employee Relations				Proj#	050	-	001
Project Title	Benefits Software					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Benefit Enrollment Solution Software								
Purpose/ Justification	Upgrade current Benefit Enrollment Solution Software which is being phased out.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
30 050 000 0000 6630	\$35,000								
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	001
Project Title	Replace HVAC Variable Frequency Drives (VFD's)			Year Started	2021	
Priority	A	Project # Last Year:		Year Ended	2023	
Description/ Location	Replacement of HVAC equipment VFD's. The VFD's control the speed at which the motors run on the larger hvac equipment. Without them the motors would always be running at 100%. The existing VFD's are 23 years old					
Purpose/ Justification	Existing VFD's are past there useful life. Failure of a VFD would increase the costs to run our HVAC systems.					
Funding Source and Amt:	County Tax Dollars		\$45,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
Buildings & Misc. Capital Projects						2021 2025
01 110 000 0000 6630		\$15,000	\$15,000	\$15,000		\$45,000
Total	\$0	\$15,000	\$15,000	\$15,000	\$0	\$45,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	002
Project Title	PW Cologne recaulk exterior joints			Year Started	2019	
Priority	A	Project # Last Year:		Year Ended	2024	
Description/ Location	replacement of the exterior caulking joints at PW Cologne.					
Purpose/ Justification	Replacement of existing caulking to prevent moisture damage and insect and rodent infiltration.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2021	2022	2023	2024	2025 2021 2025
Buildings & Misc. Capital Projects						
30 110 000 000 6630	\$55,000					
Total	\$55,000	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	003	
Project Title	Roof repairs continued at PW Cologne			Year Started	2020		
Priority	B	Project # Last Year:		Year Ended	2024		
Description/ Location	replacement of the roofing material is original on PW Cologne						
Purpose/ Justification	Continue to replace sections of the original roofing material.						
Funding Source and Amt:	County Tax Dollars		\$200,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
110 110 000 0000 6630	\$100,000		\$100,000		\$100,000		\$200,000
Total	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	004
Project Title	PW Cologne parking lot replacement			Year Started	2020	
Priority	B	Project # Last Year:		Year Ended	2024	
Description/ Location	The existing asphalt roadways and lot at PW Cologne is failing.					
Purpose/ Justification	Replacement of sections of the existing asphalt roadways and parking areas recommended to be fully funded in 2021 with excess Turnback \$.					
Funding Source and Amt:	County Tax Dollars		\$1,000,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
		2021 2025				
Buildings & Misc. Capital Projects						
30 110 000 000 6630	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	005
Project Title	Upgrade Sheriff dept elevator			Year Started	2020	
Priority	C	Project # Last Year:		Year Ended	2024	
Description/ Location	Upgrade the main elevator in the 606 building sheriff's dept. area.					
Purpose/ Justification	The main elevator in the sheriff's department is in need of an upgrade to the emchanical systems.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2021	2022	2023	2024	2025 2021 2025
Buildings & Misc. Capital Projects						
30 110 000 0000 6630	\$60,000					
Total	\$60,000	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	006	
Project Title	Encore building Roof replacement			Year Started			
Priority	B	Project # Last Year:		Year Ended	2020		
Description/ Location	Replace original existing roof						
Purpose/ Justification	better R value for energy consumption. No leaks.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
01 110 000 0000 6630	\$140,000	\$0					\$0
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	007	
Project Title	Building Improvements			Year Started	2018		
Priority	A	Project # Last Year:	07	Year Ended	2023		
Description/ Location	. Building Improvements for County Buildings						
Purpose/ Justification	Funds would be used to cover Department requests for Board approved capital improvements during the year.						
Funding Source and Amt:	County Tax Dollars		\$1,925,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Building Improvements							
01 110 000 0000 6640	\$330,000	\$335,000	\$350,000	\$390,000	\$415,000	\$435,000	\$1,925,000
Total	\$330,000	\$335,000	\$350,000	\$390,000	\$415,000	\$435,000	\$1,925,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	008
Project Title	600 South Building Main Air Handler replacement			Year Started	2018	
Priority	B	Project # Last Year:		Year Ended	2024	
Description/ Location	Replacement of 600 South Building main air handler that is original to the building.					
Purpose/ Justification	Existing air handler is past its life cycle. A new air handler will be much more energy efficient.					
Funding Source and Amt:	County Tax Dollars		\$400,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
Buildings & Misc. Capital Projects						2021 2025
30 110 000 0000 6630		\$0			\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$0 \$400,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	009	
Project Title	1st Street Center boiler replacement			Year Started	2020		
Priority	A	Project # Last Year:		Year Ended	2025		
Description/ Location	Replace original 1st street boiler system						
Purpose/ Justification	Replace original, past its end of life boiler system and install a new enegy efficient boiler. Finance moved back to 2025 for cash flow purposes.						
Funding Source and Amt:	County Tax Dollars		\$80,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630					\$0	\$80,000	\$80,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	010	
Project Title	Replace RTU's at PW Cologne			Year Started	2022		
Priority	C	Project # Last Year:		Year Ended	2025		
Description/ Location	Replacement of end of life existing HVAC Roof top units						
Purpose/ Justification	Existing units are at end of life and have R-410 refrigerant which is being phased out.						
Funding Source and Amt:	County Tax Dollars		\$265,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
01 110 000 0000 6630		\$65,000	\$50,000	\$50,000	\$50,000	\$50,000	\$265,000
Total	\$0	\$65,000	\$50,000	\$50,000	\$50,000	\$50,000	\$265,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	011	
Project Title	Replacement of office furniture			Year Started	2021		
Priority	C	Project # Last Year:		Year Ended	2022		
Description/ Location	Replacement of old office furniture in Auditor Department and Sheriff's Office.						
Purpose/ Justification	Replacement of furniture allows for better office configuration allowing for more FTE's in the same space.						
Funding Source and Amt:	County Tax Dollars		\$130,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
01 110 000 0000 6630		\$65,000	\$65,000				\$130,000
Total	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$130,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	019
Project Title	HVAC Pneumatic controls replacement 606 building			Year Started	2020	
Priority	A	Project # Last Year:		Year Ended	2024	
Description/ Location	606 building pneumatic HVAC controls replacement					
Purpose/ Justification	remove and replace the pneumatic HVAC controls and convert them to digital for faster response and better reliability.					
Funding Source and Amt:	County Tax Dollars		\$75,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
Buildings & Misc. Capital Projects						2021 2025
30 110 000 0000 6630			\$75,000			\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	020	
Project Title	Asphalt parking lot replacement 600 North building			Year Started	2020		
Priority	A	Project # Last Year:		Year Ended	2024		
Description/ Location	600 West building asphalt front parking lot replacement						
Purpose/ Justification	Remove and replace worn asphalt in the front parking lot						
Funding Source and Amt:	County Tax Dollars		\$75,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630			\$75,000				\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	021	
Project Title	Repaint Enviromental Center building			Year Started	2020		
Priority	B	Project # Last Year:		Year Ended	2024		
Description/ Location	Repaint Enviromental Center building						
Purpose/ Justification	Prep building and apply a new coat of electro mastic painting material to the extrior of the building.						
Funding Source and Amt:	County Tax Dollars		\$30,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630		\$30,000					\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	024	
Project Title	Landscaping for the Government Center			Year Started	2020		
Priority	C	Project # Last Year:		Year Ended	2024		
Description/ Location	Replace landscaping at the Governmnet Center.						
Purpose/ Justification	Remove and replace the over grown landscaping in the front parking lot and along beech street.Project may get rolled up into Master Space Plan Study.						
Funding Source and Amt:	County Tax Dollars		\$60,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630		\$0	\$60,000				\$60,000
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	025	
Project Title	Fall protection for roof at PW Cologne			Year Started	2020		
Priority	A	Project # Last Year:		Year Ended	2024		
Description/ Location	Install fall protection on the roof of PW Cologne.						
Purpose/ Justification	Per new OSHA requirements we need to install fall protection gaurd rails around all sky lights on the roof at PW Cologne.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630	\$65,000						
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	026	
Project Title	Replace roof on the Enviromental facility			Year Started	2020		
Priority	B	Project # Last Year:		Year Ended	2024		
Description/ Location	Replace the roof on the Enviromental facility						
Purpose/ Justification	remove and replace the original roof at the Peavy Road Enviromental facility						
Funding Source and Amt:	County Tax Dollars		\$250,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630				\$250,000			\$250,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Services: Facilities Mana	Proj#	110	-	027	
Project Title	County Buildings carpet replacement			Year Started	2020		
Priority	C	Project # Last Year:		Year Ended	2024		
Description/ Location	Carpet Replacement schedule for all County buildings						
Purpose/ Justification	Replace worn carpet in County buildings. The carept in most areas is over 15 years old and shows signs of wear and soiling.						
Funding Source and Amt:	County Tax Dollars		\$625,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects							
30 110 000 0000 6630	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Total	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	201	-	001
Project Title	Sheriff Priorities				Year Started	2018		
Priority	A	Project # Last Year:			Year Ended			
Description/ Location	Steady funding for Sheriff to replace furniture, equipment, vehicles and jail appliances as needed based on highest priority.							
Purpose/ Justification	Sheriff's Office operates 24/7/365 a jail with appliances and has a vast inventory of specialized equipment and vehicles which are hard to shedule for replacement including but not limited to Crime Scene Van, Jail Appliances, Emergency Management Incident Command, Boats, Snowmobiles, etc. This steady funding will give the sheriff flexibility to respond to changing needs and priorities similar to IT, PW and Facilities,							
Funding Source and Amt:	County Tax Dollars			\$240,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Equipment And Furniture Purchase								
01 201 0000 000 6660	\$30,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000	
Total	\$30,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	231	-	005
Project Title	Emergency Management Incident Command Unit				Year Started	2015		
Priority	A	Project # Last Year:			Year Ended	2015		
Description/ Location	Transportable trailer system. Finance pushed back to 2021 Budget							
Purpose/ Justification	We had to dispose of the old command post since it was no longer usable. The latest in mobile command post structure is a transportable trailer system which allows for greater diversity in customization. Cost of trailer ranges from \$75,000 - \$150,000. A grant will supplement . (Finance moved funding source to State Turnback Reimbursement Funds - Fund #30 Building & Misc. Vehicle to pull Command Unit is included in the \$150K budget but funding may be availalbe from Sheriff's Priorities Budget)							
Funding Source and Amt:	County Tax Dollars			\$75,000	Funding Account Number:			
Funding Source and Amt:	Grant			\$75,000	Funding Account Number:			
		Current Year	2021	2022	2023	2024	2025	2021 2025
Buildings & Misc. Capital Projects								
01 201 231 0000 6630	\$0	\$150,000						\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	235	-	005
Project Title	Yetzer's Flooring				Year Started	2021		
Priority	C	Project # Last Year:			Year Ended	2022		
Description/ Location	Yetzer's Flooring							
Purpose/ Justification	Replacement of flooring. Finance recommends adding this project to the Facilities Annual Budget in 2021 and 2022.							
Funding Source and Amt:	County Tax Dollars			\$100,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 235 0000 6630		\$50,000	\$50,000	\$0	\$0		\$100,000	
Total		\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	235	-	006
Project Title	WDSI - 30" doors				Year Started	2021		
Priority	C	Project # Last Year:			Year Ended	2021		
Description/ Location	WDST - 30" doors							
Purpose/ Justification	Replacement of 30" doors in the jail. Finance recommends adding to Facilities replacement schedule.							
Funding Source and Amt:	County Tax Dollars			\$52,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 235 0000 6630		\$52,000	\$0	\$0	\$0		\$52,000	
Total	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	235	-	007
Project Title	Cabinet Replacement - Master Control and Booking				Year Started	2022		
Priority	C	Project # Last Year:			Year Ended	2022		
Description/ Location	Replacement of cabinets in the master control and booking areas							
Purpose/ Justification	Replacement of cabinets in the master control and booking areas of the jail. Finance recommends adding to IT Budget in 2022.							
Funding Source and Amt:	County Tax Dollars			\$30,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects			\$30,000				\$30,000	
01 201 235 0000 6630								
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	235	-	008
Project Title	Walk-in Cooler/Freezer					Year Started	2023		
Priority	C	Project # Last Year:				Year Ended	2023		
Description/ Location	Walk-in Cooler/Freezer								
Purpose/ Justification	Replacement of the walk-in cooler and freezer.								
Funding Source and Amt:	County Tax Dollars				\$150,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
01 201 235 0000 6630				\$150,000			\$150,000		
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	235	-	009
Project Title	Replacement of Large Kitchen Appliances				Year Started	2024		
Priority	C	Project # Last Year:			Year Ended	2024		
Description/ Location	Replacement of large kitchen appliances							
Purpose/ Justification	\$50K in Kitchen appliances need to be replaced by 2024. Finance recommends spreading replacement cycle over several years funded by Sheriff Priority funds.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 235 0000 6630					\$0		\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	235	-	010
Project Title	Jail Dryers				Year Started	2024		
Priority	C	Project # Last Year:			Year Ended	2024		
Description/ Location	Jail Dryers							
Purpose/ Justification	\$50K for Jail dryers need to be replaced and upgraded by 2024. Finance recommends spreading replacement cycle over several years funded by Sheriff Priority funds.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 235 0000 6630					\$0		\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	236	-	001	
Project Title	Fleet				Year Started	2011				
Priority	A	Project # Last Year:	01		Year Ended	2019				
Description/ Location	Purchase vehicles for marked patrol and administrative purposes.									
Purpose/ Justification	The Sheriff's Office operates 24/7 and has a continuing need to replace motor vehicles that become worn through use in daily operations. The Sheriff's Office fleet is on a replacement cycling schedule that incorporates vehicle application, operation costs, improvements in technologies, vehicle estimated value, and scheduling practices in determining the cycle schedule. Current projections allow replacement of 9-11 vehicles annually (approx. 20% of the fleet), depending upon vehicle purpose (i.e., marked patrol or administrative) with an increased CIP budget request of 4% per year, which will accommodate manufacturer increases in pricing and changes in options.									
Funding Source and Amt:	County Tax Dollars				\$1,735,000	Funding Account Number:	01 201 236 0000 6670			
	Current Year	2021	2022	2023	2024	2025	2021 2025			
Vehicle Purchase										
01 201 236 0000 6670	\$305,000	\$320,000	\$330,000	\$345,000	\$360,000	\$380,000	\$1,735,000			
Total	\$305,000	\$320,000	\$330,000	\$345,000	\$360,000	\$380,000	\$1,735,000			

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	239	-	001
Project Title	Forensic Exam Computer				Year Started	2021		
Priority	C	Project # Last Year:			Year Ended	2025		
Description/ Location	Forensic Exam Computer							
Purpose/ Justification	Computers become obsolete after 5 years and should be updated periodically. Finance recommends adding these computers to IT's replacement schedule or funding by Sheriff Priority funds.							
Funding Source and Amt:	County Tax Dollars			\$18,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 239 0000 6630		\$0	\$6,000	\$6,000	\$6,000		\$18,000	
Total	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	\$18,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	240	-	001
Project Title	Mobile Radios Replacement				Year Started	2011		
Priority	A	Project # Last Year:			Year Ended	2019		
Description/ Location	Squad Car Equipment							
Purpose/ Justification	We have 65 units to replace and the life expectancy is approximately 10 years.							
Funding Source and Amt:	County Tax Dollars			\$175,000	Funding Account Number:			
		Current Year	2021	2022	2023	2024	2025	2021 2025
Equipment And Furniture Purchase								
01 201 240 0000 6660	\$35,000		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Total	\$35,000		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	002
Project Title	MDC Replacement				Year Started	2011			
Priority	A	Project # Last Year:			Year Ended	2019			
Description/ Location	Purchase Panasonic Toughbook Computers to replace aging existing computers deployed in Sheriff's Office squad cars.								
Purpose/ Justification	The Sheriff deputies need reliable, mobile computers. This funding will provide new computers to cycle through the outdated computers. Five computers need to be replaced in the fleet each year.								
Funding Source and Amt:	County Tax Dollars				\$125,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Equipment And Furniture Purchase									
01 201 240 0000 6660	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000		
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	240	-	003
Project Title	Hollywood Tower Fiber Ring				Year Started	2021		
Priority	C	Project # Last Year:			Year Ended	2021		
Description/ Location	Install a fiber ring for diverse routing to the Hollywood radio site							
Purpose/ Justification	The Hollywood radio site is a critical site in the ARMER State Wide Emergency Radio System. This site is leased by Carver County and is between two MNDOT owned radio sites. The site is currently connected via microwave radio to sites in NYA and Minnetrista. Those microwave radios are nearing end of life and will cost in excess of \$100,000 to replace. Additionally, there is a CarverLink fiber connection to the site for back-up purposes. This fiber connection is vulnerable to isolation in the event of a backhoe cut or other damage to fiber. Creating a fiber loop will cost an estimated \$60,000. Once a fiber ring with dual access is available, the microwave radios can be decommissioned saving the cost of replacing them.							
Funding Source and Amt:	County Tax Dollars			\$65,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 240 0000 6630	\$0	\$65,000	\$0	\$0	\$0		\$65,000	
Total	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	240	-	004
Project Title	Hollywood Radio Tower				Year Started	2024		
Priority	C	Project # Last Year:			Year Ended	2024		
Description/ Location	Erect a new radio tower in Hollywood Township on county property							
Purpose/ Justification	The Hollywood radio site is critical to the ARMER State Wide Emergency Radio System. The current tower was built in 1999 and sits on land owned by Hollywood Township which is leased to Carver County. The life of the radio tower is more than half over for public safety purposes. The lease with Hollywood Township requires the County to complete all inspections, maintenance and repairs, and carry insurance, registration and licensing. (i.e. all costs of ownership) The inevitability of increased maintenance and repair costs, coupled with increasing lease expenses, suggest a tower or monopole built on County property adjacent to the existing site is a viable, economical solution.							
Funding Source and Amt:	County Tax Dollars			\$400,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects								
01 201 240 0000 6630	\$0	\$0	\$0	\$0	\$400,000		\$400,000	
Total	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	005
Project Title	Portable Radios Replacement					Year Started			
Priority	A	Project # Last Year:				Year Ended			
Description/ Location	Replace portable radios carried by deputies								
Purpose/ Justification	The Sheriff deputies need reliable, encrypted portable radios. This funding will provide new radios to cycle through outdated radios.								
Funding Source and Amt:	County Tax Dollars				\$175,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Equipment And Furniture Purchase									
01 201 240 0000 6660	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000		
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	006
Project Title	ARMER Radio System Upgrade					Year Started	2021		
Priority	A	Project # Last Year:				Year Ended			
Description/ Location	ARMER radio system upgrade								
Purpose/ Justification	The ARMER Public Safety Radio System is a shared, integrated resource which requires periodic hardware and software upgrades, many of which are not scheduled by the vendor ahead of time. This will allow the County to have resources to meet the need when it occurs.								
Funding Source and Amt:	County Tax Dollars				\$125,000	Funding Account Number:			
		Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects									
01 201 240 0000 6630	\$0		\$50,000	\$25,000	\$25,000	\$25,000		\$125,000	
Total	\$0		\$50,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works: Road & Bridge				Proj#	301	-	001
Project Title	First time purchase of additional fleet vehicles					Year Started			
Priority	B	Project # Last Year:				Year Ended			
Description/ Location	Adding Vehicles to the County fleet								
Purpose/ Justification	First time funding to add a vehicle to the County fleet is requested on Budget Attachment E. Future replacement is then funded by Budget Attachment D.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
30 301 000 0000 6630	\$75,000								
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works: Road & Bridge				Proj#	301	-	002
Project Title	Verizon Fleet Telematics					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Software to track fleet activity								
Purpose/ Justification	Automates data analysis for managing the County's fleet								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
		Current Year	2021	2022	2023	2024	2025	2021 2025	
Buildings & Misc. Capital Projects									
30 301 000 0000 6630		\$15,000							
Total		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge			Proj#	305	-	019
Project Title	Vehicles and Equipment Replacement - County Wide				Year Started	2015		
Priority	A	Project # Last Year:			Year Ended	2021		
Description/ Location	Consolidated PW requests in 6690 - Detail replacement list maintained by PW							
Purpose/ Justification	2019 consolidated replacement of all Highway, Parks HHS and Public Services equipment and vehicles by Public Works staff. Accordingly, for 2019 Budget, HHS (\$25K) and Public Services (\$30K) annual allocation were added to PW (\$315K) annual allocation.							
Funding Source and Amt:	County Tax Dollars			\$3,010,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Equipment - Highway								
03 304 000 0000 6690	\$480,000	\$530,000	\$580,000	\$605,000	\$635,000	\$660,000	\$3,010,000	
Total	\$480,000	\$530,000	\$580,000	\$605,000	\$635,000	\$660,000	\$3,010,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works: Road & Bridge				Proj#	307	-	004
Project Title	A-B epoxy crack fill machine					Year Started			
Priority	B	Project # Last Year:				Year Ended			
Description/ Location	A-B epoxy crack fill machine								
Purpose/ Justification	Cost effective machine for bridge maintenance								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
30 307 000 0000 6630	\$15,000								
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Services: Library - Admi	Proj#	500	-	003	
Project Title	Furniture and Equipment Repl for Library Branches			Year Started	2014		
Priority	A	Project # Last Year:		Year Ended	2023		
Description/ Location	Furniture and equipment replacement at six branch locations.						
Purpose/ Justification	Public space furniture and equipment at all branches receives regular wear and tear. At first, most items are cleaned but, over time, it becomes necessary (and more cost effective) to replace the item with new. The chronology of branch libraries' construction works to budgeting advantage: a regular replacement schedule in keeping with aging of branches. Such planning prevents a one-time, high-dollar purchase. The library will work with the Facilities Department as well as IT Department to ensure purchases are most cost-effective and coordinated (if possible) with other county furniture and/or equipment purchases.						
Funding Source and Amt:	County Tax Dollars		\$100,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Equipment And Furniture Purchase							
01 014 500 0000 6660	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	520	-	001
Project Title	LWRP Redevelopment - \$3M Phase 1A			Year Started	2017	
Priority	A	Project # Last Year:	24	Year Ended	2019	
Description/ Location	<p>\$11.6M Phase 1 design and development of Lake Waconia Regional Park to include site grading, utilities, storm water management, parking, and restroom / change house building. Funding could be advance funded by the County with reimbursement from Met Council. County levy dollars will be considered as well as the timing for the project by County staff and the Park Board. (Initial \$100K for site grading utility plan financed by 2017 Budget Attachment E: One-time projects funded by State Turnback Funds).</p>					
Purpose/ Justification	<p>Planning work to provide facilities to support park usage. Also, incorporate plans for east lake neighborhood. Initial financing plan for infrastructure improvements utility services, site grading, parking, etc. is funded by the 2018 Legislature's approving \$1.5M State Bond proceeds matched by a \$1.5M County contribution that is eligible for reimbursement by Met Council. Funding sources for the remaining Phase IB Project: bathhouse, playground, building, etc. still needs to be determined.</p>					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2021	2022	2023	2024	2025 2021 2025
Parks and Trails Development						
34 520 000 0000 6615	\$0	\$0				\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks				Proj#	520	-	003
Project Title	Park Building Maintenance Projects					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Various projects related to maintaining Park buildings								
Purpose/ Justification	Funding for Park building maintenance.								
Funding Source and Amt:	County Tax Dollars				\$250,000	Funding Account Number:			
		Current Year	2021	2022	2023	2024	2025	2021 2025	
Building Improvements									
01 520 0000 0000 6640	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks				Proj#	520	-	006
Project Title	Watercraft for Coney Island					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Watercraft for Coney Island in Lake Waconia Regional Park								
Purpose/ Justification	Transport personnel and equipment to/from Coney Island								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
30 520 000 0000 6630	\$100,000								
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	023
Project Title	LWRP Redevelopment - \$8.6M Phase 1B				Year Started	2017		
Priority	B	Project # Last Year:			Year Ended	2017		
Description/ Location	Construct new playground, bathhouse, buildings, docks at Lake Waconia Regional Park. Requested 50/50 funding County funds and State bonds.							
Purpose/ Justification	Reconstruct playground and bathhouse at Lake Waconia Regional Park. Funding to be determined for \$8.6M Lake Waconia Regional Park project to replace aging playground equipment, outdated bathhouse, concessions building, docks, etc. which were not included in the initial \$3M Phase IA of approved funding (50/50 County funds and State bonds) for utility services, site improvements, parking lot, etc.							
Funding Source and Amt:	County Tax Dollars			\$4,300,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Parks and Trails Development								
01 520 000 0000 6615	\$0	\$4,300,000					\$4,300,000	
Total	\$0	\$4,300,000	\$0	\$0	\$0	\$0	\$4,300,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Trails			Proj#	523	-	005
Project Title	Arboretum Trail Connection at TH5				Year Started			
Priority	C	Project # Last Year:			Year Ended			
Description/ Location	The Arboretum Trail connects with TH5							
Purpose/ Justification	The Arboretum Trail needs a better and safer connection with TH5. \$250K was requested for 2020 Budget Attachment E for soil correction project contingency + 2020 CPA of \$73,539							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Parks and Trails Development								
34 523 000 0000 6615	\$323,539	\$0	\$0	\$0	\$0			\$0
Total	\$323,539	\$0	\$0	\$0	\$0	\$0		\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	527	-	001	
Project Title	BAYLOR PARK VISITOR CENTER			Year Started	2019		
Priority	A	Project # Last Year:		Year Ended	2019		
Description/ Location	Baylor Park Vistor Center Remodel / Address ADA requirements						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars		\$500,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Parks and Trails Development							
34 527 000 0000 6615		\$0	\$0	\$0	\$500,000		\$500,000
Total		\$0	\$0	\$0	\$500,000	\$0	\$500,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	527	-	002
Project Title	BAYLOR PARK SPLASH PAD				Year Started	2020		
Priority	C	Project # Last Year:			Year Ended	2020		
Description/ Location	Baylor Park splash pad / pool							
Purpose/ Justification	Finance pushed back \$1.5M project back to 2026 due to lack of funding.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Parks and Trails Development								
34 527 000 0000 6615	\$0							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	528	-	001
Project Title	LMP PLAYGROUND EQUIPMENT				Year Started	2018		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Replace 22 year old playground equipment at Lake Minnewashta Regional Park							
Purpose/ Justification	Equipment is at the end of its expected life cycle, many repairs have been made to the structure. The playground equipment is requiring more service as parts become worn out..							
Funding Source and Amt:	County Tax Dollars			\$700,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Parks and Trails Development								
01 520 000 0000 6615	\$0	\$0	\$700,000				\$700,000	
Total	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	528	-	002
Project Title	LMP VISITOR CONTACT STATION				Year Started	2020		
Priority	B	Project # Last Year:			Year Ended	2020		
Description/ Location	LMP Visitor Contact Station							
Purpose/ Justification	Financed pushed back to 2022 when funding is available							
Funding Source and Amt:	County Tax Dollars			\$100,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025	
Parks and Trails Development								
34 528 000 0000 6615	\$0		\$100,000				\$100,000	
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	528	-	003	
Project Title	LMP GROUP CAMP AREA			Year Started	2021		
Priority	B	Project # Last Year:		Year Ended	2021		
Description/ Location	Construct group camp area at Lake Minnewashta Regional Park						
Purpose/ Justification	Lake Minnewashta Park has a number of large scouting groups which use the park for day and week long activities. Because these groups are large they compete with the same space as the general public at the beach, picnic shelters and other general use areas of the park, conflicts arise when the large groups occupy general use areas of the park making it difficult for members of the general public to have access to recreation facilities or the environment is not comfortable for general use. (Finance pushed project back to 2023 due to limited funding)						
Funding Source and Amt:	County Tax Dollars		\$300,000	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025
Parks and Trails Development							
34 528 000 0000 6615	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	950	-	005
Project Title	Master Plan Space Study				Year Started	2015			
Priority	B	Project # Last Year:			Year Ended	2015			
Description/ Location	Chaska campus build-out is renovating the Government Center - Admin N and W to provide additional capacity and to reconfigure the space based on the current priorities and optimizing service delivery, Project cost, timing and funding need to be determined.								
Purpose/ Justification	Over time the delivering of county services changes and expands as the county grows. To optimize service delivery while maximizing building capacity, the Admin N and W need to be renovated similar to the build out and renovations to the Justice Center in 2009.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
30 118 950 0000 6630									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	962	-	003
Project Title	Admin West front window/entry door replacement				Year Started	2017			
Priority	A	Project # Last Year:			Year Ended	2019			
Description/ Location	Develop plan to redplace store front windows in West entry - Secure more entry doors and enhance security door features.								
Purpose/ Justification	Replace front windows and doors for Admin West entry. Replace concrete and columns. This project will likley get rolled up into Master Space Plan. Not requested in 2020, so Finance pushed back to 2023.								
Funding Source and Amt:	County Tax Dollars			\$60,000	Funding Account Number:				
	Current Year	2021	2022	2023	2024	2025	2021 2025		
Buildings & Misc. Capital Projects									
01 110 000 0000 6630	\$0			\$60,000			\$60,000		
Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects	Proj#	970	-	001
Project Title	City of Chaska New Library: Collection and FF&E			Year Started	2018	
Priority	B	Project # Last Year:	01	Year Ended	2021	
Description/ Location	Provide opening day books and materials for a new City of Chaska library branch. Also includes furniture, fixtures and equipment such as material shelving, staff and customer furniture and equipment.					
Purpose/ Justification	Provide library services at a new downtown site as part of downtown revitalization project. Anticipate \$50,000 in architectural fees to be incurred in 2021 and the remainder of project in 2022.					
Funding Source and Amt:	County Tax Dollars		\$2,700,000	Funding Account Number:		
	Current Year	2021	2022	2023	2024	2025
						2021 2025
Buildings & Misc. Capital Projects						
30 970 000 0000 6630	\$0	\$0	\$2,700,000			\$2,700,000
Total	\$0	\$0	\$2,700,000	\$0	\$0	\$0
						\$2,700,000

E: Glossary of Terms and Acronyms

Balanced Budget: The County defines a balanced budget as a budget in which the total available resources equal the projected use of funds during normal circumstances.

Capital Project: The purchase or construction of a capital asset, including costs for: planning, design, and development of a new facility; acquisition of land for a specific purpose; and the acquisition of a major vehicle or equipment.

Character Classification of County Expenditures: The County's governmental expenditures are classified by the character of the periods expenditures are presumed to benefit. They include:

- **Current:** Operating expenditures are presumed to benefit the current fiscal period.
- **Debt Service:** Presumed to benefit prior fiscal periods as well as current and future periods and includes amounts expended for the payment of principal, interest and other costs associated with debt.
- **Capital Outlays:** Presumed to benefit current and future fiscal periods and include amounts expended for the construction or acquisition of county capital assets.

Component Unit: Describes a legally separate organization for which the county Board is financially accountable. Component units can all be other organizations for which the nature and significance of their relationship with the County is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Governmental Fund Types: Carver County accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for within a separate set of self-balancing accounts that comprise its assets, liabilities, equity, revenues and expenditures or expenses as appropriate. The accounts are grouped in this document into two broad fund categories, Governmental Funds and Proprietary Funds, and six generic fund types:

Government Funds

General Fund: This is the general operating fund of the county. It is used to account for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds: These funds are used to account for the proceeds of specific revenue sources that are legally restricted for specified purposes. They include Road and Bridge, Health and Human Services, Rail Authority, Water Management Organization and the County Ditch funds.

Capital Projects Funds: These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. These funds include the Buildings Capital Improvement Fund, Road and Bridge Capital Improvement Fund, and the Parks and Trails Capital Improvement Fund.

Debt Service Fund: These funds are used to account for the accumulation of resources for, and the payment of principal, interest, and related costs of general long-term debt. These funds are not part of the operating budget but are included in the tax levy.

Proprietary Funds

Internal Service Fund: County proprietary funds are used to report any activity that

provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments on a cost-reimbursement basis. It includes the Self Insurance and Compensated Absences Fund.

Intergovernmental Revenue: Revenues from other governments in the form of local, state and federal grants, entitlements and property tax relief.

Operating Budget: The portion of the budget that pertains to current revenues and expenditures. The annual operating budget is the principle way most of the financing, acquisition, spending and service activities of a government are monitored.

Primary Government: A term used in connection with defining the financial reporting entity. The primary government is the focus of financial reporting entity. For the county, the primary government represents the financial activities, funds or accounts directly under the control of the board.

Torrens: The registration system of land titles by District Court Order that results in the creation of a Certificate of Title. All subsequent transactions affecting the property are noted on the certificate.

Acronyms

AC - Alternative Care

AMC - Association of Minnesota Counties

APCO - Association of Police Safety Communications Officials

APMP - Association of Proposal Management Professionals

APPA -American Probation & Parole Association

ASD - Asperger's Spectrum Disorder

BLF - Business Loan Fund

BTOP - Broadband Technology Opportunities Program

CAFR - Comprehensive Annual Financial Report

CAMA - Computer Aided Mass Appraisal

CBA - Collective Bargaining Agreement

CCOFI - Carver County Open Fiber Initiative

CCSA - Children and Community Service Act

CCRRA - Carver County Regional Railroad Authority

CCWMO - Carver County Water Management Organization

CDA - Community Development Agency

CIP - Capital Improvement Program

CPI - Consumer Price Index

CMS - Center for Medicare and Medicaid Services

CSAH - County State-Aid Highway

CSO - Community Service Officer

CSTS - Court Services Tracking System

CY - Calendar Year

COBRA - Consolidated Omnibus Budget Reconciliation Act (COBRA) gives workers and their families who lose their health benefits the right to choose to continue group health benefits provided by their group health plan for limited periods of time under certain circumstances.

CSP - Community Support Program

CSEC - Carver-Scott Educational Cooperative

DEED - Department of Employment and Economic Development

DEFRA - Deficit Reduction Act

DFIRM - Digital Flood Insurance Rate Map

DHS - Department of Human Services

DWC - Driving With Care cognitive-behavioral curriculum that targets multiple-**DWI** (Driving While Intoxicated) offenders

EAP - Employee Assistance Program

EBP - Evidence-Based Practices

EMPG - Emergency Management Performance Grant

EMS - Emergency Medical Services

FEMA - Federal Emergency Management Agency

FHPAP - Family Homeless Prevention and Assistance Program

FFP - Federal Financial Participation

FTE - Full-Time Equivalent, refers to the conversion of employee positions to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, an employee who works 20 hours a week is the equivalent to one-half of a full-time position, or 0.5 FTE.

FY - Fiscal Year

GFOA - Governmental Financial Officers Association

GIS - Geographic Information Systems is a computer-based mapping tool that takes information from a database about a location and turns it into a map, enabling planners, analysts, emergency responders and others to make informed decisions about their communities.

GO – General Obligation

GPS - Global Positioning System

HAVA - Help America Vote Act

HHS - Health and Human Services

HPRP- Homeless Prevention and Rapid Re-Housing Program

ICMA - International County Management Association

IFS - Integrated Financial System

ISTS - Individual Sewage Treatment Systems

IPMA-HR - International Public Management Association – Human Resources

IT - Information Technology

LMC - Labor Management Committee

LMD - Land Management Department of the Land and Water Services Division

LSI-R - Level of Service Inventory - Revised

MA - Medical Assistance

MAHF - Metro Alliance for Healthy Families

MACA - Minnesota Association of County Administrators

MACO - Minnesota Association of County Officers

MACPO - Minnesota Association of Probation Officers

MCA - Minnesota Corrections Association

MCHRMA - Minnesota Counties Human Resources Management Association

MCMA - Minnesota City/County Management Association

MCORP - Minnesota Comprehensive Offender Reentry Plan

MESB - Metropolitan Emergency Services Board

MCCC - Minnesota County Computer Cooperative

MCI - Mass Casualty Incident

MCIT - Minnesota Counties Insurance Fund

MDH - Minnesota Department of Health

MFIP - Minnesota Family Investment Program, state's Welfare-to-Work program that provides temporary assistance to families while they work to move from dependency on public assistance to self-sufficiency through employment

MICA - Minnesota Inter-County Association

MIIC - Minnesota Immunization Information Connection, a statewide immunization registry

MNDOT - Minnesota Department of Transportation

MPCA - Minnesota Pollution Control Agency

MTDB - Metro Transitways Development Board

MTM - Medical Transportation Management

NACCHO - National Association of City and County Health Organization

NACO - National Association of Counties

N&MPELRA - National and Minnesota Public Employers Labor Relations Association

NPDES - National Pollutant Discharge Elimination System

NIMS - National Incident Management System

NYA - Norwood Young America

PEER - Public Employee Excellence Recognition program

PHN - Public Health Nurses

PRIMA - Public Risk and Insurance Management Association

PTO - Paid Time Off

RN - Registered Nurse

SAIC - Sexual Assault Interagency Council

SARA - Superfund Amendments and Reauthorization Act

SHIP - Statewide Health Improvement Program grant

SHRM - Society for Human Resource Management

SSTS - Subsurface Sewage Treatment Systems

STOC - Seasonal Temporary On-Call

STS - Sentence To Service

SVC - Sexual Violence Center

SWCD - Soil & Water Conservation District

TANF - Temporary Assistance for Needy Families

TCCCF - Twin Cities Community Capital Fund

TCM - Targeted Case Management

TC&W – Twin Cities and West Railroad

TH - Thoroughfare

TMDL - Total Maximum Daily Load is a regulatory term in the U.S. Clean Water Act describing a value of the maximum amount of a pollutant that a body of water can receive while still meeting water quality standards.

UBC - Uniform Building Code

WCA - Wetland Conservation Act

WENR - Water Environment and Natural Resource

YES – Year-End Savings account

YLS/CMI - Youth Level of Service/Case Management Inventory