



**CARVER
COUNTY**

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Carver County Board of Commissioners

June 6, 2023 – 8:30 a.m.

Strategic Planning Meeting

Charlson Meadows – Nancy Nelson Lake House
1601 Highway 7
Victoria, MN

8:30 am - 9:00 am	Gathering/Introductions/Renewal Center Tour County Board Chair Fahey Charles Meadows Executive Director, Holly Kreft
9:00 am - 10:15 am	2024 Budget and Long-Term Financial Plan Overview County Administrator Hemze Property Records and Finance Division Director Frischmon
10:15 am - 10:30 am	Break
10:30 am - noon	2023-24 Strategic Plan Review/Board Input County Board Chair Fahey County Administrator Hemze
Noon - 12:30	Lunch
12:30 pm - 2:00 pm	Continued Discussion of 2023-24 Strategic Plan
2:00 pm -	Optional on-your-own grounds and lake tour (golf carts, bicycles and kayaks available)

2023-24 Carver County Strategic Plan (as of 5/30/2023)

*Pending Approval by Board of Commissioners
XXXX, 2023*

No.	Objectives	Tasks	Time	Progress to Date/Notes	Assigned
Communities					
1*	Improve <u>recruitment and retention of public safety professionals</u> .	<ol style="list-style-type: none"> 1. Work with legislators to create new on-ramps to peace officer licensure. (Presented to legislators Jan 2022) 2. Negotiate successor CBAs to ensure competitive, performance-based compensation packages that accelerate an employee's wages proportionate to value added. 3. Adjust/change workplace practices to recognize changes in the workforce attitudes toward work/life balance. 4. Explore cadet-type programs for detention deputy and/or 911 Dispatcher. 5. Create internal career paths and structures. 	2022-2023	<p>1) Sheriff has worked with and through MN Sheriff's Association and MN POST Board to update licensing requirements, with no new pathways added for 2023. [JK] 2) Successor CBAs covering 2023-2024 were negotiated and deliver competitive performance-based compensation packages. [KA] 3) Certain CBA provisions were negotiated to recognize work/life balance values. [KA] 3) Sheriff is working with contract police communities to adjust scheduling practices to meet life/work balance demands and increase average on-duty per shift. All patrol personnel will likely be on 12-hour schedule FY2024. [JK] 4) Recruitment processes for detention deputy and dispatcher positions were reviewed and updated to broaden the County's ability to attract well-qualified candidates. This included updates to equivalencies for meeting minimum qualifications, "open until filled" job postings, and expanding reach to potential lateral hires. [KA]</p>	Jason Kamerud Kerie Anderka David Frischmon David Hemze
2	Provide responsive services and appropriate resources to <u>non-criminal calls for service</u> (e.g., mental health, medical, substance use, crisis, or civil matter).	<ol style="list-style-type: none"> 1. Increase crisis co-responder personnel. 2. Assess development of co-located mental health crisis workers in Dispatch. 3. Evaluate call for service data to determine actual impact/cost of response to non-criminal calls for service. 4. Assess viability of civilian (non Law Enforcement/Community Service Officer) personnel to respond to non-criminal calls for service. 	2023-2024	<p>Sheriff, HHS, ER, and Co Admin have developed a different org structure to better integrate sheriff operations and HHS clinical supervision. The position has been vacant for a few months and is slated to hire in Q2 2023. Sheriff is currently evaluating SO org chart and budget to adjust FTE to add 2nd co-responder in 2023. [JK]</p>	Jason Kamerud Kerie Anderka Heather Goodwin
3	Strengthen the hunger relief network in Carver County with the goal of eliminating <u>food insecurity</u> and promoting healthy nutrition in our communities.	<ol style="list-style-type: none"> 1. Collaborate with the Carver County Hunger Relief Collaborative, who are leading this effort, to build and enhance community supports and interventions around healthy nutrition and food availability to improve food security of Carver County residents (e.g. The Humanity Alliance, potential Food Shelf in Cologne). 2. Ensure availability of food resources to those in need across the age span. This includes but is not limited to Summer Meals for Kids, Older Adult Delivery programs, food distribution events, and targeted outreach programs. 3. Maintain the FindFood Carver County website to facilitate public awareness of food resource, volunteer opportunities, and improve coordination of both public and private food relief efforts. 	Ongoing	<p>In 2022 1. Established the Carver County Hunger Relief Collaborative. 2. Launched the FindFood Carver County website, findfoodcarvercounty.org. 3. The 2022 Summer Meals for Kids Program served 4,473 families; 7,792 children, and a total of 15,808 people at 5 sites across the county. Enrolled 150 volunteers contributing 1,508 hours helped make this program possible. 2020-2022 Served over 70,000 people since the pandemic began through 55 food distribution events.</p>	Heather Goodwin
4	Provide <u>quality services to the County's veterans</u> and their families.	<ol style="list-style-type: none"> 1. Implement periodic program evaluation techniques to ensure that staff is effective in meeting the needs of the community. 2. Operate an efficient transportation program which assists veterans in attending VA Medical Center appointments. 3. Find ways to identify and serve previously unknown veterans in the County. 4. Hire a new Veteran Services officer. 	Ongoing	<p>Worked with County IT staff to develop a more advanced CRM database (Veteran Records Manager) which increases the ability to track work completed with various data including type, amount, time, and quality.</p>	Nick Koltavay

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5	Partner with parents and children to build upon a period of safety to stabilize and strengthen a family's situation and ultimately support and sustain the health, wellness, and safety of the child.	1. Adapt service delivery model based on legislative action (HF 2320/ SF 2401) which will create a new agency at the State (separate from MN DHS) combining core child, youth, and family support programs. This will be a two year process and will impact how children and family services are funded and delivered at a local level. 2023-2024 will be used to prepare and the new department will go into effect 07/01/2025. 2. Continue to utilize Out of Home Placement as an option of last resort after home-based efforts have failed. 3. Collaborate with Public Health, Social Services, Behavioral Health, Housing, Income Support, and community child and family programs to provide appropriate wrap around services. 4. Take appropriate steps to support the MN legislative priority regarding reduction of child protection worker paperwork.	2023-2024	1. Implement a preventive Home-Based service approach to support families before the crisis. DONE! 2. Implement a Multi-Systemic Home-Based or Behavioral Consultant service approach to support families in crisis. DONE! The Carver County Child and Family Department is experiencing great success with utilizing a Behavioral Consultant to work with families in the home and avoid out-of-home placement. We have greatly enhanced our Relative Search Collaboration that helps get children placed with relatives instead of in residential or non-relative care. We have shifted our truancy efforts to be more restorative than punitive which has helped assist with increased truancy cases related to the pandemic and post-pandemic recovery. We are not having any success with enticing a Multi-Systemic Therapist to work in our Carver County communities. The feedback is that it is too far out of the metro and agencies we contacted could not solidify staff willing to work in the Carver County area.	Heather Goodwin
6	Promote <u>community connectedness</u> through partnerships with community organizations, schools and governmental agencies.	1. Continue to evolve and expand legislative priorities and advocacy efforts to accomplish County goals. 2. Continue working with Community Development Agency, to market the County as a top business and tourism destination 3. Continue working with CDA, Cities and Townships on ensuring affordable housing stock exists to support a robust, diversified workforce. 4. <u>Explore ways to align County and CDA strategic plans, priorities and efforts to build communication and cohesiveness on topics such as housing, economic development and tourism.</u>	Ongoing	Developed 2023 legislative priorities, hired Tony Albright as State lobbyist, renewed contract with Primacy Strategy Group.	All Division Directors
7*	Expand, enhance, and integrate both county and community resources to address the growing and changing <u>behavioral health</u> (mental health/substance use) needs of those who live and work in Carver County.	1. Continue to utilize telehealth or virtual presence to augment and enhance safe and effective mental health care to clients. 2. Identify and reduce barriers to quality substance abuse and mental health treatment by contracting with local provider(s) for rapid assessment and treatment to augment current crisis and other county mental health services. 2. Establish dependable and sustainable psychiatric services. Explore opportunities for partnerships and/or contracted services to provide needed psychiatry and prescribing services in both Jail and HHS Behavioral Health Dept. 3. Increase the use of targeted interventions with an emphasis on skill building to reduce the risk of justice-involved youth and adults. This includes but is not limited to incorporating cognitive skill instruction to higher risk justice-involved youth using Decision Points Curriculum. 4. Contract with local service provider for a Certified Peer Recovery Specialist (CPRS) to optimize successful outcomes for Drug Court participants. 5. Evaluate jail mental health model and establish a long-term service plan. 6. Combine Public Health and Behavioral Health strategies to address building mental wellness on an individual and community level. 7. Take appropriate steps to support the MN legislative priority regarding reduction of behavioral health worker paperwork.	2023-2024	There are eight different services areas in Behavioral Health, providing nearly 52,000 units/encounters of service. The entire Behavioral Health Leadership team was called to implement significant changes as a result of the new Uniform Services Standards Act (starting fall 2022). The Crisis Team is on track to respond to more crisis events than each of last two years combined. Adult Mental Health Targeted Case Management is preparing to see more clients and provide more intensive services to higher need clients than previous years. Outpatient services rallied to respond to the needs of their clients when both psychologists retired. The team maximized the utilization of telehealth in both therapy and Advance Practice Nurse services to fill in the gap. HHS transitioned away from Rule 25 and fully implemented the Substance Use Disorder Direct Access initiative. School Linked and ANICCA Day Treatment continue to adapt to changing needs in the schools and continue to ensure continuity of care for students and families. Staff also provided support for teachers who continue to face increased MH needs in the classroom. Thirty children received therapeutic and recreational services over the summer.	Heather Goodwin

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8*	Address issues impacting available, affordable, and <u>sustainable housing</u> for those experiencing or leaving homelessness.	1. Through the Housing, Income Support, and Child and Family Departments of HHS, implement the Local Homeless Prevention Aid appropriation. Created by the 2021 legislature (MN Statute 477A.30) with initial payment effective 07/01/2023, the funds are targeted at families and children who lack housing or are living in overcrowded housing. Funds are to be utilized for rental assistance and case management support to improve housing stability. 2. Continue to collaborate with community partners to facilitate timely and efficient operation of homeless prevention and mitigation programs. 3. Maximize grant and third party billing options to offset use of county resources to expand housing programs across the continuum of services. This includes but is not limited to homeless prevention programs, Coordinated Entry, Emergency Shelter, Housing Stabilization, and Subsidized Housing Options. 4. Continue to maintain the Housing Unit Hotline to help the public connect with appropriate housing resources in the community. 5. Continue to make available to those eligible emergency weather vouchers, track utilization, and seek possibly funding sources.	2023-2024	In 2022 the Housing unit served 36 households with the HSS program, ending homelessness or providing sustaining services to 27 households. The Homeless Outreach program received 187 referrals over the last 5 years, contacting 147 households, enrolling 118, and housing 82. The new Board approved shelter program that began in March of 2022 served a total of 40 households consisting of 84 people (including 37 children). 28 households exited to a housing solution, 10 are still in the program today. Furthermore, in 2022 the Housing section of the county's website was created along with a Housing Unit helpline to allow for easier access to housing information for residents of Carver County. Additional collaborations were also established with the Metro HRA and the child welfare department with a new youth housing program called Fostering Youth to Independence, which housed 4 youth. Meanwhile the Housing unit provides support services for the new Emergency Housing Vouchers, also provided through Metro HRA, to house more people during the pandemic. Finally, a Metro wide collaborative effort called the Kitchen Table works on improving equitable housing practices with a focus on housing justice.	Heather Goodwin
9	HHS-Public Health will serve as the Chief Strategist and lead to identify, collaborate, and respond to local issues and to decide how to leverage and disburse <u>National Opioid Settlement</u> Funds.	1. HHS-Public Health will establish an Multi-Sector Advisory Council, as required, to assess need, gaps in services, and provide recommendations on how to leverage and disburse the National Opioid Settlement and other funding allocations to assist with the prevention, treatment, mitigation, and recovery of opioid and other substance use disorders. 2. HHS-Public Health serving as the Chief Strategist will hire a 0.3 FTE Public Health Program Specialist to provide support and technical assistance to the Advisory Council. 3. The Advisory Council with the assistance of Public Health will coordinate efforts and lead the implementation of evidence-informed approaches to prevent and address opioid and other substance use addiction and disorders. This may include but not be limited to, broadening access to naloxone or increase use of medication-assisted treatment to treat opioid use disorder, increase treatment in the local jail, provide Substance Use Disorder treatment and supports during pregnancy and the postpartum period, expand services for neonatal opioid withdrawal syndrome, expand harm reduction programs, support co-responder work related to opioid use in the community, and/or implement drug disposal systems.	Ongoing	Carver County signed on to receive payments from a National Opioid Settlement Agreement. Carver County received their first payment on 10/17/2022 from the first distributor settlement, then subsequent payments in December 2022 as other distributors settled. Health and Human Services requested and the County Board approved (RBA-8884) hiring a .3 FTE position to assist with these efforts. In Q1 2023, various pharmacies settled and Carver County signed paperwork in April 2023 to receive those payments. The State of MN assigned HHS-Public Health as the organization responsible to manage and disburse settlement funds. The focus is on abatement.	Heather Goodwin
10	<u>Create/Update Public Works Policies</u>	Develop a written documented and county board adopted policy for: 1. Intersection Lighting. 2. Pavement Marking. 3. Turn Lanes. 4. Rumble/Mumble Strips	2023	<u>Removed from strategic plan due to level of detail and retained in Public Works Divisional Plan [David Hemzel]</u>	Lyndon Robjent
9a	<u>Address impact of cannabis legalization.</u>	1. <u>Update zoning code to reflect Minnesota's new cannabis law including location and number of locations in the County.</u> 2. <u>Develop ordinance and procedures for registering and conducting compliance checks on cannabis retail locations.</u> 3. <u>Assess and take measures to address criminal justice, public health impacts, and human services impacts.</u>	Ongoing	<u>Started discussions with initial focus of licensing (and potential moratorium) related to August 1, 2023 legalization date.</u>	<u>Nick Koltavy</u> <u>Mark Metz</u> <u>Heather Goodwin</u> <u>Jason Kamerud</u> <u>David Frischmon</u>
11	<u>Implement Centralized Traffic Management Center (TMC)</u>	Implement a central traffic signal control system to improve traffic signal operations utilizing federal grant. Evaluate needs for software, hardware and expansion of traffic signal/sign shop office.	2023-2024	Federal funding has been secured.	

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Connections					
12*	<u>CarverLink</u> will implement fiber infrastructure to make available high-speed connectivity to Carver County and other public and community support entities.	1. Expand the County's broadband fiber optic cable network through CarverLink to meet the growing needs of participating agencies. 2. Implement Connect Up Carver initiative to reach unserved and underserved properties in the County. 3. CarverLink continues to look for opportunities to connect the last remaining unserved/underserved areas of the County.	Ongoing	The first customers of the ConnectUp Carver have been connected by MetroNet. CarverLink has applied for earmark dollars with the Senators offices to connect last remaining unserved/underserved areas.	Nick Koltavy
13	Develop <u>technology infrastructure</u> , and applications to provide better service and communication to the Carver County community and to raise productivity.	1. Implement IT Strategic Plan, including increased external "Cloud" hosting, improvements in IT structure, management, customer service and communications, core technologies, data integration, and the development of high-level business intelligence. 2. Support hybrid work environment with technology (video conferencing and computer hardware). 3. Upgrade Wifi in County facilities to support business needs.	Ongoing	Land Records went live with their Trrimin Cloud hosted applications. Employee Relations benefits went live with a new hosted solution. Updated data center storage in 2022. Finished enrollment of iPhones and iPads in Microsoft's Intune device management system. IT has begun utilizing Microsoft PowerBI for data analytics.	Nick Koltavy
14	Continuously advance <u>cybersecurity</u> protections.	1. Train and provide resources to employees on cybersecurity threats. 2. Advance hardware security protections. 3. Develop security procedures to mitigate daily risk of cyberattacks. 4. Transition County website and email to carvercountymn.gov domain.	Ongoing	Completed annual cybersecurity training for all employees in October. Transitioning County website to .GOV domain on April 6th.	Nick Koltavy
15	Increase <u>communication</u> by raising and enhancing public and employee understanding of County services and resources.	1. Make additional improvements to the County's website to improve the user's experience on our site. Explore opportunities for customers to conduct additional business through our website. 2. Review communications structure, staffing and resources. 3. Refine and implement staff level communications strategic plan. 4. Continue to enhance our social media presence.	Ongoing	With the vacant communications manager position, Public Services has been reviewing the structure of communications and skill sets that are important to find in future staff. Once the position is filled, will be looking at revising our communications strategy. Continuous improvements are being made to the website so residents and customers can find information that they are looking for.	Nick Koltavy
16	Work with justice partners to implement the <u>Court Hearing Officer</u> position to handle misdemeanor and traffic offenses.	Work with the Judges and court administration to implement the hearing officer position and communicate with our justice partners on the new change. Monitor and communicate the county attorney's office's policies on plea negotiations and case resolutions to the court and hearing officer.	Ongoing	The Court hired a hearing officer where the county attorney's office participated in the hiring process. The county attorney's office provided a detailed guide of our policies and recommendations on plea negotiations. The hearing officer will begin handling cases in 2022.	Mark Metz

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Culture					
17	Create a <u>culture of innovation</u> .	1. Further raise employee engagement in innovative methods, spark more innovations and cultural change, and improve measurement of results. 2. Support a culture where the above can be facilitated in work environment more focused on remote working and teleworking. Look to build and enhance business processes and structures that increase efficiencies in a remote/telework structure. 3. Focus innovation processes to continue promoting front-line workers' ability to bring forward ideas that improve current work processes.	Ongoing	Did Innovation week in 2022 - highlighted many innovated projects across the organization. Created a new Innovation Connection site. Facilitated a Kaizen event.	Nick Koltavy
18	Improve community trust through <u>employee accountability</u> .	1. Increase use of measurable data as part of employee evaluations. 2. Provide additional training for supervisors & managers to further develop employee performance management skills. 3. Consider accountability language during CBA negotiations. 4. Leverage technologies to accurately capture performance data (e.g., BWCs, in-car camera systems, GPS). [Completed 2021 w/ practices under review in 2022.]	Ongoing	1. Countywide performance management training was delivered by Employee Relations in 2022. Employee Relations has worked with SO leadership to deliver law enforcement tailored performance management training sessions in spring 2023, and additional training is being developed targeting fall 2023 delivery. 2. Sheriff's Management is reviewing employee engagement and "coaching" materials as part of supervisor/management skill development in 2023.	Jason Kamerud Kerie Anderka
19	<u>Components of Culture</u> (and "Best Place to Work") Lense: Develop clearer expectations and success measures.	1. Integrate six proposed pillars in the culture of our organization: Values Base, Purposeful Work, Engagement & Clarity, Equipped/Resourced, Rewards, Gratefulness & Appreciation. 2. Report efforts that roll up to each pillar.	Ongoing	Pillars are intentionally integrated into a variety of efforts including the strategic plan, annual budget, goal setting, performance management and performance evaluation processes.	All Division Directors
20	<u>Inspect What We Expect:</u> Develop clearer expectations and success measures.	1. Develop manager training video on performance evaluation best practices. 2. Consider best practices to confirm that established standards are being met (e.g. work from home productivity, out of office signatures, responses to requests, etc.). 3. Explore effort and benefits of an enterprise dashboard. 4. Develop and implement response standards and format (e.g. voicemail, email, virtual background, etc.).	Survey--annually starting Q1 2023; other items--end of 2023	Employee Relations provides video based and more specifically tailored departmental in-person training as well as intranet resources to support best practices in the performance evaluation process. Board direction was to not conduct survey. Work best practices are integrated into innovation and performance evaluation efforts.	All Division Directors
21	<u>Reorganize Public Works</u> to plan for future growth, enhance leadership and promote increased collaboration.	1. Analyze existing positions and recommend changes (Revise, add, eliminate, promote) 2. Determine DBM grades 3. Calculate budget impacts and funding sources 4. County Board approval 5. Recruit, promote, reassign.	2022	Complete	Lyndon Robjent

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22*	Continue to develop a <u>consistent leadership approach</u> at all levels in support of County goals and vision. Support positive organizational culture development, through effective leadership engagement at all levels.	<ul style="list-style-type: none"> • Continue effective discussions and communication with all levels of County leadership. • Review opportunities for constructive conversations, training, and clear communications to support alignment of mid-level management approach and engagement with organizational goals, vision, and values. • Invest in leadership development for supervisors and managers across all work areas. • Build mid-management understanding of the importance of their significant role and ability to define and influence organizational culture, employee engagement, accountability, and experience of workplace culture pillars for their teams and those with whom they interact. (Supervisors and managers significantly influence employee experience of values based and purposeful work, engagement, clarity of work direction/expectations, being equipped/resourced to complete work safely and effectively, and creating a culture of gratefulness and appreciation.) 	Ongoing	<ul style="list-style-type: none"> • Regular information sharing opportunities are created through monthly countywide manager meetings. • Additional performance management training (building on and reviewing prior training in this area) was delivered by Employee Relations for management across all work areas. • Management training to support effective telework and managing remote/hybrid workforce best practices was delivered countywide. • Employee Relations has sought feedback and continues to collaborate with management to identify and develop additional training and resources to support effective leadership practices and growth. • Negotiations for successor CBA with management bargaining unit has occurred (*hope to update this as finalized in near future). • Employee Relations and mid-level management will hold discussions on identified topics during 2023 for continued exchange of information and to support effective working relationships, leadership development, and overall engagement across the mid-level management group. 	All Division Directors
23*	Position the County to <u>attract, develop, and retain a well-qualified, diverse workforce</u> that reflects our community and is prepared to deliver excellent service, responsive to community requirements.	<p>1. Encourage staff engagement, achievement, and effective teamwork, including engagement of more remote workers and dispersed teams. 2. Continue to build a professional, respectful, and welcoming, 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. 3. Continue to support, develop, update, and invest in the elements necessary to attract and retain a well-qualified workforce in a highly competitive labor market, including but not limited to: focus on and investment in competitive compensation and benefits; staff training and development; workplace culture and environment; continued prioritization of workplace safety and health; effective supervisory and leadership strategies and approaches; effective performance management; and innovation and technology investment. <u>Develop an intentional 20-year talent pipeline strategy by inviting every junior in Carver County to tour Government Center. Host outreach events. Introduce a referral bonus for employees. [Added by Commissioner Udermann.]</u></p>	Ongoing	<ul style="list-style-type: none"> • Carver County has positioned itself as a leader in effective, technology driven, remote and hybrid work practices. Implementation of an updated telework program, including policies, practical guidelines, procedures, and training is a key strategy to capitalize on service delivery efficiencies, maintain County office space requirements in-check, and supports the County's goals to maintain a competitive edge on attraction and retention of a well-qualified, diverse workforce that reflects our community. • Countywide training was delivered to all employees participating in telework, providing education on expectations, effective approaches, and best practices. Additionally, management training was provided for all supervisors with direct reports participating in telework. • Further training, review of effectiveness, and supports for management of successful telework approaches will be assessed and provided. • Successor CBAs covering 2023-2024 have been negotiated with all but one staff level bargaining unit at this time. The Agreements reflect investment in competitive compensation and benefits packages, responsive to the current highly competitive labor market. Employee relations continues to monitor relevant labor and market factors. • Investment in staff training and development, workplace culture and environment, prioritization of workplace safety and health, effective supervisory and leadership strategies and approaches, effective performance management, innovation and technology investment have continued. These strategies all contribute to a positive workplace environment, attraction and retention of a qualified workforce, and service delivery excellence. 	All Division Directors

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23a*	Address multiple significant changes impacting <u>County workforce planning and management arising from recent legislative updates. (Item added by Kerie Anderka.)</u>	<ul style="list-style-type: none"> •<u>Conduct detailed review and analysis regarding the outcome and County impacts of recent significant legislation, including in the areas of Minnesota Paid Family and Medical Leave, Sick and Safe Leave Provisions, and changes to inherent managerial rights and issues that are subjects of bargaining including number of personnel / staffing ratios.</u> •<u>Review and update County policies, procedures, processes, and technology systems to support required management and tracking as needed, responsive to new requirements.</u> •<u>Analyze countywide staffing, workforce, and budget impacts.</u> •<u>Continue to monitor the development of guidance for practical application of new program requirements.</u> <p><u>Determine how the new requirements mesh with or modify current County processes.</u></p> <ul style="list-style-type: none"> •<u>Review Employee Relations staffing and/or contracted options for administration of expanded requirements.</u> 	2023 – 2026	Employee Relations continues to monitor the progress and ongoing changes occurring through the legislative process, and has conducted early/preliminary meetings and discussion with County Administration, Finance, and comparable counties.	Kerie Anderka David Hemze David Frischmon
24	Continue to seek out and implement <u>resource saving measures</u> and develop a coordinated message promoting these efforts.	1. Identify and assemble existing efforts and potential new ways to reduce the County's use of resources including seeking cost savings in energy use, and waste generation and collection. 2. Promote County efforts that reduce costs and resource use. 3. Explore options for vehicle charging stations.	Ongoing	Working with a consultant to apply for federal grants that which will save energy and have a short payback period. The initial vehicle station plan did not work out. We continue to look for opportunities.	Nick Koltavy
25	Address the <u>health disparity</u> of Carver County residents who live on little.	1. Expand utilization of Community Health Workers to build and enhance relationships with those individuals and communities living on little to access and utilize appropriate community resources to promote optimal health, wellbeing, and positive community engagement. 2. Support development of Communities of Belonging across all municipalities and townships in the County to leverage local community resources and activate resident participation to improve the health, wellbeing, and economic prosperity of all who live and work within that community. 3. Expand collaboration with healthcare partners to improve access and utilization of healthcare for under and uninsured residents. This includes but is not limited to partnering with River Valley Health Services, Open Door, Community Connect, and other subsidized and/or free health clinic services.	Ongoing	HHS secured a \$500,000 two year Public Health Infrastructure grant to explore innovative and cost-effective strategies to support and empower residents, businesses, non-profit agencies, and other community organizations to take an active role in addressing those conditions that improve health, wellbeing, and a genuine sense of belonging. Public Health in collaboration with its community partners was able to achieve full equity in COVID-19 vaccination rates among our BIPOC community. Carver County Public Health partners with District 112 in support of community liaison position to outreach to disaffected individuals and communities, and River Valley Health Services (RVHS) to provide no-cost health care. RVHS recruited the volunteer services of a local physician and physician assistant to provide a full range of medical and health care services	Heather Goodwin
26	Create certified entry level training program for <u>CDL drivers</u> .	Work with Employee Relations to complete the classroom training program through NEOGOV. Assign. Train/Assign existing staff to perform the behind the wheel training portion of the program. Use program to train existing staff that need a CDL.	2023	CDL drivers are becoming harder to find and the new federal requirements are more comprehensive than in the past. Sending drivers to training is also an option but is very expensive. (5k+/-) Employee Relations Business Partner is working on the classroom curriculum using the information from the CLEAR ROADS research organization: https://clearroads.org/project/20-01/	Lyndon Robjent; Kerie Anderka
27	Enhance <u>Operations Department</u> Organizational Culture	Create operational vision and goals. Analyze staff model and make improvements to meet operational goals. Evaluate job descriptions and modify them or create new ones as needed. Create supervisor and operator training program. Explore career ladder/levels for Operators. Create requirements to advance levels based on training, certification and performance.	2023	Hired New Operations Engineer. Implemented reorganization	Lyndon Robjent Kerie Anderka

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Customer Service					
28	Develop a consistent means and personnel to respond to <u>data requests</u> .	1) Examine/evaluate data redaction tools. 2) Update/define retention practices for miscellaneous data not included in the data inventory and/or records retention schedule. 3) Evaluate feasibility of creating a collaborative data practices specialist position to support the Sheriff's Office/Health & Human Services/Public Services.	2022-2023	Sheriff/ER have developed a job description and worked with compensation consultant to conduct DBA evaluation. Sheriff is examining SO org chart and budget to determine if position can be fully funded with existing budget or would need additional funding for FY2024 and beyond.	Jason Kamerud Mark Metz Kerie Anderka Nick Koktavy Heather Goodwin
29	Continue the transformation of the <u>Health and Human Services' customer service delivery model</u> to administer efficient and excellent services that are responsive to the unique and diverse needs of the community, foster a sense of belonging, strive for health equity, and enable positive and productive community/customer engagement.	1. Continue to equip all HHS staff with the tools and skills to best serve an ever-changing population that present with very complex, co-occurring circumstances. 2. Expand partnerships with community organizations and/or service provider(s) to address the specific needs of diverse populations across the age span. 3. Collaborate with Hennepin County to provide mentoring and cognitive skills training for diverse youth (incorporate use of the Health and Education Alternatives for Teens [HEAT] program). 4. Collaborate with local community organizations and residents to leverage their expertise and resources to address the many determinants that impact health and wellbeing of all those that live and work in Carver County. This includes but is not limited to areas of housing, food security, access to health care, healthy recreation, gainful employment, and civic participation. 5. Continue working with cities to expand Communities of Belonging initiative. 6. Per State funding [grant] requirements, develop a Health Equity and Community Engagement Committee (HECEC).	2023-2024	HHS contracted with YMCA of the North to provide this training. HHS leaders, select staff from Employee Relations, and HHS Equity and Inclusion Committee members completed phase one of the learning series titled, "Equity Leadership Institute" Sept.-Dec. 2021. That same group completed phase two of the learning series titled, "Transforming Workplace Culture" from Jan.-May 2022. HHS offered the phase one training to the remaining 240 frontline HHS staff in six different cohorts. The first cohort started in April 2022, running through the end of 2022.	Heather Goodwin
29a	<u>Continue the transformation of the Health and Human Services' service delivery model to administer efficient and excellent services that are responsive to the unique and diverse needs of the community, enable a positive and productive customer engagement, foster a sense of belonging, strive for health equity, are fiscally responsible, are accountable, and support staff retention and growth. [29 and 32 combined by Heather Goodwin.]</u>	<u>1. Collaborate with Hennepin County to provide mentoring and cognitive skills training for diverse youth (incorporate use of the Health and Education Alternatives for Teens [HEAT] program). 2. Continue working with cities to expand Communities of Belonging initiative. 3. Per State funding [grant] requirements, develop a Health Equity and Community Engagement Committee (HECEC). 4. Discuss subtraction based on lack of resources, cost shifts, workforce shortages and turnover, and funding shortfalls. 5. Continue to build and practice transparency in the integrated budgeting process throughout the entire year. 6. Evaluate and address internal logistical operations to improve efficiency and accountability to the public and regulators based on metrics to inform decision making processes (e.g., Credible BI, Data Warehouse, Teams, Traverse). Improve data collection, analysis, and data security.</u>	Ongoing	<u>HHS contracted with YMCA of the North to provide this training. HHS leaders, select staff from Employee Relations, and HHS Equity and Inclusion Committee members completed phase one of the learning series titled, "Equity Leadership Institute" Sept.-Dec. 2021. That same group completed phase two of the learning series titled, "Transforming Workplace Culture" from Jan.-May 2022. HHS offered the phase one training to the remaining 240 frontline HHS staff in six different cohorts. The first cohort started in April 2022, running through the end of 2022.</u>	Heather Goodwin
30	Goal: To reduce in-person <u>absentee voter wait times</u> at the Chaska Government Center by having additional Carver County cities provide in-person absentee voting at their City Halls for the 2024 Election. Promote an In-Person Absentee City Precinct pilot project to reimburse out-of-pocket costs for Chan, Chaska and Victoria if they join Waconia in being an In-Person Absentee City Precinct for the 2024 Election.	Contact Chan, Chaska & Victoria City Election clerks and Administrators to encourage them to participate in a pilot project to be an In-Person Absentee City Precinct for the 2024 Election.	Ongoing	Mn Legislature is proposing to simplify the absentee voter process which will make it easier for cities to be in-person absentee City precincts.	David Frischmon

2023-2024 Carver County Strategic Plan

No.	Objectives	Tasks	Time	Progress to Date/Notes	Assigned
31	<p>Maintain preparedness and demonstrate a nimble approach to support effective service delivery and incorporate adjusted strategies as needed in the event that additional COVID-19 variants or other critical challenges threaten to affect continuity of operations and effective delivery of services throughout the community.</p>	<ul style="list-style-type: none"> • Continue to monitor new developments and assess potential impact on the workforce, business operations, and service delivery. • Continue to consider the needs of more vulnerable community members and provide appropriate and/or flexible options to meet the service delivery needs of all community members. • Develop and timely implement appropriate responsive strategies to emerging challenges. • Maintain appropriate level of investment in cross-training and flexible workplace approaches, continue to advance and build on technology-based capabilities, periodically review and update COOP documentation, systems, and strategies. 		<ul style="list-style-type: none"> • Carver County maintained focus to ensure compliance, ongoing study, and timely adjustment of workplace safety and health procedures, responsive to changing COVID-19 OSHA requirements and health authority guidance. Overall County response to the pandemic, including workplace/community health and safety measures, strategic decision making, cross-departmental collaboration, and implementation of best practices were carried out in a highly effective manner. • Throughout this reporting timeframe, Employee Relations continued to monitor and address ongoing but more manageable workplace impacts of COVID-19, provide guidance on isolation and quarantine requirements, ensure safety and health of County staff and members of the public, and support the organization in a successful transition to appropriate endemic management. • COOP Plans were also recently comprehensively reviewed and updated to support preparedness for future emergency situations. • Following reporting on progress/completion items, I believe this strategy can be removed from the 2023-2024 strategic plan (or updated to reflect a broader focus on general emergency preparedness as we move forward). 	<p>All Division Directors</p>

2023-2024 Carver County Strategic Plan

No.	Objectives	Tasks	Time	Progress to Date/Notes	Assigned
32	Continue the transformation of the <u>Health and Human Services' service delivery model</u> to administer efficient and excellent services that are responsive to the needs of the community, show a high level of transparency and accountability, are fiscally responsible, support staff retention and growth, and enable positive and productive community/customer engagement.	1. Evaluate and improve HHS workforce retention and recruitment strategies, including consideration of industry standards. 2. Continue to solidify, train, and adapt our hybrid service delivery model to ensure consistency and efficiency. 3. Evaluate contract management processes, and explore value of hiring designated personnel to oversee HHS contract management (contracts/RFPs/grants). 4. Discuss subtraction-based on lack of resources, cost shifts, workforce shortages and turnover, and funding shortfalls. 5. Continue to build and practice transparency in the integrated budgeting process throughout the entire year. 6. Evaluate and address internal logistical operations to improve efficiency and accountability to the public and regulators based on metrics to inform decision-making processes (e.g., Credible BI, Data Warehouse, Teams, Traverse). Improve data collection, analysis, and data security.	2023-2024		Heather Goodwin
33	Update County <u>Fleet Management Plan</u> to optimize fleet usage, replacement schedules and future needs	Re-analyze pool vehicle usage and determine recommendations (eliminate, rent, implement kiosk system etc). Determine policy needs as necessary for Pool vehicle use vs mileage reimbursement. Analyze Public Works equipment usage and future needs and update long term equipment replacement program. Utilize AssetWorks software to aid with equipment replacement schedules and budgeting (capital planning)	2023-2024	1st phase of Pool vehicles study was completed. Recommendation was to hold off with adding new pool vehicles until effects of pandemic are measured. Direction given to report back to the board in 2023.	Lyndon Robjent Nick Koltavy
<u>33a*</u>	<u>Enhance library customer service and make libraries more accessible. [Item added by Commissioner Udermann.]</u>	<u>Explore additional ways to enhance library customer service and make libraries more accessible.</u>	<u>2023-2024</u>	<u>New Chaska library plans are currently being developed with proposed construction in 2026 with a 2027 opening.</u>	<u>Nick Koltavy</u>

2023-2024 Carver County Strategic Plan

No.	Objectives	Tasks	Time	Progress to Date/Notes	Assigned
Finance					
34	<u>Transportation Asset Management Plan/CIP</u>	1. Update condition assessment of assets (pavement, signs, storm pipes, ..etc.) 2. Refine performance targets (% in good, fair, poor. etc) 3. Determine lifecycle treatments (resurface, replace etc..) and decision trees (when to do what treatment) 4. Determine lifecycle costs to meet performance targets. Develop models and run scenarios. 5. Determine budget impacts with updated inflation and incorporate in CIP. 6. Create report (TAMP V2) 7. Replace E-Timesheet for Operations staff with Cartograph work orders. (Eliminate dual entry)	Ongoing	Cartograph Works Orders tested for 2 years. Predictor model for pavement management is complete.	Lyndon Robjent
35*	<u>Parks and Trails Asset Management Plan/CIP</u>	1. Determine high level preservation needs and costs for existing Parks assets 2. Identify and prioritize known parks and trails enhancement/development projects. 3. Develop strategic plan for existing and future regional parks and trails needs. 4. Perform parks building assessment 5. Determine budget scenarios and incorporate in county long term financial plan.	2023-2024	Parks asset needs assessment complete. First 5-year CIP priorities established	Lyndon Robjent David Frischmon
36*	Develop appropriate <u>annual budget</u> to address increasing service needs from the fastest growing county in the State with taxpayers limited financial resources.	Develop the County Administrator's Recommended 2024 Budget with an inflationary County tax impact on the average value home.	2023-2024	Developed 2023 budget recommendations and Board adopted December of 2022.	David Hemze David Frischmon
36a*	<u>Develop 20-year budget [added by Commissioner Udermann.]</u>	<u>Develop holistic 20-year organizational budget (figures and funding source) snapshot including one joint look (operational budget and labor and CIP's with growth assumptions; closing potential gaps/having answers for: Parks deferred maintenance, parking lot, First Street Center (plan obsolescence or significant upgrade), Government Center (in process), health insurance, Master Plan items (like Lake Waconia build out, land acquisition, Environmental Center expansion, DMV capacity, etc.)</u>	Ongoing		<u>All Division Directors</u>
36b*	<u>Develop strategies to operate in a strained labor environment [Added by Commissioner Udermann.]</u>	<u>Review subtraction of operations (what can we STOP doing without compromising services to public and/or make capacity for new needs). Maximize excess organizational capacity. Maximize work from home (WFH) efficiencies. Plan to be within staffing ratio of peer counties.</u>	Ongoing		<u>All Division Directors</u>
37	<u>Seek Federal and State Grants and Appropriations for Transportation Projects</u>	RAISE grant request for Highway 5 Federal earmark request for Highway 5 Corridors of Commerce request for Highway 5 and 212 Safe Streets for All request for Highway 40, Highway 5, 82/Bavaria State bonding request for Highway 5 State bonding request for Highway 18-82 State bonding request for Highway 212 PROTECT grant/program request for Highway 5 LPP grant request for Highway 5/11	Ongoing	Many success stories in 2022 including INFRA award and earmarks for 212, earmark for Highway 5 and \$20M plus in new federal grant through the Met Council regional solicitation. Highway 212 is fully funded now. State bonding for 18-82 is in the current bonding bill for \$3.8M (out of \$10M)	Lyndon Robjent

2023-2024 Carver County Strategic Plan

No.	Objectives	Tasks	Time	Progress to Date/Notes	Assigned
Growth					
38	Prepare a <u>transit plan</u> and strategies to complement the 2040 Comprehensive Plan and better serve those who work and live in Carver County.	Coordinate stakeholders including SouthWest Transit, SmartLink, Met Council and County HHS (Mobility Board and PH). Determine system improvements and enhanced collaboration. Identify funding sources and options.	2023-2024	Stakeholders have continued to meet, transit user/rider survey completed, transit provider survey completed, results and approach prepared for Board review. Board discussion and direction to bring recommended strategies back to Board in 2023.	Nick Koltavy Lyndon Robjent Heather Goodwin
39	Plan for new and renovated <u>library facilities</u> to meet growing and changing community needs.	1. Evaluate community needs for library service in each community in Carver County. 2. Partner with cities to determine capacity to support varying types of library service. 3. Build new, enlarged library building in Chaska. 4. Explore and implement different service delivery models for expanded access.	Ongoing	The City of Chaska and County are in talks about a new library.	Nick Koltavy
40*	Reassess the <u>County master space plan</u> to accommodate growing and changing citizen service needs, county staffing, and facility needs.	Reassess the master space plan given the impacts of COVID19 and teleworking. Update spaces to accommodate teleworking impacts.	Ongoing	Currently working with Leo A Daly on the Master Space Plan. Recommendations will be made to the County Board this Summer.	Nick Koltavy
41*	Develop <u>Lake Waconia Regional Park</u>	Mainland 1. Complete Construction and Operations Plan for Waterfront Service Center Building 2. Seek additional state bonding for Phase 3. \$2.25 M requested. 3. Budget county match 4. Design Phase 3 improvements (Playground, trails, docks, other amenities) 5. Construct Phase 3. 6. Determine scope of additional future development. Coney Island 1. Construct Hoffman Foundation Monument 2. Construct group firepit area 3. Complete other Phase II site planning for docking, camp sites, playgroun 4. Complete implementation plan for Phase II and incorporate into LTFP	2023-2024	Construction of waterfront service center is underway, Draft operations plan completed, listing of owner related expenses for furniture and fixtures being developed, marketing strategy being considered. Naming of building is in progress. Applied for bonding in 2023 legislative session Completed preliminary site plan for Coney Island Phase II	Lyndon Robjent
42*	Implement <u>Arboretum Area Transportation Plan</u>	1. Refine implementation plan to consolidate projects to reduce traffic and community disruption. 2. Complete preliminary engineering of combined projects on Highway 5 from 78th St through Highway 41 and Rolling Acres Road from 5 to Interlaken. 3. Engage public and policy makers. 4. Seek federal and state funding with the goal to construct this section of Highway 5 (including Lake Minnewashta causeway bridge) in 2025. 5. Determine county funding including potential bonding needs. Update CIP/LTFP. 6. Complete final design plans and secure state bonding for CR 18 (82nd Street) with the goal to construct in 2024-2025. for 18-82 7. Continue development of remaining projects on Highway 5 and the rest of Rolling Acres Rd	Ongoing	Submitted state bonding, earmark and grant requests. Preliminary engineering of consolidated Highway 5 project using federal earmark \$ begins in April Detailed design of 18-82 to begin in April	Lyndon Robjent
43	Complete <u>Highway 212</u> Expansion from Cologne to NYA	1. Complete environmental study, engineering, public engagement, and property acquisition for Phase 2 (Benton Township) from Cologne to NYA. 2022-2024 2. Seek federal grants (BUILD, INFRA) to reduce county cost share. 3. Finalize cost estimate. Determine if additional funds needed beyond current budget. 5. Begin construction in 2024	2023-2024	Funding secured. Project development ongoing	Lyndon Robjent
44	Continue to assess operational efficiencies in <u>CCWMO</u> operations and explore collaboration opportunities with the Land Mgmt. and Env. Services Depts.	1. Explore communication and education/ innovation needs across the Land, Water, Environment depts. 2. Continue to enhance technology solutions for program operations 3. Seek collaboration opportunities with PW and cities regarding stormwater inspections. 4. Update business rules to include LM zoning compliance and the Carver SWCD role.	2023-2024	Phase 1 restructure complete in 2023. Pursue phase 2 including additional staffing between PWM and LM depts to enhance permit compliance.	Nick Koltavy

2023-2024 Carver County Strategic Plan

No.	Objectives	Tasks	Time	Progress to Date/Notes	Assigned
45	Support <u>post-pandemic economic recovery</u> by addressing needs of employers and offering education and job search assistance to job seekers.	1. Assist employers with developing new hiring and retention practices. 2. Hold industry-driven job fairs. 3. Partner with education institutions to offer training and retraining to job seekers (e.g. trades, healthcare). 4. Facilitate resident connections to transportation and childcare to mitigate barriers to employment. Focus on working with community providers to expand these services to nights and weekends. 5. Consider hiring another Childcare Specialist in HHS to expand the ability to process and offer childcare assistance to eligible residents to help them return to meaningful work faster. 5. Per the federal Consolidated Appropriations Act, 2023, signed into law on 12/29/2022, begin processing healthcare renewals starting 04/01/2023 as part of the pandemic unwinding process. Renew those eligible for healthcare/food benefits, but close those no longer eligible. Offer residents support with job searching, securing of employment, and obtaining employment healthcare coverage.	2023-2024	HHS Income Support Department received in 2022 an award from the State (MN DHS) for timeliness on expedited food processing and a zero error rate on processing food benefits. Processed over 1,500 applications for family assistance, increase of 300 from last year. Successfully managed and maintained health care eligibility for approximately 5,300 residents. Successfully offered support to 1,645 families who are elderly and disabled. Created community service hubs in Waconia, Chaska, Northwood Young America, and Watertown to move assistance into the community, working with persons where they live and work. Successfully collaborated with Hennepin Technical College and Auburn Homes to create Certified Nursing Assistants (CNA) program. First group graduated with job offers in August 2022. Maintained 100 licensed family childcare homes.	Heather Goodwin
46	Plan for future demand of <u>household hazardous waste</u> and problem material disposal to meet the increased service needs of our citizens.	1) Work with consultant to review existing Environmental Center service models and annual collection events. 2) Determine how long the Environmental Center can continue to operate at the current site, if operational changes are needed to extend the life of the facility, and if/when a new facility is necessary. 3) Bring proposed options for Board discussion.	2023-2024	Board Work Session completed. Vendor chosen for 2023 workplan.	Nick Koltavy
47	Analyze future funding needs of <u>Environmental Services</u> Department. Determine future service demands and financial challenges.	Review existing ES service models and programs. Determine anticipated future budget demands. Prepare Solid Waste Fee plan to meet those needs, and proceed along necessary timeline to provide for those needs.	2023-2024	Staff has started to conduct an analysis of the solid waste fee.	Nick Koltavy
Key:					
	Communities				
	Connections				
	Culture				
	Customer Service				
	Finance				
	Growth				