

SCOTT COUNTY

ANNUAL PERFORMANCE REPORT



2018



DELIVERING WHAT MATTERS

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LETTER FROM THE COUNTY ADMINISTRATOR

The employees of Scott County are proud to present our annual Performance Report to the Board of Commissioners and the people of our community. We know how important it is to measure and evaluate the outcome of our work to and for the public, and this report is one part of our drive toward a continual process improvement organization.

Last year, we looked at *partnerships* and their role in our programs. Our 2016 report focused on *stewardship*, and highlighted our efforts in providing greater transparency and improved communication. This year -- 2019 -- is the final year of our current strategic plan, and the members of the County Board are currently working on updating this plan; some of their ultimate decisions will be based on data from this report.

This report spotlights several specific areas from our current strategic plan and is establishing a baseline for the strategies that have been put into action. Strategies such as the Treatment Court, Reentry Assistance Program, Intensive Residential Treatment Center, Readmobile, and 2040 Comprehensive Plan are all moving us toward better outcomes -- that is, improved *lives* -- for our residents.

Indeed, the County Board's Strategic Plan has led to changes in several program areas that will use "starting position" data to track changes in multiple Key Performance Indicators (KPIs). Eventually, based on lessons learned and best practices, we should see reduced recidivism rates for offenders with chemical dependency issues; better long term planning for changes and improvements on Trunk Highway 169; and better and more universal use of early childhood screening programs. To be certain, it will take time to see these definitively in our KPIs, but we're working on them... and everything that matters takes time.

In one example, the Reentry Assistance Program (RAP) officially began in May 2017. The program was developed from a County Board strategic initiative to better serve the number of people with mental health concerns in custody, ultimately leading to a reduction in their numbers in our criminal justice system. While RAP aims to serve those with a mental health need, the program has been beneficial to other inmates as well. RAP only has three qualifications. The participant must:

- Be a Scott County resident;
- Have no outstanding warrants; and
- Be voluntarily willing to participate in the program.

As you will read in this Performance Report, this program provided reentry support to over 50 inmates, improving their odds of successful and productive return into society.

Another effort highlighted here is working toward improvements in the area of mental health crisis services. Based on the County Board's strategic initiative "to eliminate the criminalization of mental illness," this is really focused on having the right crisis resources in our community to respond before a situation escalates to a criminal action. Our contract with Canvas Health Crisis Response Services has already enhanced access to crisis mental health services in just nine months of operation.

We're also continuing to bring our Priority Based Budgeting (PBB)/Quality Improvement processes and data together. We have developed a five-year road map for the implementation of PBB, and this year -- based on KPIs -- we will be selecting a program that is not meeting targets and preparing an action plan to move us in the right direction. In short, we're acting on the information we're collecting.

Annually, Scott County reports a specific set of outcomes to the State Auditor. This Report is also used as our submission to the State Auditor, which has in turn helped streamline all of our information into one report. As always, we welcome and encourage your feedback and input as we work to provide a readable, relevant Report that meets the needs of the community we serve.

Sincerely,



Leslie Vermillion
Scott County Administrator



Our Goal

Safe, Healthy and Livable Communities



Our Vision

Scott County: Where individuals, families, and businesses thrive



Our Mission

To advance safe, healthy, and livable communities through citizen-focused services



Our Values

- **Stewardship:** Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
- **Partnership:** Aligning existing resources, volunteers and programs to achieve shared goals
- **Leadership:** Anticipating changes and managing challenges based on reliable information and citizen input
- **Commitment:** Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- **Customer Service:** Creating a customer experience that is respectful, responsive and solution-oriented
- **Innovation:** Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery

EXECUTIVE SUMMARY

“Delivering What Matters” is the framework used in Scott County for strategic planning, budgeting, and service delivery. Important components of the framework are the performance management system and the underlying culture of continuous quality improvement.

Scott County’s Annual Performance Report serves a dual purpose. Locally, it is used as a resource in the internal budgeting process. It is also submitted to the Minnesota Council on Local Results and Innovation in compliance with the Performance Measurement System. The 2018 Report includes a summary of progress on the current strategic plan and updated data on 73 Key Performance Indicators (KPIs), 20 community indicators and 6 data sets of local significance used for internal budgeting processes. Included are data on 17 of the Standard County Measures recommended by the Office of the State Auditor.

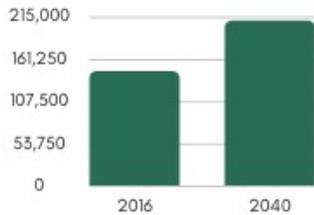
Key findings from the 2018 Annual Performance Report include:

- Significant progress was made toward achieving the goals envisioned in the strategic plan. The County, along with a wide array of community partners, collaborated to implement the plan, resulting in expanded resources for residents and proactive planning for emerging social and economic needs in this fast growing County.
- Nearly all community indicator data reflect stable or improving conditions in Scott County, with the exception of a slight rise in the rates of Part II non-violent crimes in 2018.
- Thirty nine KPIs reflected positive performance. Most were measures that had clearly established performance targets which Scott County was meeting or exceeding. Some measures did not have specific targets, but performance was consistently trending upward over time. Citizen survey data was included in this category if it was trending in a positive direction.
- Sixteen KPIs reflected opportunities for improvement. These were measures with clearly defined targets that were not being met or measures without targets where performance was decreasing. It is important to note that some of these programs demonstrated improvement or high performance, but had simply not yet reached target goals.
- Results were inconclusive for 18 measures. None of these measures had performance targets; most were program statistics that provided a picture of the work, but did not include outcome data. Statistics provided by these departments may serve as a foundation for developing efficiency or outcome measures in the future. Citizen survey data that provided information about characteristics of the county, rather than county performance, were also included here.
- Finally, six measures were included in the report that hold no performance information, but because they provided valuable information at a local level, primarily in the areas of taxes and spending.

Conclusion:

As an organization, Scott County continues to make progress towards building a culture of continuous quality improvement. There are ongoing efforts by staff members at all levels to improve the quality of the performance measures so that data used to drive decisions is as reliable as possible. The more consistent use of performance targets and the implementation of a process for sharing quality improvement activities across the organization are the next steps in this developmental process.

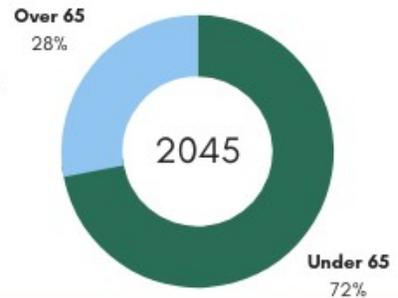
COUNTY DEMOGRAPHICS



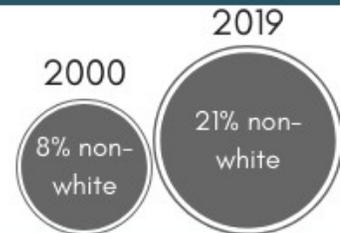
Long known as the fastest growing county in the state, the State Demographer's office projects that Scott County's population growth (69%) will continue to outpace all other counties in the state between now and 2040.



The aging Baby Boomer population will invariably have an impact on services and goods provided in Scott County. As people age, they become less mobile and more reliant on public transportation, family, friends, and public and private long-term care health systems.



Scott County's population is diverse and changing. People from Mexico, India, and Somalia have been three of Minnesota's fastest-growing immigrant groups over the past decade. The State Demographer projects that Scott County's minority population will experience the largest percentage change of any other metro county from 2005 to 2035.



In order to meet the needs of our growing and diverse population, it is the County's mission to "Advance Safe, Healthy, and Livable Communities" – now and into the future. The County works hard every day to deliver the programs, policies, and services that help advance this mission.

STRATEGIC PLAN PROGRESS SUMMARY

Commissioners and county staff are responsible for long-term planning to support stable, sustainable, and effective government. The Board adopts a strategic plan every five years and reviews progress annually. This 2018 Annual Performance Report documents progress towards completing strategies and tactics designed to achieve those long-term goals and includes trend data for individual performance measures leading to the achievement of the Commissioners' objectives.

In 2019, Commissioners will review, update, and adopt a new strategic plan that will frame the organization's work through 2025.

Mental Health:

Citizens will have access to an array of services to meet the needs of our community.

Strategy: Mental illness is not criminalized and community resources are expanded

Tactic: Partner with GUILD Inc. in the development of the Crisis Residential and Intensive Residential Treatment Services (IRTS) in Scott County

Tactic: Establish a cross-over youth program to divert youth from entering the criminal justice system

Tactic: Develop a re-entry program with a focus for reducing bed days for mentally ill clients in the jail

Tactic: Establish a Treatment Court with a strong mental health component

Tactic: Evaluate crisis services and explore opportunities to enhance capacity

The mental health objective has been in place for two consecutive strategic planning cycles and remains a priority for citizen groups. Significant work has been done to complete the strategies and tactics. Key areas of progress include:

1. A new Intensive Residential Treatment Service (IRTS) has been approved in Scott County and construction will begin in the summer of 2019. This will bring a much-needed resource to communities in the south metro.
2. The Treatment Court is in its final year of operation under a three-year state grant and the County is seeking funding to continue the treatment court program when the grant ends. Only seven people have graduated from treatment court, so outcome data is limited. Current performance measures show improvements in the length of time to respond to referrals for treatment court and a significant reduction in the number of days participants spend in jail once in the program. Going forward, outcomes for these individuals will be tracked to measure recidivism and recovery.
3. In 2018, the County left the Carver-Scott Crisis Program and launched its own mobile mental health crisis team through partnership with Canvas Health. Preliminary data indicates more residents received crisis services, and those services were more likely to be provided in the person's homes (versus at a hospital setting).

Two components of the mental health objective are partially completed and additional work is needed to achieve the goals:

1. The diversion component of the Crossover Youth program has not been implemented. A dual case management model is being developed, which will provide some alternative service options but does not keep youth from entering the correctional system.
2. The Re-entry program was initiated in 2018 and served 25 people in its first year. No additional outcome data is available at this time.

Caring for our Most Vulnerable: Protecting, supporting, and meeting their needs

Strategy: Program plans will be developed and implemented to assure vulnerable adults are supported so they can gain or maintain independence in the community

Tactic: Ensure a range of employment opportunities for all levels of ability

Tactic: Ensure housing options available to meet the needs of individuals

Tactic: Provide support and education to ensure community integration

Tactic: Ensure transportation services

Tactic: Evaluate existing service options to ensure compliance with the Olmstead Act, Workforce Innovation and Opportunity Act, and the Center for Medicaid Services (CMS) rules

Strategy: A community strategic plan will be developed and implemented to prevent the need for child protection services

Tactic: Engage a broad range of stakeholders to evaluate community resources

Tactic: Explore additional early intervention opportunities

Key achievements in caring for our most vulnerable citizens include:

- Day programming services for people with developmental disabilities, previously provided through New Options, were successfully transitioned to PROACT. Direct services continued for most program participants at the same facility, and with many of the same staff, bringing the stability and continuity of care that participants needed and their families desired.
- Significant improvements have been made to the timeliness of MNChoices assessments, reducing delays in getting services in place to support senior citizens remaining safely in their homes.
- The County held two open house events to engage community members in the identification of strengths and gaps in the child welfare system. Information from these sessions led to the development of the Strategic Plan to End Child Abuse. Funding for a Foster America Fellow was secured to support implementation of the strategic plan, scheduled for spring of 2019.
- Transit services were expanded to cover nights and weekend shifts which significantly reduced the percentage of ride denials across the system.

Continued work on the following strategies and tactics would bring the organization closer to improving outcomes for our most vulnerable citizens:

- Affordable life-cycle housing continues to be identified by every data source as a primary concern impacting Scott County communities. Data collected through the Live, Learn, Earn (LLE) initiative and other sources reflect that wages have not kept up with housing costs, and a growing percentage of home owners and renters, across age groups, are cost-burdened.
- Improvements have been made for some citizens through the implementation of Person Centered practices and waived services are creating opportunities for some people with disabilities to live, work, and play alongside those without disabilities. Both of these efforts are works in progress.

Community Design: Advancing livability through the 2040 Comprehensive Plan

Strategy: Develop a reliable transit system to support economic development (employers and customers)

Tactic: Develop last mile transit connections

Tactic: Develop 169 Bus Rapid Transit (BRT) Plan

Tactic: Develop reverse commute opportunities

Tactic: Develop evening and weekend local service

Strategy: Develop a community strategic plan for life-cycle housing

Tactic: Develop public/private partnerships, sharing and interpreting data around demographics, affordability, and choice

Strategy: Promote efforts that encourage healthy and active lifestyles

Tactic: Identify and fill gaps in pedestrian and biking systems

Tactic: Safe routes to schools

Tactic: Identify barriers to an active lifestyle

Strategy: Complete asset management and maintenance plans

Tactic: Plan for maintaining highway surface quality

Tactic: Plan for trail surface quality

Tactic: Plan for land conservation

Strategy: Support of development while protecting and managing the County's rural character, open space and natural environment

Tactic: Update ordinances related to land development, natural resources, and floodplain management

Tactic: Update local water plans and watershed management plans

Tactic: Evaluate tools and tactics to implement the Natural Area Corridors goals and policies

The 2040 Comprehensive Plan was approved by the Scott County Board of Commissioners and is awaiting final approval by the Metropolitan Council. This plan coordinates community development for the next 20 years and includes a significant list of strategies and tactics to advance livability. Many were completed; more are in the process of being completed. Areas of progress towards achieving goals include:

1. All tactics related to improving transit were completed, including last mile pick ups, reverse commuter options, the 169 Bus Rapid Transit Plan, and expanded hours for transit services.
2. The County has engaged in multiple strategies to expand access to healthy activities. Progress has been made in filling trail gaps and ensuring that trails are available for all center lane miles. One "safe routes to school" project has been completed. The County is working to integrate active lifestyle supports into less traditional bodies of work, including the Readmobile, schools, physical activity options for County employees, and new equipment for the JAF. Finally, Scott County and Three Rivers have promoted free events in regional parks, have translated social media ads and posts and traditional media (fliers, post-cards) into multiple languages, and initiated some pilot programs with HHS to offer scholarships to youth summer camps and family programs.

Community Design: Advancing livability through the 2040 Comprehensive Plan (continued)

3. The Waste Management Organization plan has been approved.
4. Residents identify the County's rural character, open spaces, and access to outdoor recreational activities as very important to them. Tactics aimed at preserving the natural environment for current and future residents are underway. Land owners are being engaged in projects to prevent erosion and preserve the natural corridors, open space needs, and rural character so that the quality of life that brought many residents to Scott County can be maintained.

Strategies that are in process, but that are not yet completed, include:

1. Housing resources have not been expanded, but the needs related to housing are more clearly understood and documented through data collection and collaboration with community partners. Live, Learn, Earn (LLE) has researched housing needs, examined data, and formed a workgroup coalition to explore housing availability that meets both affordability and capacity demands current and 2040 projected needs. The availability of affordable housing rose as a concern for citizens in the most recent Resident Survey, now the third biggest concern facing the County according to the survey respondents.
2. Preventative maintenance practices are a means to reducing long-term costs. The County is implementing a new asset management system that will include parks, highways, and facilities management. Staff have worked jointly with cities to completed a global maintenance agreement for County highways and trails to maintain assets and prevent duplication of services. This new asset management system is not in place yet, but is scheduled to be in service by May 2019.
3. Once the Metropolitan Council approves the 2040 Comprehensive Plan, County staff will be working with the townships and the Planning Commission to update zoning ordinances to bring development standards into conformity with the 2040 Comprehensive Plan.
4. The County is exploring funding options for two park expansion projects to meet community needs.



Early Childhood Development: All children have the opportunity for a healthy and successful life

Strategy: Develop and implement a community strategic plan through engagement in public/private partnership to prepare children for success in school

Tactic: Identify gaps and align resources (health, education, and human service interventions)

Strategy: Develop and launch an early learning outreach program targeting children and their caregivers

Tactic: Secure funding for capital purchases

Tactic: Identify target populations

Tactic: Align resources

Citizens identify the availability of early education services as one of their highest priorities in the most recent Resident Survey. The following tactics and strategies have been completed:

1. The County and its partners brought two new mobile services to Scott County: the Mobile Dental Clinic and the Readmobile.
2. County staff hosted a community forum on trauma and Adverse Childhood Experiences and their impact on child development.
3. Collaboration between public health, early literacy staff, child welfare, and area schools has been expanded and sets the stage for more coordinated efforts to ensure early intervention opportunities for children and their families.

Additional work is needed to resolve the following:

1. Data privacy laws restrict information sharing between professionals working with the same children, limiting opportunities for early intervention and for the evaluation of service effectiveness or outcomes for children.



21st Century Workforce: Fostering a strong local economy through a variety of employment options and educational opportunities

Strategy: Strengthen public/private partnerships and implement a plan that supports the economic future of the County through workforce and economic development

Tactic: Attract and retain a local workforce to meet identified community needs

- Assess employer needs
- Assess citizen's skills to identify opportunities
- Identify and strengthen career pathways in the community
 - ◊ Connections to post-secondary education

Tactic: Marketing outreach-employees/employers

Tactic: Targeted economic development

Data reflects very positive outcomes in this area. Annual unemployment rates in Scott County is at 3%, lower than the state rate. In addition, over 40% of the working population is living and working in Scott County, demonstrating progress towards the 50 x 30 goal set in the 2030 Comprehensive Plan. Considerable efforts have been put forward to expand employment and educational opportunities. All of the identified strategies have been initiated or completed. Specific accomplishments include:

1. The County and community partners worked together on an employer survey that collected feedback from 400 Scott County businesses. There has also been an extensive review of the gap between citizens' skill sets and Scott County jobs.
2. The County and its partners lead conversations with community colleges and universities surrounding possibilities for a post-secondary presence in Scott County.
3. The County and its partners have initiated some targeted economic development and recruitment of specific industries they are hoping to attract.



**Responsible Government:
Providing accountable, innovative, and efficient programs and services**

Strategy: Use clear, reliable information to develop and communicate service priorities, budget decisions, and value for taxes paid

- Tactic:** Integrate priority based budgeting discussions
- Tactic:** Continue Scott County Delivers evolution
- Tactic:** Include data discussions in staff meetings
- Tactic:** Report to citizens/state – Annual Residents Report
- Tactic:** Continual process improvements
- Tactic:** Invest in data management system

Strategy: Invest in technology so everyone can increasingly perform County business anywhere at any time

- Tactic:** Provide staff mobility – 100% by 2019
- Tactic:** Provide ability for citizens to obtain information and purchase/apply online

Strategy: Use space and security study recommendations for budget and service decisions

- Tactic:** Evaluate service model for Jail population
- Tactic:** Evaluate day programming for Developmental Disabled Service Model
- Tactic:** Evaluate Mental Health Center
- Tactic:** Evaluate Justice Center space
- Tactic:** Evaluate Open Library
- Tactic:** Evaluate 21st Century Work Environment

Strategy: Fulfill the role of county government through recruiting and maintaining a quality professional workforce, enabling technology and fostering creative thinking

- Tactic:** Attract and retain a quality workforce
- Tactic:** Design workforce transition and succession planning
- Tactic:** Tie employee performance measures to outcomes/Key Performance Indicators (KPI)
- Tactic:** Implement Total Rewards
- Tactic:** Develop a workforce that reflects the community
- Tactic:** Evaluate alternate business models to meet service demand
- Tactic:** Provide 21st Century Technology support for the workforce

Scott County staff and leadership are committed to providing effective and efficient services. Key strategies related to responsible government include:

1. A new Chief Financial Officer was hired last year and now there is a five-year plan for implementation of Priority Based Budgeting (PBB). The County hired a full-time Quality Improvement Manager, who is working in conjunction with PBB staff to establish performance measures for new programs, to support the continued development of Scott County Delivers, and to coordinate continuous quality improvement efforts across the organization.
2. A comprehensive space study was completed, financing was approved, and construction on a new building began in April 2019.

**Responsible Government:
Providing accountable, innovative, and efficient programs and services (cont.)**

3. By the end of 2019, all staff who need mobile devices will have them. Online services have been expanded to include applications for building permits, tax payments, and other core government services.
4. The County conducts a survey of employees every three years and uses employee survey results to expand Total Rewards packages. Training opportunities, including a supervisors' skills course and wellness programs, have been expanded to address these needs identified through the survey process.

Many of the strategies and tactics related to building a responsible government are in process, but have not been completed. Progress on the following components of the Strategic Plan will be reviewed and updated by the Commissioners in 2019 to move the County closer to responsible government.

1. Efforts continue to support a culture that can skillfully use data to drive decisions, including continued efforts to bring data into staff meetings. There has been limited progress towards using performance data in staff evaluations. Technology to support ongoing continuous quality improvement methods, and to display results, will be re-examined in 2019.
2. A formal study of the inmate population at the jail has been initiated to identify opportunities for diversion and to assist in planning for public safety as well as the safety of inmates and correctional officers.
3. The Employee Relations Department has identified a higher than desired rate of staff turnover among employees who hold two years or less of employment with Scott County. ER staff make concerted efforts to talk with hiring managers and supervisors to assess and re-examine hiring and retention strategies.
4. Leaders throughout the organization are aware of the need to develop a workforce that more closely resembles our communities. Hiring data reflects improvements in a more diverse workforce, but County leaders and citizens voice an interest in this as a continued area of focus.

CITIZEN INPUT

SCOTT COUNTY

The 2019 Residents' Survey asked residents a series of questions to determine if residents agreed that these continue to be areas of concentration for the County and to find out their assessment of progress. This survey confirmed the continuing appropriateness of Results Maps.



84%
SAFE

When asked about safety, 84% of respondents believe the County is making excellent or good progress towards advancing a **SAFE** community. All of the safe community definitions were ranked essential or important by 90% or more of the residents.

With respect to the goal of healthy, 77% of respondents believe the County is making excellent or good progress towards advancing a **HEALTHY** community. All of the healthy community definitions were ranked essential or important by 80% or more of residents.

77%



HEALTHY

80%



LIVABLE

The County is credited with making excellent or good progress towards advancing a **LIVABLE** community by 80% of respondents. All of the livable community definitions were ranked essential or important by between 65% to 94% of residents; the widest range of the

The greatest consistency of agreement was for the definitions of **RESPONSIBLE** governance with a range of 94% to 98% of residents ranking them as essential or important.



90%
RESPONSIBLE

PERFORMANCE MANAGEMENT

RESULTS MAPS: SAFE, HEALTHY, LIVABLE COMMUNITIES AND RESPONSIBLE GOVERNANCE

With citizen and staff input, the Commissioners adopted definitions of what it means to have “Safe, Healthy, Livable Communities and Responsible Governance.” These definitions tell us what citizens said was important for government to provide.



PRIORITY BASED BUDGETING

SCOTT COUNTY



WHAT IS IT?

Priority Based Budgeting is a tool the County is using along with our traditional process to make our budget more transparent, responsive, and understandable.

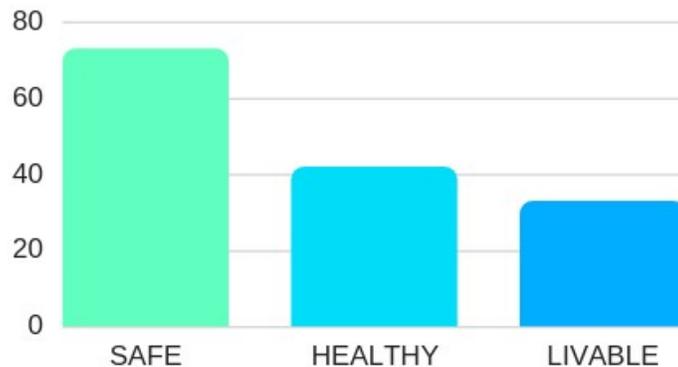
HOW DOES IT WORK?

All programs/services are scored with respect to how important or critical they are to the achievement of the county goal of "Safe, Healthy, Livable Communities" and the expectation of "Responsible Governance."

300 PROGRAMS SCORED

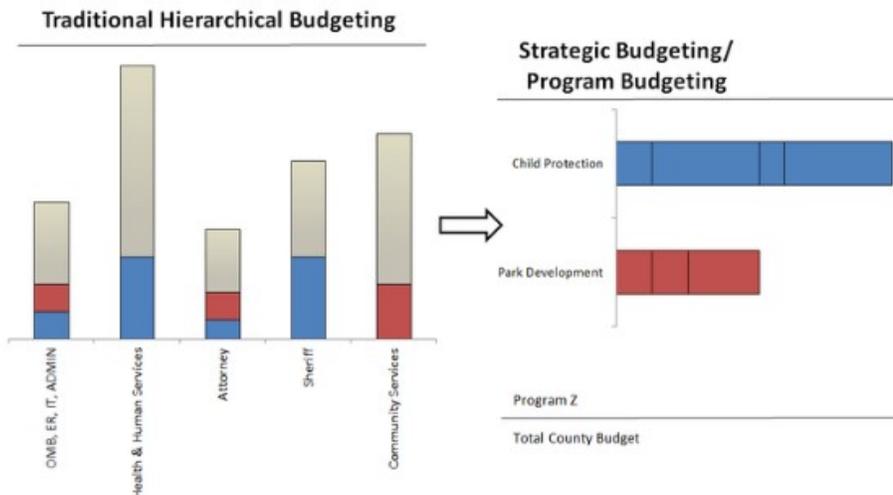
2017 Expenditures:

- 73% were allocated to programs that support a SAFE Community
- 42% were allocated to programs that support a HEALTHY Community
- 33% were allocated to programs that support a LIVABLE Community



TURNING BUDGET ON ITS SIDE

After scoring is complete, we are able to see what combination of programs contribute to a major county initiative.



COST EXPLANATION

A traditional county budget displays revenue and expense by divisions, departments, and major program areas. With this new tool, each individual program has a table that shows total program cost, where the revenue comes from to support the program, and the cost to the property taxpayer for that program. This will allow a budget discussion focused on relevance of the program to priorities, performance of the program, and cost of the program.

Each program throughout this Report will have a cost/revenue table.



| Probation/Supervised Release (parole) - Adult | | | |
|---|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 159 | # of FTE's | 12.52 |
| Total Cost | \$1,465,816 | Total Revenue | \$1,394,436 |
| Direct Cost | \$1,394,435 | Levy | \$719,826 |
| Personnel Cost | \$1,187,657 | Fees | \$100,742 |
| Non Personnel Cost | \$206,778 | Grants | \$573,868 |
| Admin Cost | \$71,381 | Other Revenue | \$0 |

| | |
|--------------------|--|
| Total Cost | All costs listed below combined; however, does not include support cost outside of the division (technology, finance, facilities, and personnel) |
| Direct Cost | Personnel and non personnel cost total |
| Personnel Cost | Salary and benefits, including training and supplies |
| Non Personnel Cost | Materials and purchased services specific to a program |
| Admin Cost | Allocated cost for support staff and management spread across multiple programs |
| Total Revenue | Fees, Grants, Other Revenue total, includes Levy |
| Fees | Charges set out on the County Fee Schedule for a particular program or service |
| Grants | Intergovernmental revenue from federal, state, or local governments, including state aid |
| Other Revenue | Miscellaneous revenue, including quarterly contributions from the Shakopee Mdewakanton Sioux Community, special taxes (gravel tax), donations, and tax forfeitures |

COMMUNITY INDICATORS AND KEY PERFORMANCE INDICATORS

To answer the questions of "how well are we doing" and "is anyone better off as a result of our services," staff examined each program, clearly defined the purpose, associated each program with a Results Map outcome, and assigned a Community Indicator and a Key Performance Indicator.

Community Indicators are measures of community conditions and are not influenced by government services alone. However, monitoring Community Indicators ties the County's work to the overall well-being of the community and tells us something about positive and negative trends that could inform how and where county resources are directed.

In contrast, key performance indicators measure a program's level of success at moving the County closer to the goal of safe, healthy and livable communities. Using these data points to measure performance, staff is able to identify areas of strength and those in need of improvement.

Linking performance measures to budgets through a Priority Based Budgeting model supports County efforts to maintain the highest standards and promotes decisions to fund services that are demonstrating effectiveness and efficiencies.

Traditional budgeting considers funding by divisions and departments. Priority Based Budgeting (PBB) helps the County look at how resources are used across departments to support the County goal. Multiple programs working together are critical to the achievement of successful outcomes and a reflection of that interdependence in programs and budgeting is supported through PBB. For each expectation or definition, there are program Key Indicators that demonstrate how the County programs work together to impact the Community Indicator.



**COMMUNITY
INDICATOR**

Community Indicator: Data points in time that tell something about conditions in Scott County. May be used in decision making about:

- Choices/priorities for County investment
- Choices about public or private investment



**KEY
PERFORMANCE
INDICATOR**

Key Performance Indicator: Multiple data points that tell us something about how well a program is working towards a stated program goal and County performance measures



SAFE COMMUNITIES

SAFE WHEN...

The County provides a safety net to vulnerable individuals who -- due to age, disability, or life conditions -- are unable to protect themselves. For some, the role of county government is to provide short-term services until they can address their own long-term safety needs and increase their level of independence. For the most vulnerable, the County's role may be to provide permanent supports to ensure health and safety.

The County supports a safe community by providing programs that reduce the threats to the general public through crime, catastrophic events, or accidents. Results from Resident Surveys, conducted every three years, consistently reflect that the protection of the community is viewed by citizens as an important role of government.



SAFE

Re-Entry Program Improves Transition to Communities



The Re-Entry Assistance Program (RAP) is designed to help offenders or inmates in custody make a successful transition to the community, while reducing the risk of returning to custody. This is done by assessing the individual's barriers upon release and putting services and resources in place to help reduce those barriers.

RAP officially began in May of 2017. The program was developed from a County Board initiative to reduce and serve the number of people with mental health concerns in custody. While RAP aims to serve those with a mental health need, the program has been beneficial to other inmates as well. RAP only has three qualifications:

- Must be a Scott County resident,
- No outstanding warrants,
- Voluntarily willing to participate in the program.

RAP is a team approach with representatives from various Scott County departments collaborating together to address the each person's barriers. The CAP Agency, Adult Mental Health Unit, Workforce Center, Financial Assistance (SNAP/MnSure), Chemical Health, and Child Support are just a few of the County departments involved with RAP.

Referrals for RAP are completed by the Jail nursing staff after they meet with an inmate for a mandatory mental health screening. Inmates are also able to request RAP assistance themselves via the jail tablets. Once a referral is received, the RAP coordinators screen the inmate for eligibility and, if eligible, discusses barriers and potential resources. The coordinator assists with all referrals and applications for services. The coordinator also provides barrier information to team members, who then provide information on what services or resources may be available to the inmate via their department.



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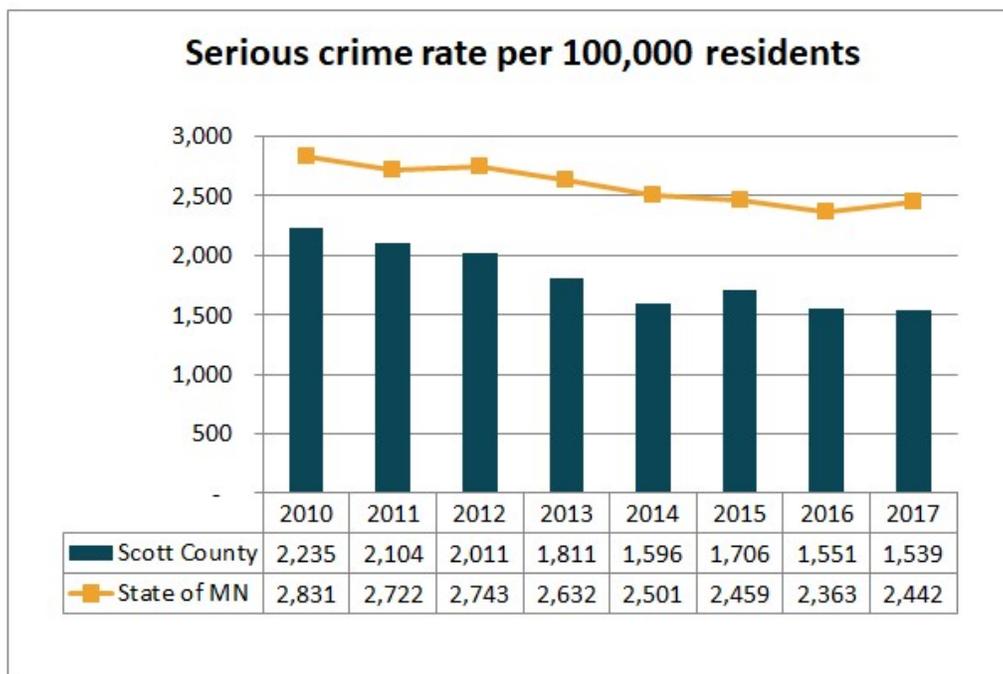
Prevent Criminal Behavior

Serious Crime Rate

The rate of serious crimes per 100,000 residents is a Community Indicator that tells us something about levels of safety within Scott County communities. Serious crimes are defined by the FBI as murder, rape, assault, robbery, burglary, larceny, motor vehicle theft, arson, and human trafficking. The serious crime rate includes those committed by adults and juveniles.

Trends in this data reflect a gradual decline in the rate of serious crimes over the last seven years at both the state and county level. The rate of serious crimes in Scott County is considerably lower than the state's rate.

Public perception of safety as it relates to serious crime is highly influenced by publicity. A small number of high profile violent crimes can have a disproportionate impact on the feeling of safety for residents.



Source: Minnesota Department of Public Safety, U.S. Census Bureau.



Why is this important?

The crime rate is a way of measuring safety in the community for County residents and visitors. It may influence choices people make to be involved in community activities. Perceptions of personal safety can impact stability in communities and economic development.

What is the County's role?

The County may influence the crime rate in a number of ways, as it holds a primary role in enforcing laws, responding to emergencies, and preventing future acts of criminal behavior. Addressing poverty and employment opportunities are key prevention efforts. Educating the public on ways to increase personal safety and safeguard their property (as well as implementing programs to prevent chemical abuse or intervene in a mental health crisis) can reduce the impact of criminal behavior. Response to criminal behavior through law enforcement and appropriate treatment and rehabilitation through probation supervision reduce the incidence of offenders' continuing criminal behavior.

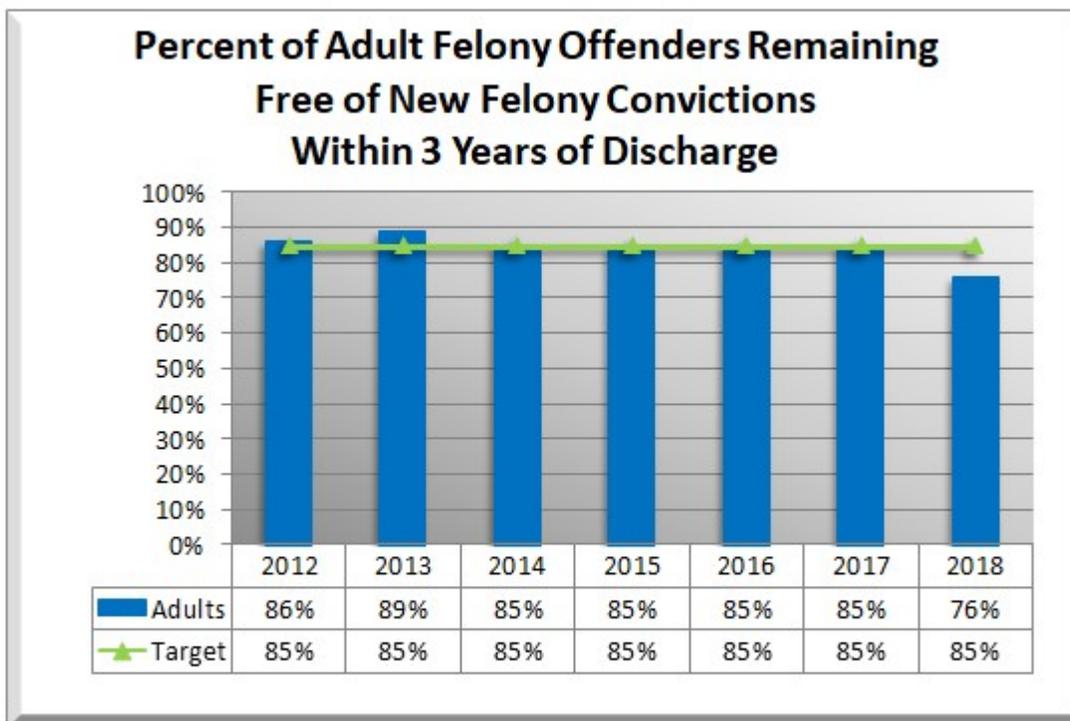


SAFE

Prevent Criminal Behavior

Probation/Supervised Release (Adult)—Program 159

Community Corrections monitors the number and percentage of people they serve who commit new offenses following completion of their court-ordered probation. It is important to measure whether offenders go on to commit new crimes because it is one indicator of whether the supervision and services provided by Community Corrections are effective. Research shows a three-year period, free of new felony convictions, is an indicator of long term success. Community Corrections also monitors recidivism rates for juveniles who commit crimes.



Source: MN Data Definition Team Statewide Probation and Supervised Release Outcomes



How is the County doing?

For the last five years, County performance mirrored state performance, with roughly 85% of adult felons remaining free of new felony convictions within three years of completing their probation supervision.

In 2018, the County's rate of recidivism was higher than the state's rate. Although Community Corrections is still examining factors that impacted performance, the increased presence of heroin and methamphetamine use may be a factor contributing to higher rates of recidivism.

According to data from the Minnesota Court Information System, Scott County has seen a dramatic increase in the number of felony drug case filings in the past five years; more than double the number of drug cases from 2013 to 2018. The number of drug cases being charged is one indicator of the amount of drug abuse in the community and an indicator of how safe citizens may feel.

What influences this?

In addition to appropriate supervision and services, other factors that influence longer-term success include family and community support, access to mental health and chemical dependency treatment, employment, and housing. The increase in the number of drug cases in Scott County has been one factor in the creation of the Scott County Treatment Court.

What is the County's role?

Community Corrections has a primary role in ensuring public safety and preventing future criminal behaviors by providing supervision and services to individual offenders. Services and other interventions are based on risk assessments of an individual's likelihood to reoffend. Community Corrections implements programs and strategies which research shows to be effective in reducing offender recidivism.



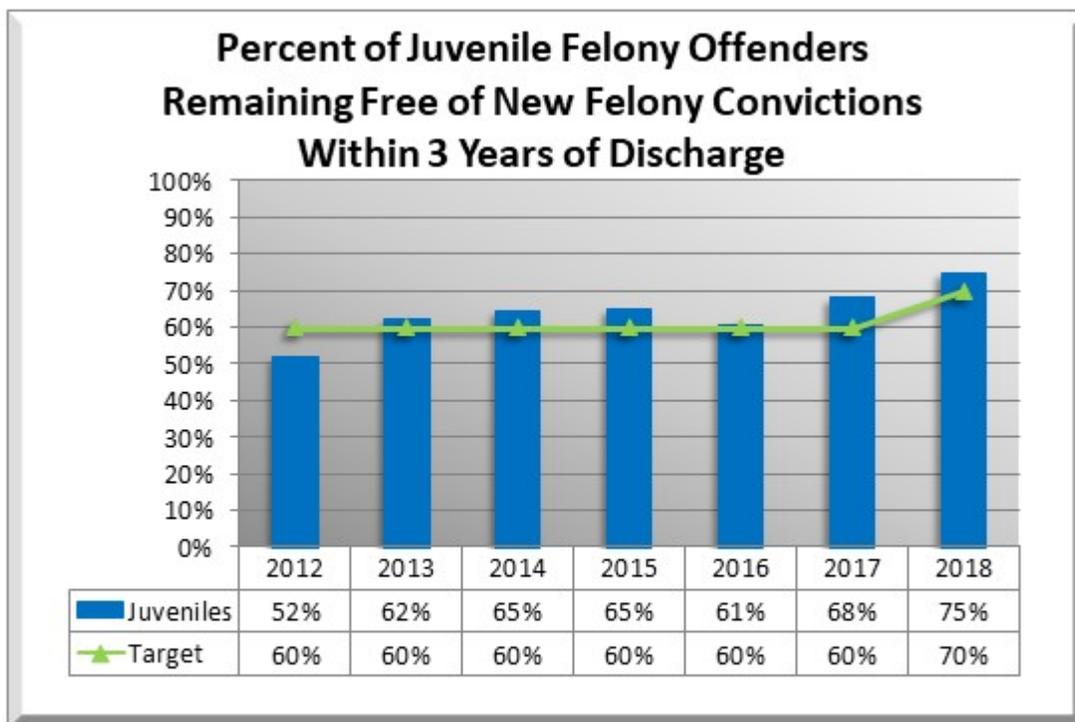
| Probation/Supervised Release (parole) - Adult | | | |
|---|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 159 | # of FTEs | 12.52 |
| Total Cost | \$1,465,816 | Total Revenue | \$1,394,436 |
| Direct Cost | \$1,394,435 | Levy | \$719,826 |
| Personnel Cost | \$1,187,657 | Fees | \$100,742 |
| Non Personnel Cost | \$206,778 | Grants | \$573,868 |
| Admin Cost | \$71,381 | Other Revenue | \$0 |

SAFE

Prevent Criminal Behavior

Probation—Juvenile —Program 157

This measure shows the percent of juvenile felony offenders who were discharged from probation and were successful in remaining free of a new felony conviction for at least three years following their discharge. It is a longer-term measure that shows the success rate for the most serious juvenile offenders in the community.



Source: Minnesota Court Information System (MNCIS) Manual Records Review



How is the County doing?

For the last five years, the percentage of youth who remain free from new felony behaviors after their probation ends has exceeded state performance goals. This target has been adjusted by Scott County Community Corrections from 60 to 70% in recognition of the importance of early and successful intervention with juvenile offenders and the agency met the newly elevated standard in 2018.

What influences this?

In addition to appropriate supervision and services, a significant influence for longer-term success involves family and community support, education, employment, and housing.

What is the County's role?

The County provides supervision and investigative services for juvenile offenders (age 10-18) referred by the court. Through client assessment, case planning, and appropriate intervention, the juvenile is offered services to enable them to change their behavior, thus reducing their propensity to re-offend.



| Probation—Juvenile | | | |
|--------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 157 | # of FTEs | 5.93 |
| Total Cost | \$1,460,889 | Total Revenue | \$1,389,749 |
| Direct Cost | \$1,389,748 | Levy | \$1,048,556 |
| Personnel Cost | \$587,329 | Fees | \$98,792 |
| Non Personnel Cost | \$802,419 | Grants | \$242,401 |
| Admin Cost | \$71,141 | Other Revenue | \$0 |

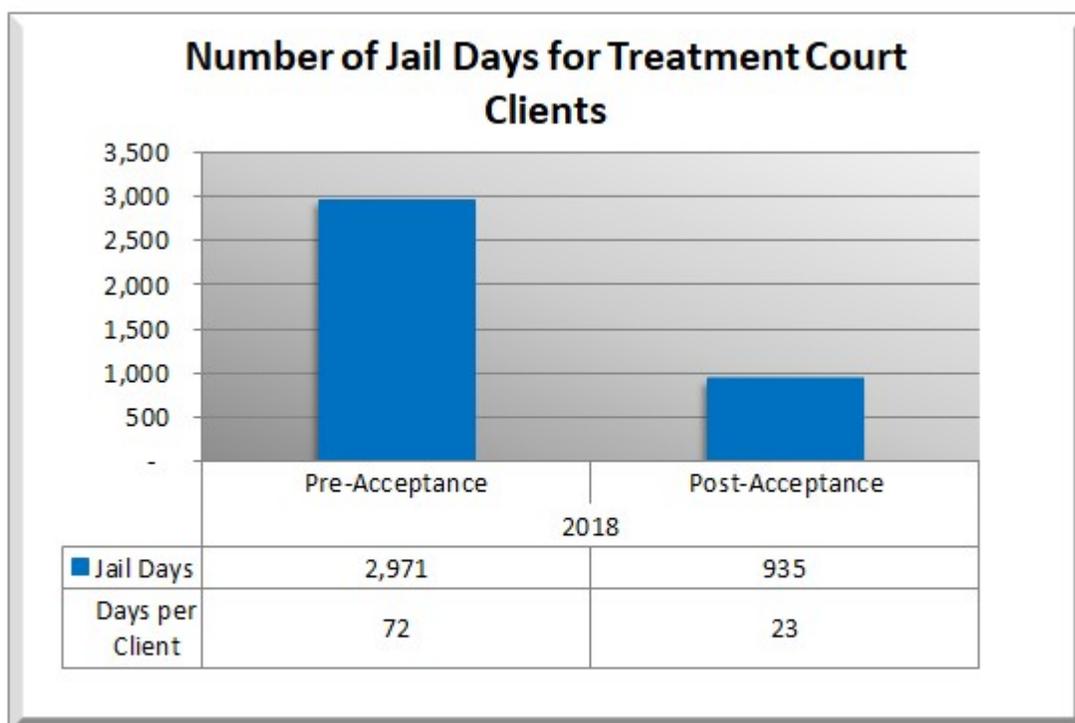
SAFE

Prevent Criminal Behavior

Treatment Court—Program 289

Adult Treatment Court is a grant-funded program initiated by Scott County in October 2016. The program serves felony-level offenders with both chemical dependency and mental illness issues. It is a 14 to 20 month sentencing alternative with the goal of breaking the cycle of crime and addiction by providing an individualized response consisting of treatment, services, support, and legal accountability.

Reducing recidivism will make the community safer, reduce cost to the criminal justice system, and encourage productive individuals in healthy families.



Source: Manual data analysis from CSTS



How is the County doing?

The data in the table reflects the number of days that Treatment Court participants spent in jail before and after enrollment in Treatment Court. Jail days are counted from the date of the offense leading to the Treatment Court referral. Other outcome measures include relapse and recidivism over time and the timeliness of referrals to treatment court, which is a best-practice standard that supports long-term success. Because the first group of graduates just completed their treatment court involvement in 2018, data on graduation/post-graduation experiences is too limited to be measured at this time.

What influences this?

Factors that impact success in breaking the cycle of crime and addiction include convenient, appropriate chemical treatment options; mental health diagnosis and treatment; and relationships that are both supportive and hold offenders accountable. Coordination between all programs is essential.

What is the County's role?

County programs include investigating and prosecuting criminal behavior, adjudicating and assessing consequences, incarceration, supervising probation, and providing rehabilitation services.

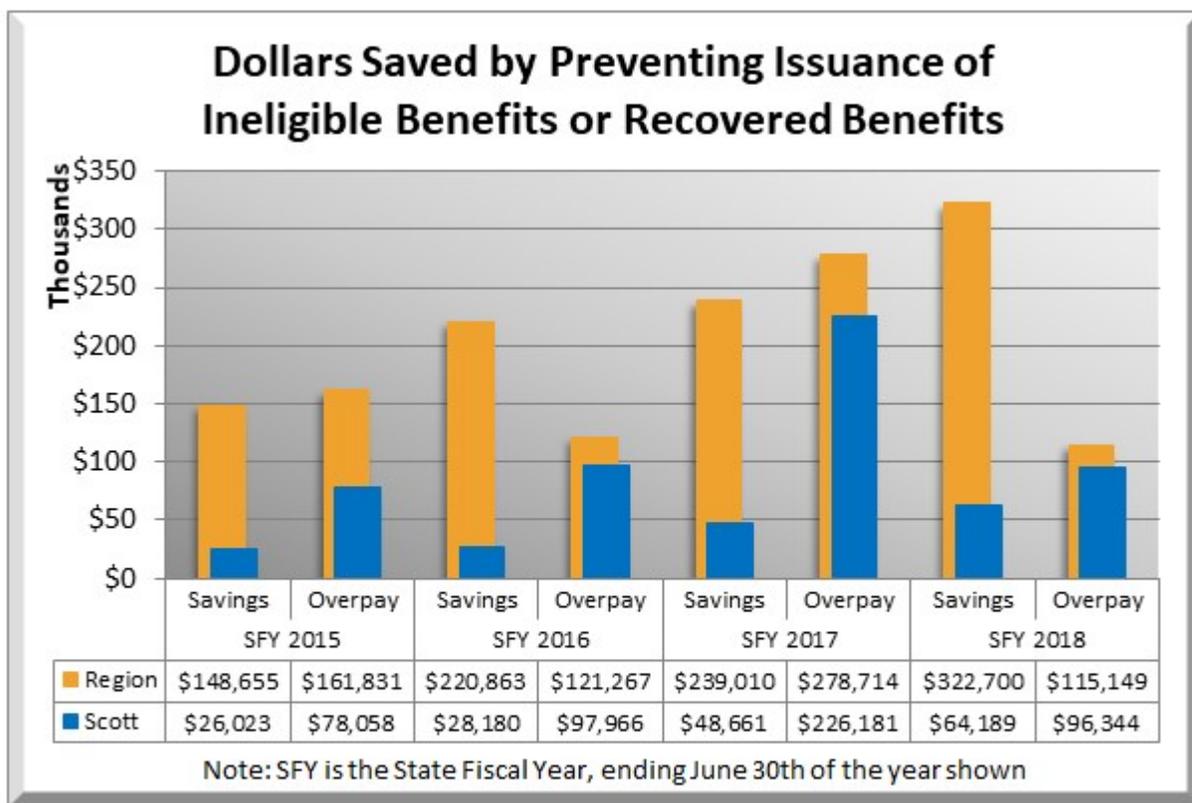


SAFE

Prevent Criminal Behavior

Fraud Prevention—Program 165

State and federal funds are made available to vulnerable citizens without access to other resources to meet basic needs. The County has the responsibility to determine eligibility and administer benefits. The Fraud Prevention Investigation Program reviews, evaluates, and investigates suspected violations of the public assistance programs to assure eligibility criteria are met.



Source: PIN system Fraud Prevention Investigator Report



How is the County doing?

The purpose of the program is to prevent payments to ineligible applicants or identify fraud early preventing more costly law enforcement action. The County implements the program for both Scott County and regional counties. On the graph, “Savings” indicates the amount of benefits not issued to ineligible applicants and “Overpay” is the amount recovered after being paid out.

What influences this?

While most recipients report their status accurately, any program is subject to potential fraud. Economic conditions can have an impact on the attempted fraud rate. When benefits go to persons who are not eligible, it deprives those in need of resources and costs the taxpayers. Early identification of ineligible applicants prevents misuse of funds and reduces future law enforcement costs.

What is the County’s role?

The Fraud Prevention Investigation Program is a state-funded program implemented by counties. Counties that choose to implement the program assign staff to investigate questionable claims to prevent dispersing benefits to ineligible applicants or allow recovery of inappropriate benefits.



| Fraud Prevention Investigation Program | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 165 | # of FTEs | 1.30 |
| Total Cost | \$136,912 | Total Revenue | \$127,921 |
| Direct Cost | \$127,921 | Levy | \$29,423 |
| Personnel Cost | \$119,432 | Fees | \$0 |
| Non Personnel Cost | \$8,489 | Grants | \$98,498 |
| Admin Cost | \$8,991 | Other Revenue | \$0 |

SAFE

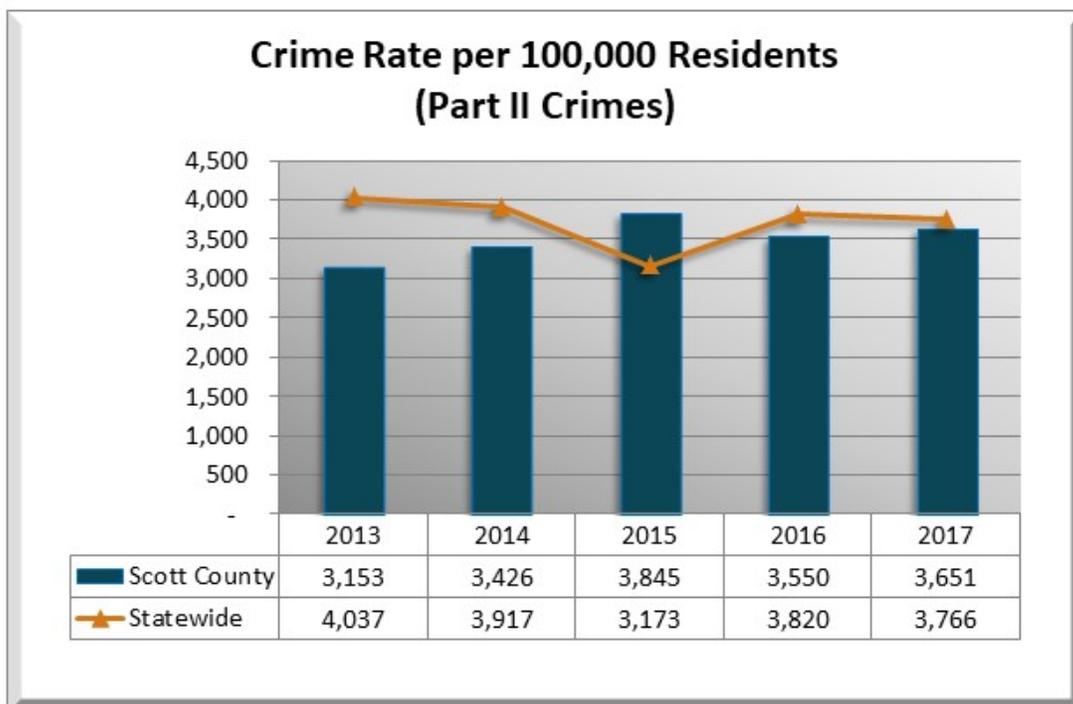
Enforce Laws, Be Prepared, and Respond to Emergency Situations

Victimization—Part II Crimes

The rate of Part II crimes is a Community Indicator that tells us something about the prevalence of less serious crimes within Scott County communities. Crimes that target property are less serious in terms of legal penalties and may be considered nuisance crimes, but can have a major impact on an individual victim's sense of safety in their own home and the public feelings of safety within the community.

The FBI defines Part II crimes as forgery, counterfeiting, fraud, embezzlement, crimes related to stolen property, vandalism, some sex offenses, drug abuse, gambling, driving under the influence, and some liquor law violations.

Overall, Scott County has lower rates of Part II crimes when compared to state rates.



Source: Minnesota Justice Information Services Uniform Crime Report



Why is this important?

The health of a region is dependent on the safety of its residents and visitors. People must feel secure in their homes and neighborhoods, comfortable going to work, participating in recreational activities, and going out at night. Freedom from crime and the fear of crime promotes neighborhood connections, housing stability, and a business climate that supports economic development.

What is the County's role?

The County is usually the first point of contact for safety issues for residents. The dispatch center receives all 911 calls as well as non-emergency calls for assistance. In addition, the County has responsibility for responding to law enforcement issues in the townships, charging and prosecuting criminal behavior, providing services to victims, and supporting the district court system within the County.

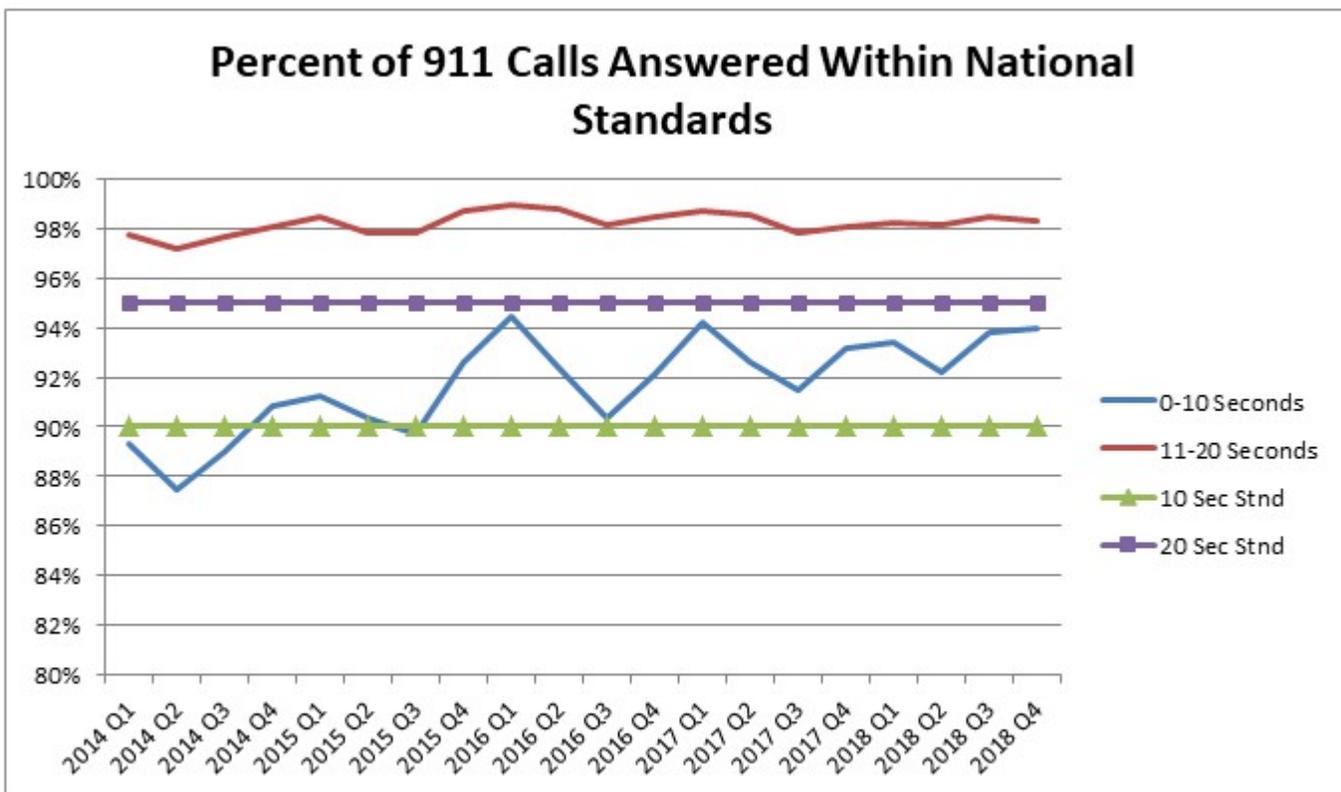


SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

911 Response Time—Program 226

In an emergency, a delay of seconds can lead to death. A national standard was established to identify maximum allowable wait times for 911 callers. It calls for 90% of 911 calls to be answered within ten seconds during the peak hour of the day and 95% of 911 calls answered within 20 seconds during that hour.



Source: 911 Center Phone System Report Server



How is Scott County doing?

Current data does not distinguish between calls received during peak and non-peak hours, so comparison to national standards is not currently available. However, what is clear is that more than 90% of calls are answered in less than ten seconds. Findings from the 2019 Resident Survey reflect that respondents rated 911 Dispatch services as higher quality than any other County service.

What influences this?

Call volumes have increased 3 to 4% annually, which may impact timely responses. As cities add first responders, call volumes and demand for dispatch services increase. Staff capacity to respond to calls is influenced by call volume, scheduling options, and technology. Other factors impacting capacity are staff turnover, vacancy rates, and training time.

What is the County's role?

Scott County's 911 Center receives and dispatches all emergency calls within the boundaries of the County.



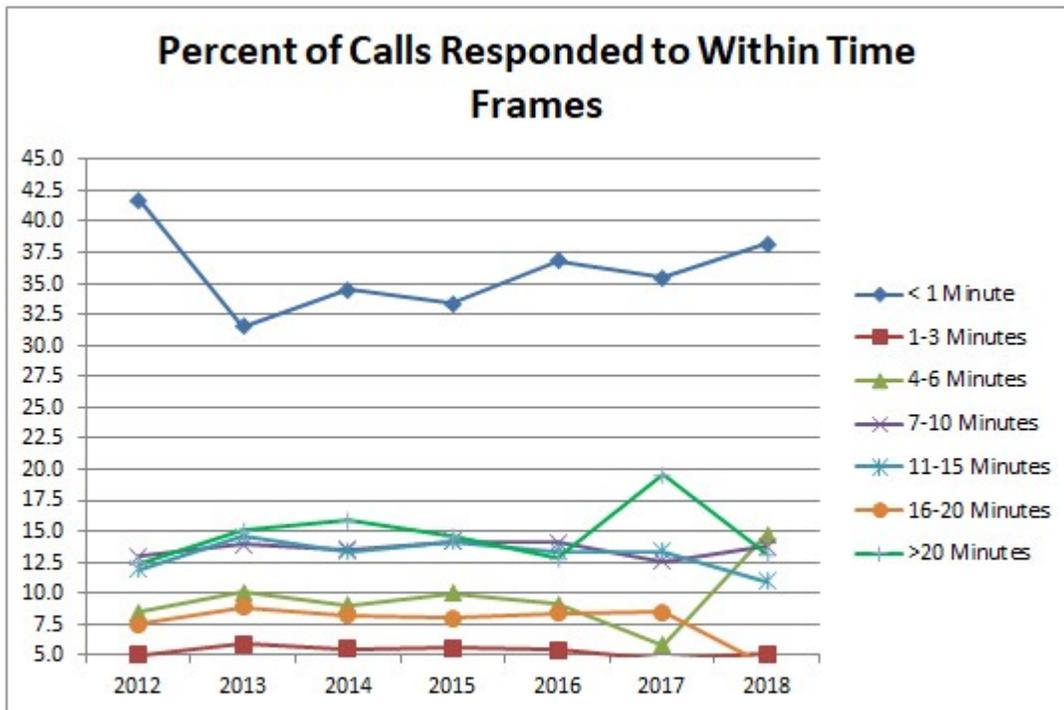
| Dispatch (Emergency) | | | |
|----------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 226 | # of FTEs | 5.15 |
| Total Cost | \$584,859 | Total Revenue | \$556,189 |
| Direct Cost | \$556,189 | Levy | \$438,249 |
| Personnel Cost | \$496,308 | Fees | \$100 |
| Non Personnel Cost | \$59,881 | Grants | \$117,840 |
| Admin Cost | \$28,670 | Other Revenue | \$0 |

SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

Patrol Calls for Service —Program 245

The Scott County Sheriff's Office responds to emergency and non-emergency calls for service for all of Scott County and are the primary responders for these calls for service in Scott County's 11 townships. In an emergency, the Sheriff's Office deputies are typically the first on scene to provide emergency care for an injured or sick citizen and also to provide safety and protection from those involved in a violent or physical incident.



Source: Public Safety Information System (AS400 & LETG)



How is Scott County doing?

Rates of responding to calls in less than a minute have trended upward for three years. Call volume, location, weather, and seriousness of the emergency are all factors in how quickly officers can respond to calls.

What influences this?

Staff capacity is a primary influencing factor. As a 24-hour service, scheduling is based on expected need. Variation from anticipated call volume can impact capacity. Other factors include type and urgency of call, location/travel distance, weather, and time of day.

What is the County’s role?

Sworn deputies perform duties involving the protection of life and property, prevention of crime, apprehension of criminals, and the general enforcement of laws and ordinances in the County on an assigned shift or on special assignments. The work normally consists of routine patrol, investigation, and traffic regulation which may be performed in squads or on foot. (Minn. Stat. § 387)



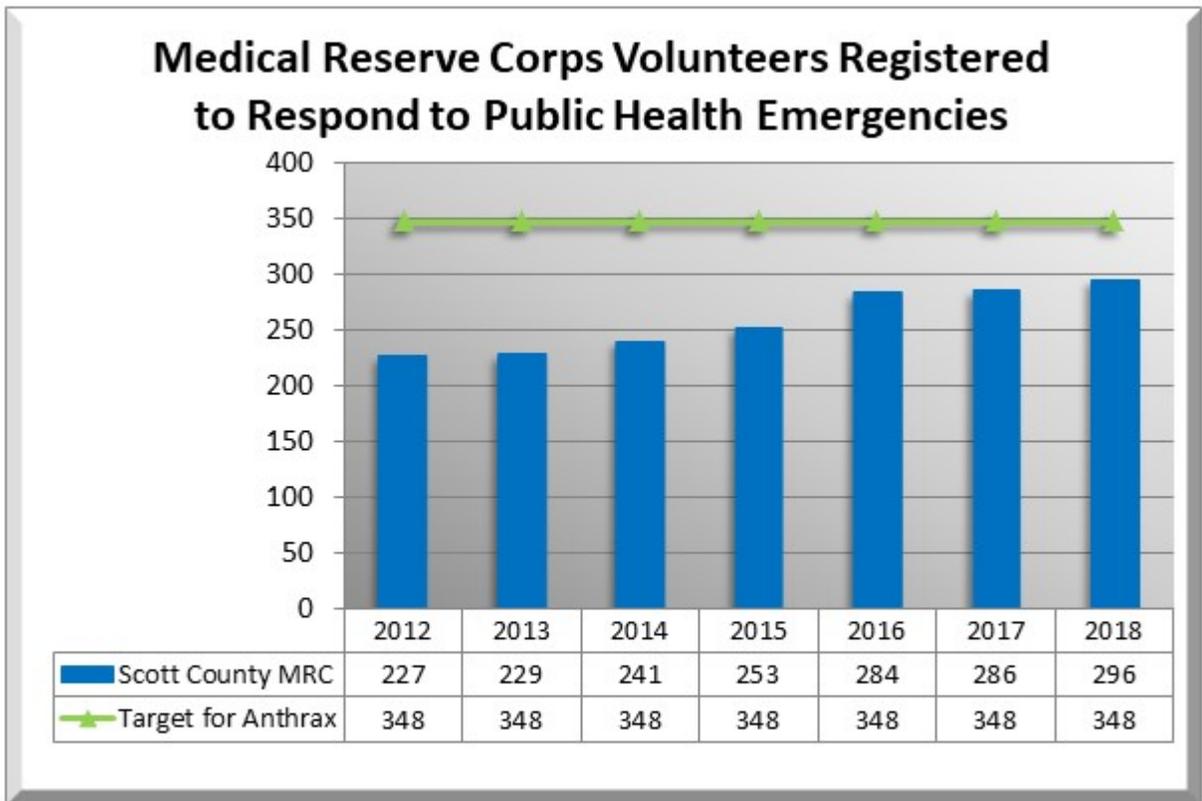
| Patrol—Calls for Service | | | |
|--------------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 245 | # of FTEs | 12.40 |
| Total Cost | \$1,979,810 | Total Revenue | \$1,467,291 |
| Direct Cost | \$1,467,291 | Levy | \$1,359,291 |
| Personnel Cost | \$1,311,730 | Fees | \$104,500 |
| Non Personnel Cost | \$155,561 | Grants | \$3,500 |
| Admin Cost | \$512,519 | Other Revenue | \$0 |

SAFE

Enforce Laws, Be Prepared, and Respond to Emergency Situations

Emergency Preparedness—Program 208

Disasters occur sometimes without notice or with very little time to prepare. Whether natural disasters, human-caused incidents, or disease outbreaks, communities need to be prepared to respond in order to mitigate damage. Planning and preparation assures that resources are immediately available.



Source: *Minnesota Responds*



How is Scott County doing?

The number of registered volunteers has increased yearly and in 2018 was at an all-time high. However, this group still does not meet the target set for an identified emergency situation.

What influences this?

The pool of registered volunteers is based on the success of recruitment efforts. Factors that impact that success include publicity and community attitude toward volunteer service. Increased interest in providing service often follows natural disasters, disease outbreaks, or high profile crime incidents. At other times it may be more difficult to find and retain volunteers.

Each year, several volunteers are lost due to moving out of the jurisdiction, retirement, and general lack of engagement.

What is the County’s role?

The Medical Reserve Corps provides a way to recruit and train volunteers to respond to public health needs, including disasters and other emergencies. The County recruits, screens, registers, and provides ongoing training to assure needed personnel are available for emergencies.



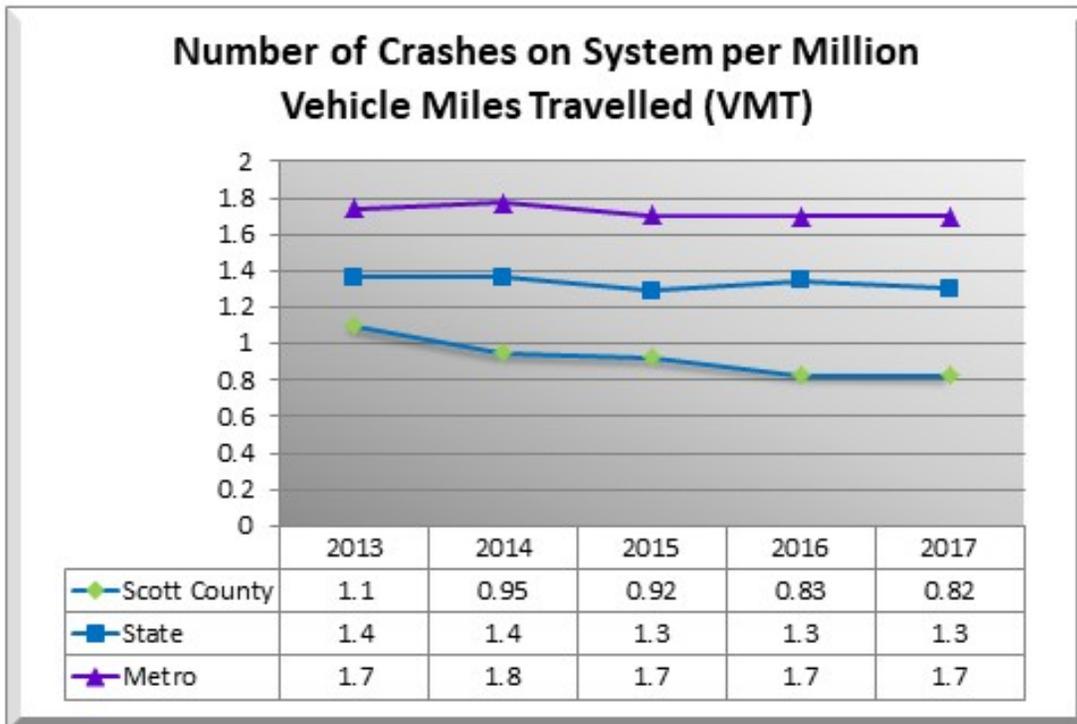
| Public Health—Emergency Preparedness | | | |
|--------------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 208 | # of FTEs | 1.28 |
| Total Cost | \$139,369 | Total Revenue | \$132,582 |
| Direct Cost | \$132,582 | Levy | \$30,442 |
| Personnel Cost | \$119,206 | Fees | \$0 |
| Non Personnel Cost | \$13,376 | Grants | \$102,140 |
| Admin Cost | \$6,787 | Other Revenue | \$0 |

SAFE

Citizens Can Travel and Move About Safely

Crash Rates Per Million Vehicle Miles

A critical component of the County's mission is to maximize the safe and effective operation of the County's highway system. Vehicle crash rates are a common measure to indicate the relative overall safety on the transportation system. It demonstrates the number of crashes that occur per million miles traveled.



Source: Mn/DOT Transportation Information System (TIS); Minnesota Crash Mapping Analysis Tool (MnCMAT)



Why is this important?

Data related to crashes is collected and can be further analyzed to consider type of roadway and number of lanes, posted speed, rural and urban settings, intersection type, and crash location. These are important variables to determine design and mitigation strategies to improve safety along our roadways. This data reflects that Scott County has a considerably lower rate of crashes than rates in the metro or statewide.

What is the County's role?

Vehicle crash rates are influenced by a number of factors where the County has some role. The County is involved in designing and maintaining county roads. When crashes occur on the County system, staff review the nature of the crash and develop necessary safety recommendations to reduce similar crashes in the future. Speed, driving under the influence of drugs or alcohol, and distracted driving are monitored and addressed by law enforcement. Treatment programs for alcohol and drug dependence are available through Health and Human Services. Outreach programs to parents and young drivers stressing safe driving practices can impact both number and severity of accidents.

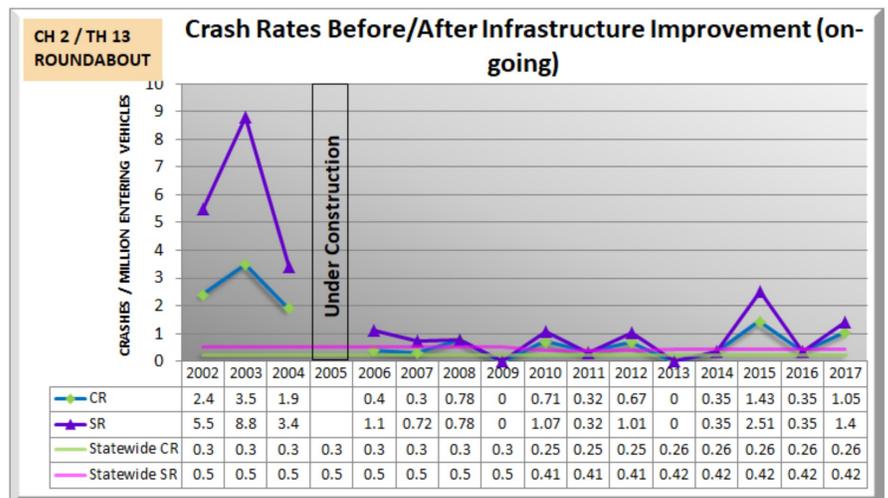
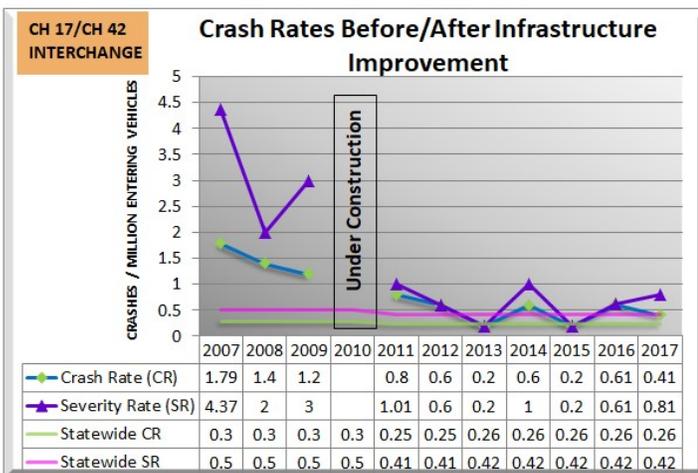
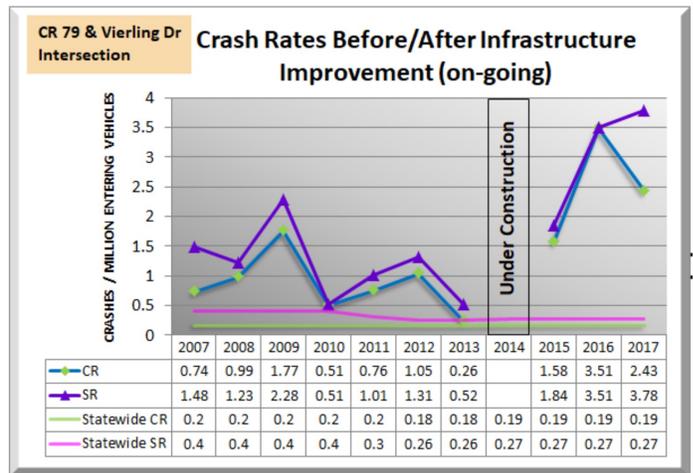


SAFE

Citizens Can Travel and Move About Safely

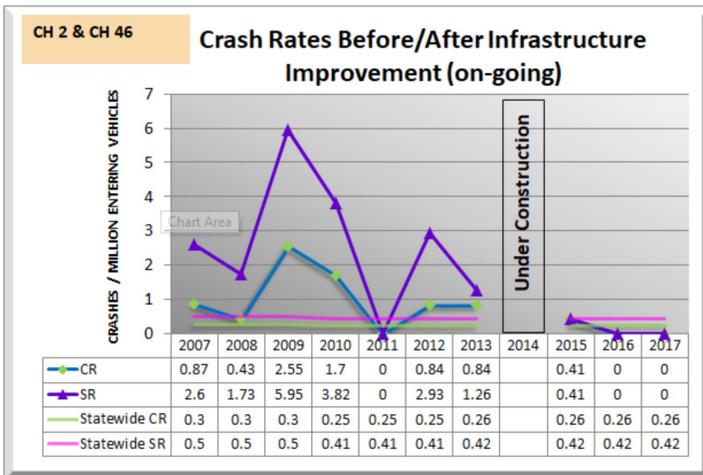
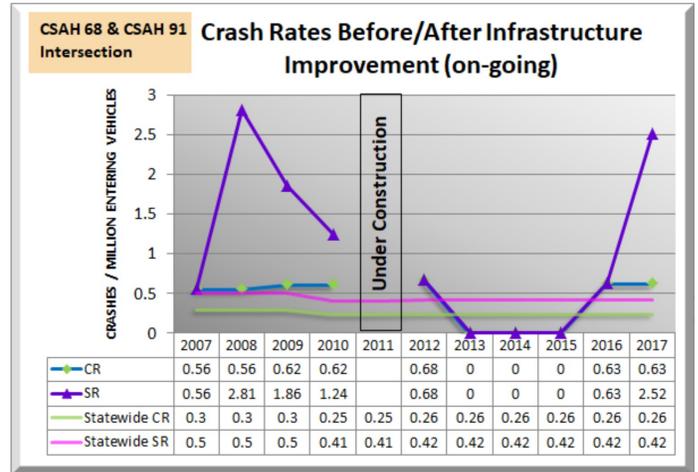
Intersection Safety\Corridor Management— Program 95

Vehicle crash rates can also be used as a measure of whether a highway improvement has resulted in greater safety for drivers. The goal is to address those segments of highways and intersections with the highest crash rates, thus improving safety on the County Highway system. Tracking before and after crash rates will provide valuable information about the cost-effectiveness of our investment and assist with planning and programming future system needs.



How is Scott County doing?

This data represents crash rates before and after County highway improvement projects. In four of five projects, crash rates were significantly reduced following the highway improvement project. In one project (CR 79 and Vierling Drive), crash rates have gone up following the highway improvement project.



What influences this?

Factors that directly influence the crash rate include speed, distracted driving, and impaired driving. Factors the County impacts directly are highway design and road conditions.

What is the County's role?

Counties are responsible for developing, maintaining, and improving the County highway

system. This includes long-term planning, construction, assessment, and operations to ensure safe and efficient traffic flow. The County identifies target corridors that are not performing well and, through development/capital projects, improves underperforming corridors.



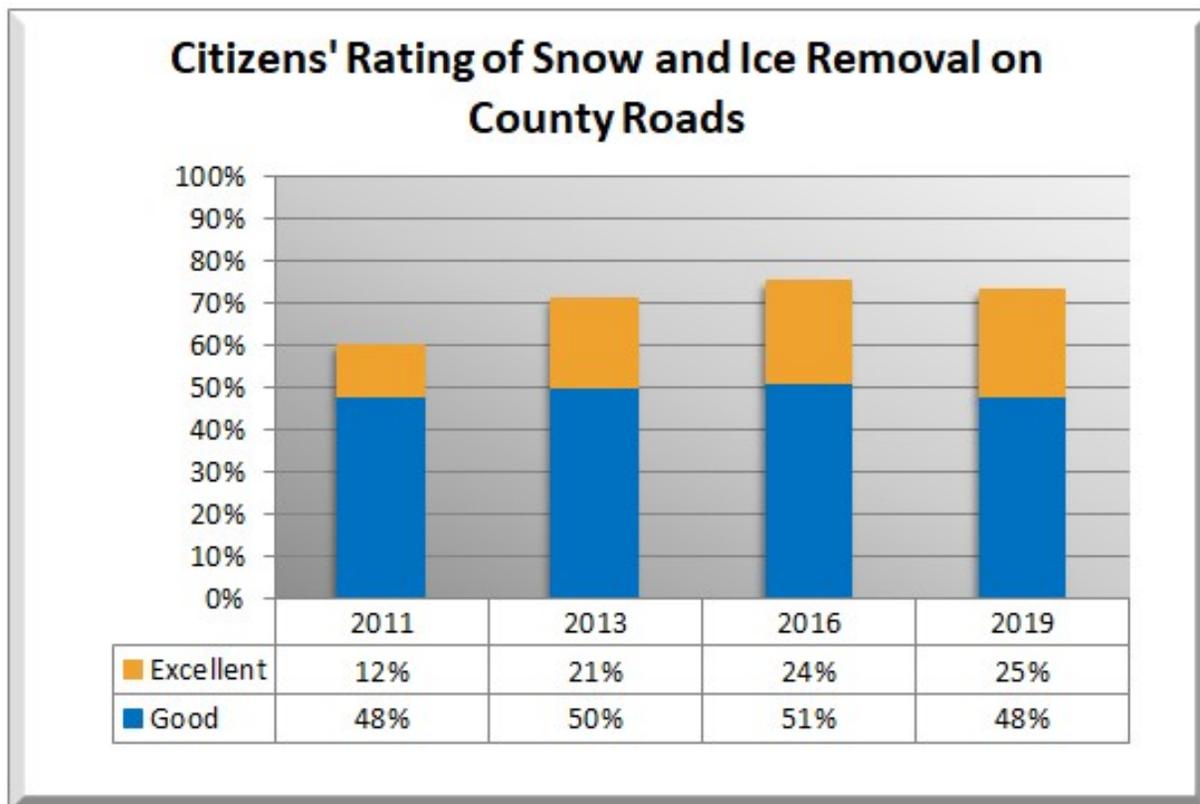
| Intersection Safety and Corridor Management | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 95 | # of FTEs | 0.70 |
| Total Cost | \$359,636 | Total Revenue | \$359,636 |
| Direct Cost | \$359,636 | Levy | \$269,636 |
| Personnel Cost | \$319,480 | Fees | \$90,000 |
| Non Personnel Cost | \$40,156 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

SAFE

Citizens Can Travel and Move About Safely

Snow and Ice Control—Program 54

Residents expect to have roads cleared in the winter in a timely manner. Snow removal is critical to maintaining a safe roadway system. This measure indicates how well the County is meeting resident expectations of safe roads in winter based on survey results.



Source: Scott County Resident Survey



How is Scott County doing?

In 2019, 73% of respondents to the Resident Survey indicated that the County’s performance as “good” or “excellent” and performance is trending upward.

What influences this?

Some factors impacting performance include timing and duration of snow events, scheduling of staff, equipment capacity, as well as type and rate of precipitation. Additionally, it is important to have adequate supplies of chemicals needed to treat roads.

What is the County’s role?

The County is responsible for the maintaining all county roads in good winter driving conditions. This includes pre-treating roads before snow events with chemical applications, plowing during and after snow events, cleaning bridges, and removing snow buildup along roadways to improve sight lines and intersection corners.



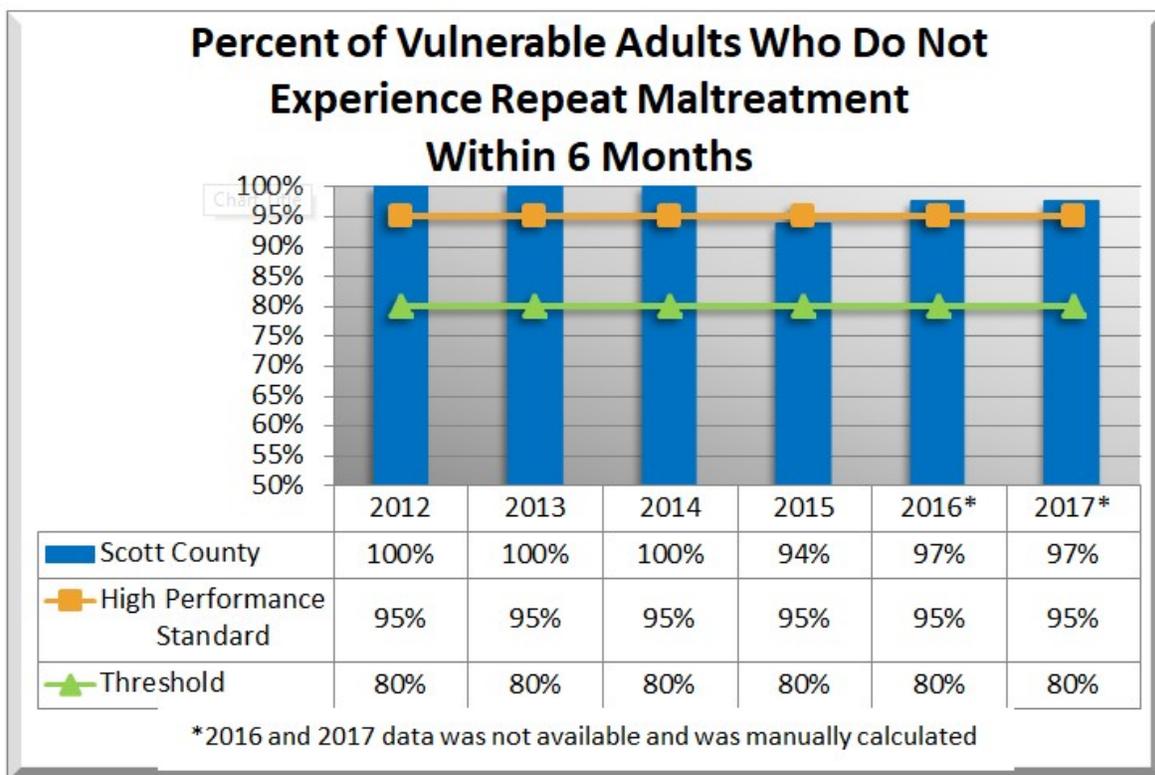
| Snow and Ice Control | | | |
|----------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 54 | # of FTEs | 5.81 |
| Total Cost | \$1,876,785 | Total Revenue | \$1,876,785 |
| Direct Cost | \$1,876,785 | Levy | \$908,287 |
| Personnel Cost | \$704,191 | Fees | \$89,878 |
| Non Personnel Cost | \$1,172,594 | Grants | \$878,620 |
| Admin Cost | \$0 | Other Revenue | \$0 |

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Adult Protection Investigations—Program 182

Abuse, neglect, or financial exploitation of the elderly or people with disabilities is never acceptable. Individuals who are isolated in the community are more likely to be victims of neglect or abuse. Intervention to protect their health and welfare, as well as resources to help meet their needs and the needs of their caregivers, will allow these citizens to continue living in the community at the highest level of independence and self-sufficiency. Vulnerable adults have the right to be safe and have the quality of life they choose.



Source: MN DHS: Human Services Performance Management System, Outcome 1: Adults and children are safe and secure



How is Scott County doing?

The County has been performing well in this area over the past few years. County performance has met or exceeded the state's minimum performance standard in all five years and has met the high performance threshold in four of five years.

Statutory changes to the Vulnerable Adults Reporting Act in 2015 significantly increased the public awareness of adult protection services, which resulted in an increased number of reports to the county. Expansion and improvements to the program were made to respond to the increasing demand for services. Due to changes in the state system, current data is not available through DHS but was manually calculated by Scott County staff through 2017.

What influences this?

Changing demographics are expected to impact both the need for and direction of this service in the future. Mobility of families and an aging population leaves more elderly living in isolation away from the support of family members. Financial exploitation is a rapidly expanding issue. Having sufficient, appropriate services is an important factor in the protection of vulnerable adults. An educated public that reports suspected abuse, staff capacity to manage the increases in volume, and family access to appropriate services are necessary variables in protecting vulnerable adults from subsequent instances of maltreatment.

What is the County's role?

The County has responsibility to assess reports of neglect, abuse, and financial exploitation, and provide ongoing case planning and service referrals for elderly, disabled, and vulnerable adults. In addition, the County provides outreach and referrals to community resources. Through the establishment of a newly formed interdisciplinary team, Scott County works collaboratively with other stakeholders to protect the County's vulnerable adults.



| Adult Protection Investigations | | | |
|---------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 182 | # of FTEs | 2.15 |
| Total Cost | \$324,732 | Total Revenue | \$303,845 |
| Direct Cost | \$303,845 | Levy | \$183,308 |
| Personnel Cost | \$274,558 | Fees | \$0 |
| Non Personnel Cost | \$29,287 | Grants | \$120,537 |
| Admin Cost | \$20,887 | Other Revenue | \$0 |

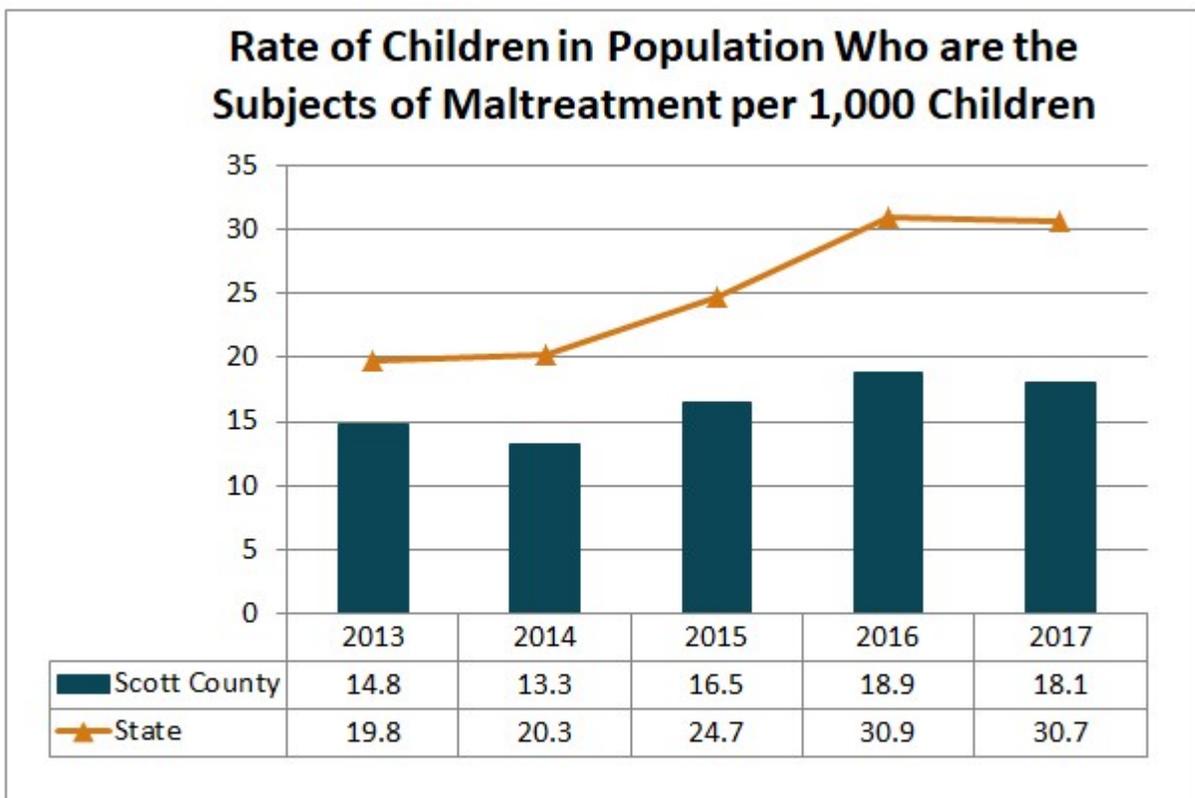
SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Maltreatment Rate

In any given year, approximately one million children nationwide come to the attention of the U.S. child welfare system. Many are victims of abuse or neglect, live with caregivers who are impaired, and/or deal with school and community violence as a fact of life. Identifying these traumas and providing early intervention are crucial to assisting children victimized by maltreatment and other severe life stressors that impair healthy development.

Scott County has historically had a significantly lower rate of child maltreatment than state rates.



Source: Minnesota's Child Maltreatment Report 2013, 2014, 2015, 2016, 2017



Why is this important?

Abuse and neglect has an immediate tragic impact on children, but also has a long-term negative impact on the health of a community. Children who experience abuse and neglect face a higher risk of mental health concerns, including suicide. They are more likely to become involved in the criminal justice system, experience poor school performance, and have challenges transitioning to adulthood.

What is the County's role?

The primary County responsibility is to respond when reports of child abuse and neglect are received. Other roles address stresses on parents that place children at higher risk, such as the provision of financial resources, child care, chemical and mental health services, and training and support for young parents. Law enforcement and the County Attorney are partners in assuring a rapid response to children in unsafe situations.

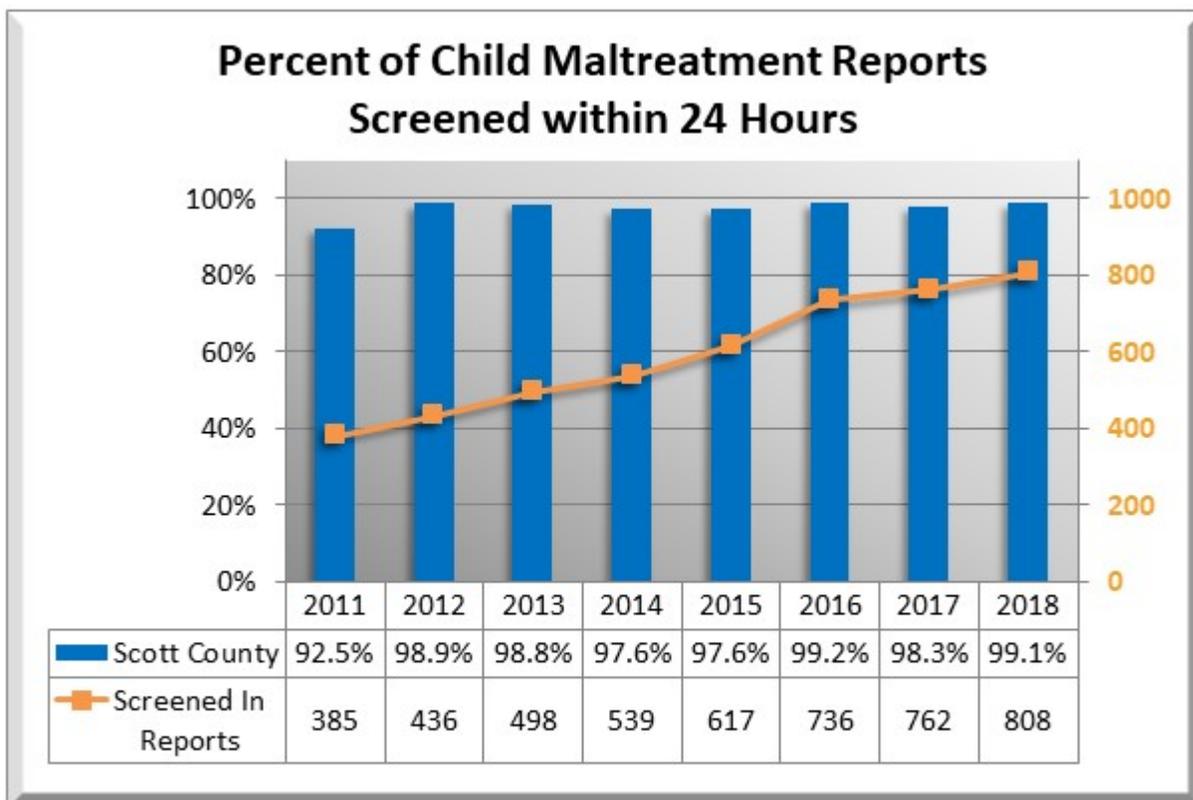


SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Protection Screening—Program 184

It is important to quickly assess families who need help keeping their children safe. Reports of neglect or abuse may indicate children are in vulnerable life situations. Timely screening decisions make it possible for child protection workers to meet with children and families as soon as possible to assess safety and initiate services when needed.



Source: SSIS General Reports, Child Maltreatment Screening Timeliness



How is Scott County doing?

Minnesota Statute 626.556 requires that all children maltreatment reports are screened within 24 hours of receiving a report. Although the County is not meeting that 100% standard, performance has been strong and current performance reflects that nearly all (99.1%) of accepted reports are screened within 24 hours, meeting statutory requirements and state performance standards.

What influences this?

A number of factors impact performance on this measure. Having enough staff to screen reports is essential, and the addition of more child protection staff through state funding has resulted in continued high performance despite increased demand. Additional factors favoring strong performance are supervisors and staff who prioritize rapid responses to reports as the best strategy to address potential child safety concerns.

What is the County's role?

Counties receive and consider all reports of child abuse and neglect and assess those situations that meet standards set in statute. Child Protection has the authority to investigate when someone suspects that children have been abused, neglected, or are in substantial danger.



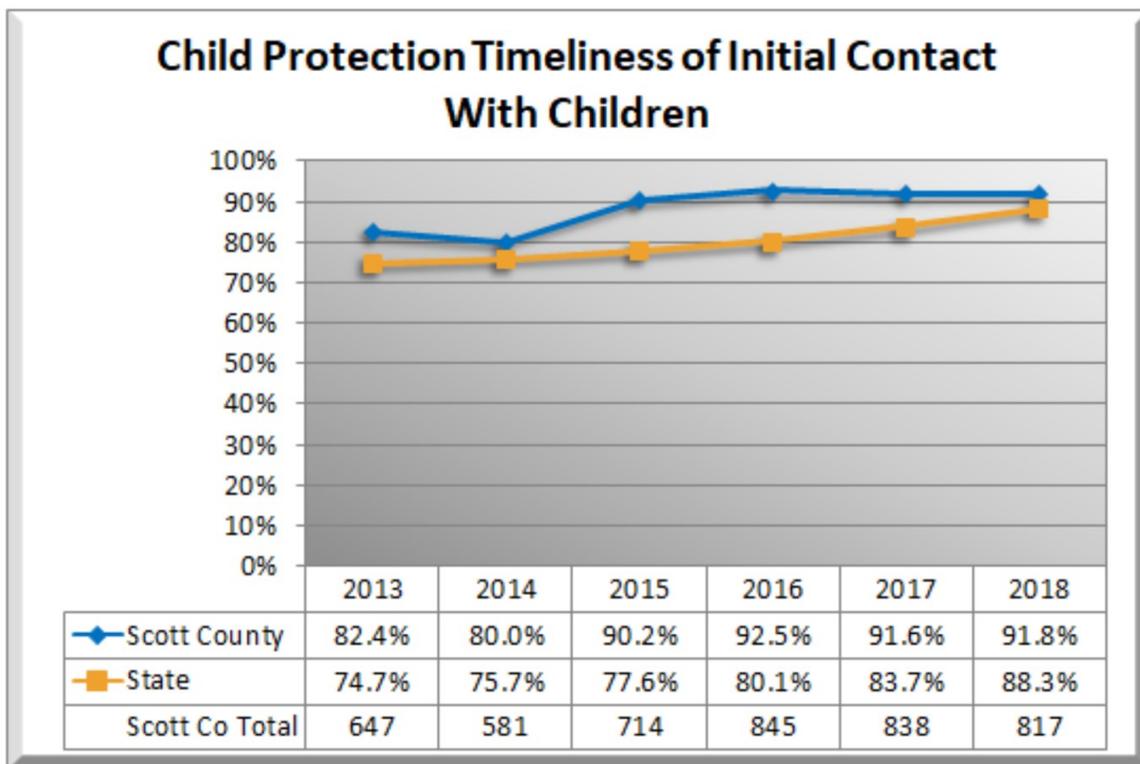
| Central Intake /Child and Adult Protection Screening | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 184 | # of FTEs | 3.40 |
| Total Cost | \$422,190 | Total Revenue | \$393,132 |
| Direct Cost | \$393,132 | Levy | \$26,997 |
| Personnel Cost | \$366,820 | Fees | \$1,145 |
| Non Personnel Cost | \$26,312 | Grants | \$364,990 |
| Admin Cost | \$29,058 | Other Revenue | \$0 |

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Protection/Child Welfare Assessment—Program 189

It is important to quickly assess families who need help keeping their children safe. Making timely contact ensures that child safety is assessed and that steps to resolve child safety issues are started early. The state has set timelines for initial staff contact with victims of reports of abuse based on the severity of the report.



Source: DHS Child Welfare Data Dashboard State Measure #1



How is Scott County doing?

Minnesota Statute 626.556 requires that all children who are the alleged victim of a maltreatment report have a face-to-face contact with a social worker within specific timelines outlined in the same statute. Although the County is not meeting that 100% standard, performance has consistently improved since 2011 despite significant increases in the number of accepted maltreatment reports. The Minnesota Department of Human Services awards incentive payments for performance above 90%. The County has improved rates for timely contact; in each year since 2015, Scott County also received incentive payments from the state.

What influences this?

A number of factors impact performance on this measure. Locating children and their families is the single largest barrier to timely contact. All child protection programs have been impacted by a significant increase in the number of reports, and having enough staff to both screen and assess reports is critical. Financial incentives to meet targets were important and made the hiring of additional staff possible. Additional factors favoring strong performance are supervisors and staff who prioritize quick response to new reports to address potential harm to children.

What is the County's role?

Counties receive and consider all reports of child abuse and neglect and assess those situations that meet standards set in law. County Child Protection has the authority to investigate when children have been abused, neglected, or are in substantial danger.



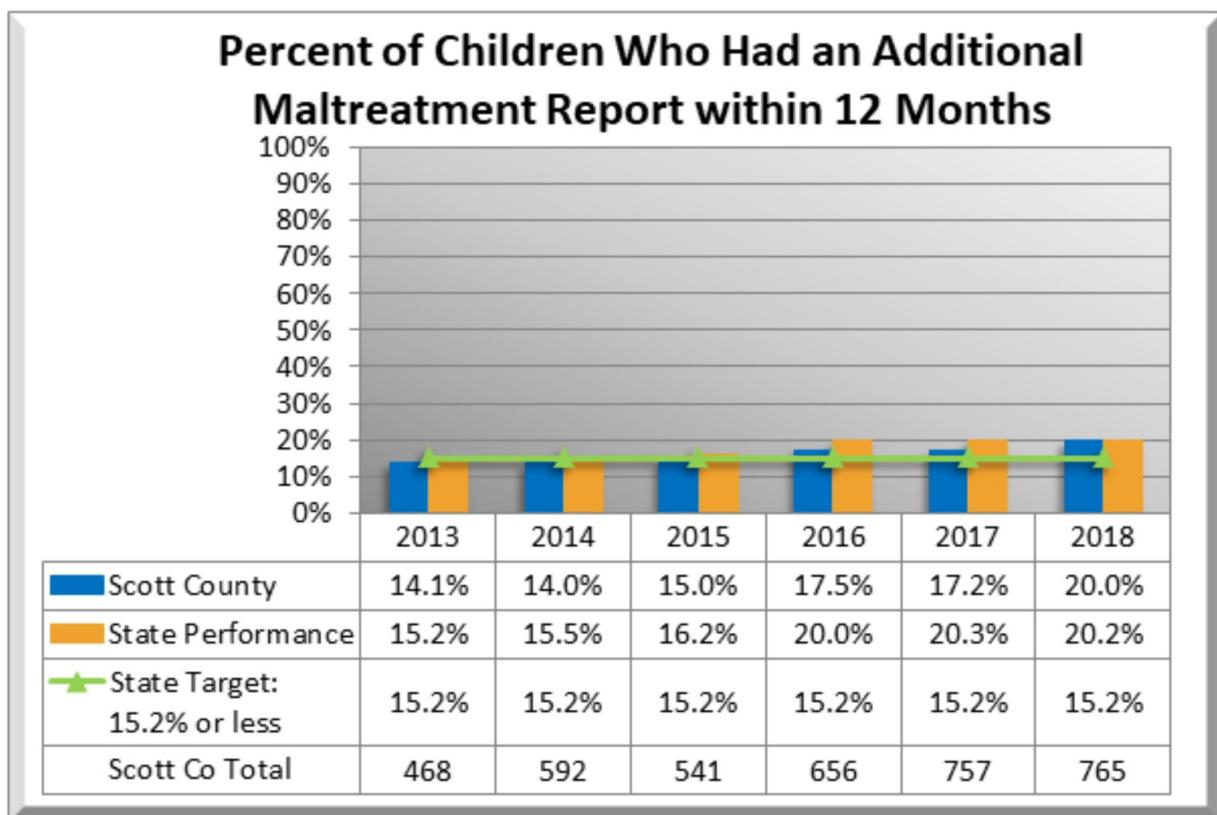
| Child Protection/Child Welfare Assessment | | | |
|---|-----------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 189 | # of FTEs | 8.40 |
| Total Cost | \$947,476 | Total Revenue | \$882,265 |
| Direct Cost | \$882,265 | Levy | (\$127,937) |
| Personnel Cost | \$821,091 | Fees | \$3,055 |
| Non Personnel Cost | \$61,174 | Grants | \$1,007,147 |
| Admin Cost | \$65,211 | Other Revenue | \$0 |

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Child Protection Services—Program 190

One of the critical quality measures for a county is how it cares for its children, especially those whose parents have failed to meet basic safety needs through abuse or neglect. This data reflects the percentage of children who were involved in two reports of child maltreatment within 12 months that both met criteria for a child protection assessment.



Source: DHS Child Welfare Data Dashboard, State Measure #5



How is Scott County doing?

This data tells us what percentage of children have come to the attention of child protection twice within 12 months as an alleged victim in a screened in report. This may indicate that children experienced two episodes of abuse or neglect -- or that some safety concerns were not fully addressed following the first assessment. However, it could also mean that unfounded reports were received in one or both instances.

The percentage of children involved in multiple child protection assessments within 12 months has increased since 2013. Scott County is currently not meeting state performance targets on this measure.

What influences this?

This negative trajectory of performance is happening alongside changes in reporting criteria and a substantial increase in reports of abuse or neglect requiring County intervention.

Sufficiently trained staff to assess risk and provide appropriate services is critical. Other factors that may influence performance in this area include increases in parental substance use cases involving children ages 0-5. Staff turnover, new inexperienced staff, and changes in workforce also impact practice. Access to a full array of support services in the community to assist parents and children is critical.

Scott County is currently engaged with the Minnesota Department of Human Services to further explore factors that may be impacting performance in this area. This will be an area of attention in 2019.

What is the County's role?

The County assesses reports of abuse or neglect and provides case management services to families where child safety concerns require further monitoring or intervention. Staff assures parents have supports and skills to provide safe, stable, and nurturing homes for their children. When parents are not able to provide a safe home, the County Attorney, courts, and Child Protection staff are involved in finding an alternative permanent family.



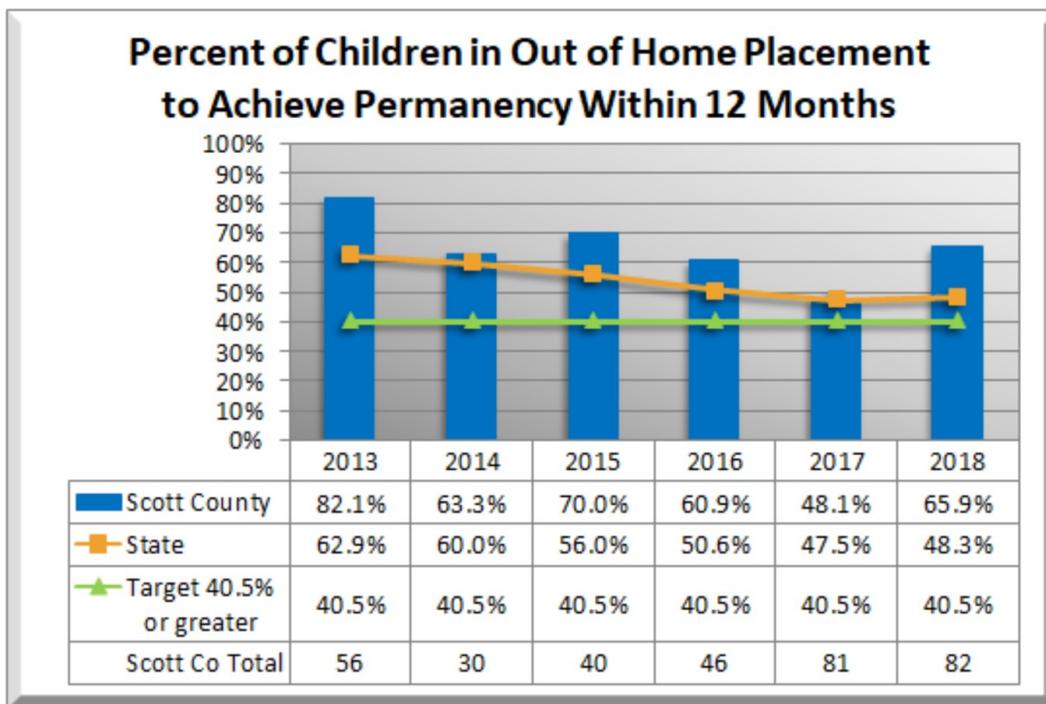
| Child Protection/Child Welfare Case Management | | | |
|--|-----------|---------------|------------|
| | 2018 | | 2018 |
| Program # | 190 | # of FTEs | 5.43 |
| Total Cost | \$904,461 | Total Revenue | \$842,210 |
| Direct Cost | \$842,210 | Levy | (\$27,891) |
| Personnel Cost | \$735,159 | Fees | \$2,005 |
| Non Personnel Cost | \$107,051 | Grants | \$868,096 |
| Admin Cost | \$62,251 | Other Revenue | \$0 |

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Out-of-home Placement—Program 204

Children have a basic need to feel loved and experience a sense of belonging. Children who remain in foster care for long periods of time often struggle with emotional, behavioral, and mental health issues. When a child enters foster care, targeted services and supports are provided to parents so a child can return home safely at the earliest point possible. Statutes require that if a child cannot safely return home within twelve months, another permanency resource must be identified. To meet national performance standards set for all states by the federal Administration of Children and Families, at least 40.5% of children placed in out-of-home care must be reunited with parents or placed in another permanent home within one year.



Source: DHS Child Welfare Data Dashboard Federal Measure #4



How is Scott County doing?

Scott County has consistently met the national standard for this measure for more than 10 years, indicating systemic strengths across departments who are working together to achieve permanency for children. Performance dipped in 2017, but returned to stronger levels in 2018.

What influences this?

Placement away from parents is a traumatic event for children and their parents, which adds to the damage already experienced as a result of abuse or neglect. An important factor in early reunification is a comprehensive assessment of the family that engages both parents and children in identifying the areas of risk and the changes needed. Adequate, well-trained staff supported by supervisors is critical to successful reunification. Federal changes extending the required length of foster care placements prior to transfer of custody leave children in care longer and impact this measure.

What is the County’s role?

Children in foster care are under the supervision of the court as a result of the recommendations of Child Protection and the County Attorney’s Office working together. Child Protection is required to prepare a plan that would allow children to return to a safe home. The County must make regular reports to the court, assist the parents with needed services, and make recommendations to the court about when or if reunification can occur.



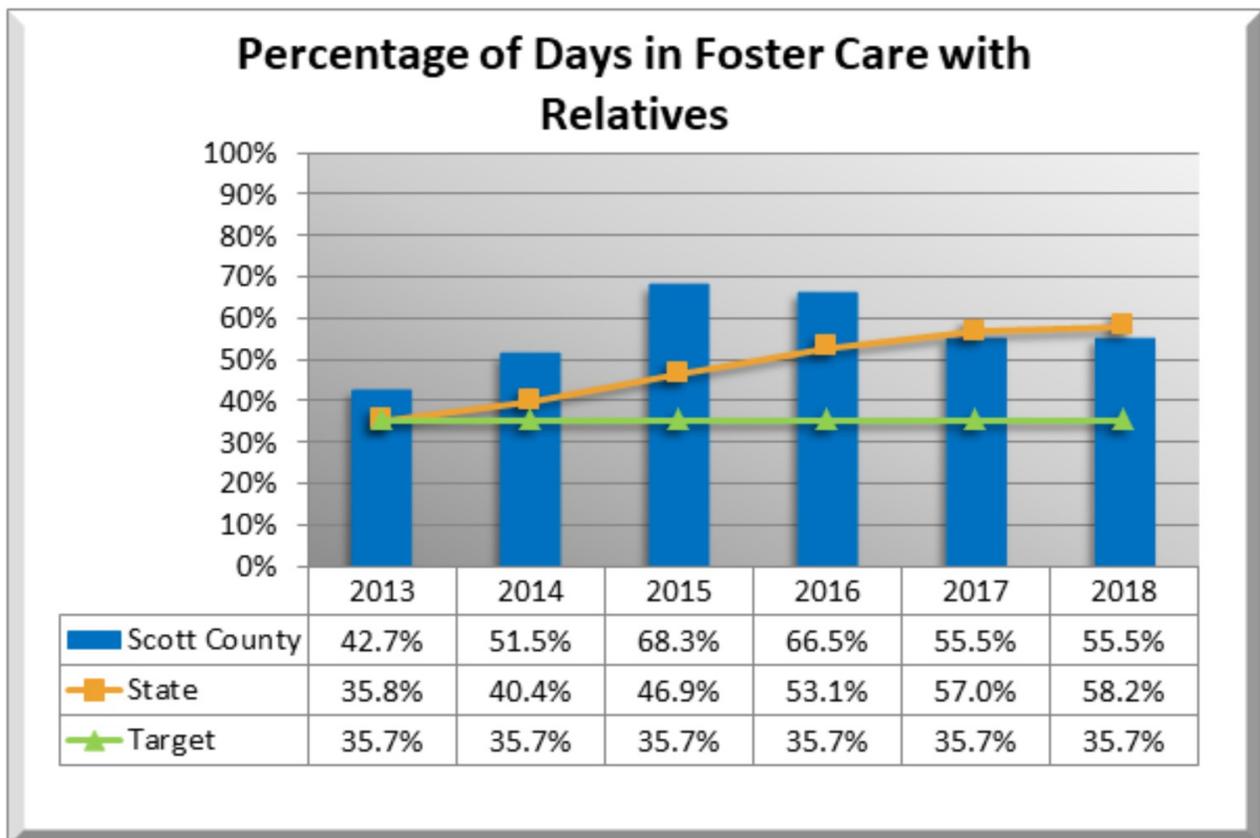
| Out-of-Home Placement | | | |
|-----------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 204 | # of FTEs | 7.60 |
| Total Cost | \$2,210,785 | Total Revenue | \$2,058,625 |
| Direct Cost | \$2,058,625 | Levy | \$1,724,213 |
| Personnel Cost | \$832,787 | Fees | \$91,322 |
| Non Personnel Cost | \$1,225,838 | Grants | \$243,090 |
| Admin Cost | \$152,160 | Other Revenue | \$0 |

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Children in Foster Care Placed with Relatives

All children need to feel love and a sense of connectedness. Being placed away from their parents is traumatic. Placing children with extended family helps children continue their connection with their parents and siblings and to their larger extended family. Placement with relatives promotes greater contact between children and their parents and allows children to experience family traditions/rituals even when they cannot live with their parents.



Source: DHS Child Welfare Data Dashboard, State Measure #3



How is Scott County doing?

Historically, this has been a strong performance area for Scott County, with higher rates of children placed with relatives than statewide rates. Performance fell in 2017, perhaps due to the placement experiences of a number of large sibling groups served in that year. In 2018, the percentage of days in placement with relatives is again trending upward. Scott County has exceeded state targets for the last six years and exceeded overall state performance in five of six years. Finally, between 2017 and 2018, the County has improved performance in timely licensing of relatives from 45% to 63% of relatives licensed within 120 days.

What influences this?

Finding relatives who are able and willing to care for children at a time of family crisis is time-intensive for staff. Staff needs to balance the wishes of children needing placement, their parents who need to be involved in placement decisions, the need to preserve friendships and school relationships, and the requirements of foster care licensing that may discourage relatives. Scott County has a relatively low number of children in out-of-home placement, so percentages may be skewed by the experiences of large sibling groups or delays to permanency for even a small number of children.

What is the County's role?

The County is required to find a safe and nurturing temporary home for children who cannot safely remain with their parents. Law requires placement with relatives whenever possible and that relatives be licensed as foster parent providers. Law also requires placements that preserve stability in community and school for children. Additionally, counties are required to include children and their parents in decisions that meet the best interest of the child. These requirements may be in conflict and the County must find the best situation to meet each child's needs.

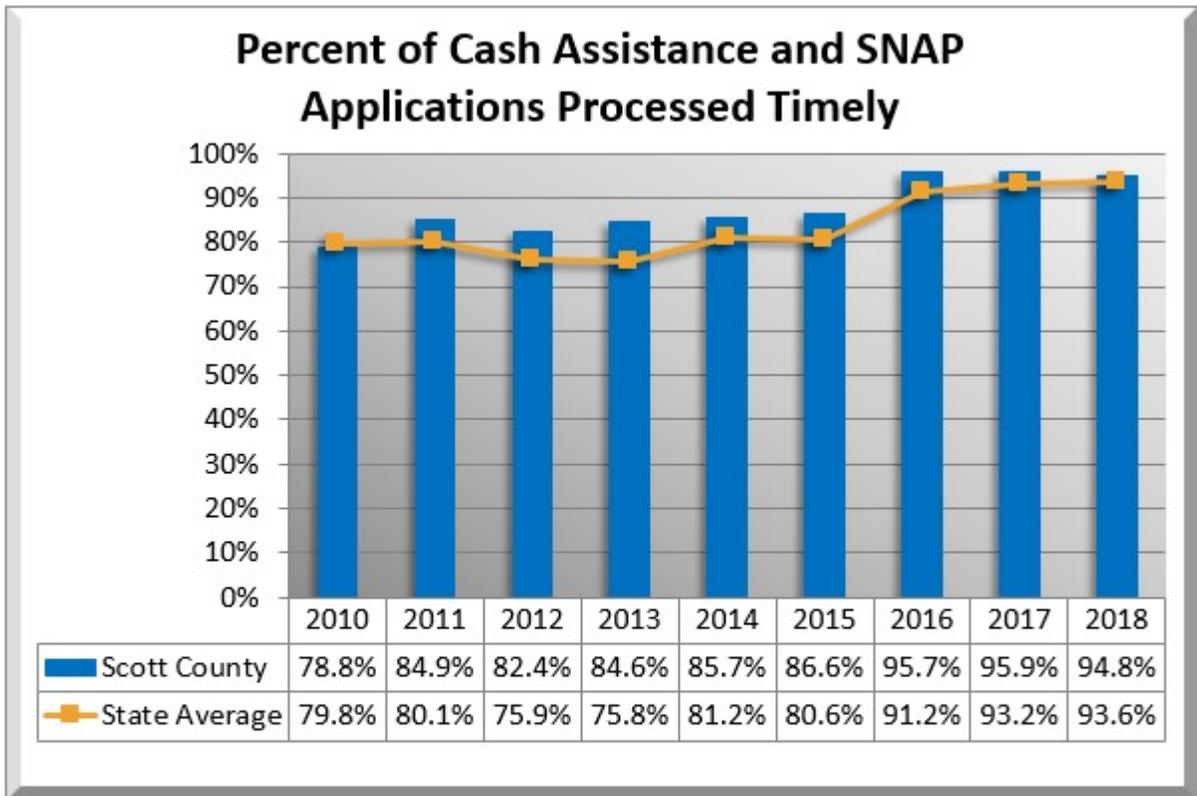


SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Cash Assistance — Program 167

Financial disaster may occur for individuals for reasons beyond their control. Some individuals may not have the intellectual or emotional capacity to support themselves. Federal, state, and county resources are available to assure that all citizens have access to sufficient financial resources to survive.



Source: Human Service Performance Management Report



How is Scott County doing?

This is a critical service to meet basic needs for housing and food for families without other options. Performance standards set by the Minnesota Department of Human Services require program improvement plans for counties who process less than 75% of SNAP applications within 30 days of receiving an application. This measure looks at Scott County's performance in responding within those timelines.

Scott County performance has gotten continually stronger every year for the last five years and consistently meets or exceeds the state performance standards. In addition, performance exceeds state rates for timely processing of applications.

What influences this?

Primary factors influencing County performance are staff capacity and application accuracy. Simplification of the program eligibility requirements has streamlined the application process and assisted in improved performance. Economic factors influence the need level for the programs and impact the response times based on volume.

What is the County's role?

The financial assistance program determines eligibility and approves benefits for all mandated public assistance programs. The County administers the program, while benefits are issued by the state from state and federal funds.



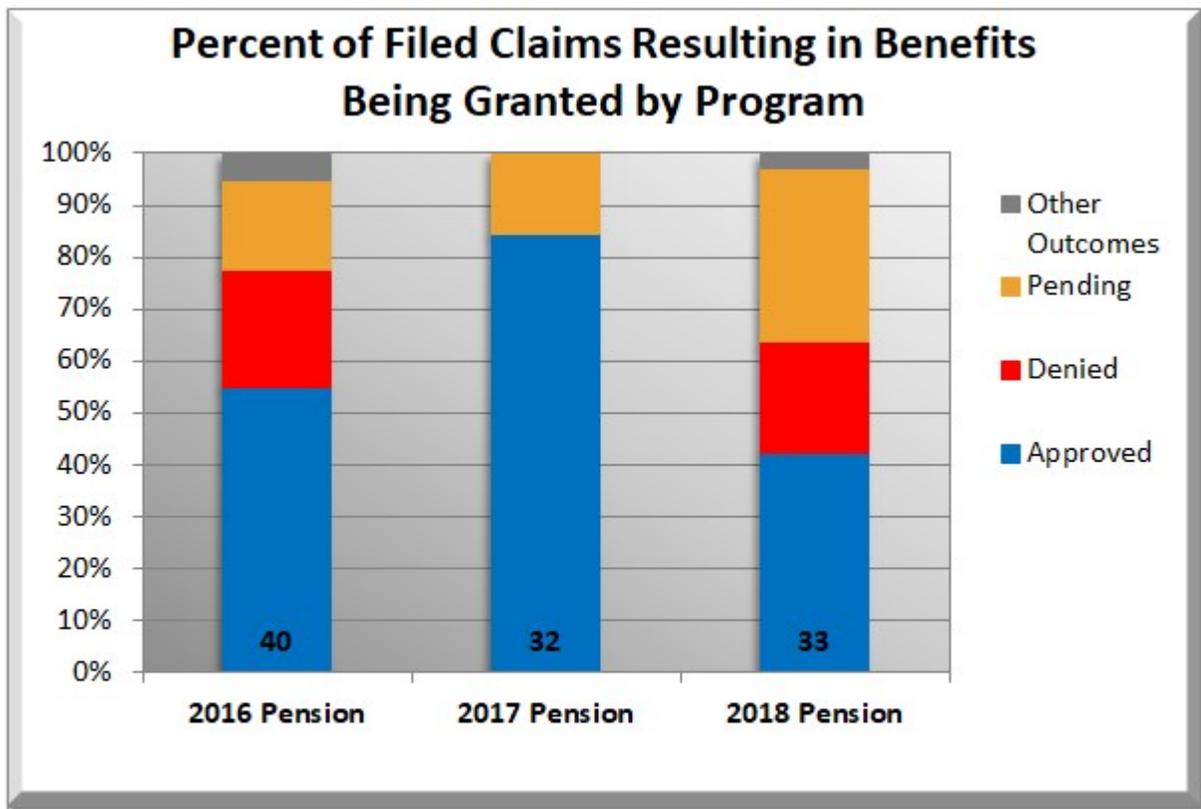
| Income Supports: Cash Assistance | | | |
|----------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 167 | # of FTEs | 6.15 |
| Total Cost | \$576,420 | Total Revenue | \$538,565 |
| Direct Cost | \$538,565 | Levy | \$396,007 |
| Personnel Cost | \$511,624 | Fees | \$17,115 |
| Non Personnel Cost | \$26,941 | Grants | \$125,443 |
| Admin Cost | \$37,855 | Other Revenue | \$0 |

SAFE

Children and Vulnerable Adults are Protected and Their Basic Needs are Met

Veteran Benefit Assistance—Program 218

Citizens value the service contributions of veterans and have committed government resources to both assist their reintegration into civilian life and to provide support for service-related disabilities.



Source: *Veterans Benefit Management System (VBMS) and Manual tracking spreadsheet of claim requests*



How is Scott County doing?

The County had a lower percentage of approved claims than in the previous two years, but with a higher percentage of claims still pending. A number of factors can impact approval/denial and longer-term tracking will help to identify trends or issues to be addressed for maximum performance.

What influences this?

Influences prior to the County’s involvement include both knowledge of available resources and interest in seeking government assistance. The increase in both the numbers of returning veterans and of aging veterans is a challenge to the capacity of the system. Multiple recent years of foreign conflict has produced an unprecedented number of returning veterans with both mental and physical injuries that have challenged the established health care system.

What is the County’s role?

Each county has a veteran’s service officer with responsibility to reach out to veterans, provide information about available services to them and their families, and assist them in accessing needed care and benefits.



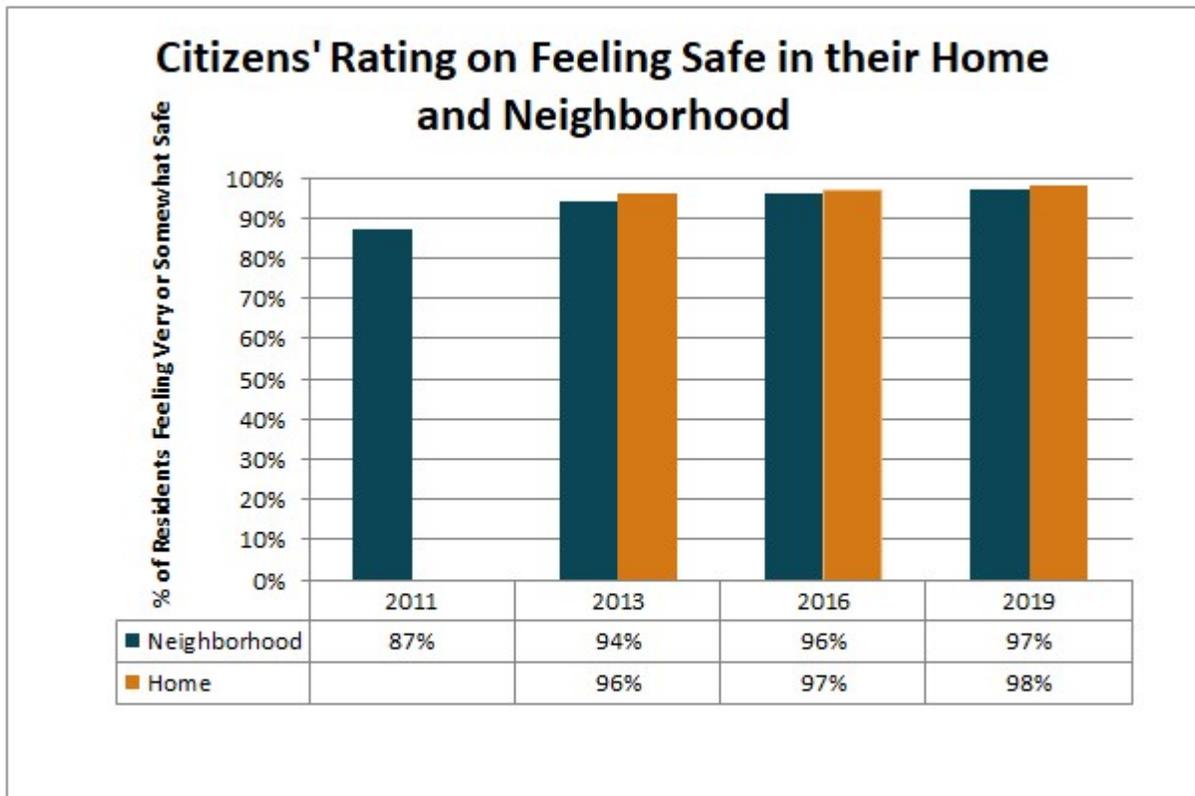
| Veterans - Federal Benefits Assistance | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 218 | # of FTEs | 1.50 |
| Total Cost | \$153,466 | Total Revenue | \$145,993 |
| Direct Cost | \$145,993 | Levy | \$133,123 |
| Personnel Cost | \$139,718 | Fees | \$0 |
| Non Personnel Cost | \$6,275 | Grants | \$12,870 |
| Admin Cost | \$7,473 | Other Revenue | \$0 |

SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Resident Survey—Percentage Feeling Safe

While there are a number of measures of physical safety and actions that can be taken to increase safety, the perception of safety is equally, if not more, important. Despite what data may show in terms of actual physical safety, the "feeling" of safety has a major impact on the behavior of individuals. When residents feel safe in their homes and neighborhoods, they are more active and involved, participating in school, jobs, and community events. This leads to healthy communities that encourage economic growth.



Source: Scott County Resident Survey



How is Scott County doing?

Periodically, Scott County conducts a survey of residents' opinions. The survey is mailed to randomly selected households distributed equally across the five County Commissioner districts. In this particular question, survey respondents were asked to rate the degree to which they feel safe in their home and neighborhood. Nearly all respondents said they feel safe in both their home and their neighborhood.

What influences this?

A sense of safety in the community can be impacted by a number of factors, including personal experience of crime and publicity of high impact criminal behavior. Less tangible factors may be family values/attitudes, community connections, and experiences or contact with law enforcement.

What is the County's role?

The County impacts both individual and community safety. Programs like child protection, adult protection, or mental health treatment address individual needs. Law enforcement or corrections affect both perception and reality of community safety.



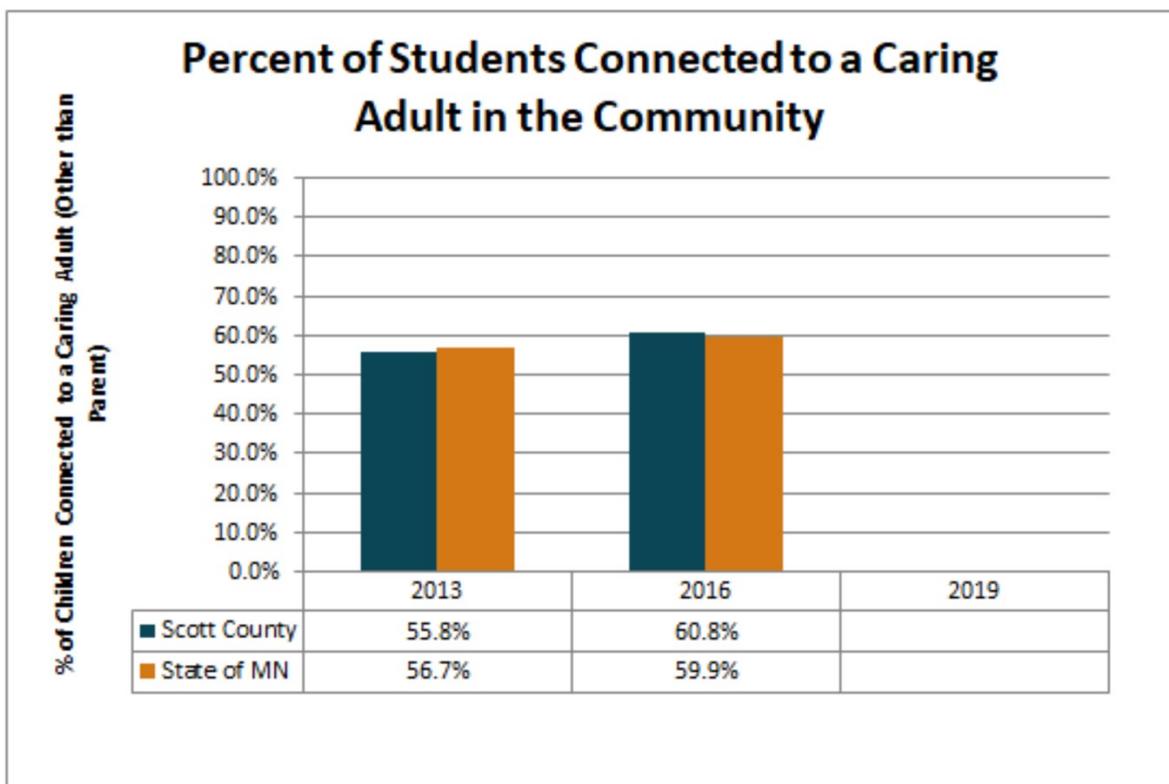
SAFE

Citizens Feel Safe, Know Their Neighbors, Children Play Outside, and All Feel Part of the Larger Community

Connected Children

Children and youth require love, guidance, and resources as they travel the pathway to adulthood. While a child’s first essential relationship is with a parent, as children grow and develop they need to expand their relationships beyond their parents. Connections with family members and other caring adults provide children with relationships that increase their sense of safety and confidence to explore and reach their full potential.

Data for this measure is collected every three years through a survey administered in public schools. Results of the 2019 survey are not yet available.



Source: Mn Compass



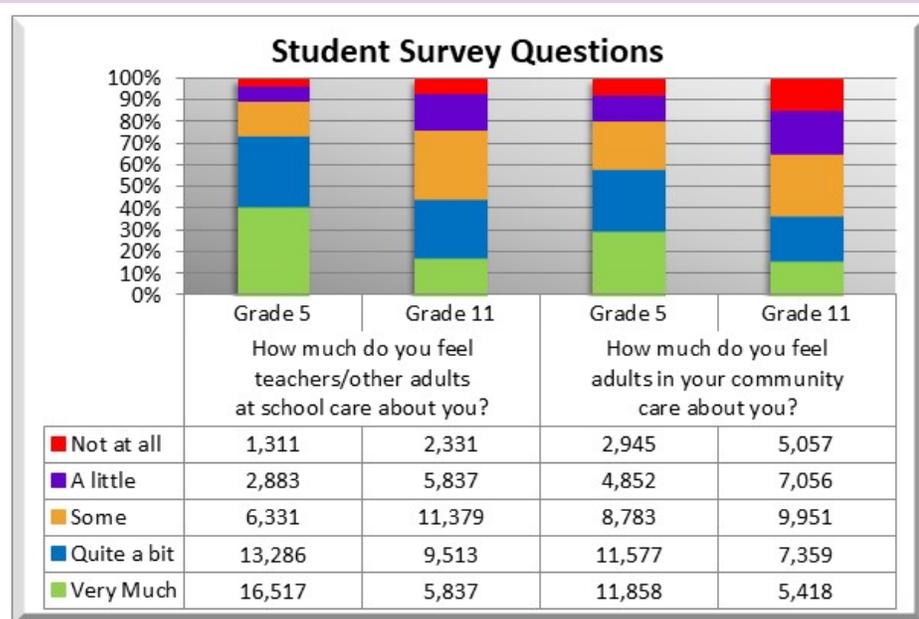
Why is this important?

All children and youth want and need care and support from adults in their family and beyond. These relationships to adults beyond their parents are key developmental assets that research has shown help young people avoid risky behaviors, develop resilience, and thrive on their paths to adulthood. “Connected” children are more engaged and feel safer in their community.

What is the County’s role?

Neighborhood safety is a focus of County services, from law enforcement to community planning and development. Citizens help develop long-term plans for the County and have access to information about local community development. Their input guides County decision making for land use, zoning, and ordinances that impact quality of life in neighborhoods. The County participates in student internships, Future Leaders Day, and supports volunteer mentor programs. It also supports the Academies of Shakopee. Other programs for vulnerable residents help connect individuals to supportive adults.

This chart displays data results from the 2016 MN Student Survey regarding student relationships to adult figures. As the student's age increases from Grade 5 to Grade 11, they feel increasingly disconnected from adult figures in the community.



Source: 2016 MN Student Survey

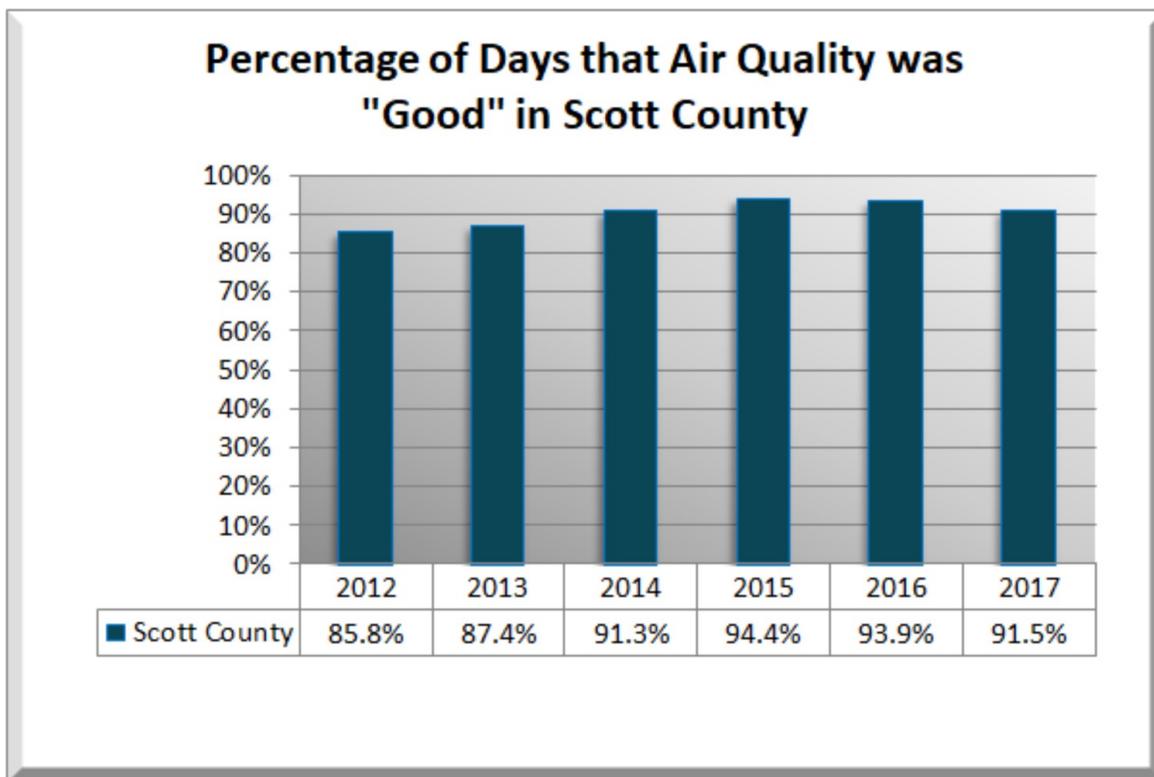
The relationship between kids connected to adult role models in the community is essential to healthy childhood development and long-term success. According to the Harvard University's Center on the Developing Child, "These outcomes include self-confidence and sound mental health, motivation to learn, achievement in school and later in the workplace, and the ability to control aggressive impulses and resolve conflicts in nonviolent ways."

SAFE

Clean Soil, Water, And Air

Air Quality Rating

A clean and healthy environment contributes to our state's well-being now and into the future. Caring for the environment, environmental preservation, an array of natural spaces, and keeping our air clean contributes to physical and economic health.



Source: U.S. Environmental Protection Agency and Minnesota Compass, 2017



Why is this important?

Poor air quality is associated with increased risk of asthma, lung disease, and heart disease. Ground-level ozone (commonly known as smog) and particle pollution pose the greatest known health risks to humans. Air pollutants can also cause damage to lake ecosystems, crops, and our climate.

What is the County's role?

Efforts within the County that impact air quality are developed within the County Transportation Plan and Environmental Services. A focus of the Transportation Plan is to move traffic more efficiently to reduce emissions and to develop a more robust transit system to reduce the number of individuals driving. The County is also involved in encouraging proper disposal of hazardous wastes, inspections to assure safe septic systems, as well as improving surface water quality.

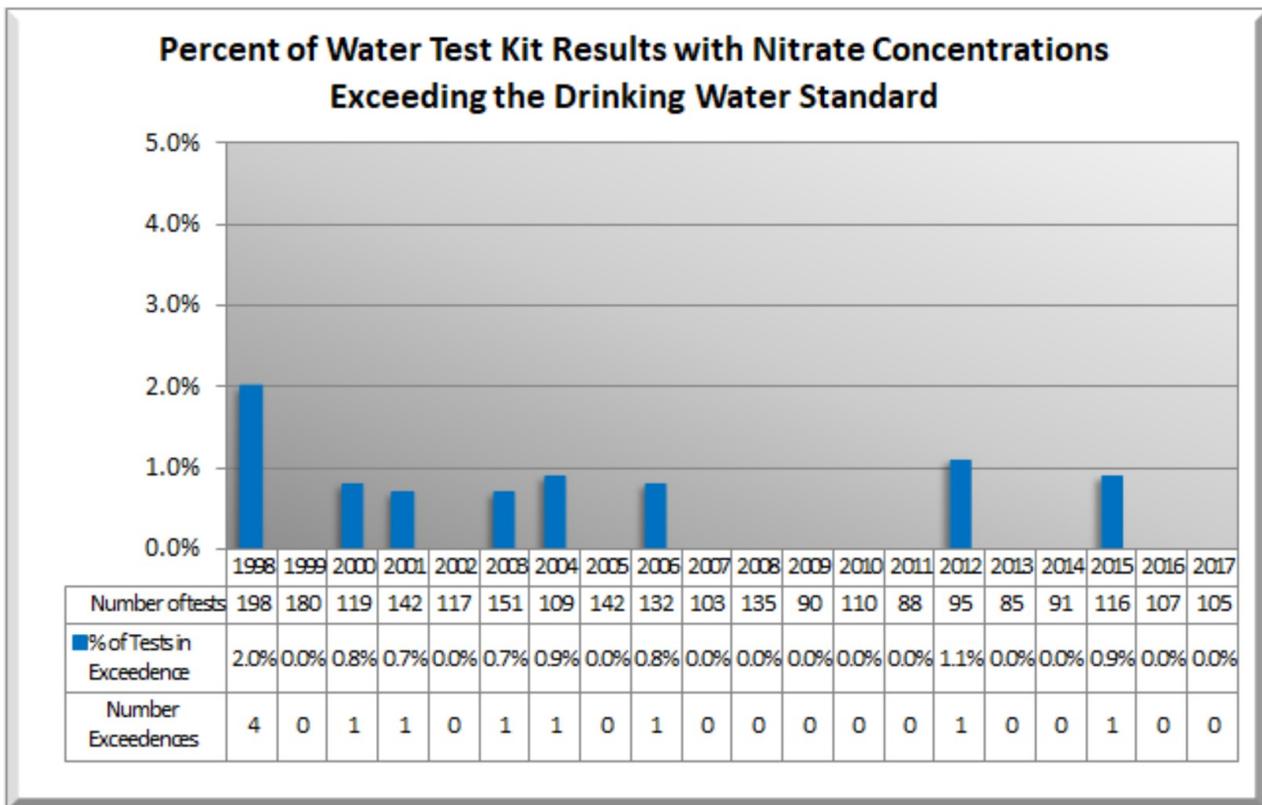


SAFE

Clean Soil, Water, And Air

Quality of Drinking Water

The County and its citizens are concerned about the quality of drinking water. Nitrate levels that exceed the drinking water standard are a potential health risk for babies. High nitrate levels are also an indicator of the potential for the presence of other dissolved contaminants.



Source: A private laboratory - Minnesota Valley Testing



How is Scott County doing?

Results from these test kits indicate that there have been no tests that exceeded the drinking water standard for nitrates over the last two years.

What influences this?

A number of factors impact water quality, both natural and human influences.

This measure provides an indication of the quality of drinking water in the County with respect to nitrates. This data is from laboratory analysis of water from test kits sold by the County. The number of kits sold ranges from 85 to 200 per year. (Results only provide a general indication, they depend on who elects to get their water tested.) Thus, these results are used in combination with other measures (such as the 2011 Atrazine/Nitrate Well water sampling) and data by Water Utilities to assess groundwater and drinking water quality conditions.

What is the County's role?

The County has a role in water quality both as a local unit of government regulated under the Federal Clean Water Act and through its responsibilities under state statutes promoting watershed management. County staff also review water quality data from cities to monitor the water quality of the entire County.

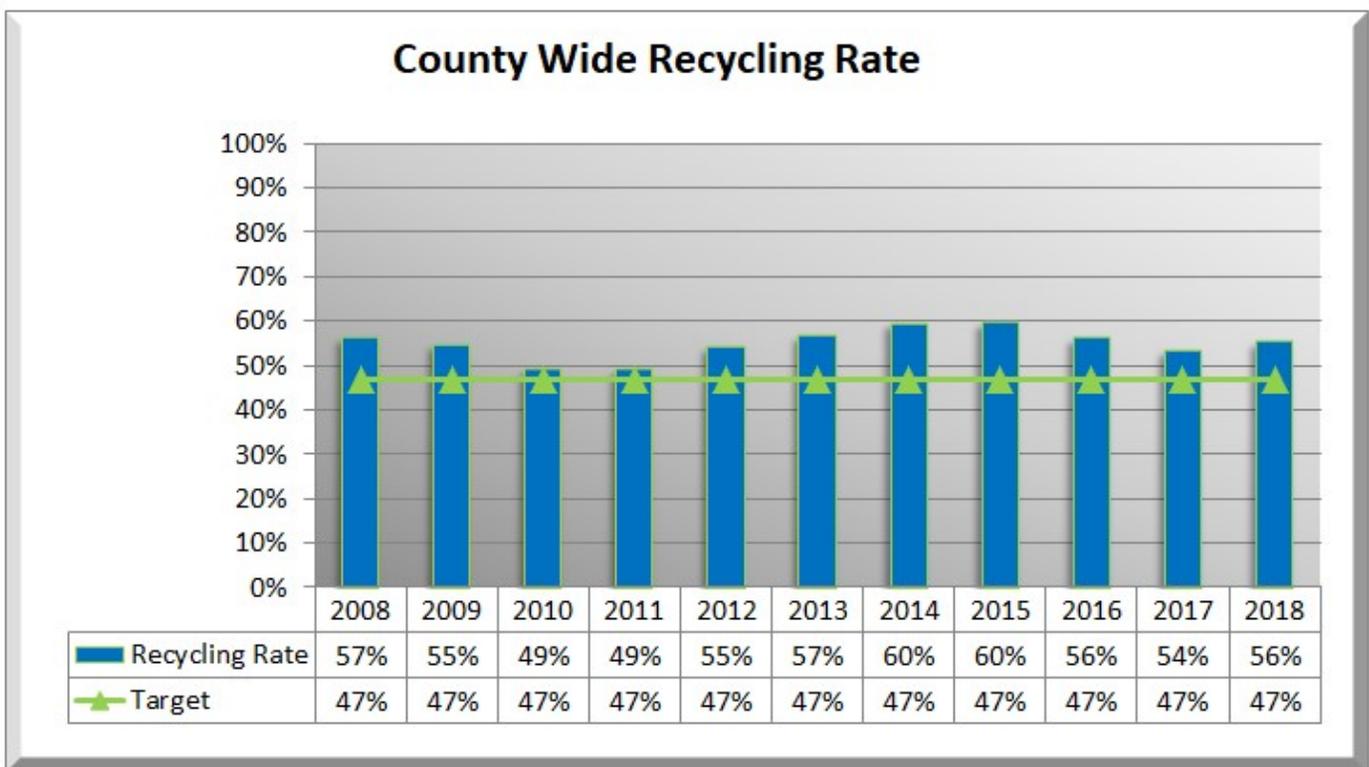


SAFE

Clean Soil, Water, And Air

Environmental Health Recycling—Program 64

Recycling reduces pollution, reduces landfill growth, inhibits greenhouse gas generation, and improves both the County and state environment and economy. This measure estimates the percentage of solid waste by weight that is recycled. It is not an indicator of the percent of households that participate in recycling.



Source: Annual SCORE Reports to Minnesota Pollution Control Agency



How is Scott County doing?

County businesses and residents have consistently met or exceeded the state’s target recycling rate. Performance over time is relatively stable.

What influences this?

A major influence in the recycling rate is the public interest in participation. Recognition by the public of the environmental importance is a major factor. Convenience and ease of recycling are also important factors.

What is the County’s role?

The County is responsible for the management of solid waste and has taken an active role in public education and in encouraging residents to recycle. Scott County also operates a Household Hazardous Waste Facility for the benefit of residents, which results in higher recycling rates for problem materials and better management of hazardous products and chemicals.



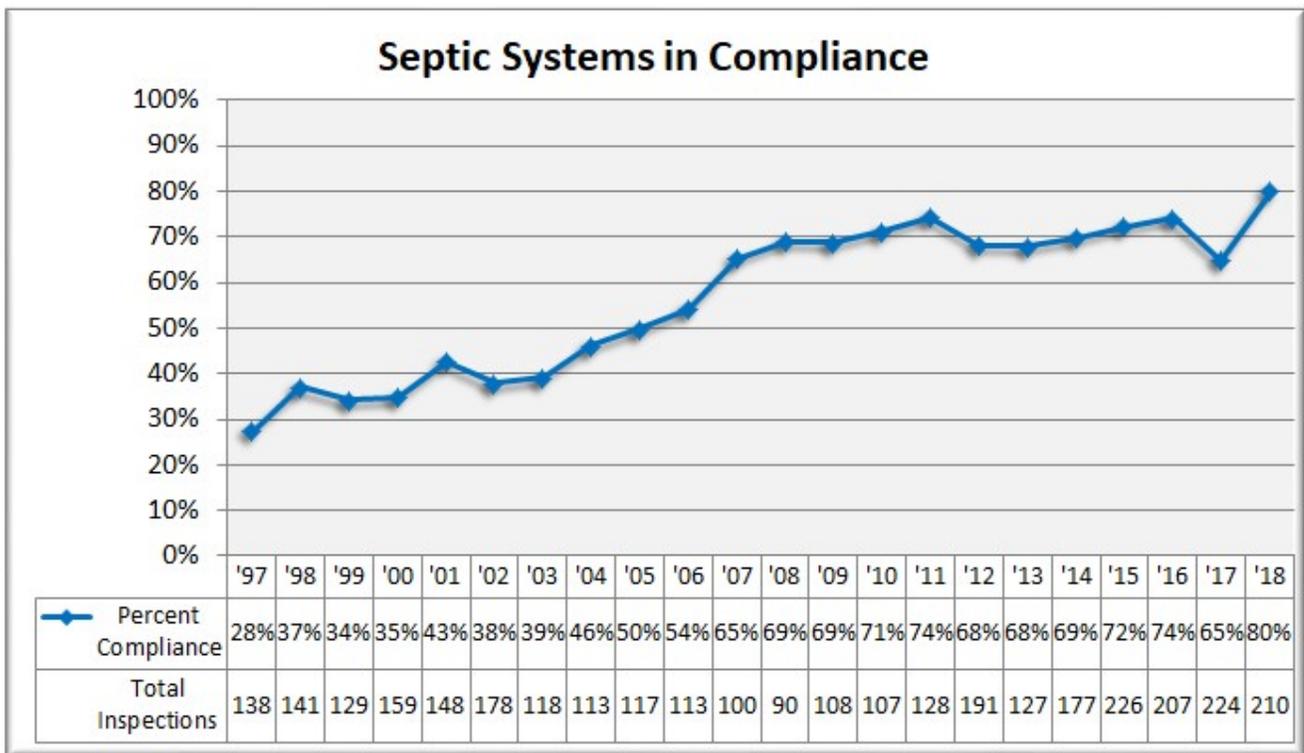
| Environmental Health Education and Public Outreach | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 64 | # of FTEs | 0.56 |
| Total Cost | \$269,060 | Total Revenue | \$220,404 |
| Direct Cost | \$220,405 | Levy | \$130,404 |
| Personnel Cost | \$46,955 | Fees | \$0 |
| Non Personnel Cost | \$173,450 | Grants | \$90,000 |
| Admin Cost | \$48,655 | Other Revenue | \$0 |

SAFE

Clean Soil, Water, And Air

Environmental Health Septic System —Program 68

A failing septic system which discharges sewage waste onto the ground surface, into surface water, or where it can contaminate groundwater can pose a serious public health threat. This measure tells how many septic systems of those evaluated annually by private companies are in compliance with state criteria.



Source: City View



How is Scott County doing?

Over the past twenty years, the septic system compliance rate has increased from under 30% to over 70%. The compliance rate dropped to 65% in 2017. While this is a concern overall, indications are that systems are being maintained, are lasting longer, and over time are collectively a lower public health risk. In 2018, performance levels spiked again, returning to the upward trend line seen over the last five years.

What influences this?

Factors influencing compliance with state criteria include properly designed, installed, and operated septic systems. Replacement of aging septic systems has had a major role in improving the system countywide.

What is the County’s role?

The County is responsible for ensuring proper management of sewage from homes not serviced by a municipal system. This includes both oversight of inspections, reminders to homeowners to maintain systems, and sponsoring a grant and loan program that assists replacement of failing systems.



| Septic System Permitting, Enforcement and Maintenance Program | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 68 | # of FTEs | 2.79 |
| Total Cost | \$299,282 | Total Revenue | \$245,161 |
| Direct Cost | \$245,161 | Levy | \$56,561 |
| Personnel Cost | \$228,640 | Fees | \$165,000 |
| Non Personnel Cost | \$16,521 | Grants | \$23,600 |
| Admin Cost | \$54,121 | Other Revenue | \$0 |

HEALTHY

HEALTHY WHEN...

A healthy community is one in which the health of each individual is supported through access to basic services necessary for their physical and mental health. Citizens identified a role for government in assuring this access, particularly for vulnerable populations.

A healthy community is one in which individual choice is recognized and citizens have access to a number of options to meet their needs. Citizens expect government to support, not necessarily provide, an array of available services.



HEALTHY

Mobile Health Crisis Has A Positive Impact On Scott County Residents

In the past year, Scott County Health and Human Services (HHS) entered into a partnership with Canvas Health to provide mobile mental health crisis response services to residents of Scott County. The goal of this program is to keep people safe, avoid hospitalization if possible, and to connect people to ongoing support services. Mental health workers respond immediately, going to the individual's home when necessary. This program filled a gap in the community's array of mental health services and provides a more personalized response to people in crisis.

Canvas Health has been serving people with mental illness, substance use, unstable housing, and trauma since 1969. Program staff respond to mental health crises or emergencies with face-to-face assessment, intervention, and stabilization services 24 hours per day, 365 days per year. Team members not only respond to reduce harm to individuals, they also help reestablish functioning, lessen suffering, prevent unneeded hospitalizations/loss of independent living, and refer to ongoing supports. Over the past year, Canvas Health has made a significant impact on Scott County residents.

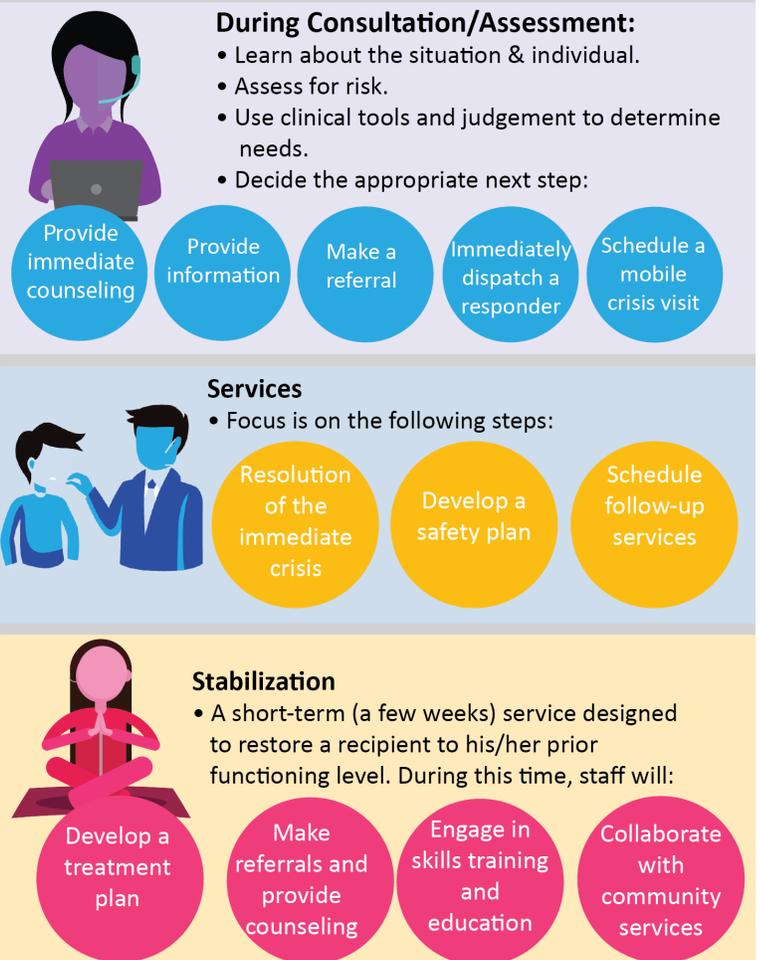
"You (crisis practitioner) saved my life."

"I can't believe I just called and a mental health person came out to my home right away!"

"I received six weeks of treatment. It was helpful that the person came to my home. This made me feel more comfortable as I didn't have to travel. Someone listening to me and giving options and advice was very helpful! Just having someone who cared really supported me. This is going to be hard to not receive as I am still adjusting and can't afford professional care from a provider. These services were wonderful. Just needed a little more time as some visits were rushed. Kristy was able to connect me to Friendship Church in which I am getting support. She was very good at finding options for help. More free mental health care needs to be available to people."

"I wanted to take a minute to say thank you for the service and resources Canvas has provided. We (a Scott County school) have had several referrals this fall and each time has been an excellent experience. The therapists have been great to work with and we have seen an immediate impact for our students and family. We feel the process is working very well and the follow up is also excellent... We appreciate the work Canvas is doing and simply wanted to say thanks! It's tough work and it's not going unnoticed!"

Mobile Crisis Response Process

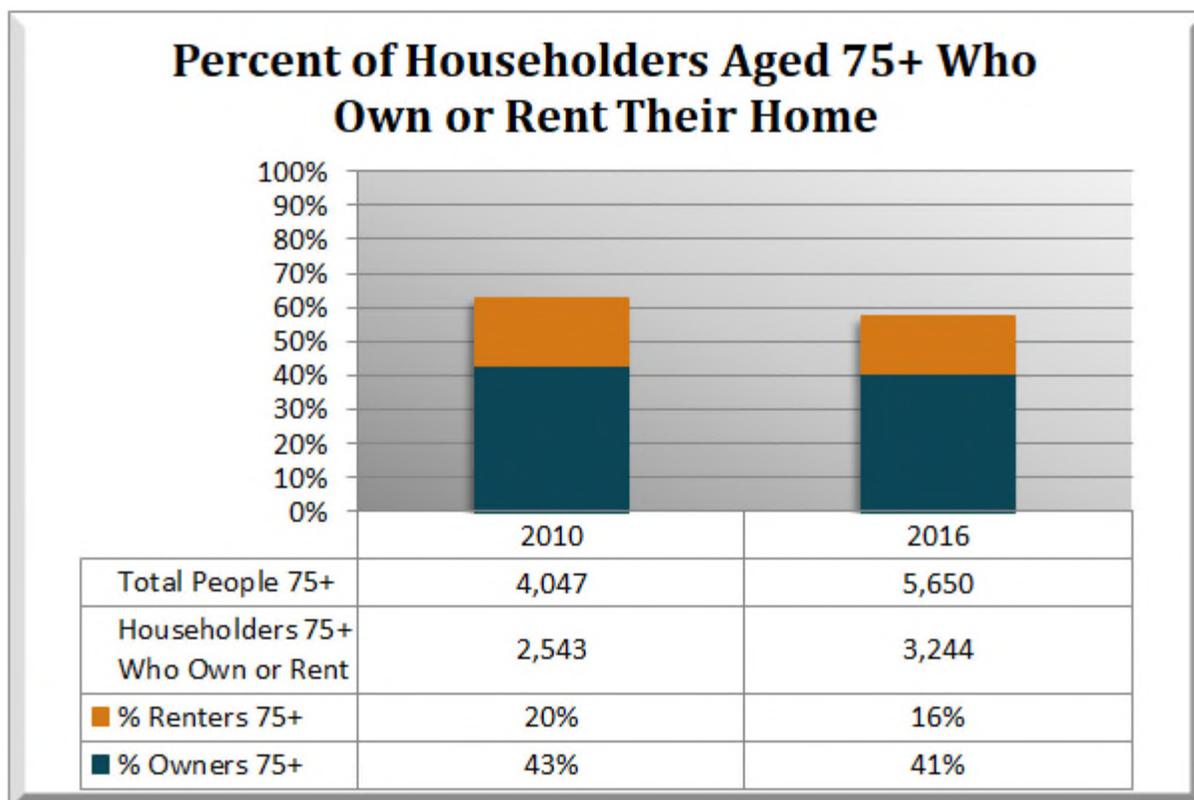


HEALTHY

Elderly Can Live At Home With Whatever Support They Need

Householders Aged 75+ Who Own or Rent

Most seniors prefer to age in place, remaining in their own home living independently with the services they need. Considerations for communities include the adequacy of the service support system, accessible and affordable housing, and transportation systems.



Source: Maxfield Research and Consulting, LLC, 2017



Why is this important

Between 2010 and 2030, the number of adults age 65+ is expected to nearly double, while the number of younger residents will increase only modestly. This major shift will have widespread impact on our economy, workforce, housing, health care, and social services. Communities need to plan for and respond in ways that will enable older adults to continue to live as independently as possible.

What is the County's role?

Most senior citizens desire to remain in their own homes, living independently, with support services if necessary. This is also far less costly than nursing home care. Major barriers to living at home are housing affordability and access to services. Through the Community Development Agency, the County guides the provision of affordable housing opportunities to low -- and moderate -- income families. The County also has a role in helping elderly residents and their families assess needs and gain access to support services that can help senior citizens remain safe, healthy, and independent.

Median Household Income

age 65+

\$49,857

Source: US Census Bureau; American Community Survey (2017)

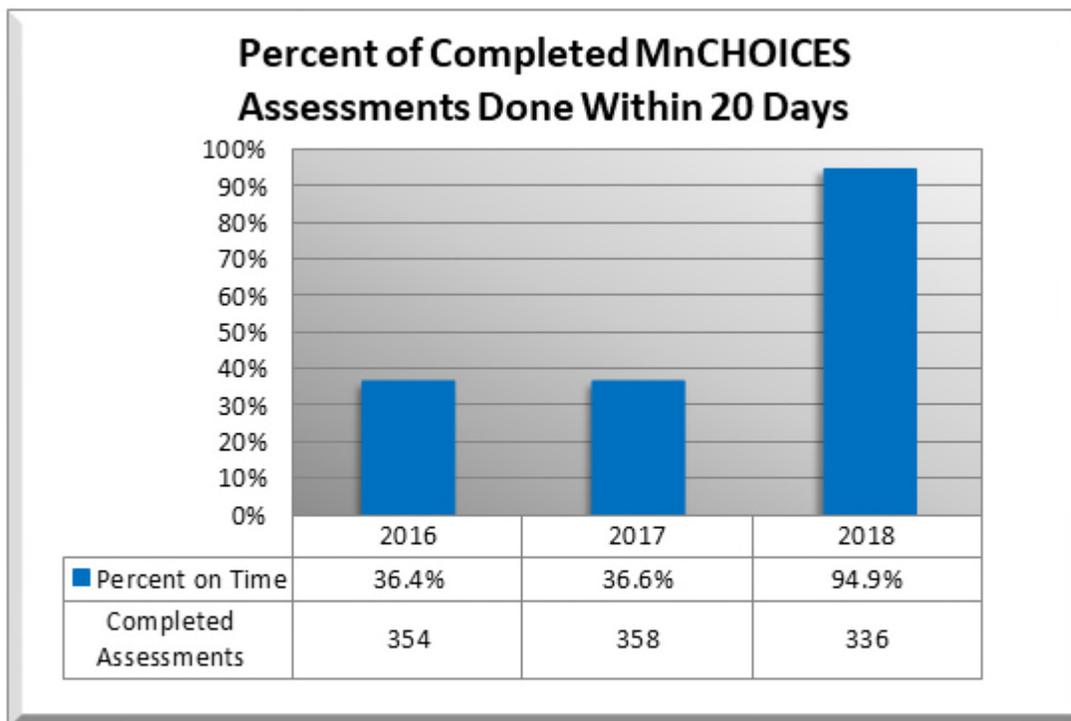


HEALTHY

Elderly Can Live At Home With Whatever Support They Need

MNChoices Assessment — Program 202

Minnesota strives to help people live as independently as possible so they can continue to be a part of their communities. Timely screenings lead to expedited services that are often necessary to prevent a crisis that would force a senior citizen from their own home. Families expect the assurance that there are professionals available to help identify the services and programs to assist vulnerable family members to remain at home for as long as possible with a plan of care based on assessed needs, preferences, and values.



Source: Manual count



How is the County doing?

In 2015, Minnesota implemented a new assessment tool and format for supporting elderly and people with disabilities to remain in their homes. The new tool was time-consuming and difficult for staff and families to complete. In the first two years, Scott County did not meet the state performance goal for completion of assessments within 20 days.

In 2016, the County Board approved two new positions, funded through the revenue generated by the MNCHOICES program. With the additional staffing resources, the County was able to finish the pending assessments and meet the performance standards, with over 90% of assessments completed within the 20 day timelines.

What influences this?

Adequate staff capacity was the primary barrier to stronger performance. Once that was addressed, delays in completing assessments are rare.

What is the County's role?

Assessments are available upon request to help individuals and families determine what services and supports may be needed to enable an elderly or disabled individual to live independently at home. As individuals wait for the assessment, they are often going without the services they need, causing strain on caregivers, and causing caregivers to redirect time which can result in loss of income or jobs. It is important individuals receive timely assessments so they can get the services they need in place.



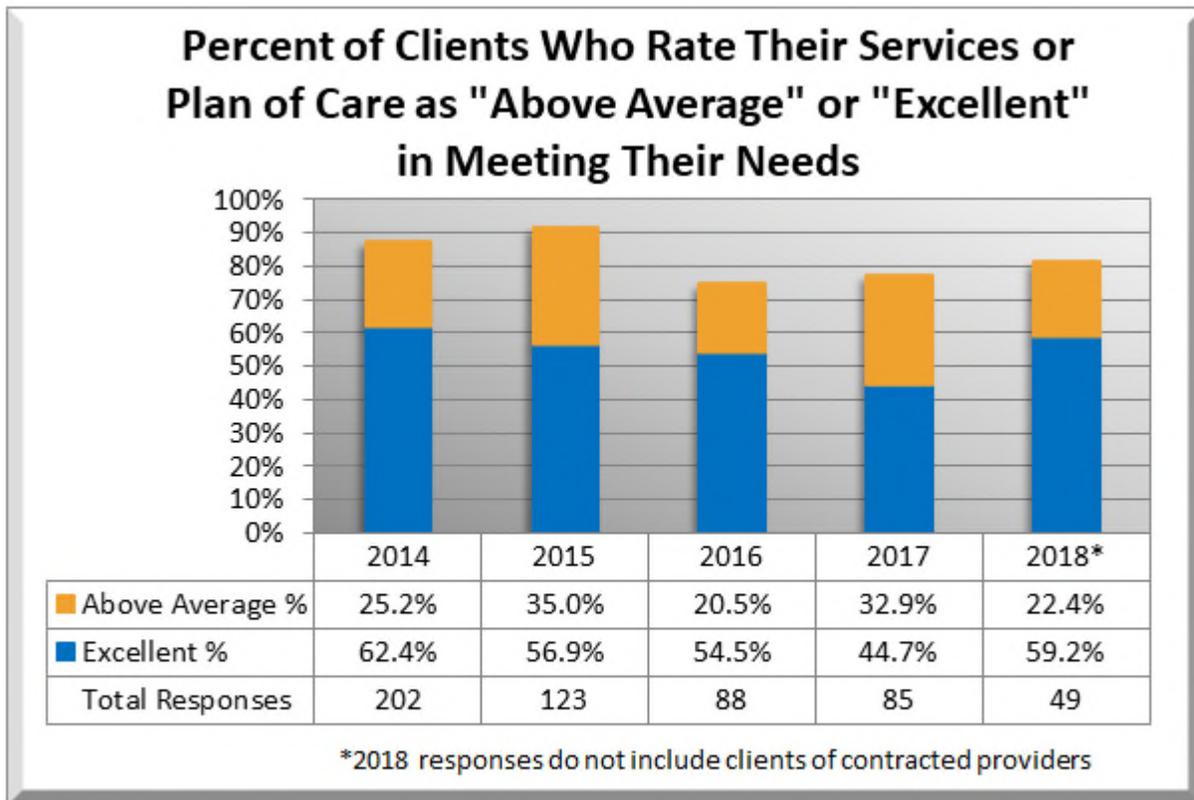
| MnChoices Assessment | | | |
|----------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 202 | # of FTEs | 13.10 |
| Total Cost | \$1,586,428 | Total Revenue | \$1,484,387 |
| Direct Cost | \$1,484,387 | Levy | (\$354,438) |
| Personnel Cost | \$1,481,287 | Fees | \$0 |
| Non Personnel Cost | \$3,100 | Grants | \$1,838,825 |
| Admin Cost | \$102,041 | Other Revenue | \$0 |

HEALTHY

Elderly Can Live At Home With Whatever Support They Need

Home and Community Care — Program 196

Research shows that most elderly or disabled residents prefer to remain in their own homes. Some may require additional supports to continue to live independently and to maintain the quality of life they choose. Available home and community care is not only desirable, but is more cost-effective than nursing home or other institutional care.



Source: Home and Community Care Survey



How is the County doing?

When determining the “right plan” of care for vulnerable adults a key measure is their own assessment of how well the services meet their needs. In the first three years of the MNCHOICES program, responses to satisfaction survey questions showed a decrease in satisfaction levels each year. This downward trend coincided with significant increases in the demand for services and staffing shortages that lead to delays in completing assessments and providing services.

In 2017, the County arranged for some individuals to receive services from a contract provider, minimizing delays in getting services in place. In 2018, just over 80% of individuals receiving services provided by County staff felt their plan of care was above average or excellent in meeting their needs.

It is important to note that data in this chart reflects the experiences of individuals served only by County staff, not the contracted provider; further assessment of how well services meet the needs of all individuals in this program is important.

What influences this?

Influences that could affect participant responses include the rapid rate at which this program grew and the high volume of people requesting services. With social workers managing high caseloads, delays in getting services in place may have been a factor. Other factors could include difficulties accessing community-based services.

What is the County’s role?

The County provides an individual needs assessments for elderly or disabled residents, assists in the development of a plan of care, refers to needed service providers, and monitors the plan to assure it meets the individual’s needs. The County has the responsibility to ensure case management services are available.



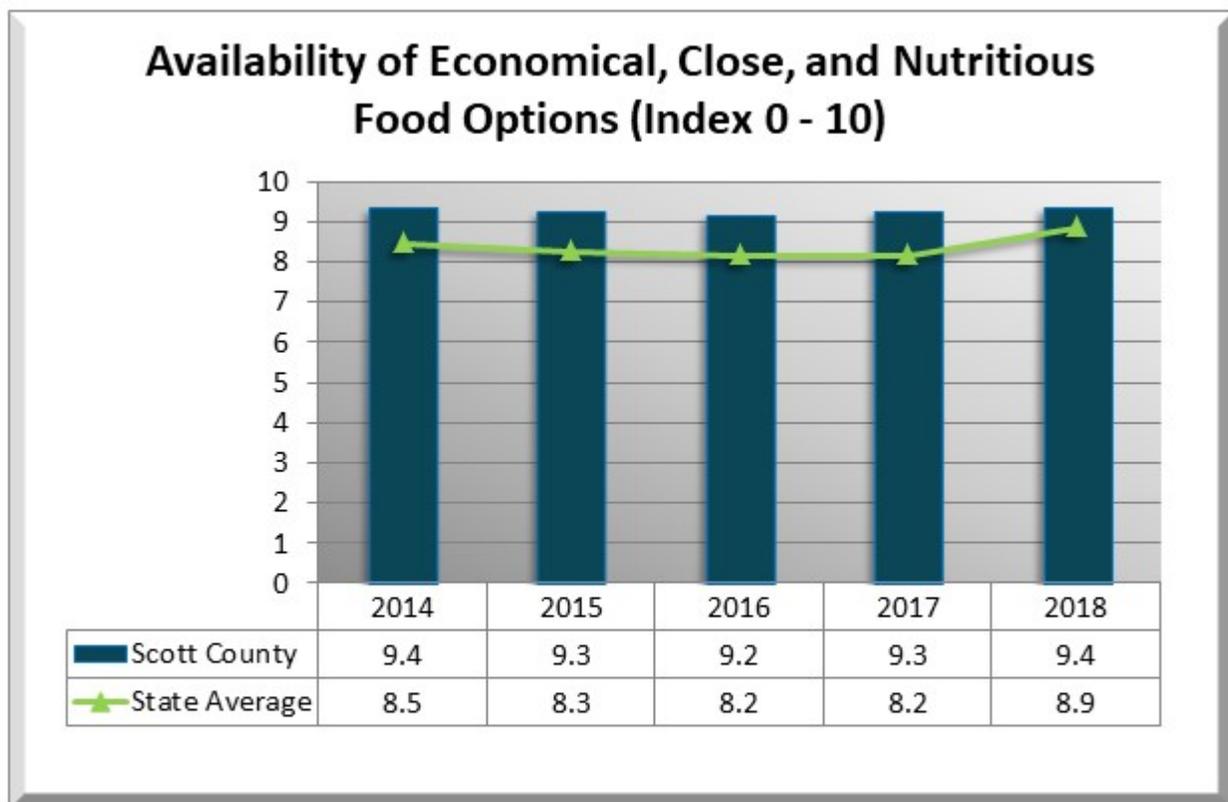
| Home and Community Care/Case Management | | | |
|---|-----------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 196 | # of FTEs | 5.55 |
| Total Cost | 800,627 | Total Revenue | \$749,130 |
| Direct Cost | \$749,130 | Levy | (\$425,308) |
| Personnel Cost | \$491,840 | Fees | \$4,000 |
| Non Personnel Cost | \$257,290 | Grants | \$1,170,438 |
| Admin Cost | \$51,497 | Other Revenue | \$0 |

HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Availability of Nutritious Food Options

Affordable, nutritious food enhances healthy growth for children, optimum health for adults, and decreases long-term costs for health care. Access to nutritious food options is especially important for residents with limited incomes and those with mobility challenges.



Source: County Health Rankings, Robert Wood Johnson Foundation



Why is this important?

Access to an adequate supply of healthy food is an important component to reducing negative health outcomes, such as weight gain (adult and childhood obesity), diabetes, and premature mortality. Research indicates that children who receive adequate nutrition are able to learn and perform better in school.

The data in this table is calculated based on a formula that measures what percentage of the population is low income, does not live close to grocery stores, and who did not have a reliable source of food in the past year. Scott County has historically scored higher on the food index than the state.

What is the County's role?

The County impacts the food environment in a number of ways, including transportation access to grocery stores and farmers markets, land use planning, financial resources for purchasing food, and education on healthy food choices and food preparation. Proper nutrition for growth and development training is provided to vulnerable young parents.

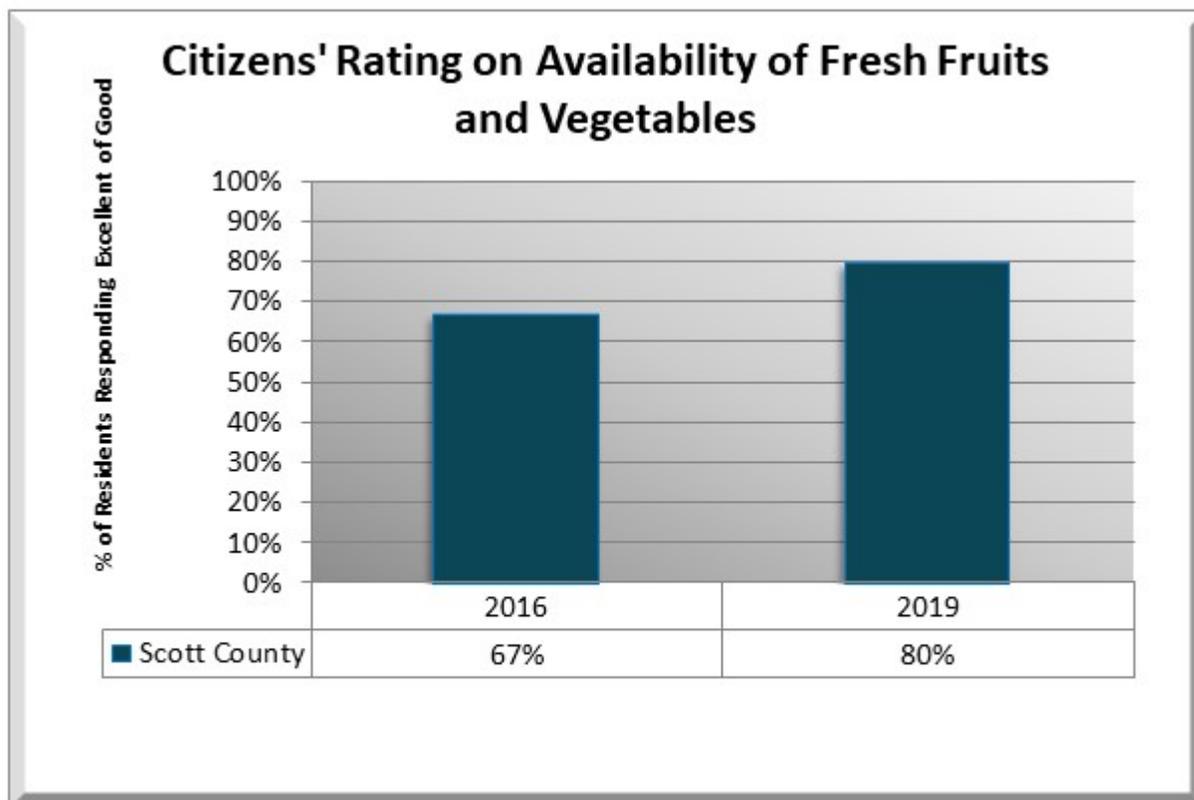


HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Resident Survey—Availability of Food

Adequate nutrition that includes fresh fruits and vegetables has an impact on physical and mental health, as well as educational and employment success. Research has shown that convenient access and affordability have an influence on consumption of these foods in a regular diet. Access to local sources of fresh fruits and vegetables is an issue especially for low-income families and those needing public transit services.



Source: Scott County Resident Survey (first used as question in 2016 survey)



How is the County doing?

In 2019, 80% of residents believed they had good or excellent access to fresh fruits and vegetables, a significant increase over responses in the previous survey. Using data regarding respondent location, the County can identify areas where access may be especially limited.

What influences this?

Specific food availability can be influenced by factors of location and access as well as personal preference. Locations in the County with few or no full-service groceries or farmers markets may have limited options for local residents. Residents who must rely on public transportation may not see themselves as having good availability. Seasonal fruits and vegetables may impact a “point in time response” based on food choices.

What is the County’s role?

Nutrition education is a service available to target populations. The County is a provider of public transportation, making access to shopping available to residents without other transportation options.

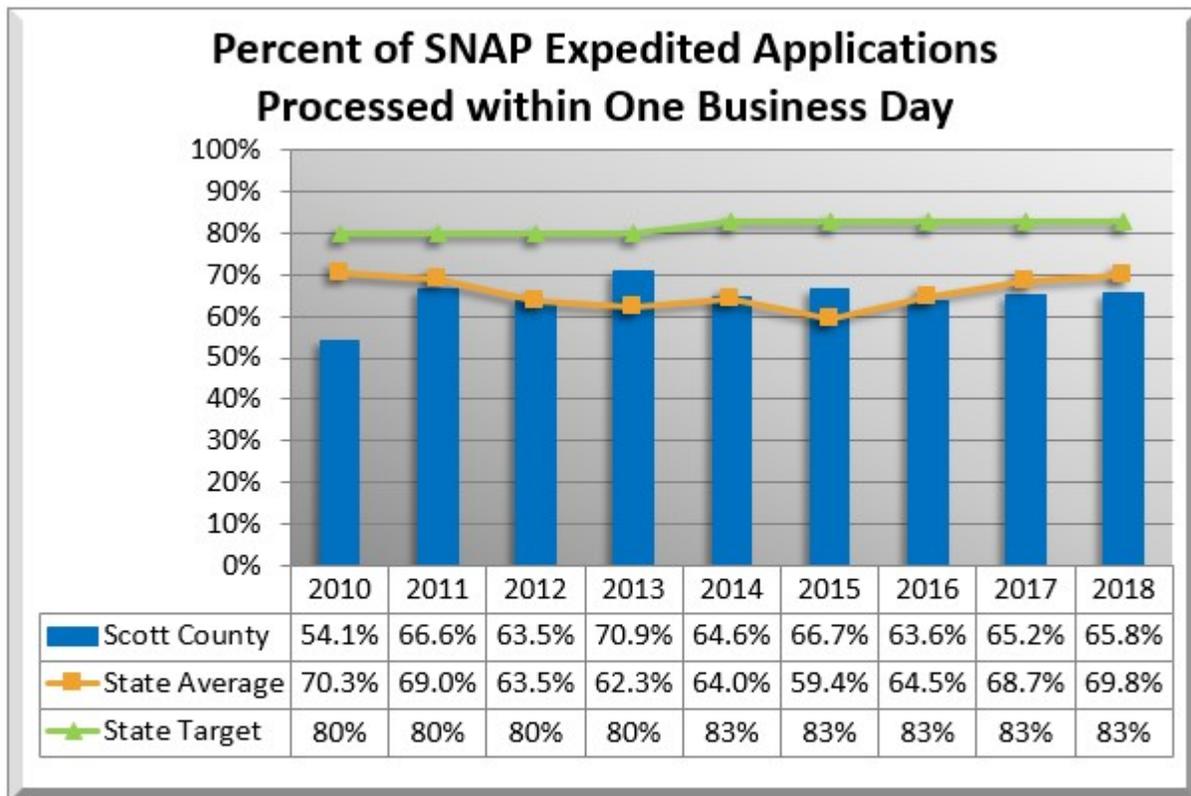


HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Supplemental Nutrition Assistance — Program 168

Applicants are given expedited service when they have little to no other resources available to pay for food to meet a crisis. Efficient and timely processing of these applications help ensure that people's basic need for food is met. The state has set timelines for responding to individuals or families who are in crisis situations. This measure shows how often the County is able to set up benefits within one business day and compares that rate to both the performance target and statewide average.



Source: Human Service Performance Management Report



How is the County doing?

Over the last five years, County performance has remained relatively stable, vacillating between 65 and 70% of applications being processed within one business day. The County performance is slightly below state performance targets.

What influences this?

This is impacted by staff capacity and application accuracy. When applications are incomplete, staff are required to follow up. This results in delays and automatically has a direct impact on their capacity to meet the one-day timeline.

What is the County’s role?

Counties are designated by the state with the responsibility to determine eligibility and issue emergency benefits to purchase food in critical situations. This program supports those in immediate crisis food situations without other resources.



| Income Supports: Supplemental Nutrition Assistance Program (SNAP) | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 168 | # of FTEs | 8.50 |
| Total Cost | \$759,376 | Total Revenue | \$709,506 |
| Direct Cost | \$709,506 | Levy | \$275,825 |
| Personnel Cost | \$672,036 | Fees | \$7,657 |
| Non Personnel Cost | \$37,470 | Grants | \$426,024 |
| Admin Cost | \$49,870 | Other Revenue | \$0 |

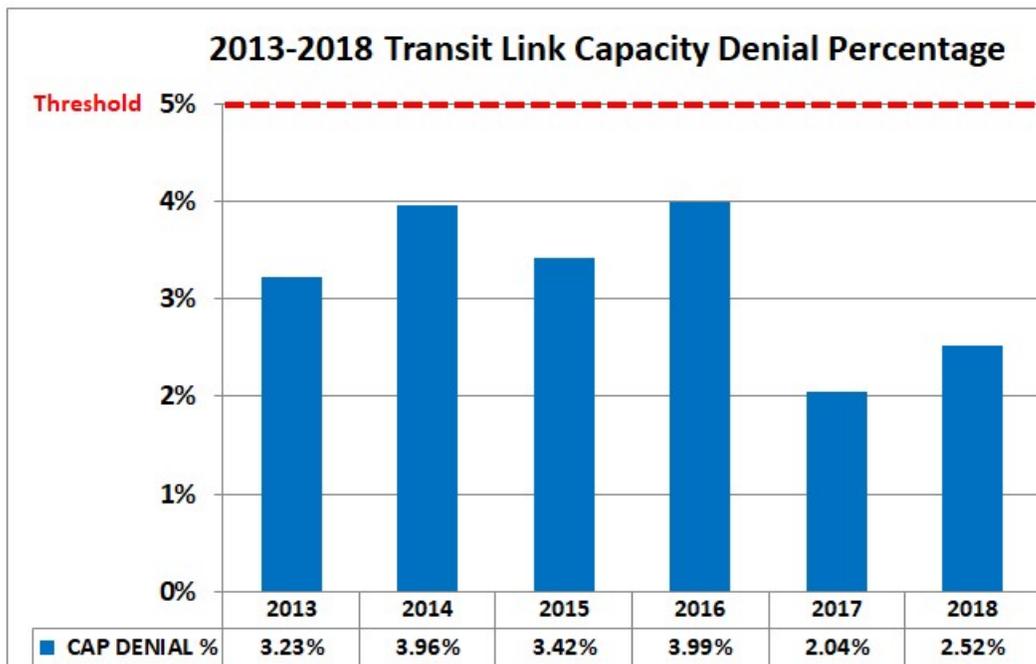
HEALTHY

Citizens Have Access To Adequate Food And Healthy Choices

Dial a Ride Bus Service — Program 43

A major concern for citizens who must use or choose to use transit is reliability. Access to grocery shopping can be difficult for individuals without a car if public transportation is not available. Two critical components of a reliable transit system are whether the system can provide the rides needed and whether it delivers riders to their destinations on time.

This measure shows the capacity denial percentage for Transit Link service in Scott and Carver Counties. When a person requests a trip and the system has no capacity (space and/or time) to provide it, this is considered a "capacity denial." The County percentage for capacity denials is well under the five percent threshold established by the Metropolitan Council.



Source: Metropolitan Council



How is the County doing?

After a significant increase in the denial rate in 2016, County leaders approved additional funding and made program modifications so transit services could be available on nights and weekends for the first time. As a result, the 2017 denial rate was the lowest in five years. SmartLink has maintained this performance level. In 2017 and 2018, the County's capacity denial rates were less than half of the target rate for denials set by the Metropolitan Council.

What influences this?

The number of denials is impacted by system capacity. Expanded service hours impacted the denial rates. By design, maximum capacity is provided during the morning and afternoon commute hours to serve employment transportation needs. Other factors impacting performance include number of requests, weather, traffic, and road construction. Trips that include multiple stops increase the ridership on each trip making them more cost effective, but also increases the opportunities for delays. Efficiency is a balance with both on-time performance and customer trip time.

What is the County's role?

SmartLink is the transit system that provides general public demand response curb-to-curb service. Operation of SmartLink for Scott and Carver Counties falls under the supervision of the Metropolitan Council, which oversees transit services for the seven county metropolitan area. The County contracts and oversees transit providers who deliver direct service to customers. The County assumes the scheduler role and recruits, trains, and schedules volunteers who provide rides that contracted providers are not able to serve.



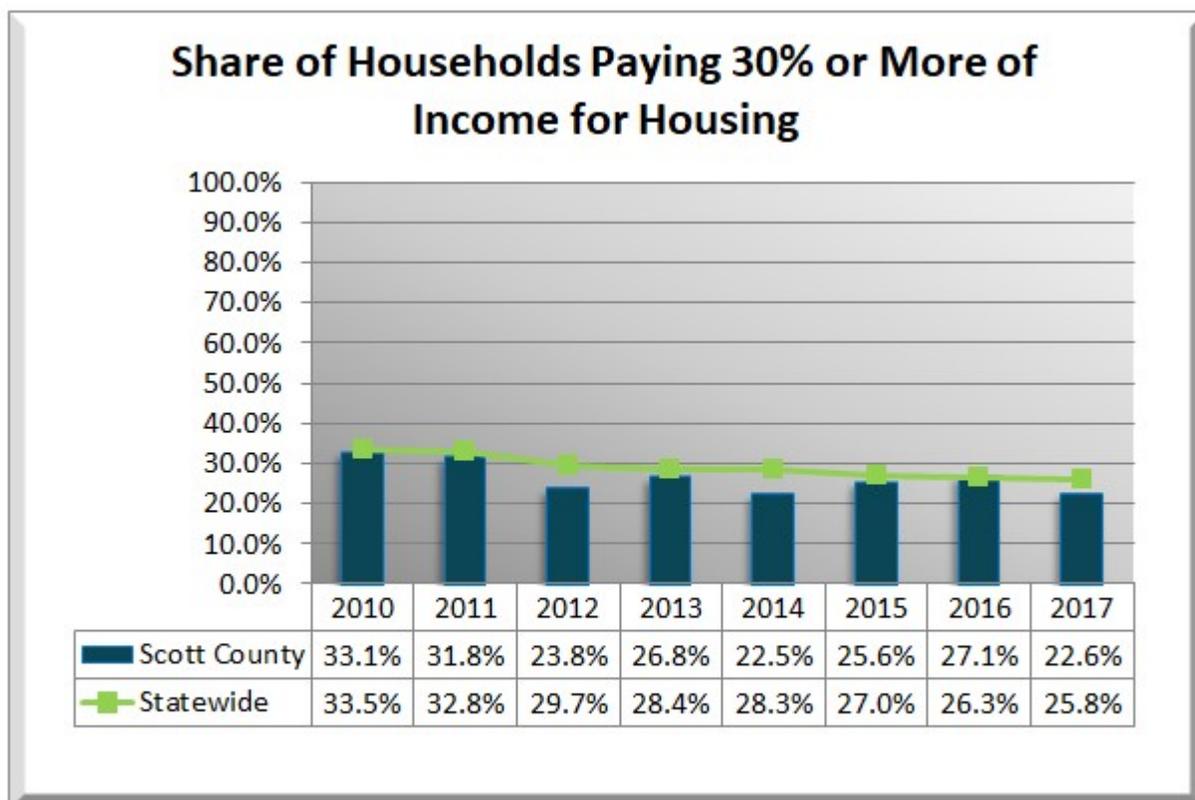
| Smartlink Dial a Ride Bus Service | | | |
|-----------------------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 43 | # of FTEs | 3.08 |
| Total Cost | \$1,519,539 | Total Revenue | \$1,519,539 |
| Direct Cost | \$1,519,539 | Levy | (\$160,812) |
| Personnel Cost | \$281,958 | Fees | \$405,857 |
| Non Personnel Cost | \$1,237,581 | Grants | \$1,274,500 |
| Admin Cost | \$0 | Other Revenue | \$0 |

HEALTHY

Shelter And Housing Are Available For All Citizens

Cost Burdened Households

Housing is more than shelter. Communities need stable neighborhoods where families can put down roots. Children need safe, stable homes and neighborhoods to flourish. Having affordable housing available for residents at all income levels throughout the County is important to a strong economy. It reduces worker shortages for employers and transportation problems for workers.



Source: Minnesota Compass, 2017



Why is this important?

A household may be housing cost burdened when 30% or more of its monthly gross income is dedicated to housing. People whose housing costs exceed this amount are more likely to struggle to pay for other basic needs. They may be forced to make choices to drop health care coverage, use less safe child care, or skip meals to save costs resulting in long term poor results for the family and community.

What is the County's role?

Through the Community Development Agency, the County guides the provision of affordable housing opportunities to low- and moderate-income families. The County influences the cost of available housing stock through zoning and land use planning. In addition, the County is a resource to help access state and federal income and food support as well as quality child care. The County has a limited role in housing support for vulnerable individuals.

**In 2017, the rate of poverty in Scott
County was 4.0%**

(Source: US Census Bureau: QuickFacts)

In 2017, senior citizens paying more than 30% income:

Renters—56%

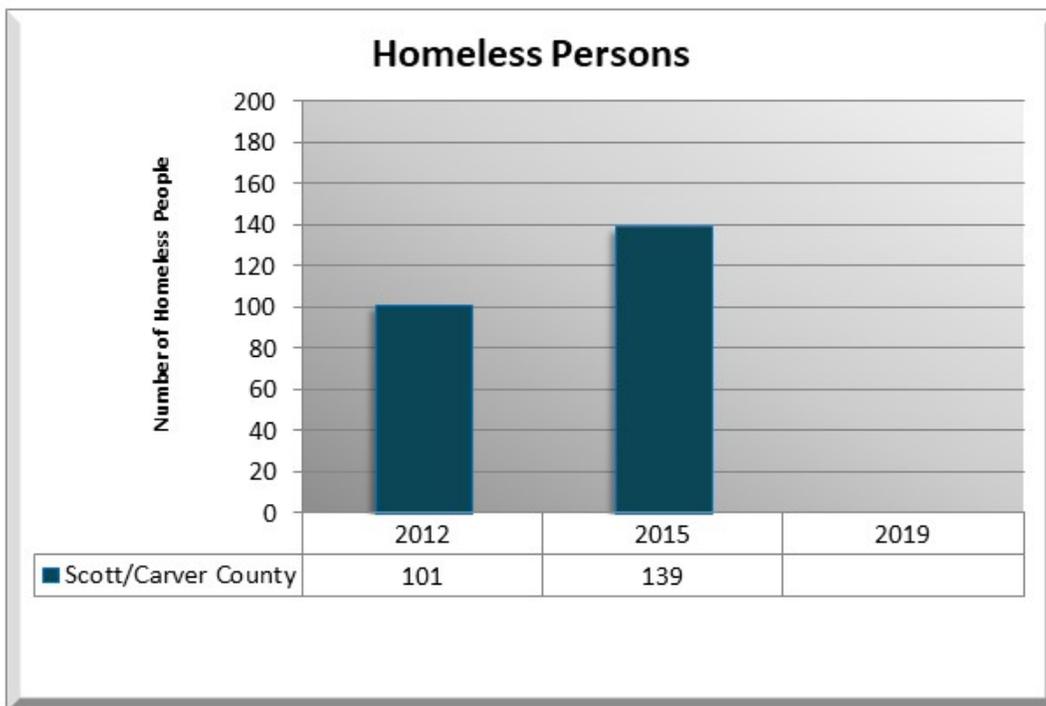
Homeowners—29%

HEALTHY

Shelter And Housing Are Available For All Citizens

Homeless Persons

People need safe, stable housing to effectively meet their own basic needs. Exact counts of people experiencing homelessness are difficult to obtain; some individuals remain uncounted because they do not come to the attention of researchers or service providers. Monitoring rates of homelessness helps public and private agencies plan for services to address the complex needs associated with homelessness including housing development, economic assistance, social services, transportation, health care, and law enforcement.



Source: Wilder Research "Homelessness in Minnesota" 2012, 2015



How is the County doing?

Every three years, the Wilder Foundation conducts a “point-in-time” survey to reflect the number of people who are homeless that night. Data is collected for Scott and Carver Counties as one entity. Difficulty identifying individuals who are homeless leads to concern that the number is under-reported and that homelessness is an increasingly challenging issue in these jurisdictions.

The number of individuals who self-identified as homeless increased between 2012 and 2015. Results of the most current survey are not yet available.

What influences this?

Affordable housing is a major influence on the rate of homelessness. Employment is a consideration in stable housing making the local job market a factor. Untreated mental illness, chemical dependency, poor rental histories, and criminal histories are significant factors among the homeless population. Veterans are increasingly identified as at risk for homelessness.

What is the County’s role?

The County has some programs to increase affordable housing through the Community Development Agency. Economic development incentives, mental health and chemical dependency services, veterans’ services, as well as job training programs have a role in supporting stable housing options for residents.

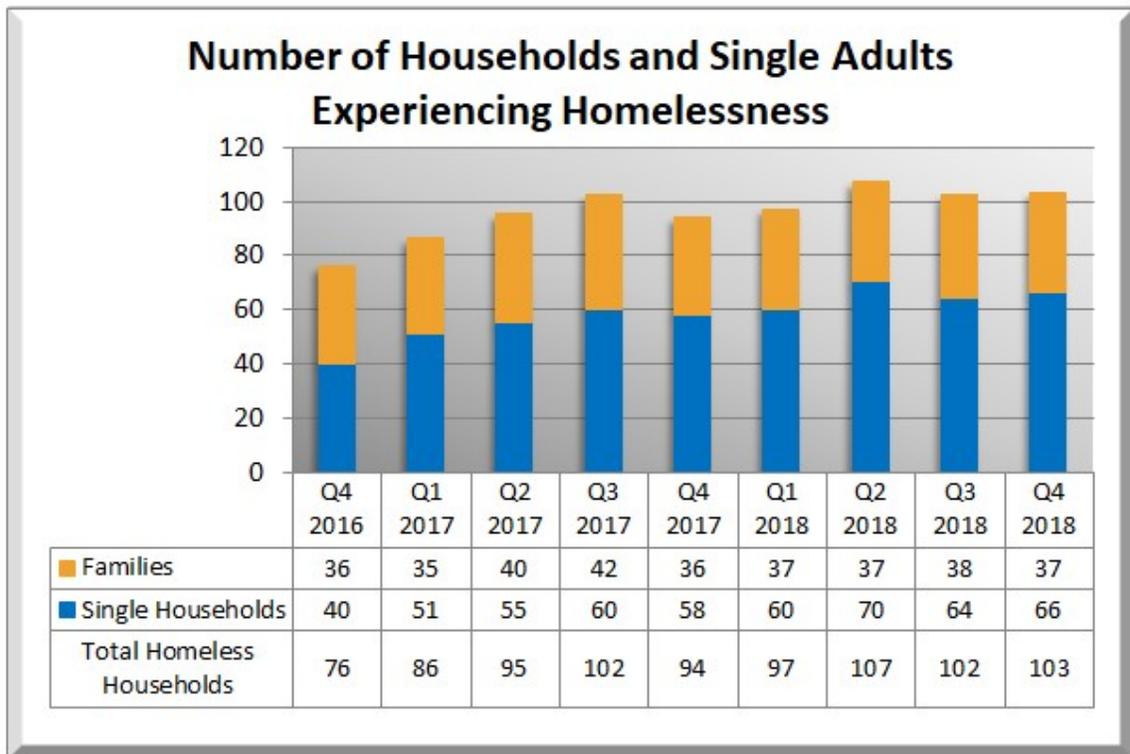


HEALTHY

Shelter And Housing Are Available For All Citizens

Homeless Housing — Program 197

Safe, stable housing impacts the physical and mental health of individuals. The economic health of a region is a factor that can impact the risk of homelessness both for the individual and as a systemic issue. In a poor economy, loss of a job can lead to loss of housing for individuals with a marginal safety net. In a thriving economy, housing costs can rise beyond the means of many individuals leading to housing insecurity and homelessness.



Source: Homeless Management Information System (HMIS),
Coordinated Entry Priority List



How is the County doing?

This is a relatively new program for the County that provides staff to take a more direct role in coordinating with other agencies to serve homeless individuals and families. As rental prices outpace wage growth and fixed incomes, an increasing number of households are falling into homelessness. This group represents particularly vulnerable people and includes those with disabilities, mental illness, seniors over the age of 62, youth ages 18-24, veterans, and those fleeing domestic violence situations (which has been the largest increase in need in 2018).

In 2018, only 17% of the 82 referrals made for households on the waitlist were referred to housing programs within three months. This low percentage of applicants referred to a housing program demonstrates the lack of resources for those in need in the community.

What influences this?

The economic health of a region is factor that can impact the risk of homelessness both for the individual and as a systemic issue. Being jobless or subsisting on part-time employment often results in non-payment of rent and loss of housing. Individuals who are homeless may also have barriers, including mental illness, poor physical health, or chemical dependency. Additional barriers include criminal history and poor credit or rental history.

State requirements mandate the separation of housing with other services (e.g.: mental health). As the number of homeless people rises, resources typically remain the same and waiting periods for services tend to grow.

What is the County's role?

While not a direct responsibility of the County, coordinating community resources to address homelessness and housing instability is an important preventative service for a number of required county programs. Affordable and available housing for seniors, individuals with mental illness, and offenders on probation or leaving jail can decrease the need for long term expensive services.



| Homeless/Housing Coordination-Adult Mental Health | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 197 | # of FTEs | 1.05 |
| Total Cost | \$304,019 | Total Revenue | \$284,464 |
| Direct Cost | \$284,464 | Levy | \$36,199 |
| Personnel Cost | \$98,047 | Fees | \$0 |
| Non Personnel Cost | \$186,417 | Grants | \$248,265 |
| Admin Cost | \$19,555 | Other Revenue | \$0 |

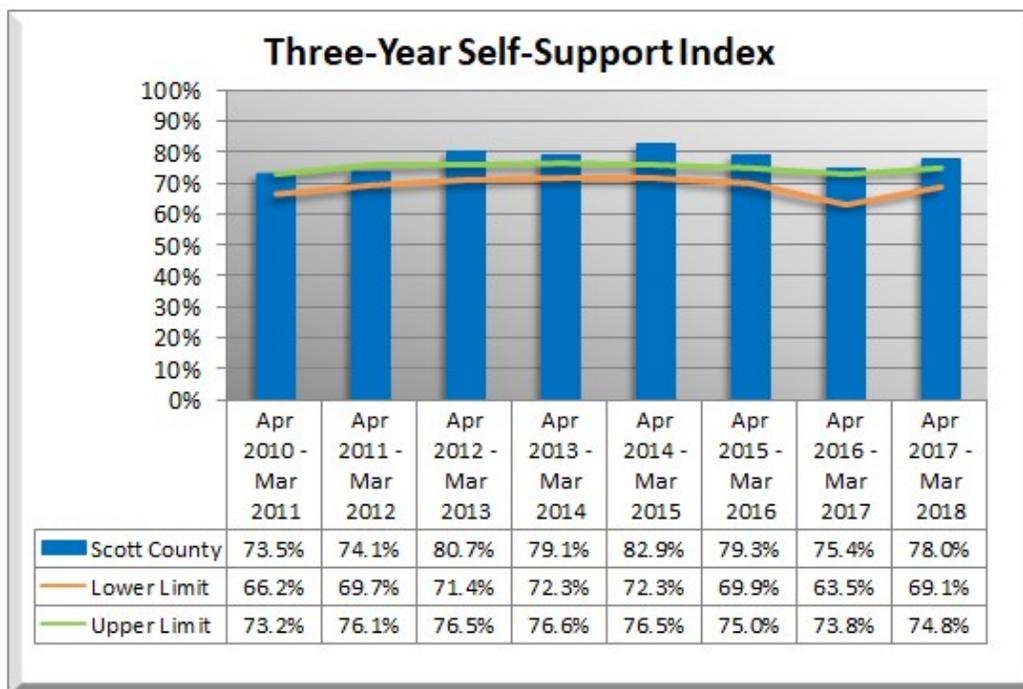
HEALTHY

Shelter And Housing Are Available For All Citizens

Minnesota Family Investment Program — Program 169

The Minnesota Family Investment Program (MFIP) provides temporary financial supports to families with minor children so they have sufficient financial resources to survive. The goal of this program is to be a temporary safety net, assisting parents in returning to work so they can support themselves and their children.

Success for the Self-Support Index is defined as an individual working an average of 30+ hours per week or off cash assistance three years after the baseline data was collected. This measure excludes people who left the program by being sanctioned off or they reached their lifetime limit (unless they were working when they left). Therefore, this outcome measures the ultimate goal of the MFIP program, which is moving people into employment and off public assistance.



Source: MFIP Annualized Self-support Index and Work Participation Rate Report from Department of Human Services (DHS)



How is the County doing?

State and federal agencies set performance ranges (upper and lower limits) for each county and account for demographic and economic conditions beyond the county's control. Scott County's performance has exceeded the lower threshold for the last nine years and has exceeded the upper threshold annually since 2012.

What influences this?

A number of factors impact this program. The low unemployment rate and healthy economic climate positively impact finding and keeping jobs. The relationships that employment counselors develop with their clients play a big role, as does the availability of work supports like child care and transportation assistance.

What is the County's role?

Work participation is a requirement for work eligible recipients of public assistance. The County, through employees and contracts, provides training and job seeking assistance. Follow-up services are offered and available as needed.



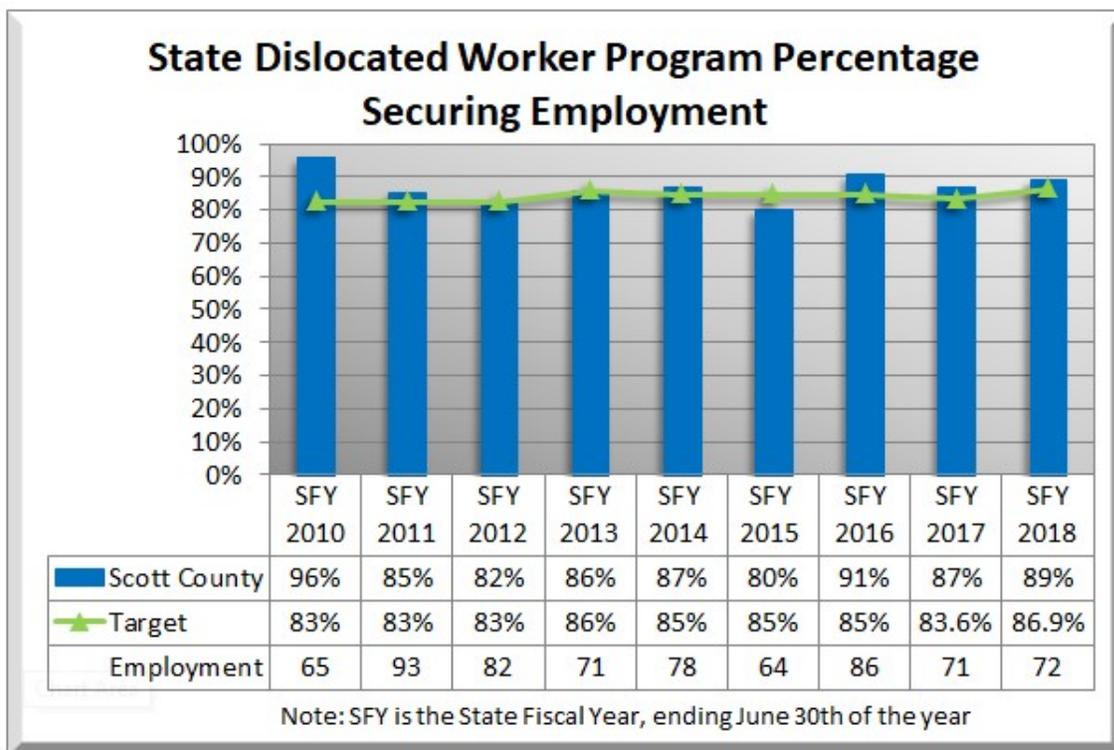
| Diversionary Work Program and Minnesota Family Investment Program -Employment Service | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 169 | # of FTEs | 5.50 |
| Total Cost | \$621,139 | Total Revenue | \$580,347 |
| Direct Cost | \$580,347 | Levy | \$90,644 |
| Personnel Cost | \$525,873 | Fees | \$0 |
| Non Personnel Cost | \$54,474 | Grants | \$489,703 |
| Admin Cost | \$40,792 | Other Revenue | \$0 |

HEALTHY

Shelter And Housing Are Available For All Citizens

Employment and Training — Program 171

The Dislocated Worker Program serves individuals who lose their employment through layoffs and need assistance or re-training to return to the job market. Ending employment through layoff can be traumatic for individuals who may have significant challenges in finding new jobs. Addressing the need to upgrade job search and job skills serves both workers and employers. Employers benefit from a skilled and competitive workforce and citizens benefit from a stable economy.



Source: WorkForce One Exit Report - State Dislocated Worker Program



How is the County doing?

County performance has been stable, meeting or exceeding the state target each year except 2015. In 2018, 87% of program participants secured employment. Strong performance in this area benefits the participants, their families, and the community as a whole.

What influences this?

Labor market factors influence the success of this program. Unemployment rates and the availability of job opportunities impact whether program participants are able to find new jobs. Staff's ability to accurately determine what skills employers are seeking and then bring those specific skills training to participants drives performance in a positive way.

What is the County's role?

This program is fully funded by state and federal grants. The County provides career planning and counseling, job search, placement services, and job training. Employers are surveyed for current and future job skill needs.



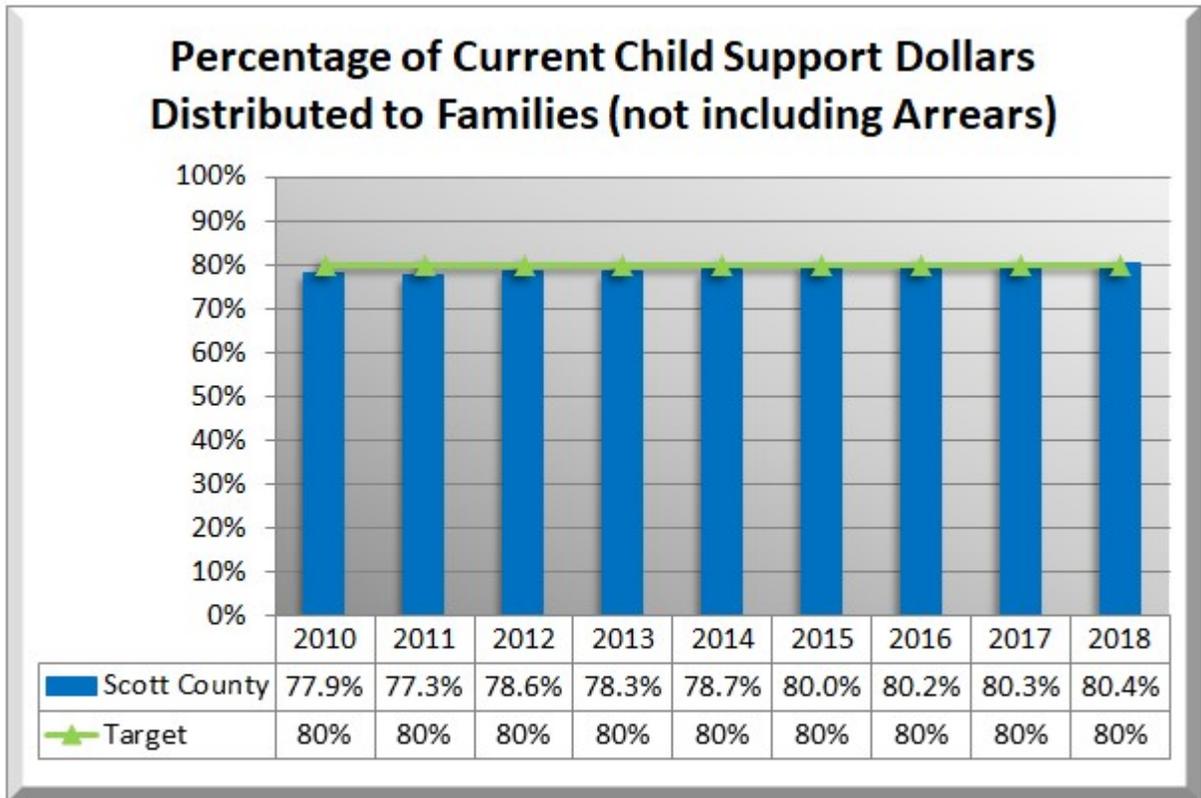
| Employment & Training (Adult) | | | |
|-------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 171 | # of FTEs | 3.15 |
| Total Cost | \$507,469 | Total Revenue | \$474,142 |
| Direct Cost | \$474,142 | Levy | \$71,632 |
| Personnel Cost | \$243,391 | Fees | \$0 |
| Non Personnel Cost | \$230,751 | Grants | \$402,510 |
| Admin Cost | \$33,327 | Other Revenue | \$0 |

HEALTHY

Shelter And Housing Are Available For All Citizens

Child Support — Program 164

To help children reach their full potential, it's important for families raising children in single family households to receive the court-ordered child support owed to them. Children who grow up with the emotional and financial support of both parents tend to get better grades in school, have fewer behavioral problems throughout their childhood, and become more productive adults. Child support helps families stay self-sufficient so they don't have to rely on public assistance programs to meet basic needs.



Source: Infopac report QQ5006



How is the County doing?

County performance has been trending up and has consistently been above the federal performance threshold in each of the last five years. In 2018, the County distributed over a million dollars in support payments for children. The program also tracks the ratio of what it costs to collect child support with the costs of administering the program. Historically, the cost effectiveness ratio for child support services has exceeded state targets; however, in 2018, performance dipped to 1:4.9, just below the 1:5.00 ratio.

What influences this?

This measure is impacted by the economy; and since the economy has been improving, a higher percentage of dollars has been collected and distributed. In addition, the Child Support unit implemented an intake team which attempts to connect with new clients to explain the child support system and help them understand the benefits of paying their court-ordered child support. The Child Support Unit strives to draft realistic court orders and are responsive to modifying orders to better reflect the current situation.

What is the County's role?

The County has been designated as the child support entity by the state and operates under state and federal guidelines. The County must take action to establish a child support court order and collect support for all families receiving public income assistance. In addition, the County must assist any custodial parent who requests help in this area regardless of income.



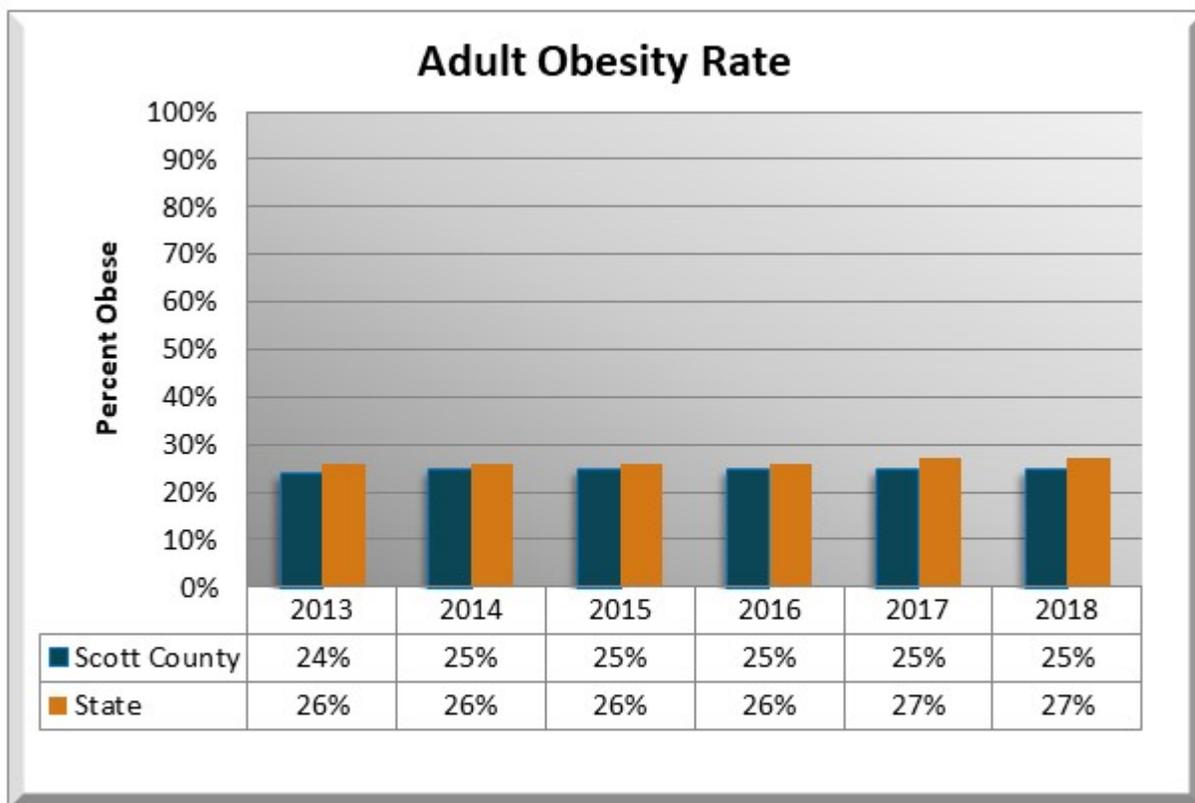
| Child Support | | | |
|--------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 164 | # of FTEs | 14.50 |
| Total Cost | \$1,749,712 | Total Revenue | \$1,634,804 |
| Direct Cost | \$1,634,804 | Levy | \$229,087 |
| Personnel Cost | \$1,254,898 | Fees | \$12,000 |
| Non Personnel Cost | \$379,906 | Grants | \$1,393,717 |
| Admin Cost | \$114,908 | Other Revenue | \$0 |

HEALTHY

Active Lifestyles For All Ages Through Opportunities And Education

Adult Obesity Rate

Quality of life in any community is tied to the health of its residents. People who feel good physically and mentally and are likely to be active participants in work and family life. They are also more likely to be contributors to economic prosperity.



Source: County Health Rankings, Robert Wood Johnson Foundation



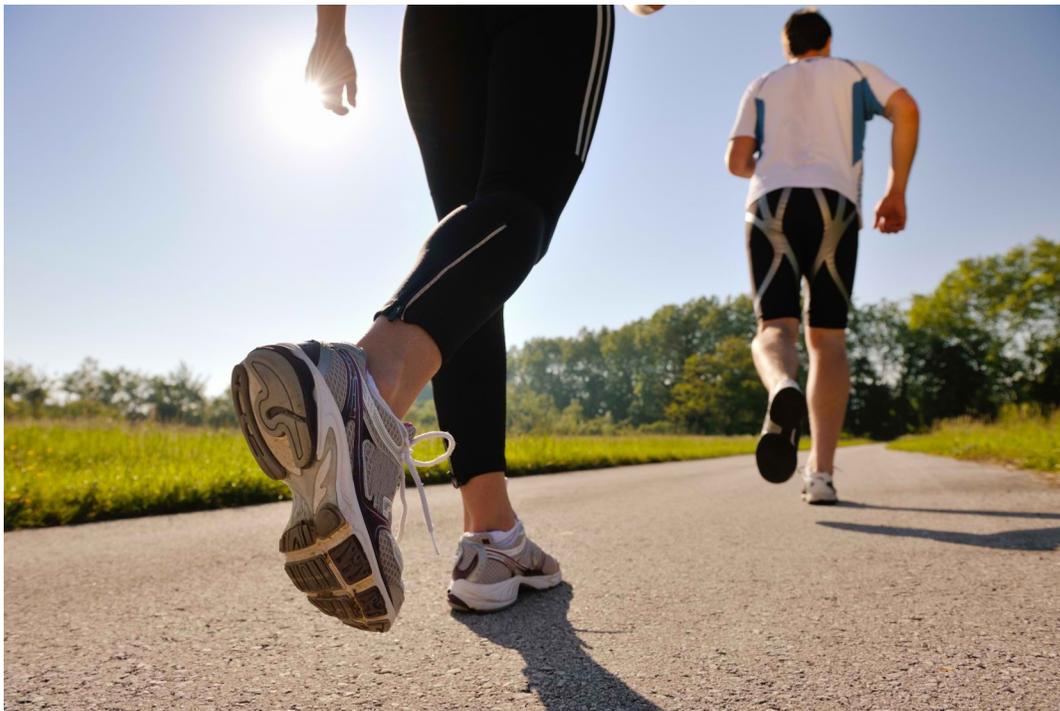
Why is this important?

One issue contributing to obesity is an overall energy imbalance due to poor diet and limited physical activity. Obesity increases the risk for health conditions such as coronary heart disease, type 2 diabetes, cancer, hypertension, stroke, liver and gallbladder disease, sleep apnea and respiratory problems, arthritis, and overall poor health.

While the County obesity rate has remained stable, approximately one-quarter of adult residents may be negatively impacted by weight-related health concerns that can result in increased costs for both health care and services.

What is the County's role?

The County encourages physical activity through parks and trail planning. Grants fund special programs to encourage healthy eating and exercise as lifestyle choices at all ages. Programs teach healthy nutrition practices to young mothers and financial resources are available to encourage families to access adequate nutritional food.

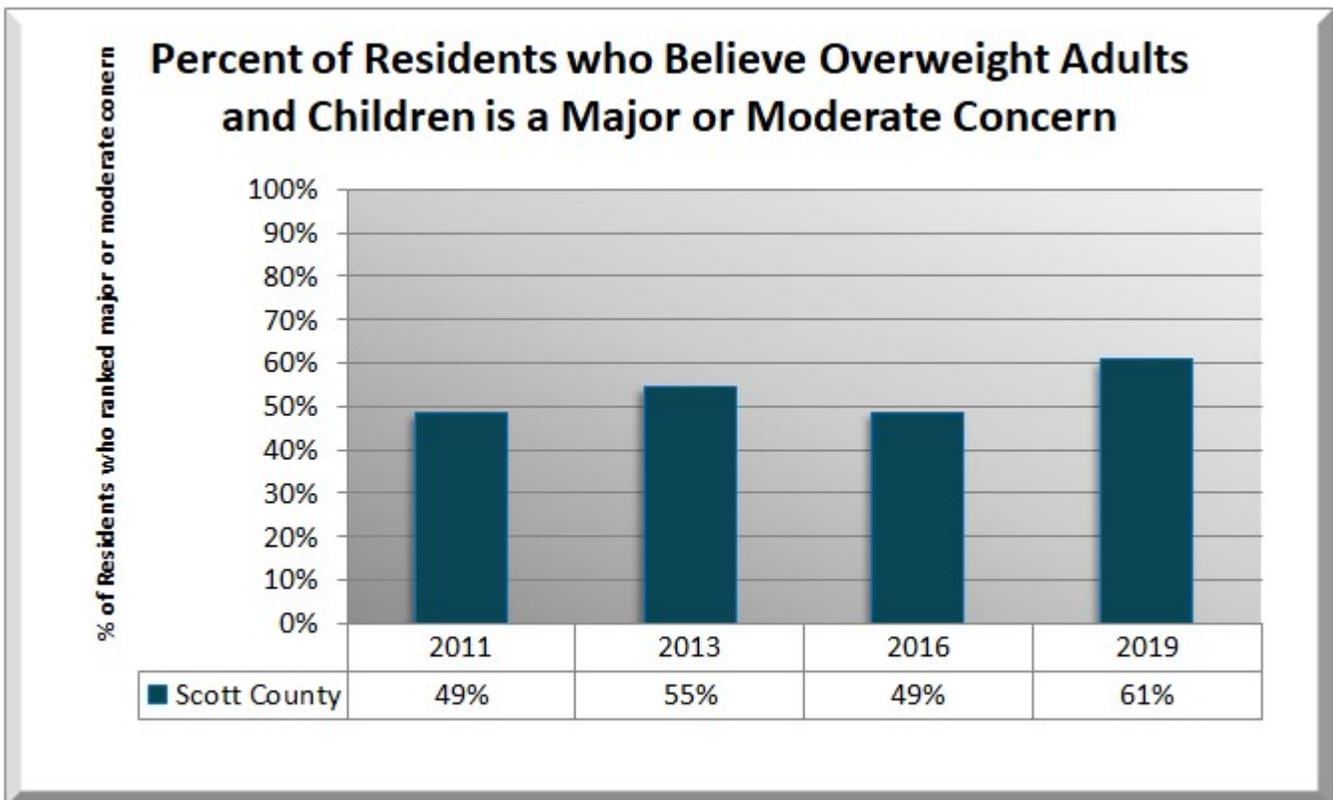


HEALTHY

Active Lifestyles For All Ages Through Opportunities And Education

Resident Survey—Overweight Concern

Adults and children who are overweight are vulnerable to a number of health issues. Health providers, schools, and the County all have an interest in providing services and opportunities to address this issue. Responses to the Resident Survey helps gauge community understanding and support for those efforts.



Source: Scott County Resident Survey



How is the County doing?

The rates of overweight and obese children and adults are a national concern for health care professionals. This survey indicates that respondents were more concerned about weight as a health issue than in previous surveys. In 2019, only 61% of residents considered overweight adults or children to be a moderate or major concern.

What influences this?

Factors impacting an individual's weight include diet and exercise as well as other lifestyle choices. The availability of healthy food choices is also important. Attitude toward changes in lifestyle that control or reduce weight can be impacted by family patterns as well as health care professionals. Research is also being done on the impact of wellness programs sponsored by employers.

What is the County's role?

Through support of the University Extension program, health nutrition education programs are available to residents. The County administers a food support economic assistance program to assure adequate income for healthy foods. In addition, transportation service to healthy food sources are available. Public Health programs, parks programs, and trails development encourage residents to be involved in exercise and outdoor activities.

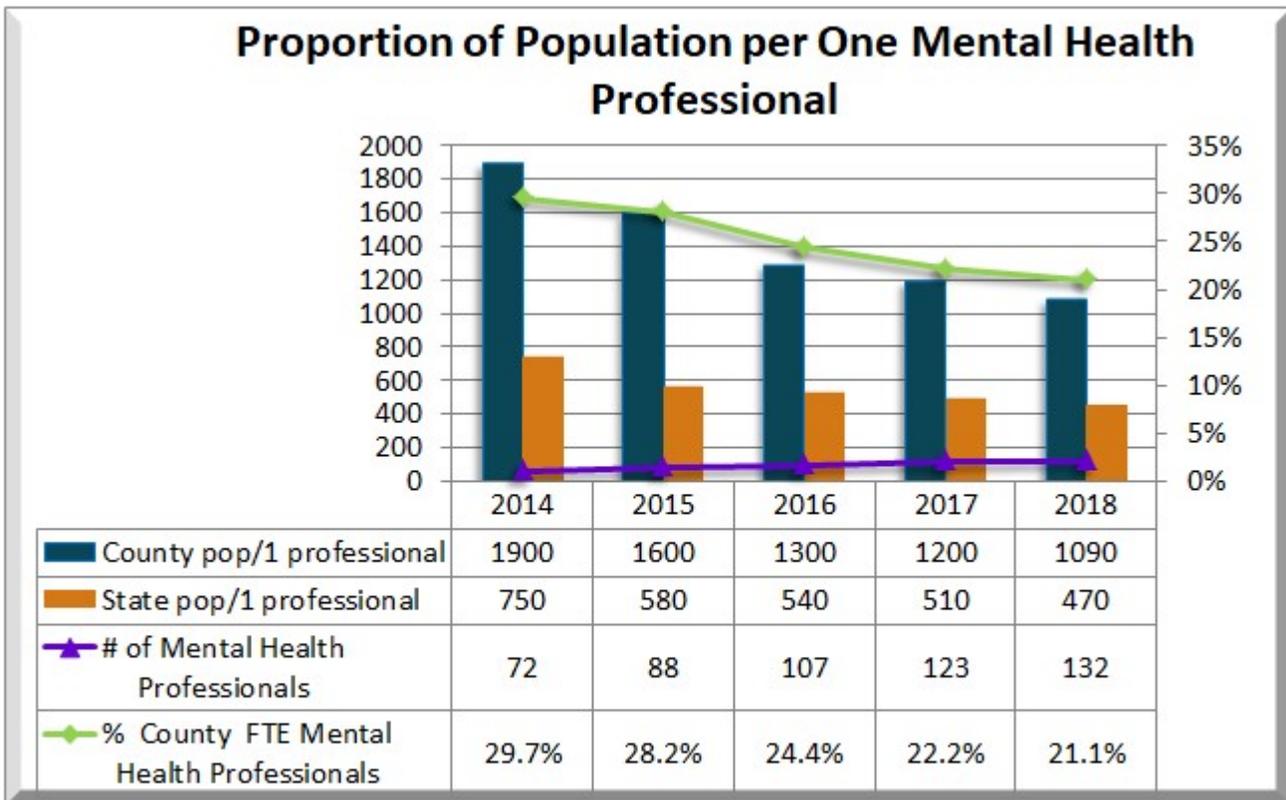


HEALTHY

Quality And Affordable Mental Health Services Are Available

Mental Health Professional Ratio

Quality of life is tied to the physical and mental health of residents. Access to health care is important in assuring good overall health. Early treatment of mental illness can prevent more severe symptoms and long term negative outcomes. Having an adequate number of available mental health treatment professionals is a critical component of a complete health care system.



Source: County Health Rankings, Robert Wood Johnson Foundation



Why is this important?

Good mental health is as important as good physical health. Mental illness can impair a person's ability to work, raise their family, and participate in civic life. In addition to affecting individuals and their families, mental illness imposes significant economic costs on employers, government, health care systems, and the general public. Untreated mental illness has an impact on both an increasing jail population and homeless individuals and families.

This data documents the number of psychiatrists, licensed clinical social workers, counselors, marriage and family therapists, advanced practice nurses, and chemical health counselors as mental health professionals in Scott County. Findings indicate that there are more mental health care providers per population than there were four years ago, which may reflect that residents have better access to mental health services. This data also shows an increase in the percentage of private providers, with County mental health staff making up a smaller percentage of the resources.

What is the County's role?

The County has responsibility to assure a full array of community services for individuals with mental illness. In addition, the County offers direct services on a voluntary basis through providing therapists in both a mental health center and in schools. As the ratio of providers to residents has increased, the reliance on the County as a provider has decreased. The County has a role as the mental health authority to assure community support, housing assistance, and coordination of services for individuals with mental illness.

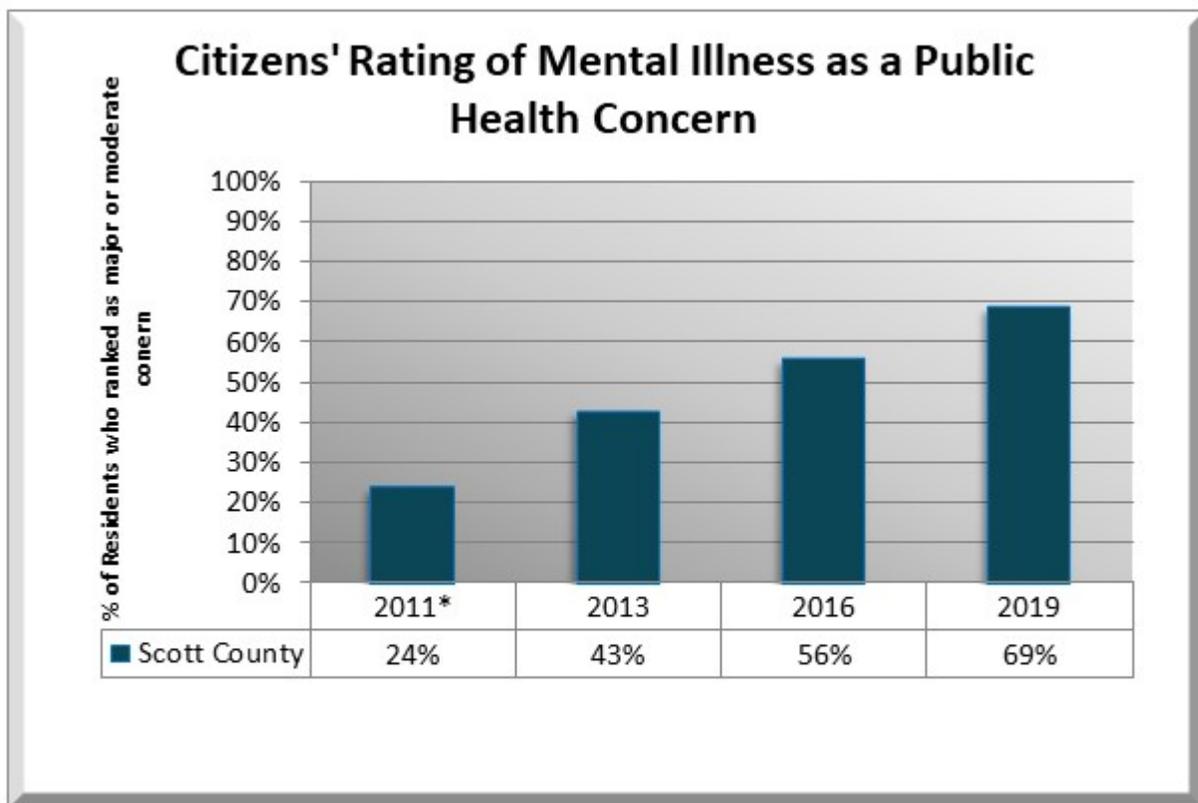


HEALTHY

Quality and Affordable Mental Health Services Are Available

Resident Survey—Mental Illness Concern

Community awareness of mental health and public attitudes about mental illness have a significant impact on both the type and amount of services available. Families and advocacy organizations have engaged in a robust public awareness campaign to reduce the stigma associated with mental illness and to increase treatment options and services available in communities.



*Source: Scott County Resident Survey - * (2011 Question was regarding Depression)*



How is the County doing?

Results from the 2019 Resident Survey reflect that 69% of respondents thought mental health was a major or moderate public health concern, which is considerably higher when compared to results from the last survey.

What influences this?

Two factors that often influence public concern about mental illness are publicity and familiarity. Heightened awareness of the impact of mental illness due to incidents in news reports along with efforts to reduce the negative stigma of mental health diagnoses increases the likelihood that residents will voice it as a concern in survey responses. There is no evidence that the rate of mental illness has increased.

What is the County's role?

After years of misunderstanding, mental illness is being recognized as a health issue and treated equally with physical illness. The County is charged by state law with responsibility for access to treatment through a robust local system, but without adequate state funding. The degree to which residents consider mental illness a concern impacts public support for local funding.

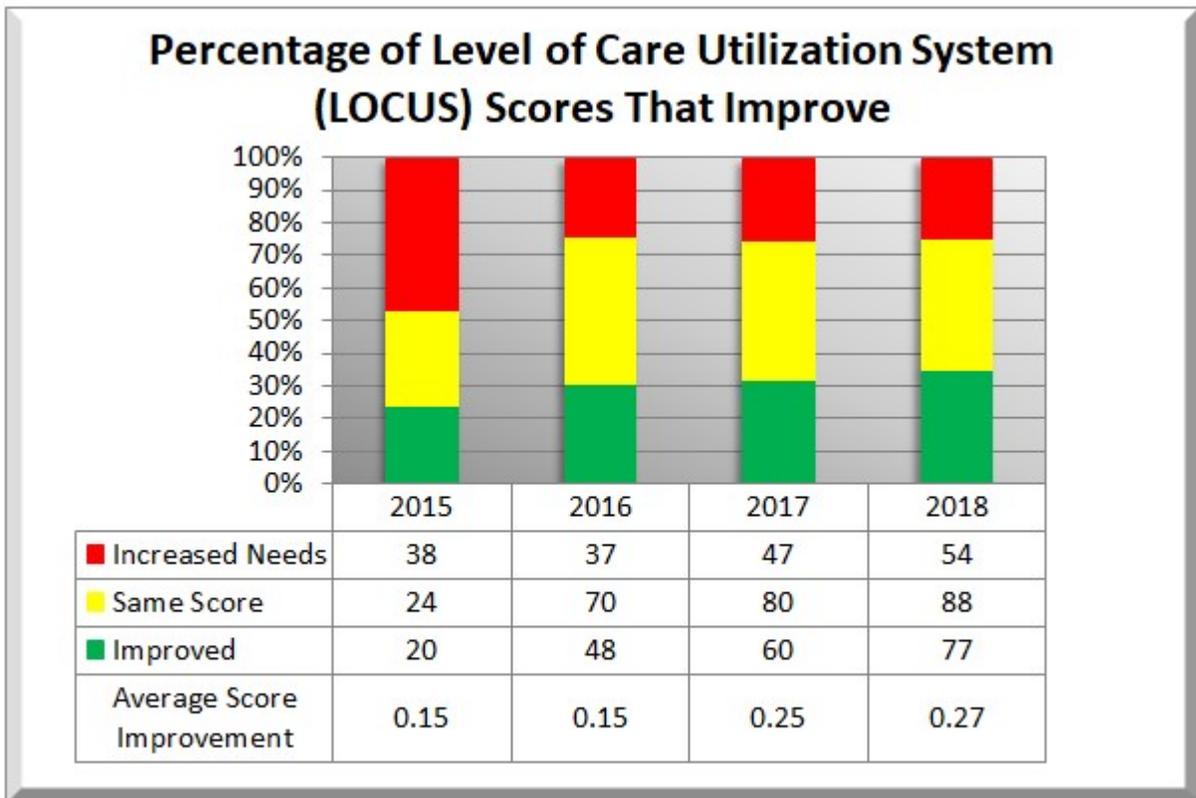


HEALTHY

Quality and Affordable Mental Health Services Are Available

Adult Mental Health Case Management — Program 181

Individuals with serious mental illness may have difficulty managing their lives in the community. Case Management services support adults with serious mental illness to gain access to needed medical, social, educational, vocational, and other necessary services. These services support the person’s ability to live independently.



Source: LOCUS Scores SharePoint list



How is the County doing?

Improvement in LOCUS scores over time is one measure of the effectiveness of case management and available community resources. Since mental illness is a chronic disease, stability may be the desired outcome. The percentage of clients who either improved or remained stable increased between 2015 and 2018. A smaller percentage of people served required an increased level of care, one indicator of effective case management services.

In 2018, County staff members also began collecting data regarding how quickly they were able to respond to initial service requests. When initial assessments can be conducted without delay, stabilization services that may prevent a crisis or a hospitalization can be expedited. With 57 new cases opened in 2018, the average length of time to complete the initial assessment was 20.32 days.

What influences this?

Case management services are available on a voluntary basis. Individuals often seek services first when they are in a crisis situation, at which time their assessment may indicate increased needs. The County is now tracking the timeliness of responses to referrals, anticipating that more timely responses will help to expedite supports and services and prevent crisis or hospitalization. Other factors include available community support such as therapeutic services, family/friend networks, employment, and housing.

What is the County's role?

The County is designated by state statute as the local mental health authority. This includes the responsibility for developing a network of services for adults with mental illness. Counties are required to make case management services available to adults with serious and persistent mental illness who wish to use those services. Case management includes assessing with the individual what services are needed and helping them find and use those services. Services may include vocational, medical, therapy, social, or housing assistance.



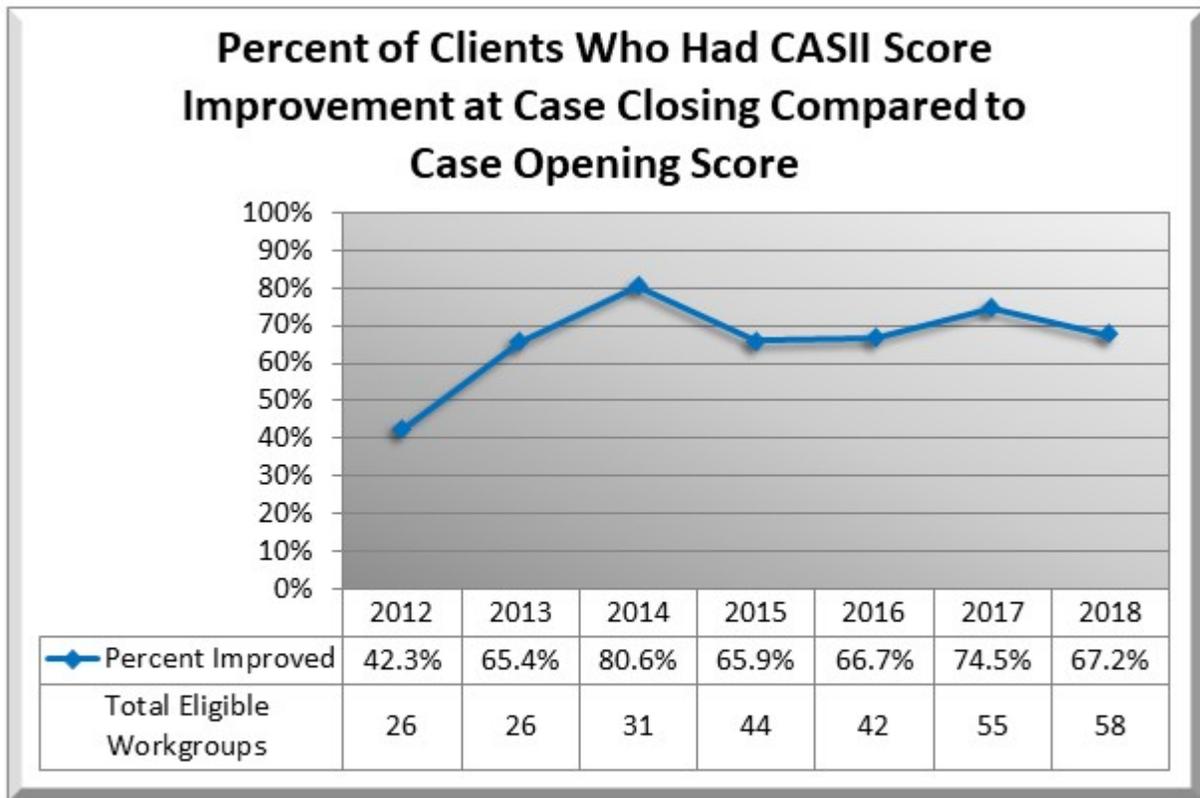
| Adult Mental Health Case Management | | | |
|-------------------------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 181 | # of FTEs | 6.60 |
| Total Cost | \$1,228,136 | Total Revenue | \$1,149,141 |
| Direct Cost | \$1,149,141 | Levy | \$517,329 |
| Personnel Cost | \$710,558 | Fees | \$340,000 |
| Non Personnel Cost | \$438,583 | Grants | \$291,812 |
| Admin Cost | \$78,995 | Other Revenue | \$0 |

HEALTHY

Quality and Affordable Mental Health Services Are Available

Children’s Mental Health Case Management — Program 192

When youth receive effective therapeutic services and supports, their recovery allows them to become independent and productive adults. The Child and Adolescent Service Intensity Instrument (CASII) provides an indication of how well or poorly a youth is doing. Although many variables contribute to a youth’s level of functioning, using the instrument at the beginning and end of services can be an indicator of the impact services had on the youth’s recovery.



*Source: SSIS (Social Services Information System) General Reports
Child and Adolescent Service Intensity Instrument (CASII) scores*



How is the County doing?

There have been significant increases in the number of children served in this program over the last four years, due in part to the implementation of “presumptive eligibility,” which has expedited assessments and services. In 2018, between 65 and 75% of youth show higher CASII scores at the point of case closing when compared to scores at the beginning of their case management services.

What influences this?

Early response to the identification of mental health issues in children is important. Another factor is accurate assessment of needs and the availability of appropriate services. Services by County staff are time intensive, so staff capacity can be a factor. Children’s mental health services are voluntary, and the length and intensity of services is subject to parental decisions about what is best for their children.

What is the County’s role?

The County is designated by state law as the local mental health authority. This includes the responsibility for developing a network of services for children with mental health needs. In addition, the legislature has assigned a significant financial responsibility to counties for the cost of residential treatment not paid by insurance. County services are focused on three key areas: assessment, eligibility determination, and service access, including the need for safety planning and out of home placement to assure safety.



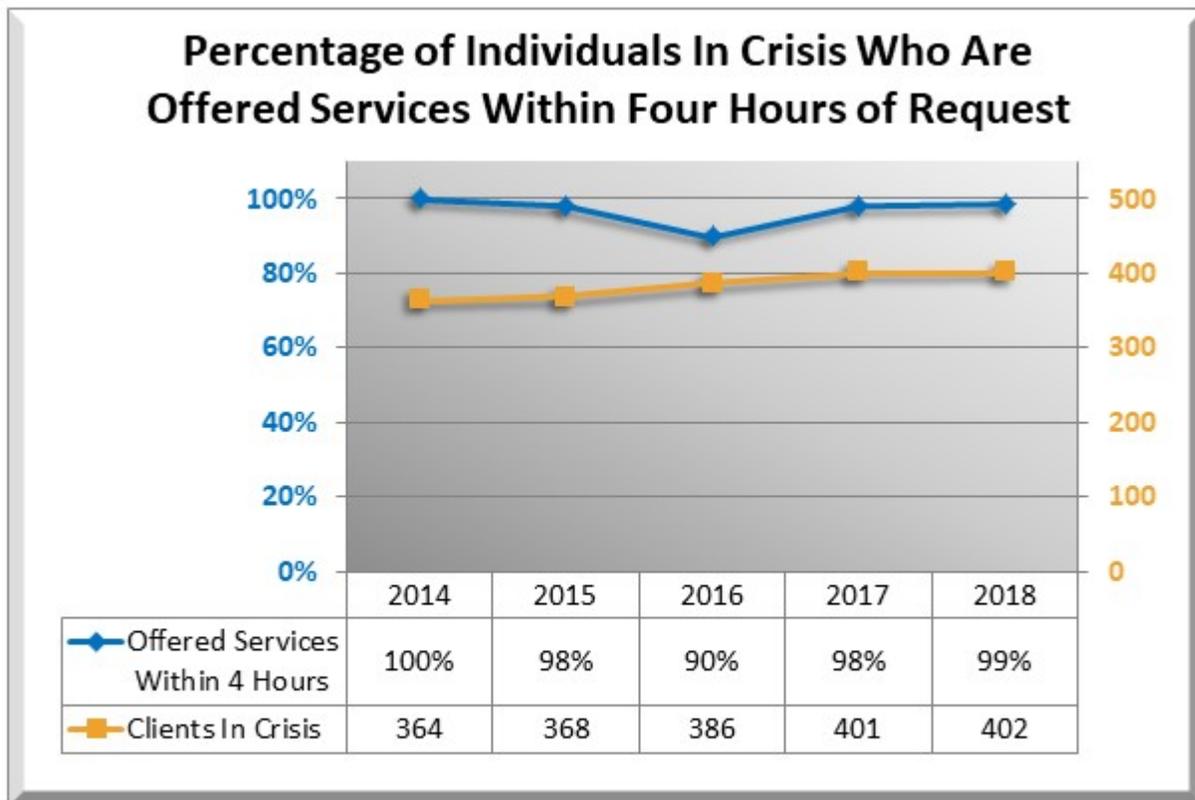
| Children's Mental Health Case Management | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 192 | # of FTEs | 4.39 |
| Total Cost | \$608,170 | Total Revenue | \$566,312 |
| Direct Cost | \$566,312 | Levy | \$240,457 |
| Personnel Cost | \$456,163 | Fees | \$118,608 |
| Non Personnel Cost | \$110,149 | Grants | \$207,247 |
| Admin Cost | \$41,858 | Other Revenue | \$0 |

HEALTHY

Quality and Affordable Mental Health Services Are Available

Mental Health Crisis Intervention — Program 198

Individuals who experience mental health crises, including suicidal or homicidal thoughts or plans, require immediate assessment to ensure they are safe and the people around them are also safe. Having access to immediate services can prevent escalating symptoms, risk of harm to self or others, and reduce need for hospitalizations.



Source: Manual Spreadsheet



How is the County doing?

This data reflects the experiences of people who are referred to the Scott County Mental Health Center for a crisis appointment. Performance on this measure continues to be stable. The County is operating at a high level of efficiency to offer immediate access to crisis services. In 2018, 99% of people in crisis were offered an appointment with a therapist within four hours of a request. This data does not reflect performance of the mobile mental health crisis unit.

What influences this?

The ability to offer services depends largely on staff resources and efficient scheduling. Other considerations for access to services include the availability of transportation and convenient service location. Knowledge of available resources in the community can be enhanced by public awareness.

What is the County's role?

As the mental health authority, the County has the responsibility to assure a full array of mental health services including crisis services. In addition, the County is a provider of services through a County-operated Mental Health Center.



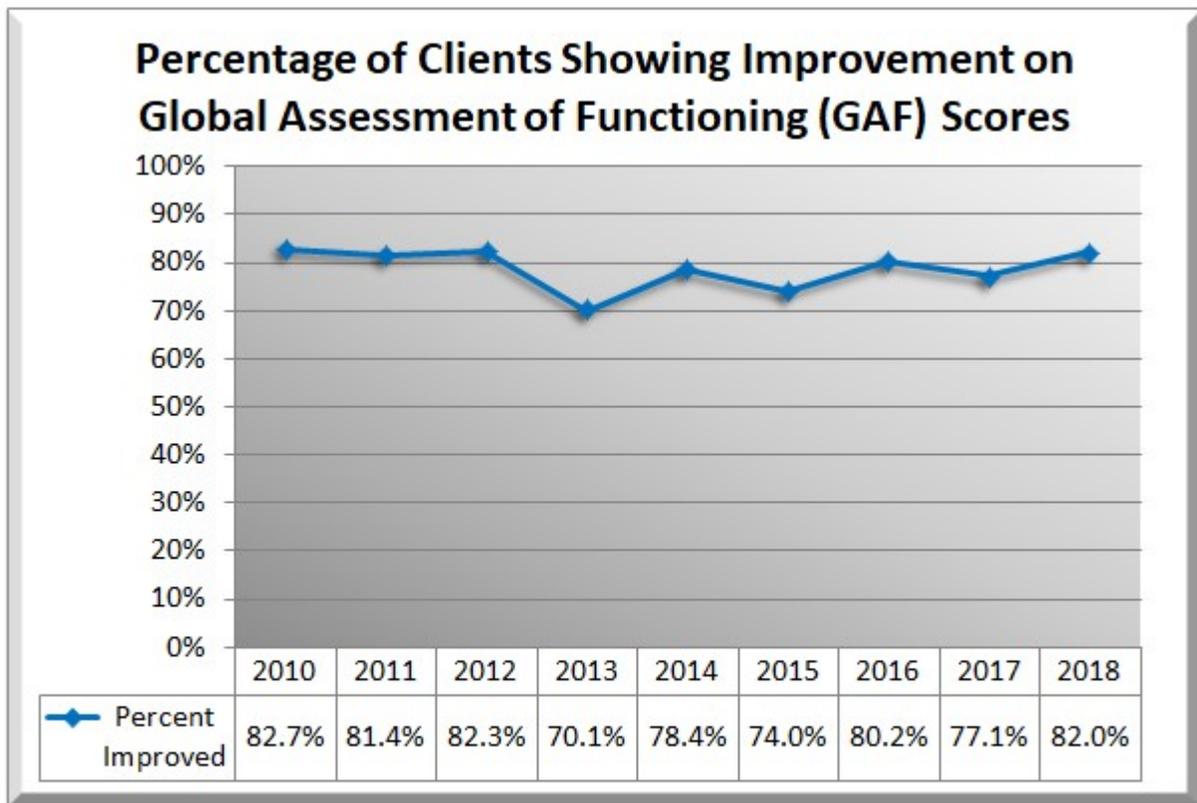
| Mental Health Center - Crisis Intervention | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 198 | # of FTEs | 5.85 |
| Total Cost | \$630,909 | Total Revenue | \$600,185 |
| Direct Cost | \$600,185 | Levy | \$300,470 |
| Personnel Cost | \$549,508 | Fees | \$272,175 |
| Non Personnel Cost | \$50,677 | Grants | \$27,540 |
| Admin Cost | \$30,724 | Other Revenue | \$0 |

HEALTHY

Quality and Affordable Mental Health Services Are Available

Mental Health Therapy — Program 200

Whether chronic or episodic, mental health issues can disrupt employment, families, and personal relationships. Appropriate treatment is important to relieve symptoms and restore functioning to optimal levels. This measure indicates whether there are changes in symptoms and overall functioning from the beginning to the end of treatment. The data can be used as one indicator of whether services were effective in helping to address the individual’s mental health concern.



Source: IRIS (Iron Range Information System) client records, manual tracking beginning April 1st 2017 due to new Vireo software



How is the County doing?

Trends over the last five years indicate stable performance in this area. In 2018, 82% of clients served demonstrated improved functioning as measured by GAF scores.

What influences this?

Progress in therapy is heavily dependent on the relationship between client and therapist which is established through regular attendance at therapy appointments. Staff turnover is a barrier to the development of therapeutic relationships. Co-occurring chemical dependency issues and the client's ability to pay fees for services are two potential barriers to regular participation. Parent participation in children's therapy is critical to the child's progress.

Factors that support strong performance include hiring experienced, licensed mental health professionals and providing weekly multidisciplinary clinical consultation and supervision. All mental health professionals are trained in evidenced-based practices and receive national certifications. Client progress is measured using standardized functional assessments before and after services and every 90 days during treatment to help focus interventions. Collaboration with families, schools, and other professionals help to build broad longer-term supports.

What is the County's role?

As the mental health authority, the County is required to assure the availability of mental health services in the community. Scott County has chosen to maintain a licensed community Mental Health Center to meet this mandate and provide effective outpatient mental health services to residents.



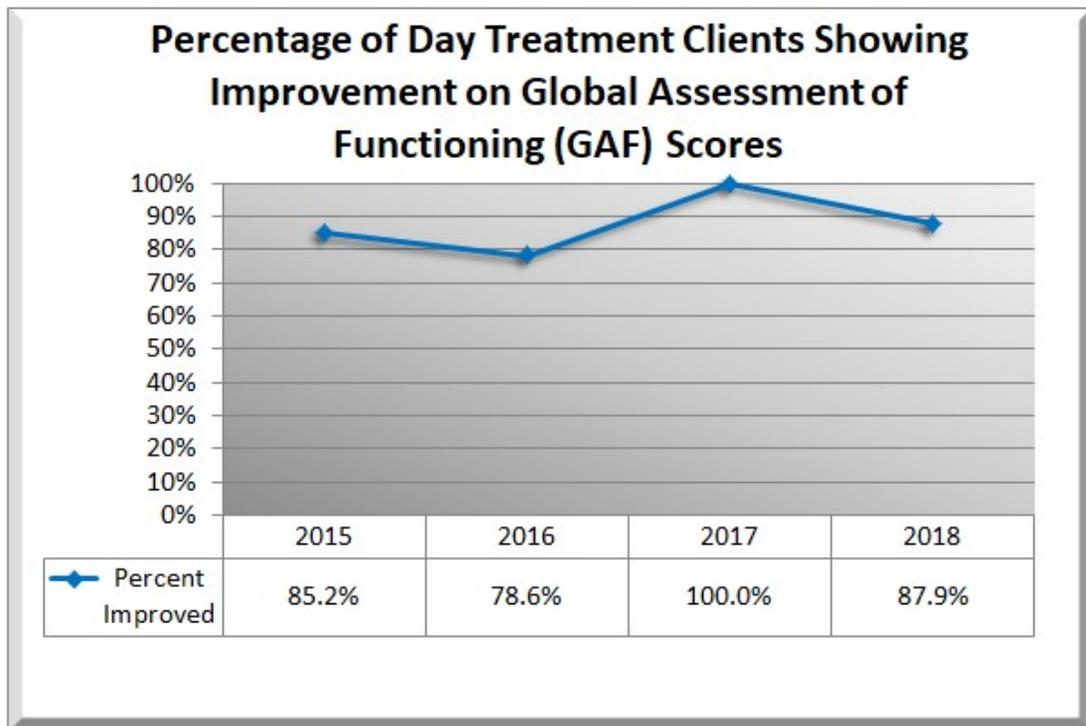
| Mental Health Center—Therapy | | | |
|------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 200 | # of FTEs | 8.43 |
| Total Cost | \$960,711 | Total Revenue | \$913,927 |
| Direct Cost | \$913,927 | Levy | \$329,201 |
| Personnel Cost | \$887,897 | Fees | \$546,476 |
| Non Personnel Cost | \$26,030 | Grants | \$38,250 |
| Admin Cost | \$46,784 | Other Revenue | \$0 |

HEALTHY

Quality and Affordable Mental Health Services Are Available

Adolescent Day Treatment Services — Program 286

Individuals suffering from mental illness may experience difficulty in daily functioning in family, work, school, and community at a level of severity that requires more intensive treatment than traditional outpatient therapy and medication management. For these individuals, it is important that a range of services be available that can address varied levels of symptom severity. Providing the right level of treatment services can prevent expensive, traumatic, and unnecessary hospitalizations. The Adolescent Day Treatment Program is part of the continuum of mental health services for youth that includes crisis services, out-patient therapy, children's mental health case management, and school-based mental health services.



Source: IRIS (Iron Range Information System) client records, manual tracking beginning April 1st 2017 due to new Vireo software



How is the County doing?

In 2018, almost 88% of the youth served experienced higher functioning levels at the point of discharge from the program. Although only a small number of youth can be served annually, high performance in this program considered with the high performance of other mental health services for youth indicates a strong support network for youth and families.

What influences this?

Staff quality and their ability to connect with students to motivate participation has a major impact on the program. Other factors that influence strong performance include consistent attendance by the youth, parental engagement in the treatment process, and family follow up with treatment recommendations. A barrier to stronger performance is the prevalence of co-occurring substance abuse which prevents consistent participation.

What is the County’s role?

Through a voluntary contract with the schools, the County Mental Health Center provides therapists, manages the program, and recoups available insurance to support the program.



| Mental Health Center - Adolescent Day Treatment | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 286 | # of FTEs | 3.95 |
| Total Cost | \$407,649 | Total Revenue | \$387,798 |
| Direct Cost | \$387,798 | Levy | \$94,540 |
| Personnel Cost | \$381,133 | Fees | \$276,428 |
| Non Personnel Cost | \$6,665 | Grants | \$16,830 |
| Admin Cost | \$19,851 | Other Revenue | \$0 |

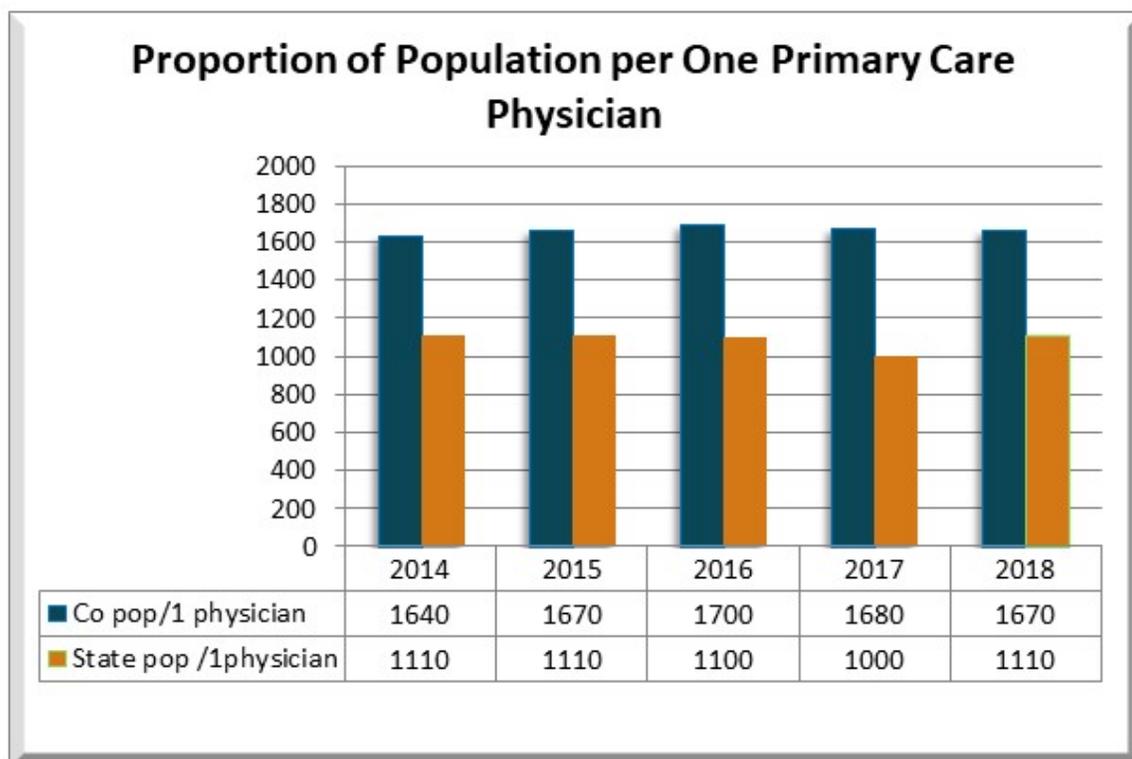
HEALTHY

Access To Quality Local Health Care Services, Facilities, And Providers

Primary Care Physician Ratio

Minnesota is considered a leader in quality health care and positive health outcomes. This data measures the ratio of primary medical providers to the population in Scott County as one measure of residents' access to medical care.

This data reflects that Scott County has fewer doctors per population than the state ratio. However, there are some important limits to this data that require careful consideration. The data is organized by providers within County borders, and does not consider access to providers that are in close proximity in a neighboring county. The data also measures only doctors working in general medicine, family medicine, internal medicine, and pediatrics. It does not include Nurse Practitioners or Physicians' Assistants.



Source: County Health Rankings, Robert Wood Johnson Foundation



Why is this important?

Access to doctors makes a difference in whether and when people get necessary medical care, where they get their care, and ultimately how healthy people are. The lack of preventive and routine care can lead to more serious illness and health problems potentially resulting in increased medical costs, including hospitalizations.

What is the County's role?

Access to health care is impacted by both an individual's ability to get to a doctor and to afford services. Through transportation services, the County helps make trips to physicians possible. The County has responsibility to help residents gain eligibility for public health insurance, making preventative medical care more likely. Public Health has a role in immunizations and monitoring treatment of some communicable diseases.

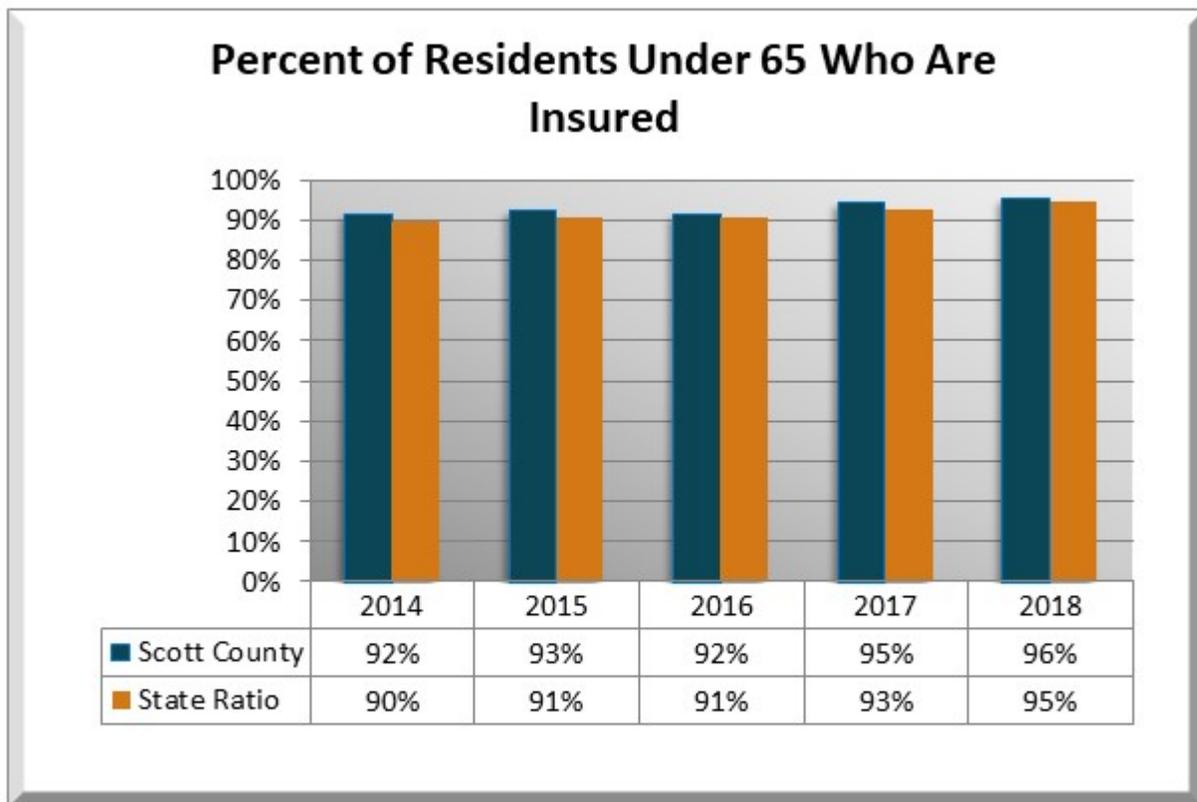


HEALTHY

Access To Quality Local Health Care Services, Facilities, And Providers

Percent of Residents Under 65 Insured

Data shows that individuals who lack adequate and comprehensive health insurance are less likely to seek preventative care or consistent treatment for chronic health conditions. Treatment for serious untreated medical issues and treatment provided in emergency rooms is far more expensive than preventative or routine care. These elevated expenses are not only burdensome for the individual, but also cost the community in uncompensated care, loss of income, and reduction in tax revenue due to unemployment.



Source: County Health Ranking, Robert Wood Johnson Foundation



How is the County doing?

The rate of residents with health insurance has remained stable over the last five year period at over 90%.

What influences this?

With both the expansion of public health care options and available health care subsidies, the rate of insured adults increased and has remained high. Additional factors that influence health care insurance include employers who provide group insurance as a benefit and affordable plans for individuals.

What is the County's role?

The County is responsible for administering the public health care programs by determining eligibility.

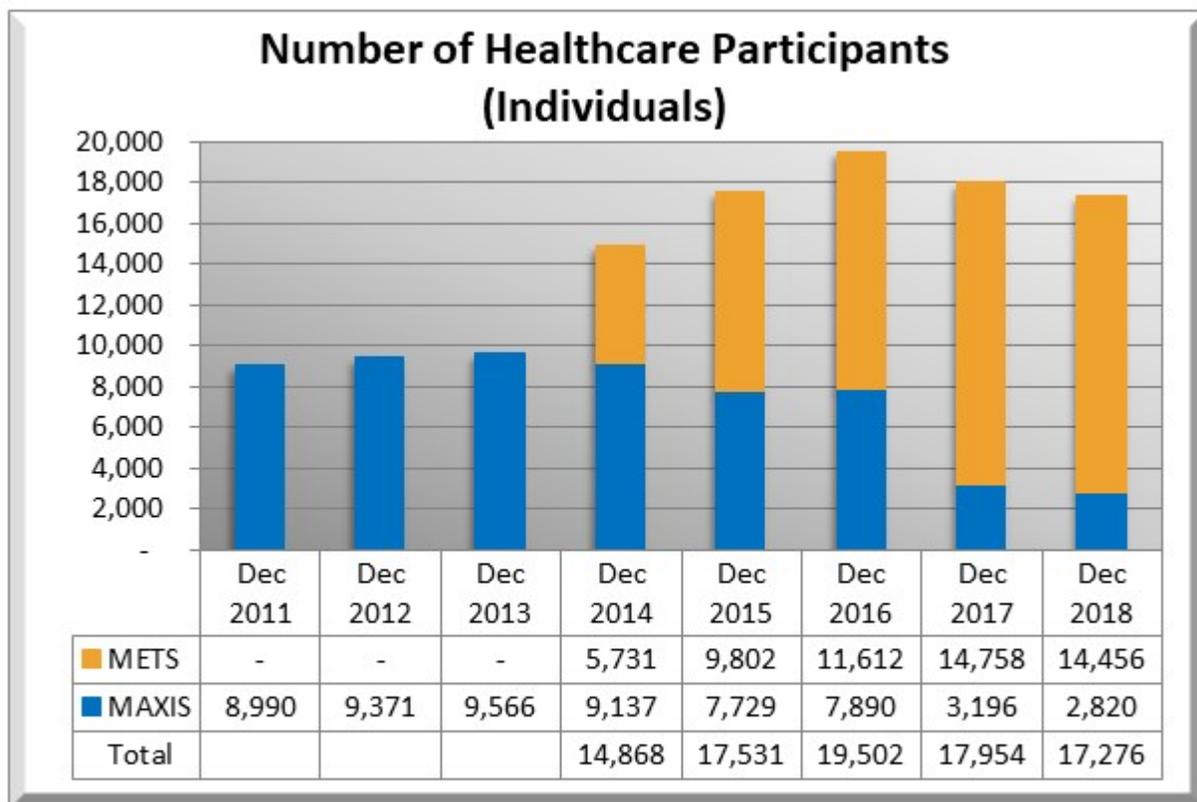


HEALTHY

Access To Quality Local Health Care Services, Facilities, And Providers

Health Care — Program 166

Health insurance is the best way to ensure access to health care. Individuals with low income are less likely to seek preventative medical care. Lack of treatment for medical conditions can lead to more serious illness, resulting in preventable hospitalizations or even death. Enrollment in public health insurance programs is cost-effective for both individuals and the public.



Source: MAXIS Reports, Medical Assistance Unduplicated Total (RPUD)



How is the County doing?

The data assists in monitoring the total number of individuals on various Medical Assistance programs administered through the County. Currently, Medical Assistance cases are processed on two systems - MAXIS and METS. The MAXIS system is used for populations including the elderly, blind, or disabled individuals. The METS system is used for tracking parents, adults, children, and pregnant women.

Tracking these numbers impacts the ability of the County to assure both quality service and accountability in this program. Enrollment rapidly increased between 2014 and 2016, but the number of participants has declined over the last two years.

What influences this?

The state automated enrollment system is a factor. The number of eligible residents who seek enrollment is influenced by both public announcements of availability, enrollment dates, and ease of enrollment.

What is the County's role?

The County is responsible for administering the public health care programs by determining eligibility and providing assistance with enrollment issues.



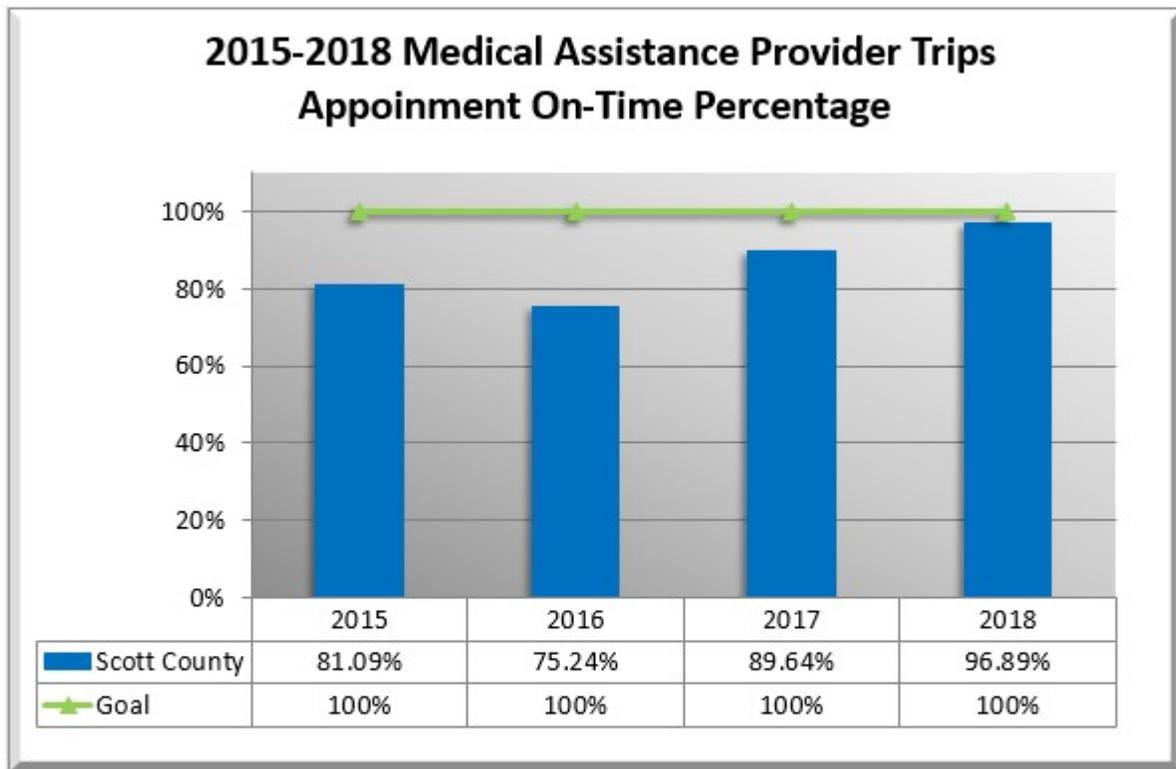
| Income Supports: Health Care | | | |
|------------------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 166 | # of FTEs | 18.05 |
| Total Cost | \$2,519,196 | Total Revenue | \$2,353,754 |
| Direct Cost | \$2,353,754 | Levy | \$501,008 |
| Personnel Cost | \$1,516,991 | Fees | \$58,551 |
| Non Personnel Cost | \$836,763 | Grants | \$1,794,195 |
| Admin Cost | \$165,442 | Other Revenue | \$0 |

HEALTHY

Access To Quality Local Health Care Services, Facilities, And Providers

Medical Assistance Transportation — Program 44

A major concern for citizens who use transit is reliability. One critical component of a reliable transit system is whether the system delivers riders to their destinations on time. On-time performance is an increased challenge for both rider and scheduler in a transit system that does not feature fixed routes and scheduled stops. SmartLink manages rides for medical services for residents receiving public health care coverage.



Source: SmartLink Trapeze



How is the County doing?

Passengers using SmartLink in Scott and Carver counties in 2017 arrived at their destination by their requested appointment time almost 89% of the time. After a decrease in 2016, this is a substantial improvement in performance. Performance in 2018 was even stronger, with over 97% of rides completed on time.

What influences this?

Weather, traffic, and road construction all impact on-time performance. In addition, effective communication between SmartLink, the transportation provider and the customer is important. There is some concern that data received from providers may not be accurate. As the managing authority, this is an issue for SmartLink to explore. Improvements to software scheduled for 2019 are anticipated to contribute to even stronger performance next year.

What is the County's role?

SmartLink is the transit system that manages transportation to medical services for Scott and Carver County residents enrolled in public health care (Medical Assistance). Counties are required to administer and assure transportation for participants. The transportation costs are reimbursed by state and federal funds authorized by Health and Human Services.



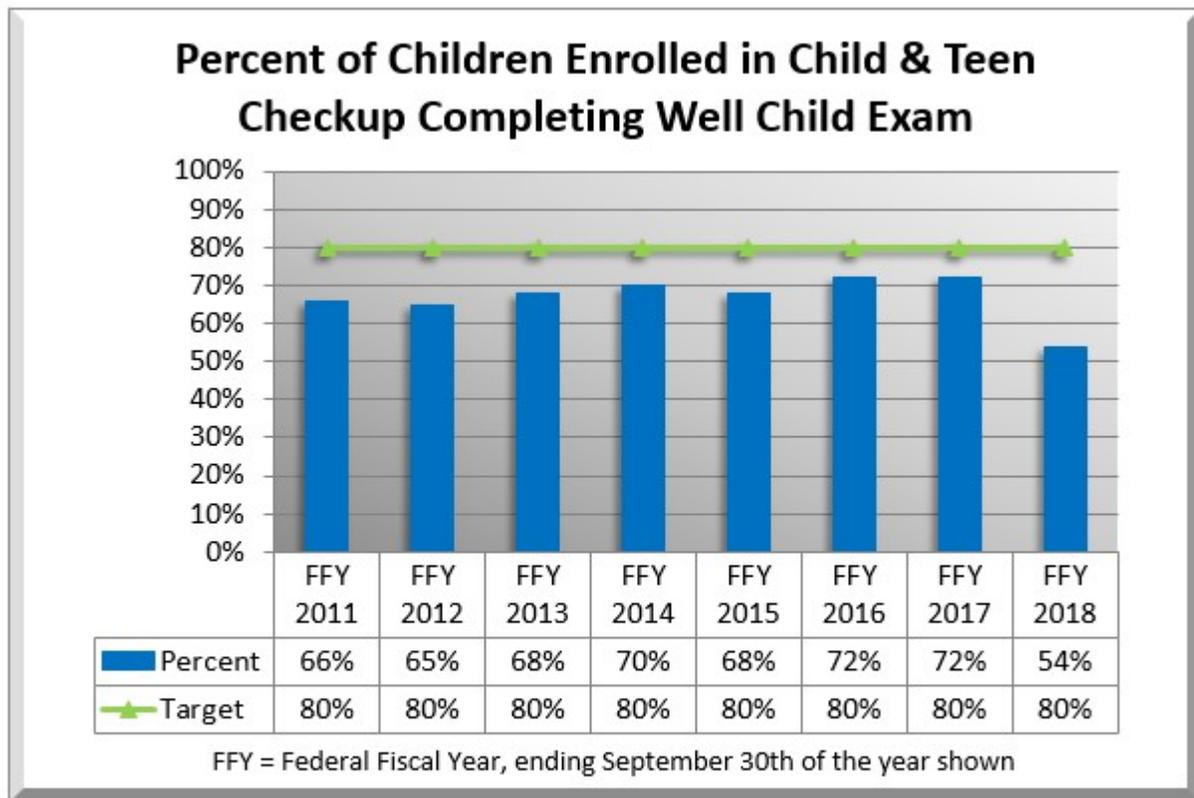
| Smartlink Medical Assistance Transportation | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 44 | # of FTEs | 2.95 |
| Total Cost | \$689,631 | Total Revenue | \$689,631 |
| Direct Cost | \$689,631 | Levy | \$32,631 |
| Personnel Cost | \$224,831 | Fees | \$657,000 |
| Non Personnel Cost | \$464.800 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

HEALTHY

Access To Quality Local Health Care Services, Facilities, And Providers

Family Health — Program 206

Healthy infant and child development is critical to future educational success for children. Early identification of health conditions and appropriate treatment is both cost-effective and helps each child reach their full potential.



Source: Child and Teen Checkup Data



How is the County doing?

County performance on this measure remains fairly stable, but is not meeting state performance targets. Performance has ranged between 65 and 70% of children completing well child exams.

What influences this?

Access to health care is strongly influenced by the availability of both health insurance and local providers. Transportation that is timely and convenient, along with child care, can be factors in access to health care for families. Poor reporting by providers may also impact data.

What is the County's role?

The Public Health Family Health Program is charged with outreach to families with children to provide information and referrals to local clinics, especially when there is identification of delayed growth and development.



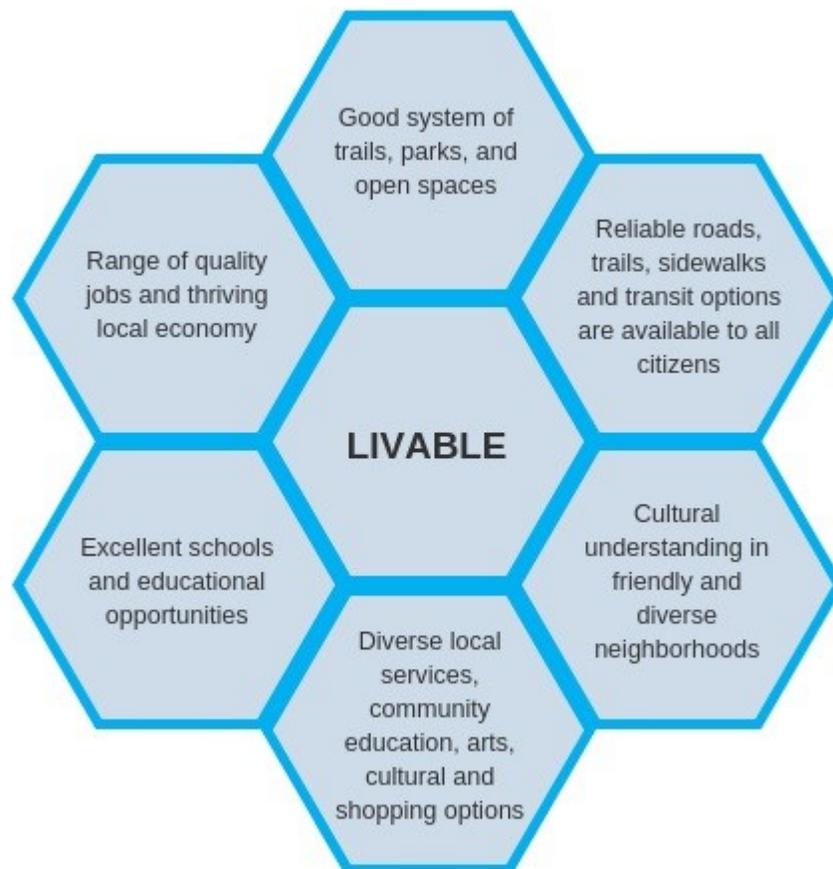
| Public Health - Family Health | | | |
|-------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 206 | # of FTEs | 4.86 |
| Total Cost | \$500,339 | Total Revenue | \$475,974 |
| Direct Cost | \$475,974 | Levy | \$35,759 |
| Personnel Cost | \$435,422 | Fees | \$0 |
| Non Personnel Cost | \$40,552 | Grants | \$440,215 |
| Admin Cost | \$24,365 | Other Revenue | \$0 |

LIVABLE

LIVABLE WHEN...

Resident surveys have consistently supported definitions of a livable community as those where they can have access to open spaces, parks, and outdoor recreational opportunities; where their children can attend high quality schools; where they can access social and cultural activities; and where they can easily move between destinations within and outside of the county.

County government may not have a direct role in providing access to all of these attributes of livable communities, but residents expect the County to support the efforts of other agencies to maintain those community qualities whenever possible.



LIVABLE

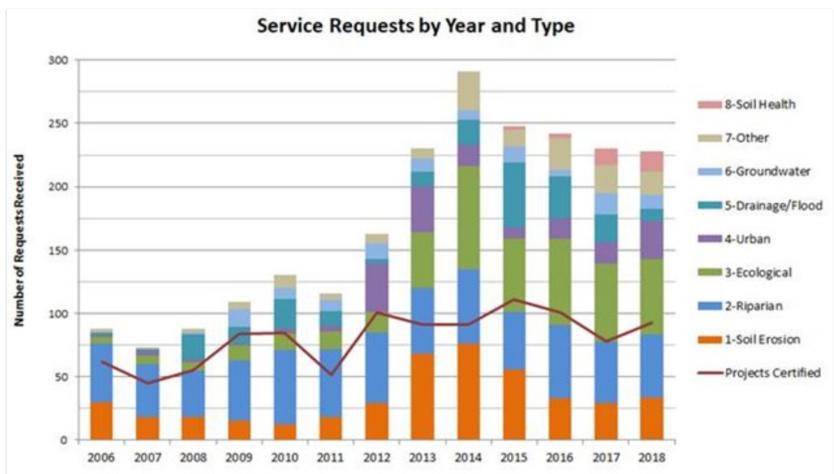
Scott County Partnership Provides Improved Water Quality



Scott County Environmental Services believes collaboration is the key to success, and the division's Watershed Management Organization (WMO) is a prime example of teamwork in action. WMO has been working with the Scott Soil and Water Conservation District (SWCD) to gather community support and complete several projects over the years. When looking at controlling the pollution of surface water runoff, both organizations feel the ability to form relationships and trust with landowners is vital. They know it takes time to not

only change, but maintain a new behavior. Therefore, staff from both organizations have been reaching out to community members, focusing on both formal and informal ways to provide information and prompt behavior change.

As part of the outreach process, WMO worked with the University of Minnesota to conduct a survey asking residents who was most likely to influence their conservation practices. Survey results showed the number one factor was family, but SWCD placed as a very close second. Scott County's WMO was listed as fifth, just below "my neighbors," out of the 12 possibilities. After looking at the data, the teams decided to define their roles, with Scott County WMO



developing relationships with organizations to complete larger projects, while staff at SWCD took the lead with individual land owners.

The SWCD's focus on trust, relationships, and customer service has led to an explosion in the number of landowners seeking technical and financial assistance while increasing the number of completed practices. Additionally, WMO's attention to larger organizations has resulted in about 12 larger capital water quality improvements. It is clear the end result of this partnership is improved surface water quality for all of Scott County. The collective efforts set in place by these two local units of government demonstrate the importance of strategically working together to benefit the community.

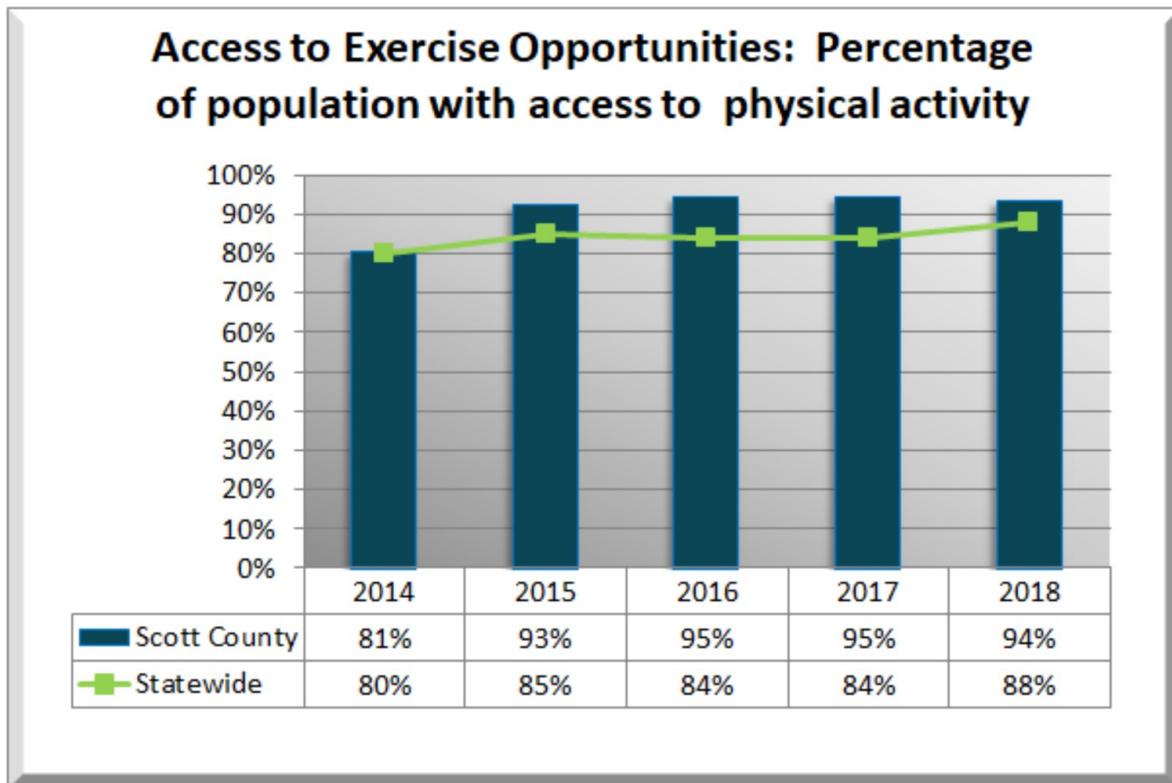


LIVABLE

Good System of Trails, Parks, and Open Spaces

Access to Exercise Opportunities

The role of the recreational infrastructure is important for encouraging active lifestyles. Research shows that when there is easy access, people are more likely to take advantage of opportunities for physical exercise. Access to exercise opportunities is a balance between development, location, and transportation. Components to consider include types of opportunities and capacity, proximity to users, and transportation options for residents.



Source: County Health Rankings, Robert Wood Johnson Foundation



Why is this important?

Increased physical activity is associated with lower risks of type 2 diabetes, cancer, stroke, hypertension, cardiovascular disease, and premature mortality. Adequate and inviting recreational infrastructure is important for encouraging physical activity. Individuals who live closer to sidewalks, parks, and gyms are more likely to exercise.

What is the County's role?

The County impacts access to physical activity opportunities through public transportation availability, park and trail planning and development, and community design. In addition, service programs help residents create individual activity plans and access resources.

**Scott County ranked second
in overall health ratings in Minnesota**

(Robert Wood Johnson County Health Rankings, 2018)

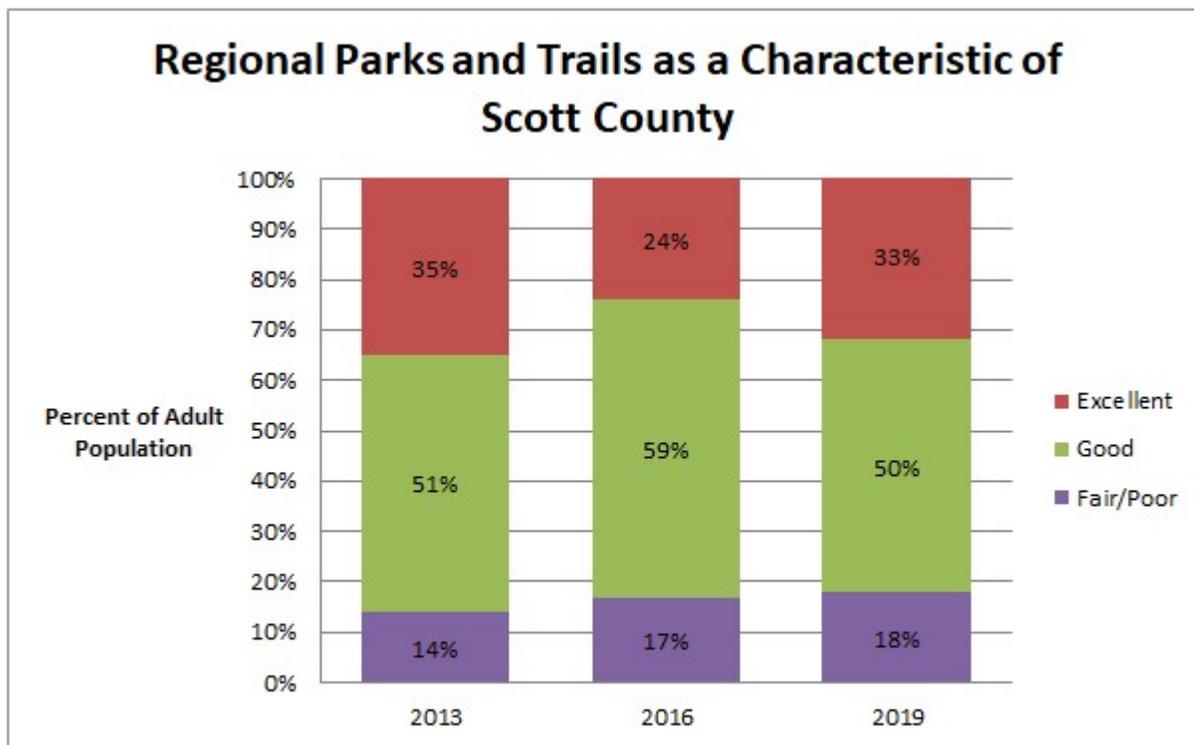


LIVABLE

Good System of Trails, Parks, and Open Spaces

Regional Parks and Trails—Program 78

Residents' rating of how well County parks and trails meet citizen expectations is another important measure of a livable community. Periodically, Scott County residents are surveyed for their assessment of regional parks and trails. This data is an indication of how well the County is doing in meeting the needs and expectations of citizens.



Source: Scott County Residents Survey



How is the County doing?

The survey ratings remain relatively consistent over time, with over 80% of respondents ranking the park and trail system as good or excellent. A wording change in the 2016 survey makes comparison to previous years less accurate.

What influences this?

Changing population demographics result in changing expectations of parks and trails over time. One of the challenges is the early stage of development of the County’s regional park and trail system. Initial investment into a new park or trail facility is substantial and may lead to slower expansion than residents wish. Citizen demand for a variety of nearby park facilities and connected trail system is outpacing available funding. Marketing and public awareness of existing facilities may also influence opinions shared in survey results.

What is the County’s role?

Scott County provides its regional park and trail operations through a policy-level joint powers agreement with Three Rivers Park District. The Scott County Park and Trail program plans and delivers a regional park and trail system by developing plans and funding resources, acquiring land, developing parks, and delivering recreation and education programs.



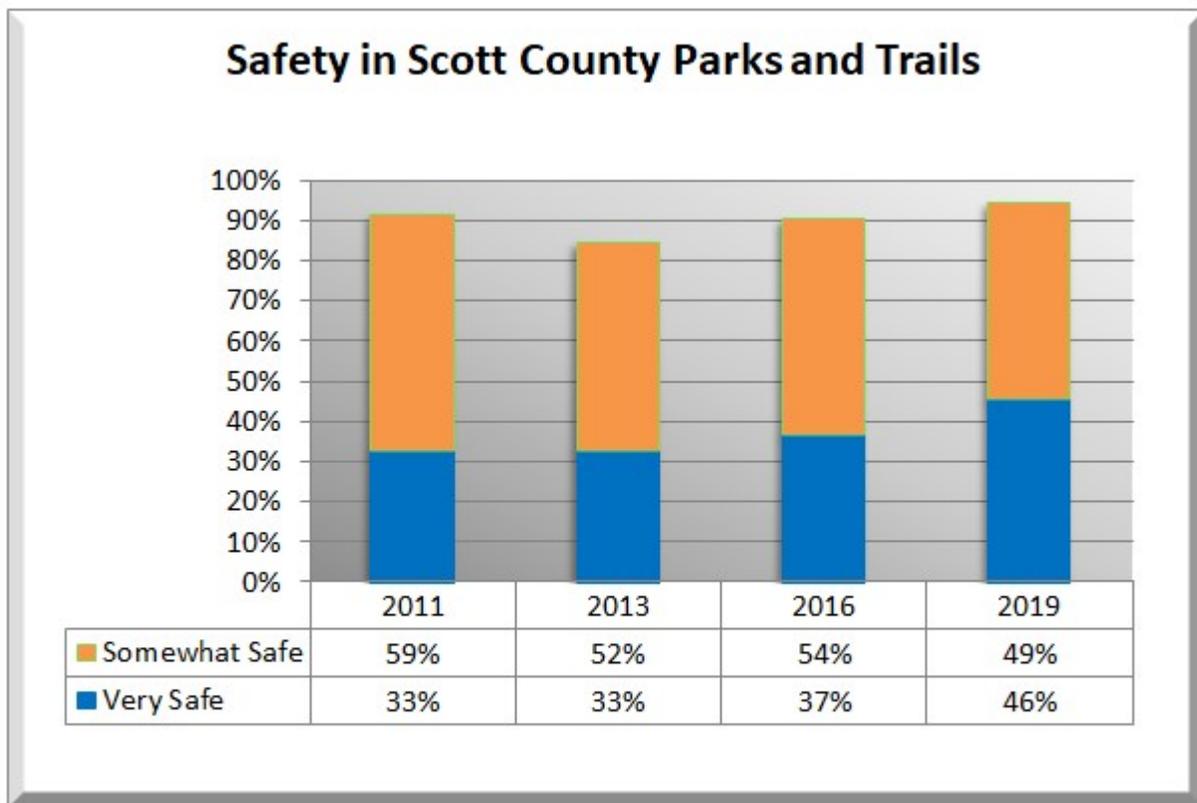
| Park and Trail Planning | | | |
|-------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 78 | # of FTEs | 0.00 |
| Total Cost | \$318,695 | Total Revenue | \$318,694 |
| Direct Cost | \$318,695 | Levy | \$158,332 |
| Personnel Cost | \$7,177 | Fees | \$65,945 |
| Non Personnel Cost | \$311,518 | Grants | \$94,417 |
| Admin Cost | \$0 | Other Revenue | \$0 |

LIVABLE

Good System of Trails, Parks, and Open Spaces

Regional Park and Trail Safety—Program 83

Use of parks and trails by residents for physical activities increases both the health of the community and the quality of life. The perception of safety impacts both use and satisfaction with parks and trails. Residents will not visit, or visit less often, if they do not feel safe while using the system.



Source: Scott County Resident Survey



How is the County doing?

Residents are periodically asked to assess safety on County parks and trails. Findings have been relatively consistent over the last three survey periods. In 2019, 88% of residents felt safe using parks and trails, with a higher percentage of respondents saying they felt "very safe" in parks and on trails than was reflected in previous years.

What influences this?

A number of factors may influence the perception of safety, including lighting and security personnel. Some users may feel safer if there is high use so they aren't isolated. Upkeep and condition of the facilities can impact the assessment of safety. Gaps in trail connectivity can also impact the assessment of safety.

County staff working with park security have been collecting incident reports related to specific safety concerns and are in the process of analyzing that data. This additional detail may assist in identifying any common themes that could lead to improvements and even higher ratings of safety.

What is the County's role?

The County jointly manages its park system with the Three Rivers Park District. A Three Rivers Parks Public Safety team patrols the County's regional park system, focusing on customer service, education, and ordinance enforcement. The Parks Public Safety team works in partnership with the County Sheriff Office. Regional trail maintenance is provided by Scott County in partnership with Three Rivers Park District. Non-regional trails are maintained by the cities and the County Highway Department.



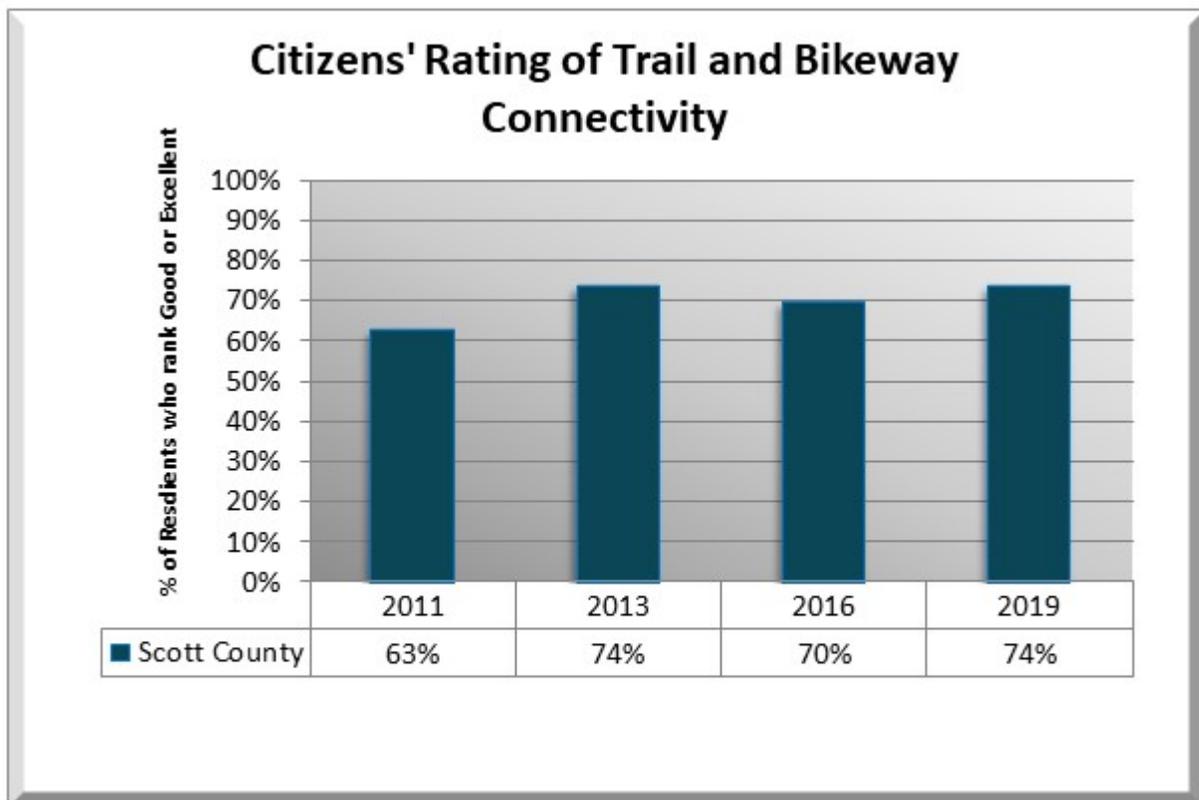
| Park Service Program | | | |
|----------------------|----------|---------------|----------|
| | 2018 | | 2018 |
| Program # | 83 | # of FTEs | 0.00 |
| Total Cost | \$87,719 | Total Revenue | \$87,719 |
| Direct Cost | \$87,719 | Levy | \$78,373 |
| Personnel Cost | \$0 | Fees | \$1,904 |
| Non Personnel Cost | \$87,719 | Grants | \$7,442 |
| Admin Cost | \$0 | Other Revenue | \$0 |

LIVABLE

Good System of Trails, Parks, and Open Spaces

Resident Survey—Trail Connectivity

The construction of trails and sidewalks along County highways provides a safe and healthy alternative for travel to school, work, shopping, and play in Scott County communities. National safety studies have shown that highways without sidewalks/trails have 2.6 times more pedestrian collisions. A major issue to encourage use and safety is having a connected trail system.



Source: Scott County Resident Survey



How is the County doing?

Periodically, the County conducts a survey of residents' satisfaction with trail connectivity. This question has been asked on each survey since 2011. Levels of satisfaction have varied over time, ranging from 60 to 75% of respondents rating trail connectivity as "good" or "excellent."

What influences this?

Factors that may influence satisfaction include the amount of trails, where trails are located, and the ease of connection between trails. Another factor may be the increase in the number of users in comparison to the amount of available trails.

What is the County's role?

County policy incorporated in the Comprehensive Plan in 2009 is to build sidewalks or trails on both sides of County highways in cities within the County. Connection of existing trails by extension of new trails is a priority during road reconstruction.

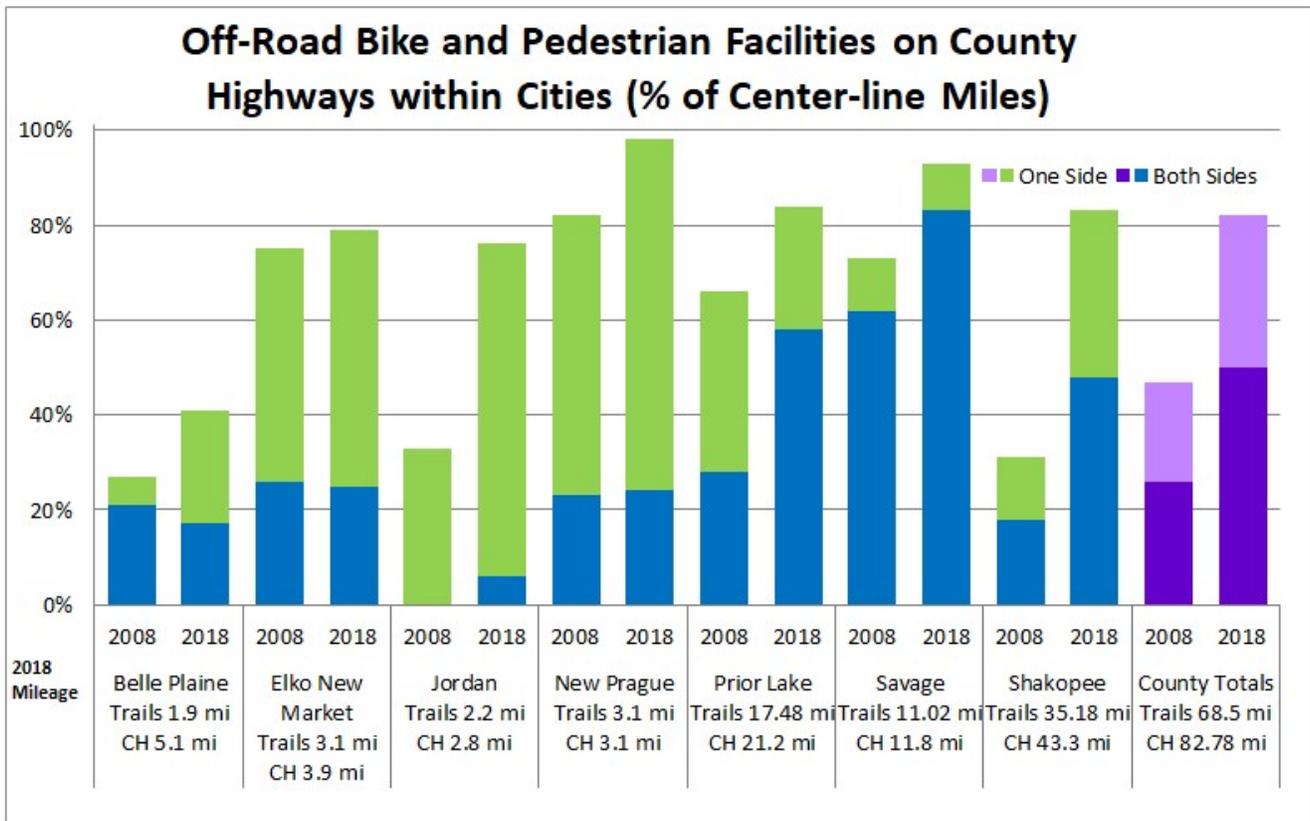


LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Bike and Walk Trails

Regular exercise leads to better health in general along with a more healthy weight for participants. Within municipal boundaries, the Scott County Comprehensive Plan establishes the policy of constructing trails on both sides of County highways. The construction of trails and sidewalks along County highways provides a safe and healthy alternative for travel to school, work, and shopping in local communities. A robust trail system encourages outdoor activities for individuals and families.



Source: Scott County GIS



How is the County doing?

In 2009, a policy was incorporated in the Comprehensive Plan to build trails or sidewalks on both sides of County highways in cities within Scott County. This measure tracks progress (2008 to 2018) of the off-road bike and pedestrian facilities as a percentage of the center-line miles of highways within each city.

The County has significantly increased the percent of County highways with multipurpose trails to accommodate bike and pedestrians since 2008. This increase provides more potential for healthy activities and increases safety on the roadway.

What influences this?

Planned and funded infrastructure improvements inclusion of trails is a factor in expansion. The County priority to include trail expansion is a consideration in new development approval. Public acceptance, especially in residential areas, is a consideration along with right-of-way expansion.

What is the County's role?

The County creates, updates, and reviews all system plans to ensure transportation investments are integrated with long-term regional planning guidelines and community plans. In addition, the County develops master plans and policies, such as the American with Disabilities Act (ADA) Transition Plan. These documents provide guidance to both the County highway maintenance priorities and project development considerations.

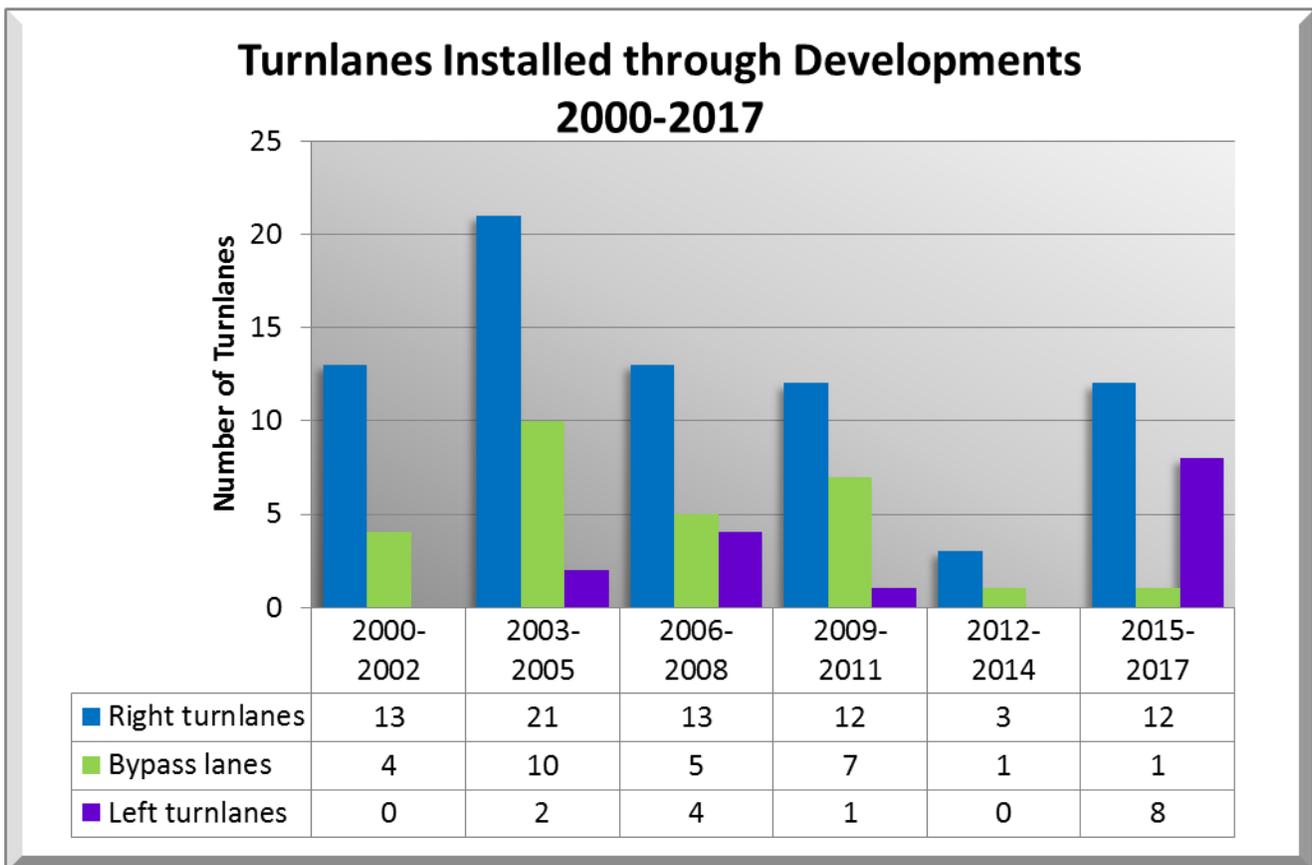


LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Right-of-Way Management—Program 94

The National Cooperative Highway Research Program considers providing left and right turn lanes a proven safety strategy for reducing the frequency and severity of conflicts at non-signalized intersections. The U.S. Department of Transportation Crash Modification Factors Clearinghouse lists a crash reduction of between 20 to 30% for the installation of left or right turn lanes. A 5% crash reduction is listed for bypass lanes. These changes also increase peak hour speeds and improve traffic flow.



How is Scott County doing?

Data indicates the installation of turn lanes continues to be a priority in all new developments having a significant traffic impact to the County Highway System. The number of turn lanes in each period is directly related to the number of developments in the given year.

What influences this?

Growth in population drives new development, adding users to County roadways. Directing new development through the current County Comprehensive Plan minimizes sprawl and assures efficiency of resources. Prioritizing County resources to work with developers ensures a development's impact is covered by the project.

What is the County's role?

Through the Metropolitan Council process, the County prepares and approves a Comprehensive Plan to guide future development. The County approves development plans to assure public infrastructure safety and mobility needs are met.



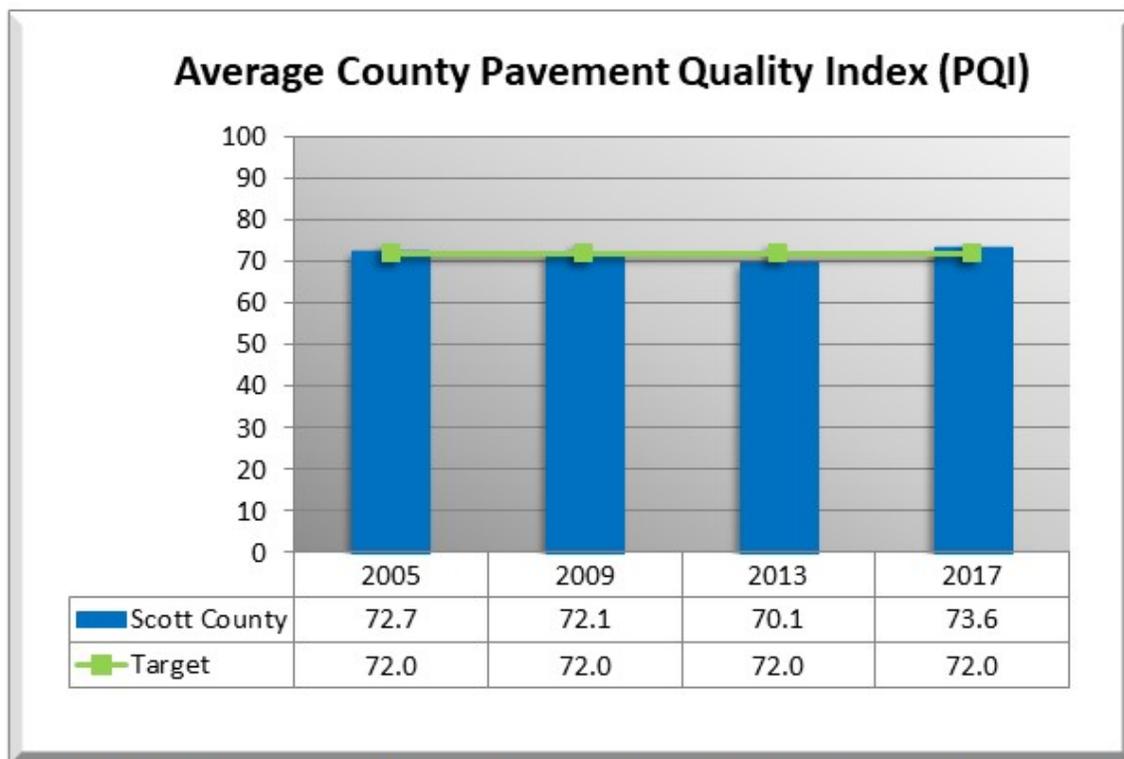
| Right of Way Management | | | |
|-------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 94 | # of FTEs | 1.30 |
| Total Cost | \$214,882 | Total Revenue | \$214,882 |
| Direct Cost | \$214,882 | Levy | \$214,882 |
| Personnel Cost | \$205,138 | Fees | \$0 |
| Non Personnel Cost | \$9,744 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Pavement Preventative Maintenance—Program 46

The County monitors the condition of every segment of the County Highway system and plans maintenance based on measures. Pavement Quality Index (PQI) was developed by the Minnesota Department of Transportation. The pavement condition rating is composed of both a review of the road’s roughness of ride and general distresses like cracks and color fading. The result of the analysis is a numerical value between 0 and 100, with 100 representing the best possible condition and 0 representing the worst possible condition. The Scott County Board has approved a policy of maintaining a network weighted average of 72 on County highways.



Source: MnDOT Visual Survey, historically every 4 years; Reviewed every 2 years starting with 2017; County Target PQI, 2040 Comprehensive Plan, Transportation Chapter



How is Scott County doing?

Between 2013 and 2017, the County made substantial improvement in the quality of pavement on the highway system. This included an investment of \$7 million from the capital fund in 2016 to preserve and improve road surface conditions. In 2017, the PQI exceeded the County Board's established target for average PQI. Data is not yet available for 2018.

What influences this?

Investment in routine maintenance (including overlays and resurfacing), materials, and workmanship are factors that impact long-term pavement conditions. Extreme weather, both summer and winter, add stress to pavement preservation. The amount of traffic, as well as vehicle types, impact wear on the road surface.

What is the County's role?

Maintenance of the County road system is a county responsibility and a major investment of public funds. Responsibility for the overall roadway system is shared among federal, state, cities, and townships along with the County. Funds for routine maintenance are included in the County budget annually.



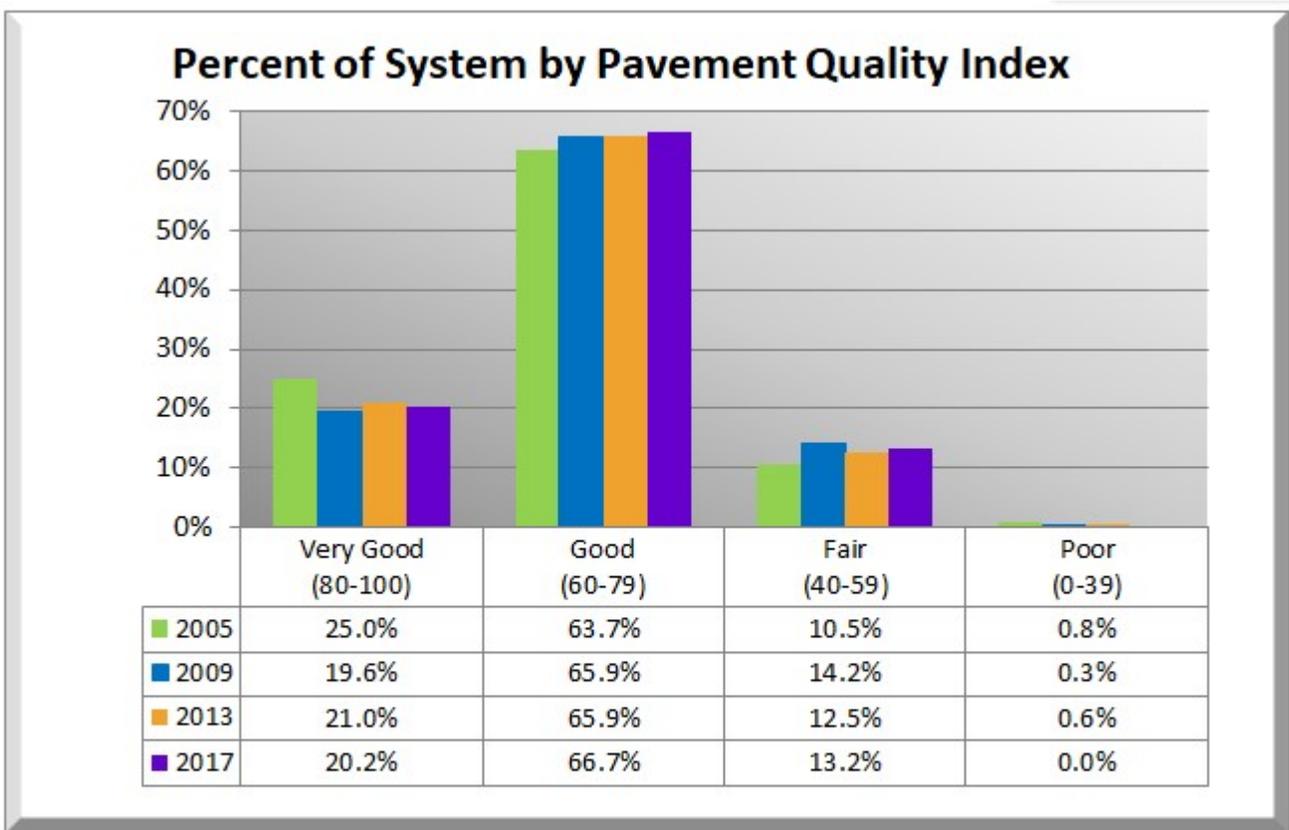
| Roadway Preventative Maintenance | | | |
|----------------------------------|-----------|---------------|------------|
| | 2018 | | 2018 |
| Program # | 46 | # of FTEs | 1.92 |
| Total Cost | \$231,753 | Total Revenue | \$231,753 |
| Direct Cost | \$231,753 | Levy | (\$91,685) |
| Personnel Cost | \$180,933 | Fees | \$37,000 |
| Non Personnel Cost | \$50,820 | Grants | \$286,438 |
| Admin Cost | \$0 | Other Revenue | \$0 |

LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Pavement Condition—Program 49

The County monitors the condition of every segment of the County Highway system and plans preventative maintenance and reconstruction based on the Pavement Quality Index (PQI). The PQI gives the County a snapshot in time of the pavement condition. As a critical asset and major County investment, maintaining the County highway system in good repair is important both for the convenience and safety of the traveling public and the efficient management of public funds.



Source: MnDOT Visual Survey, historically every 4 years; Reviewed every 2 years starting with 2017; County Target PQI, 2040 Comprehensive Plan, Transportation Chapter



How is Scott County doing?

This data is another way to evaluate the conditions and quality of road surfaces in the County. It reflects that approximately 85% of road segments are rated as “good” or “very good” and that this performance is consistent over time. The purpose of maintenance programs is to keep assets at the desired performance level to avoid high future costs to rebuild. Data for this program indicates it is achieving its purpose. Pavement Quality Index data for 2018 is not yet available.

What influences this?

Investment in routine maintenance, material, and workmanship are factors that impact long-term pavement conditions. Extreme weather, both summer and winter, add stress to pavement preservation. The amount of traffic, as well as vehicle types, impact wear on the road surface. Budget modifications that lead to deferred maintenance can have a long term negative impact.

What is the County’s role?

Maintenance of the County road system is a county responsibility and a major investment of public funds. Responsibility for the overall roadway system is shared among federal, state, cities and townships along with the County. Funds for routine maintenance are included in the County budget annually.



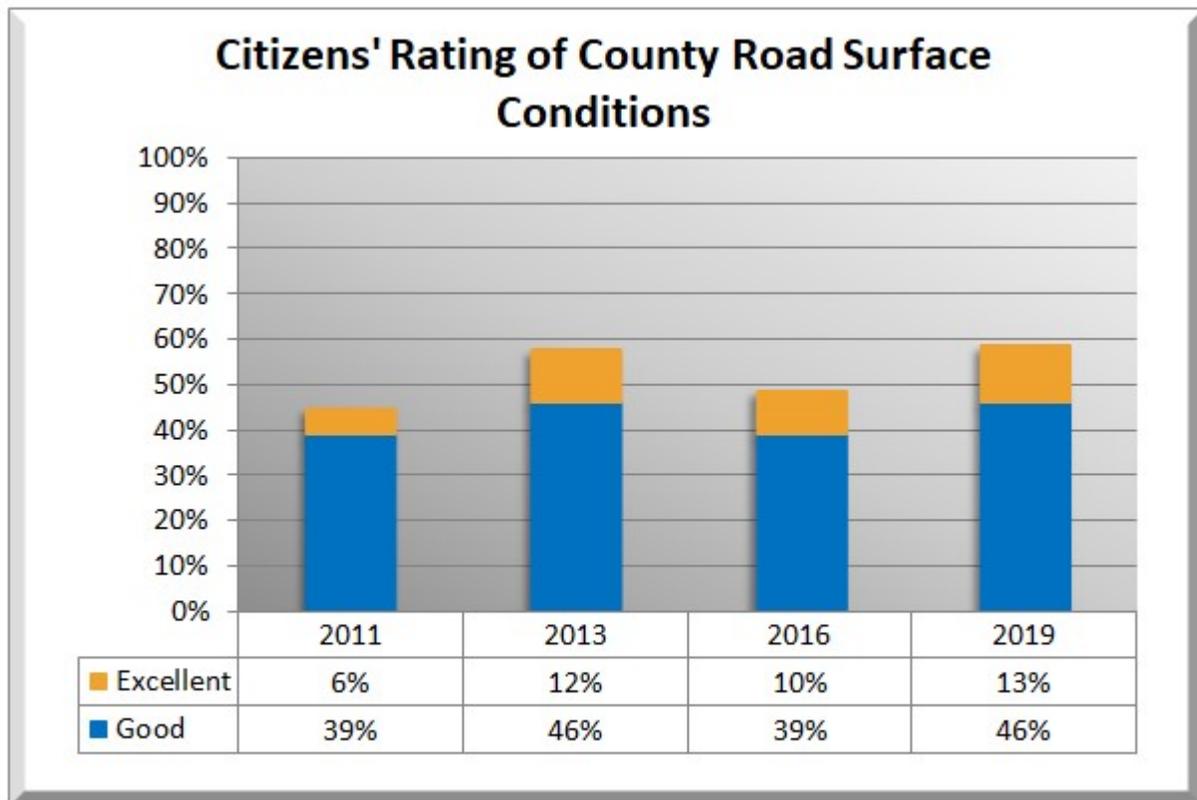
| Roadway Preservation | | | |
|----------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 49 | # of FTEs | 0.12 |
| Total Cost | \$1,017,550 | Total Revenue | \$1,017,549 |
| Direct Cost | \$1,017,550 | Levy | (\$434,967) |
| Personnel Cost | \$11,003 | Fees | \$223,236 |
| Non Personnel Cost | \$1,006,547 | Grants | \$1,229,280 |
| Admin Cost | \$0 | Other Revenue | \$0 |

LIVABLE

Reliable Roads, Trails, Sidewalks and Transit Options are Available to all Citizens

Citizen Rating of Pavement Conditions

Periodically, residents are asked in a survey for their assessment of the condition of County roads. Residents are asked to rate their assessment of road condition on a scale of poor to excellent. These ratings are compared over time to evaluate the County's performance and to plan infrastructure investments.



Source: Scott County Resident Survey



How is Scott County doing?

In 2019, 59% of respondents rated road surface conditions as "good" or "excellent." This approval rating met or exceeded all previous ratings. However, citizens' opinion ratings are much lower than actual Pavement Quality Index measures.

What influences this?

Citizen opinions of pavement conditions are impacted by a number of factors, including investment in routine maintenance, traffic patterns and use, plowing, and weather conditions. A significant factor may be the month in which the survey was conducted, as surface conditions vary significantly depending on the time of year.

What is the County's role?

Responsibility for the overall roadway system is shared among federal, state, cities, and townships along with the County. On the Resident Survey, respondents may not distinguish between roads maintained by other government jurisdictions.

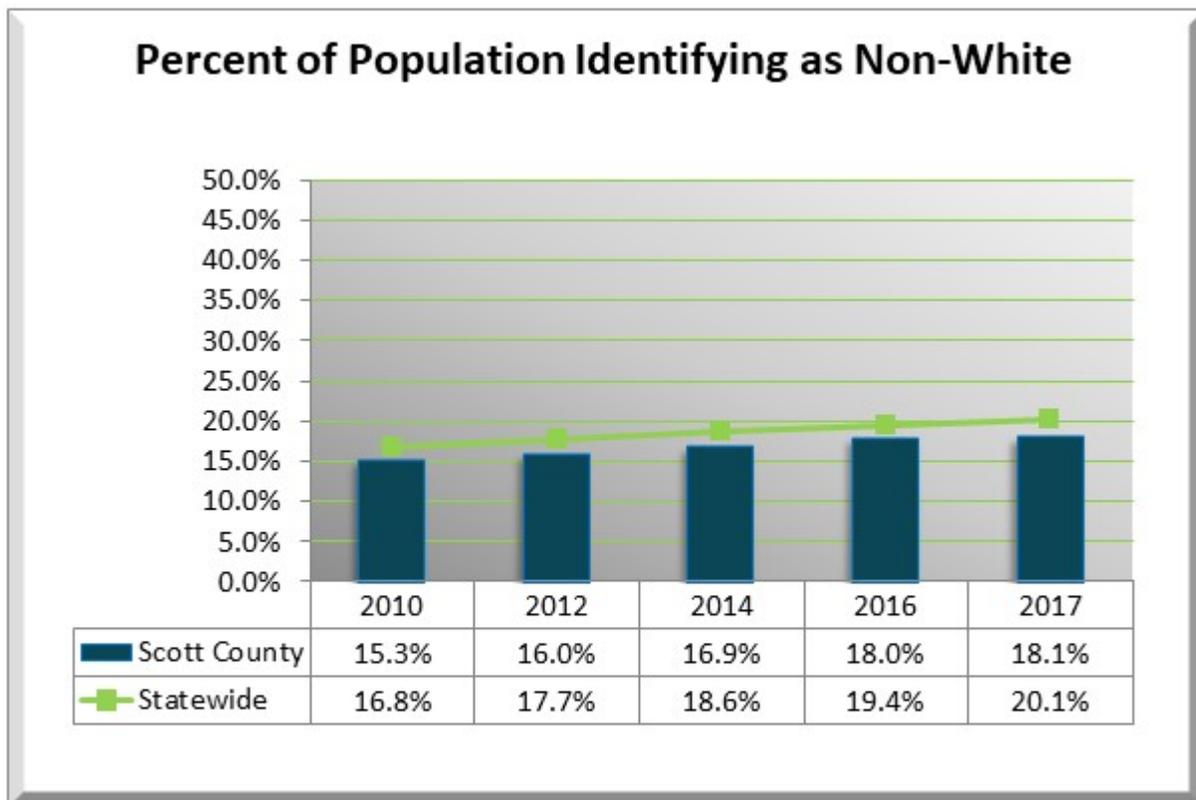


LIVABLE

Cultural Understanding in Friendly and Diverse Neighborhoods

Percent of Population Identifying as Non-White

People of color (including a range of backgrounds, from indigenous to recent immigrants) make up the fastest-growing segment of our population. People of color are an increasingly large part of our workforce and our pool of future parents, caregivers, and leaders. Data also shows that, overall, these members of our community are more likely to live in poverty, less likely to graduate from high school, less likely to own their own home, and more likely to suffer from chronic illness.



Source: Minnesota Compass, 2017



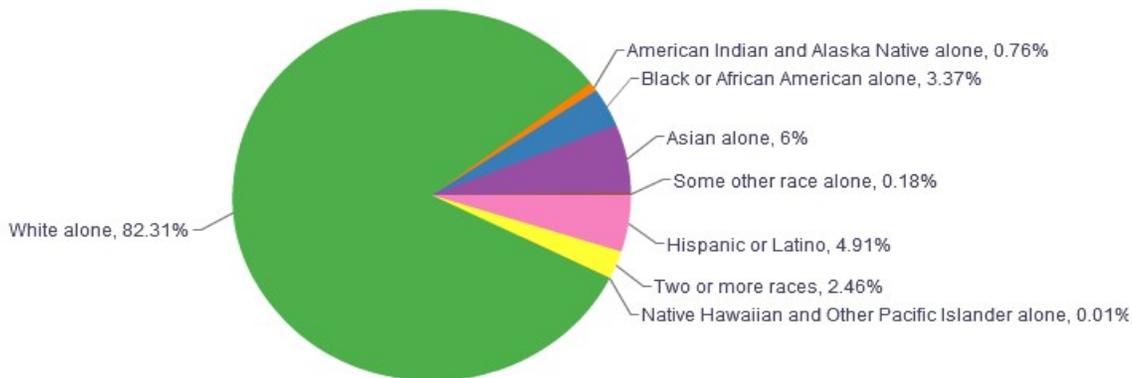
Why is this important?

While Minnesota and the Twin Cities region has one of the lowest shares of people of color compared to other major metropolitan areas, the population of color is growing rapidly and expected to make up at least 40% of the population by 2040. Reducing racial disparities in education, income levels, and health outcomes is key to maintaining a strong, stable community.

What is the County's role?

The County can be a resource gateway for new residents, especially immigrant populations. Financial and food support assistance may be needed, as well as referrals for job training or other employment services. Translation services for non-English speakers to access County services is a County responsibility. The County strives to assure a competent workforce able to address the needs and expectations of a more diverse population. A diverse population may make a region more attractive for economic development.

Population by Race and Ethnicity in Scott County



Source: U.S. Census Bureau Decennial Census or American Community Survey.

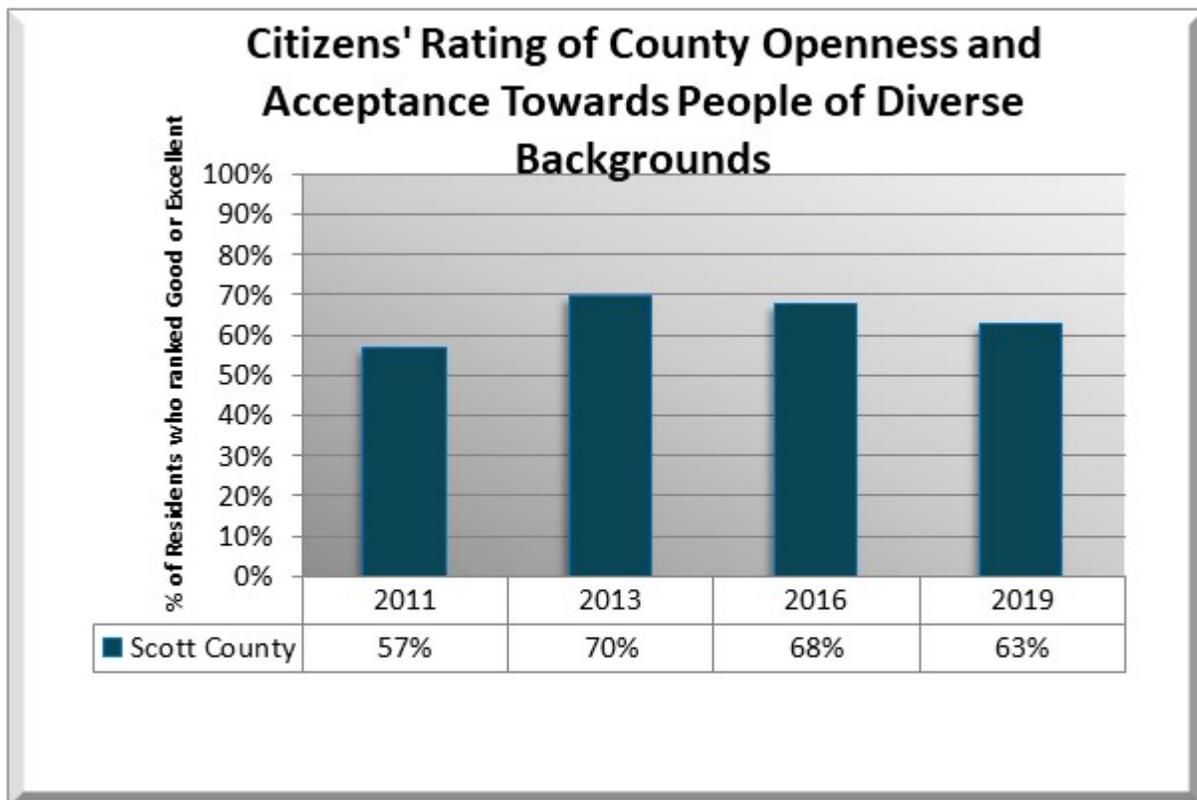


LIVABLE

Cultural Understanding in Friendly and Diverse Neighborhoods

Resident Survey—Percent Rating County Open and Accepting of Diverse Backgrounds

Scott County continues to be one of the more rapidly growing counties in Minnesota. Qualities of the County make it an attractive residential location for a changing and more diverse population. A community that is open and accepting of diversity is a welcoming community that encourages full participation by new residents and strengthens neighborhoods.



Source: Scott County Resident Survey



How is Scott County doing?

The County Resident Survey indicates that 63% of respondents rated County openness and acceptance toward people of diverse backgrounds as a characteristic of Scott County as either "good" or "excellent." There were no statistically significant differences in citizens' ratings of openness based on the community they lived in or when demographics such as age or gender were compared.

Overall, this rating needs improvement to meet the citizen expectation that the County exhibits "cultural understanding in friendly and diverse neighborhoods."

What influences this?

Diversity is more than just ethnic origin or racial identity. Education and exposure can lead to an appreciation of cultural differences and a more open and welcoming community. Factors that may inhibit acceptance include language barriers and social isolation.

What is the County's role?

The County has programs and services that serve all residents. In order to meet the citizen expectation of "creating a government for the people" and "providing a high quality workforce dedicated to good customer service," County programs should be leaders in acceptance toward people of diverse backgrounds.

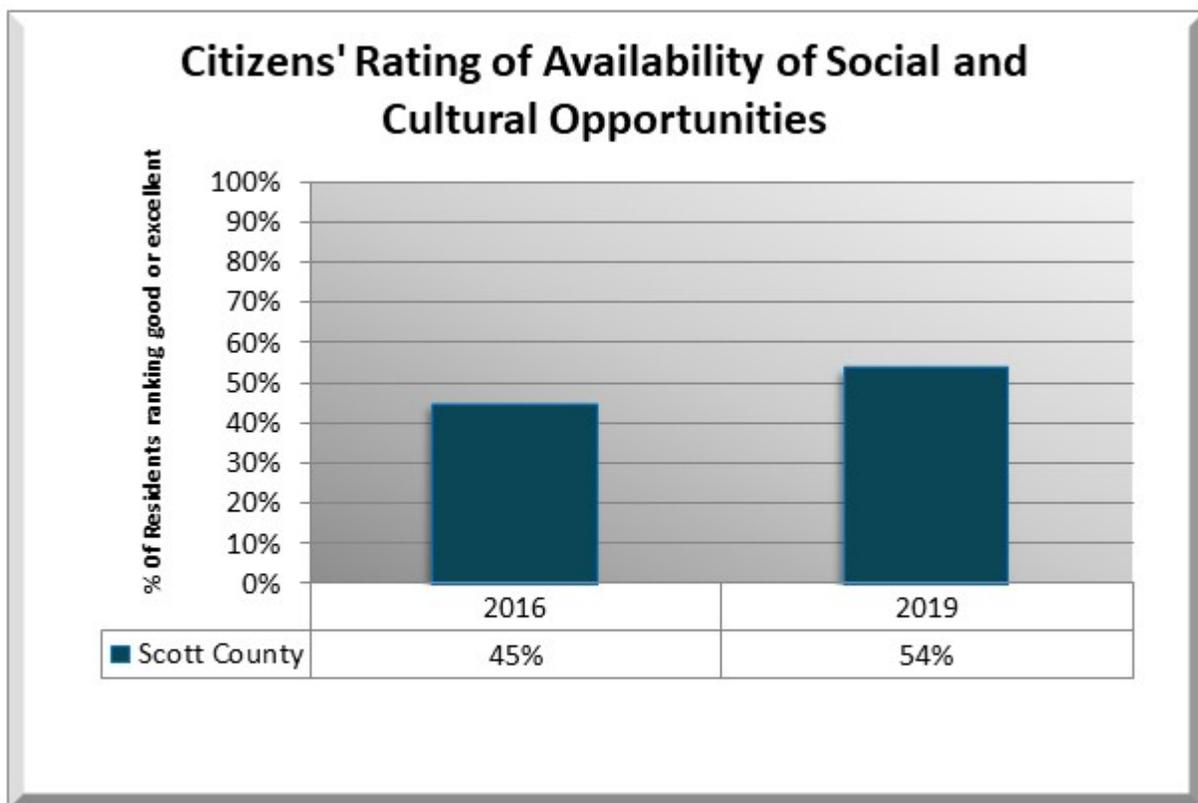


LIVABLE

Diverse Local Services, Community Education, Arts, Cultural and Shopping Options

Resident Survey—Citizens Rating Availability of Social and Cultural Opportunities

One of the characteristics of a "livable" community in the view of Scott County residents is access to both social and cultural activities. Communities that meet a desirable standard of livability are more attractive to businesses seeking new locations since they have the amenities potential employees desire making recruiting easier. Livable communities encourage economic growth and a more prosperous long-term option for families.



Source: Scott County Resident Survey



How is Scott County doing?

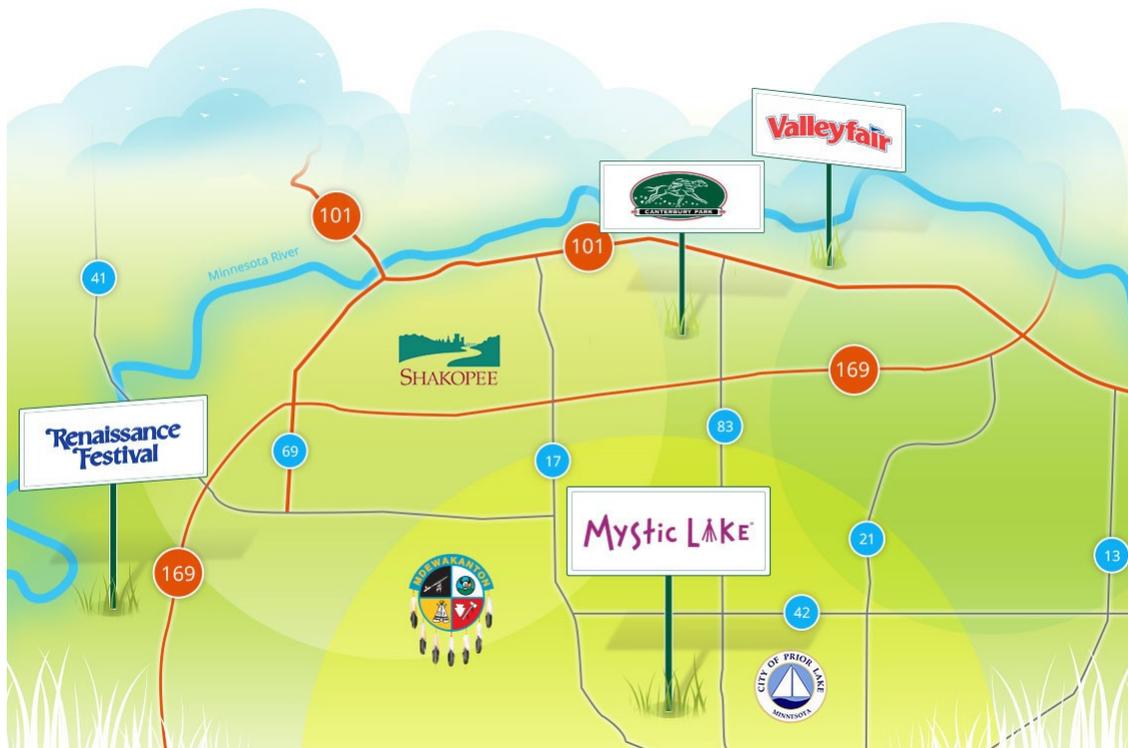
Respondents gave higher ratings in 2019 when compared to 2016, but overall, responses indicate residents believe there are not enough social and cultural opportunities to meet their expectations.

What influences this?

While type of opportunities as well as number are factors, the range of options as well as personal preference are also considerations that impact responses. An overabundance in one area can leave a large segment of the population without desired opportunities. A balance is important.

What is the County's role?

The County does not have a required direct role in this area. Transportation, transit, law enforcement, and zoning all impact establishment and ongoing success of various venues. The Comprehensive Plan provides guidelines for future development.

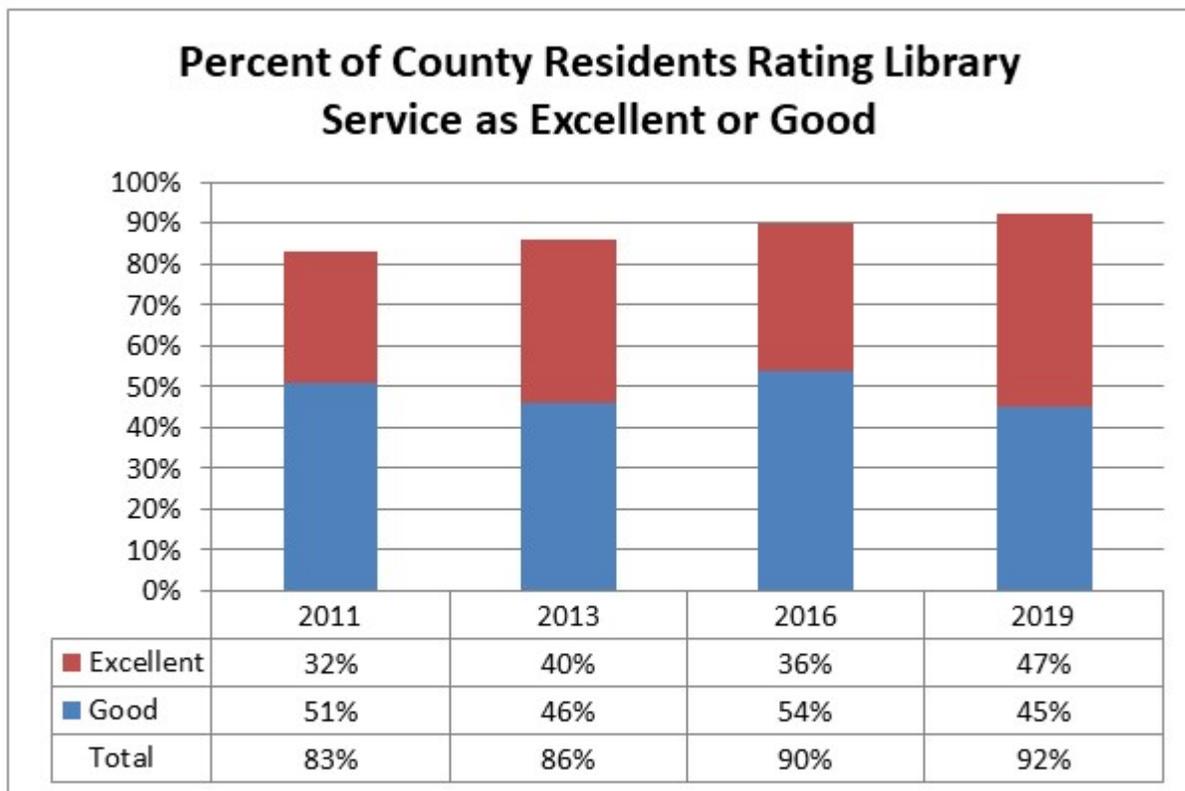


LIVABLE

Diverse Local Services, Community Education, Arts, Cultural and Shopping Options

Library—Program 57

Libraries are an important educational, informational, and recreational resource for citizens. Libraries serve a number of purposes in the community and are an important element of life quality for residents. The library system provides residents of all ages with access to information that meets their life-long learning needs.



Source: Scott County Resident Survey



How is Scott County doing?

Periodically, citizens are asked to rate the services of County libraries. Residents are asked to rate their assessment of libraries on a scale of poor to excellent. Citizen ratings of library services have been, and continue to be, among the highest-rated County services.

What influences this?

Residents' perception of the quality of library service is an important high-level indicator to track over time. Public awareness of and participation in library programs and services have an impact on this indicator. In addition to internal efforts to improve customer service in the library, the library's social media presence, e-newsletter, and improved website may impact ratings of this service.

What is the County's role?

In partnership with cities and the regional library system, the County funds and operates the system of branch libraries. Libraries provide equitable access to materials, programs, and resources.



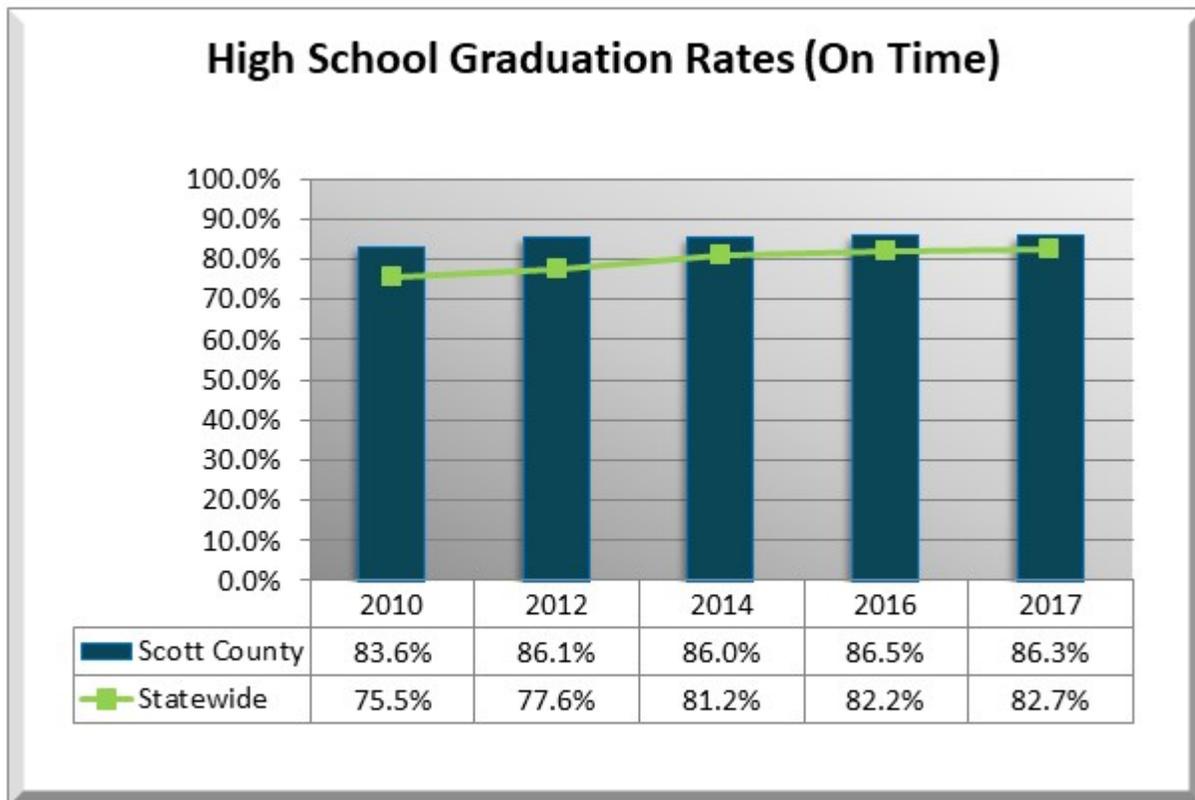
| Libraries: Customer Service (Circulating Library Material) | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 57 | # of FTEs | 12.02 |
| Total Cost | \$918,483 | Total Revenue | \$918,483 |
| Direct Cost | \$918,483 | Levy | \$884,920 |
| Personnel Cost | \$843,795 | Fees | \$18,313 |
| Non Personnel Cost | \$74,688 | Grants | \$15,250 |
| Admin Cost | \$0 | Other Revenue | \$0 |

LIVABLE

Excellent Schools and Educational Opportunities

Graduation Rates (On Time)

Minnesota has long enjoyed a reputation for its high-quality public education, placing at or near the top in many nation-wide rankings and measures. But there are also growing concerns of a widening achievement gap that is leaving many students unprepared for a successful future. Racial disparities, early special educational needs, and challenges to regular school attendance need to be addressed early to support graduation and a skilled future workforce.



Source: Minnesota Compass, 2017



Why is this important?

All residents of Minnesota need, at minimum, a high school education. Very few jobs exist for people who do not graduate from high school. However, the loss is not just theirs; to compete economically, our state needs workers with skills beyond high school. Lack of a high school diploma puts an individual at greater risk for poor health, lower lifetime earnings, unemployment, welfare dependence, and prison.

What is the County's role?

Education is not a primary role for the County, but there is support for educational success in a number of areas. Library programs promote reading development and provide support to students after school and throughout the summer. The County is involved with early health and development screening and has some responsibility for children with school attendance and absentee issues.

Scott County ranks 50 out of 87
Minnesota counties for on-time
graduation rates.

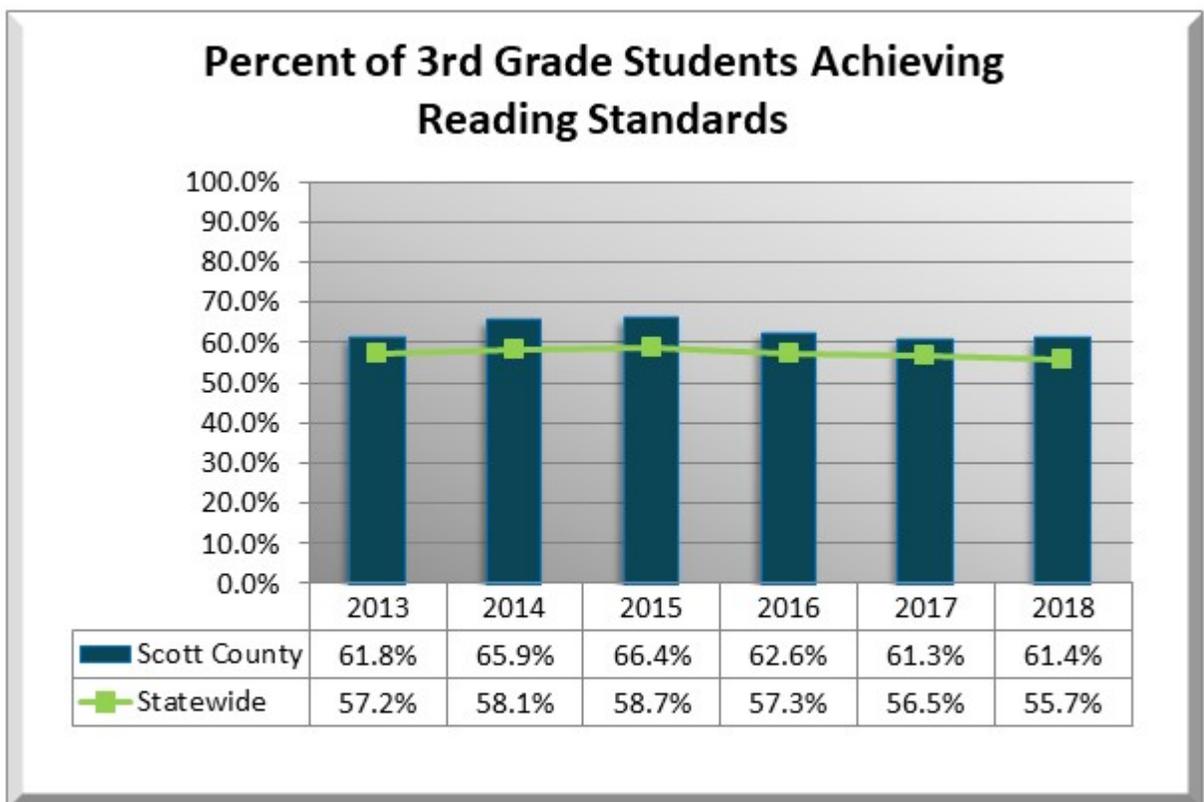
(Source: Minnesota Compass, 2018)



LIVABLE Excellent Schools and Educational Opportunities

Percent of 3rd Grade Students Achieving Reading Standards

Reading proficiency by the end of third grade is often a predictor for future academic and life success. Through third grade, most students are learning to read, but in fourth grade they begin "reading to learn" -- to gain information and think critically in all other subject areas. About three-fourths of students who are poor readers in third grade will remain poor readers in high school. Students with limited reading skills are also more likely to exhibit behavioral problems, repeat a grade, and eventually drop out of school.



Source: Minnesota Compass, 2018



How is Scott County doing?

This data reflects that 61.4% of third graders in Minnesota read at grade level. All residents of Minnesota need, at minimum, a high school education. Very few jobs exist for people who do not graduate from high school. Lack of a high school diploma puts an individual at greater risk for poor health, lower lifetime earnings, unemployment, welfare, and prison.

What influences this?

Factors that impact educational achievement in the early grades start in infancy and include poverty, nutrition, intellectual stimulation, and socialization. Additional challenges to educational success include housing insecurity, unaddressed health needs, and an inadequate diet.

What is the County's role?

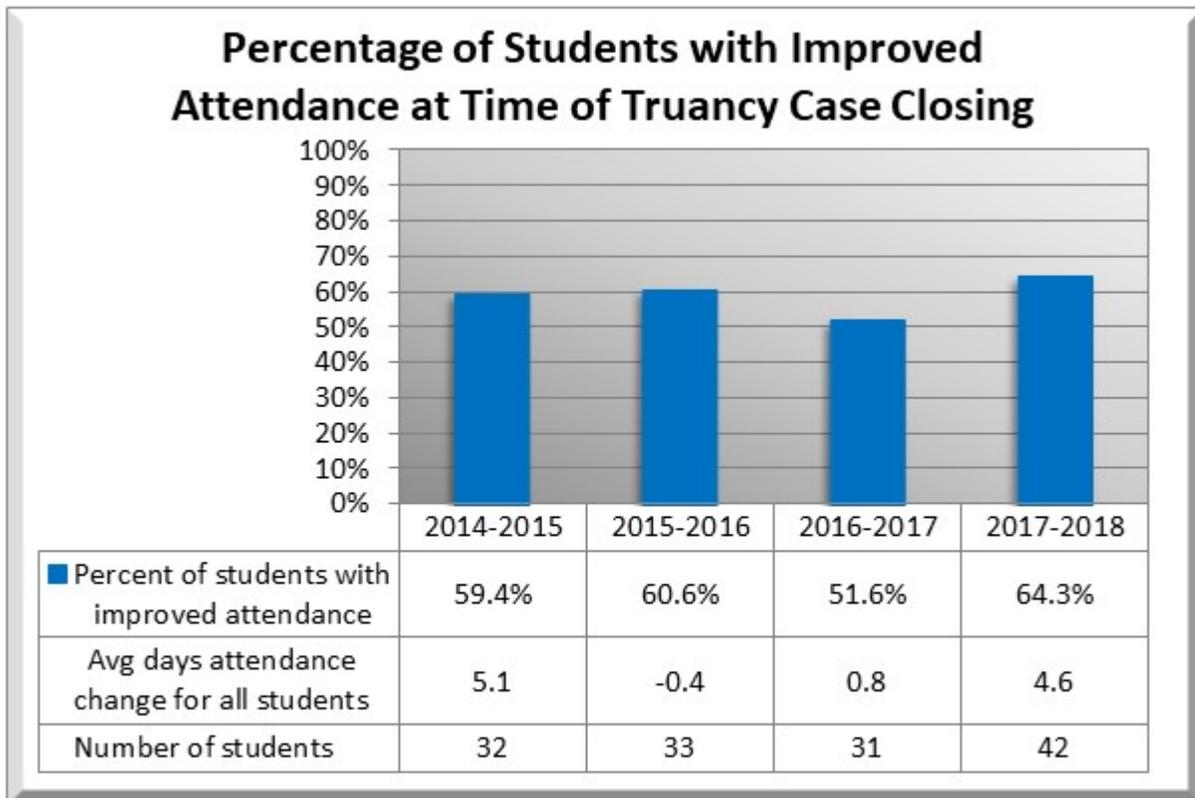
Education is not a primary role for the County, but because outcomes for individuals and communities are poor when children are not educated, there is County support through partnerships with schools in a number of areas. Library programs promote reading development and provide support to students after school and throughout the summer. The County is involved with early screening and has some responsibility for children with absentee issues. Public income support programs help address economic issues.



LIVABLE Excellent Schools and Educational Opportunities

Truancy—Program 210

Children who have an excessive number of unexcused absences from school are not able to use the educational resources available to them and are at high risk of dropping out. Successful high school graduation is an important step toward becoming a self-supporting adult.



Source: Truancy HHS Referral Tracking SharePoint list



How is Scott County doing?

Both the percentage of students with improved attendance and the average number of days of attendance changes improved slightly over the last four school years, with 2018 reflecting the strongest performance. Low numbers of program participants mean that percentages of change must be viewed carefully.

What influences this?

This measure is impacted significantly by the efforts of the school to support at-risk students. Each school district is able to offer different levels of student supports and early interventions to promote consistent school attendance. Barriers to stronger performance include the number of referrals each year as the County has limited staffing resources. Referrals are assigned to either Corrections or Social Services and differences in procedures between the departments may impact outcomes.

Factors that support stronger performance include the addition of a new assistant county attorney representative to the truancy team, bringing new expertise and perspective. The County and the schools have worked together on an expedited referral process for youth who have had previous truancy referrals.

What is the County's role?

The County provides a voluntary intervention and court-ordered case management services to students and their families through a partnership between Social Services and Community Corrections. Staff monitors attendance and coordinates support services with school staff. If youth and families are not able to be engaged in services, they may be referred to juvenile court as Children in need of Protection or Services for court-ordered interventions. The County Attorney's Office assists in both diversion and formal court actions.

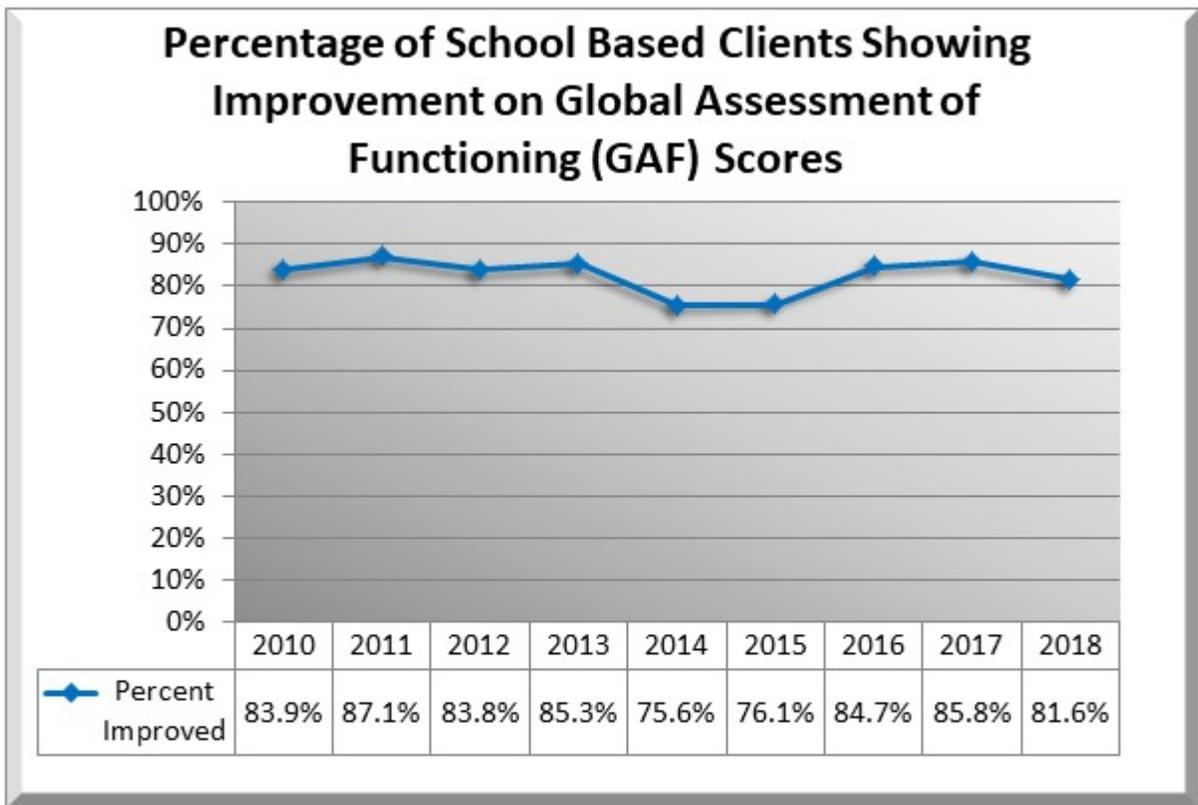


| Truancy Diversion | | | |
|--------------------|----------|---------------|----------|
| | 2018 | | 2018 |
| Program # | 210 | # of FTEs | 0.65 |
| Total Cost | \$71,280 | Total Revenue | \$66,374 |
| Direct Cost | \$66,374 | Levy | \$4,081 |
| Personnel Cost | \$63,721 | Fees | \$6,433 |
| Non Personnel Cost | \$2,653 | Grants | \$55,860 |
| Admin Cost | \$4,906 | Other Revenue | \$0 |

LIVABLE Excellent Schools and Educational Opportunities

School Linked Mental Health Services — Program 285

Children who are struggling with emotional issues in school are not able to take full advantage of educational opportunities. They may not develop age-appropriate social and emotional skills, and are at risk of school failure. Mental health treatment offered to students in the school setting is an early intervention service that prevents disruption in education programs for youth and can lead to better school performance, attendance, and reduction of symptoms.



Source: IRIS (Iron Range Information System) client records, manual tracking beginning April 1st 2017 due to new Vireo software



How is Scott County doing?

This measure compares functioning levels before and after treatment participation as an indicator of whether children benefitted from the services they received. Overall, performance in this program has been relatively stable. Performance vacillates between 75 and 85% of young people showing improvement in their functioning levels.

What influences this?

A number of factors impact the success of treatment. Early identification of children at risk is important. A supportive environment in the school by both teachers and students reduces stigma and encourages engagement by students in need of help. Easy access to therapy in the school setting eliminates barriers to consistent attendance (e.g., transportation). Family involvement in treatment is critical to sustaining improvement in functioning.

What is the County's role?

Through a contract with both the state and individual schools, the County locates therapists in schools to provide diagnosis and treatment for students, with their parents' permission. Mental Health Clinic staff also provides consultation to school staff to help them identify and respond to emerging mental health issues.

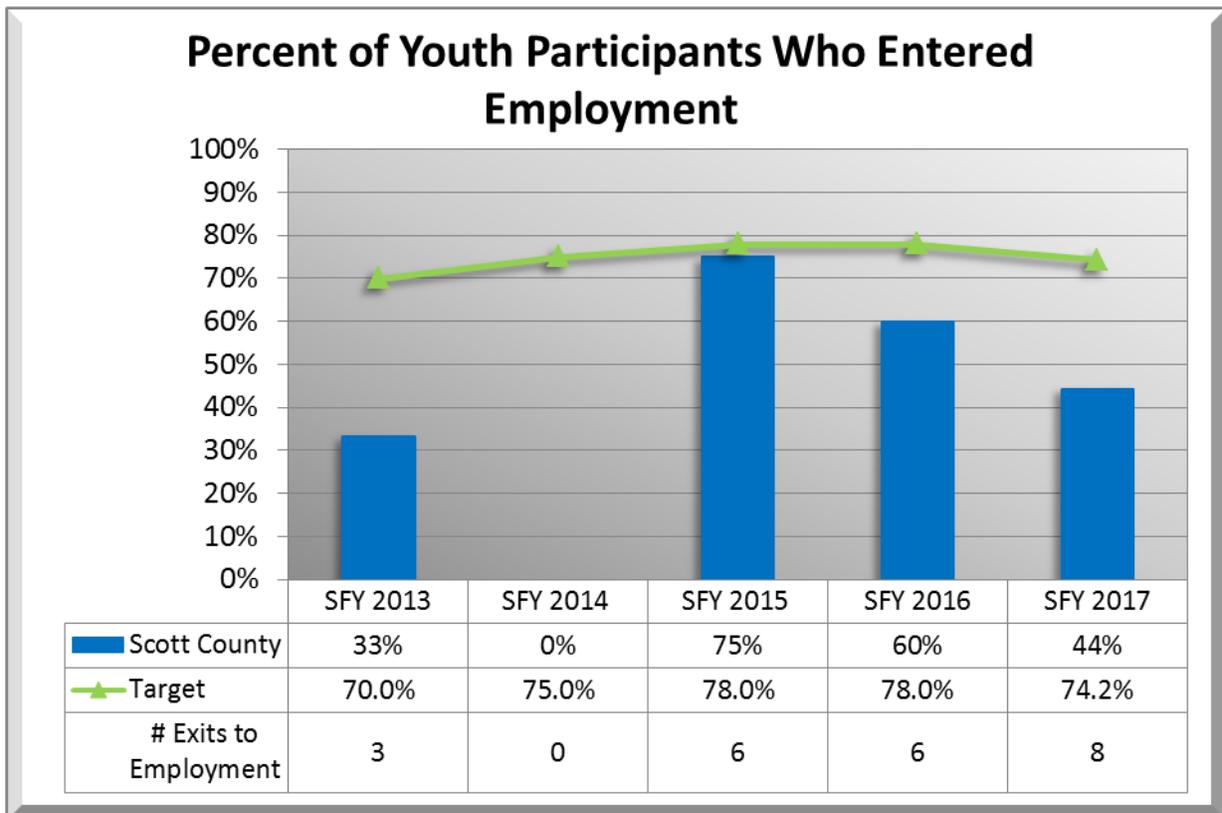


| Mental Health Center - School Linked Mental Health | | | |
|--|-----------|---------------|------------|
| | 2018 | | 2018 |
| Program # | 285 | # of FTEs | 7.64 |
| Total Cost | \$923,513 | Total Revenue | \$878,540 |
| Direct Cost | \$878,540 | Levy | (\$93,514) |
| Personnel Cost | \$873,643 | Fees | \$565,614 |
| Non Personnel Cost | \$4,897 | Grants | \$406,440 |
| Admin Cost | \$44,973 | Other Revenue | \$0 |

LIVABLE Excellent Schools and Educational Opportunities

Youth Employment Program —Program 172

Youth who have dropped out of high school or have other at-risk issues face barriers to employment and their future success. In order to move forward as contributing self-supporting adults, youth need an opportunity to complete their high school education, engage in career development, develop work experience on the job, and develop occupational skills leading to employment.



How is Scott County doing?

The emphasis of this program under federal guidelines changed in 2015 to focus on youth who had not completed their high school degree. Results are measured in "program years" which begin in April; therefore this is the most current data available.

The program is small (due to limited funding) and has not reached the desired success targets since 2015. While this measure shows the percentage who obtained employment, a number of participants do leave the program for post-high school educational programs and are not reflected as successful program completion.

What influences this?

Factors influencing successful employment include the job market and transportation options. Challenges to finding a job for participants include homelessness, family instability, addiction or mental health issues, and offender status.

What is the County's role?

The County receives federal and state funding to provide programs to address barriers to employment for this youth group. Services include career exploration and guidance, support of educational attainment, paid and unpaid work experience, apprenticeship, job search, placement, and follow-up services.



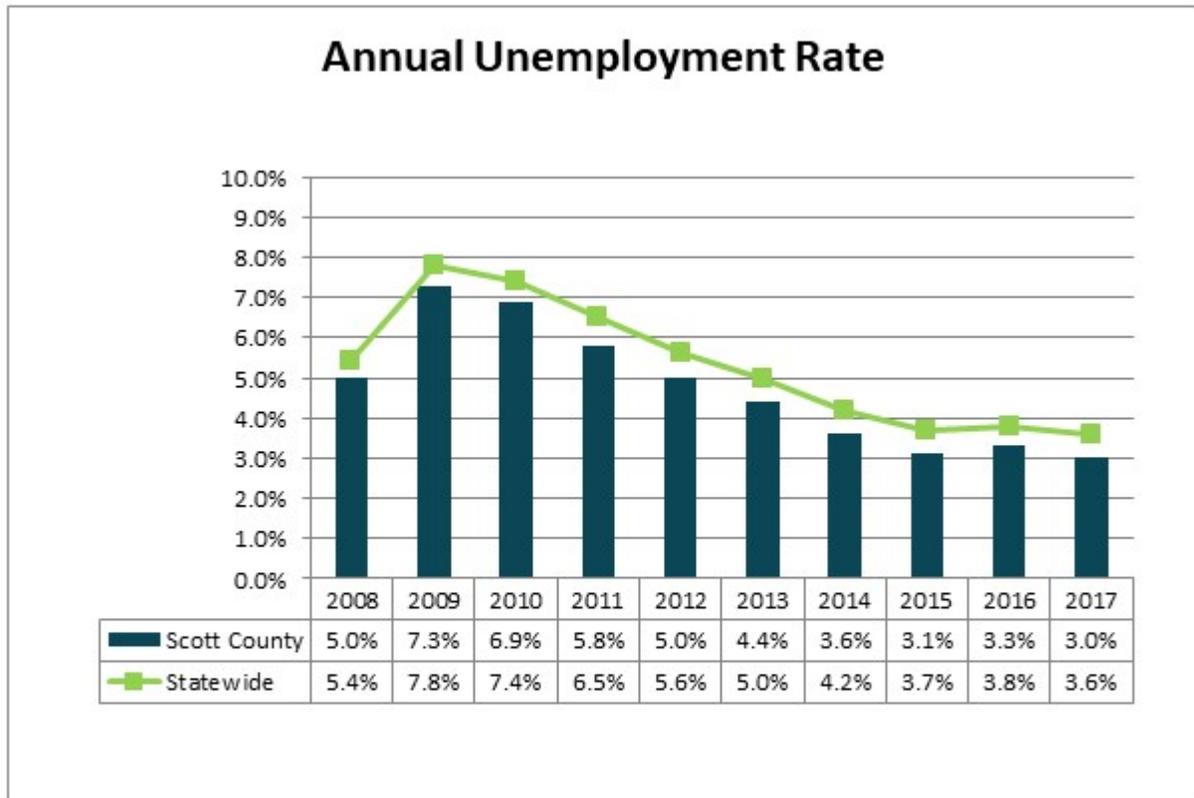
| Employment & Training (Youth) | | | |
|-------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 172 | # of FTEs | 1.65 |
| Total Cost | \$162,855 | Total Revenue | \$152,160 |
| Direct Cost | \$152,160 | Levy | \$2,176 |
| Personnel Cost | \$99,102 | Fees | \$0 |
| Non Personnel Cost | \$53,058 | Grants | \$149,984 |
| Admin Cost | \$10,695 | Other Revenue | \$0 |

LIVABLE

Range of Quality Jobs and Thriving Local Economy

Unemployment Rate

Minnesota has historically enjoyed a robust economy, characterized by diverse industry, the attraction and retention of a skilled workforce, a tradition of entrepreneurial spirit and an eye toward innovation. Maintaining a high quality of life in any area -- from housing to health to education -- depends on a strong economy. In turn, the vitality of the economy hinges on continued success in those areas as well.



Source: Minnesota Department of Employment and Economic Development, 2017



Why is this important?

Unemployment rates can help determine the effect of the economy on local areas. By studying the labor market and unemployment rate, conclusions can be made about the availability of jobs, labor, and the general standard of living. Although the average annual unemployment rates in Scott County are at an all time low, unemployment rates for people of color are considerably higher than for white individuals. Work toward addressing this disparity will support economic stability for all residents and our communities.

What is the County's role?

Along with cities, the County can offer economic incentives to attract business investments that increase the availability of local jobs. County programs provide job training and interview skills that help individuals find and retain employment. Factors that encourage employment and job retention include available public transit and affordable day care.

Scott County ranked first among 87 Minnesota counties for rate of change in job growth between 2016 and 2017, adding 5,035 new jobs.

(Source: DEED Quarterly Census of Employment and Wages)

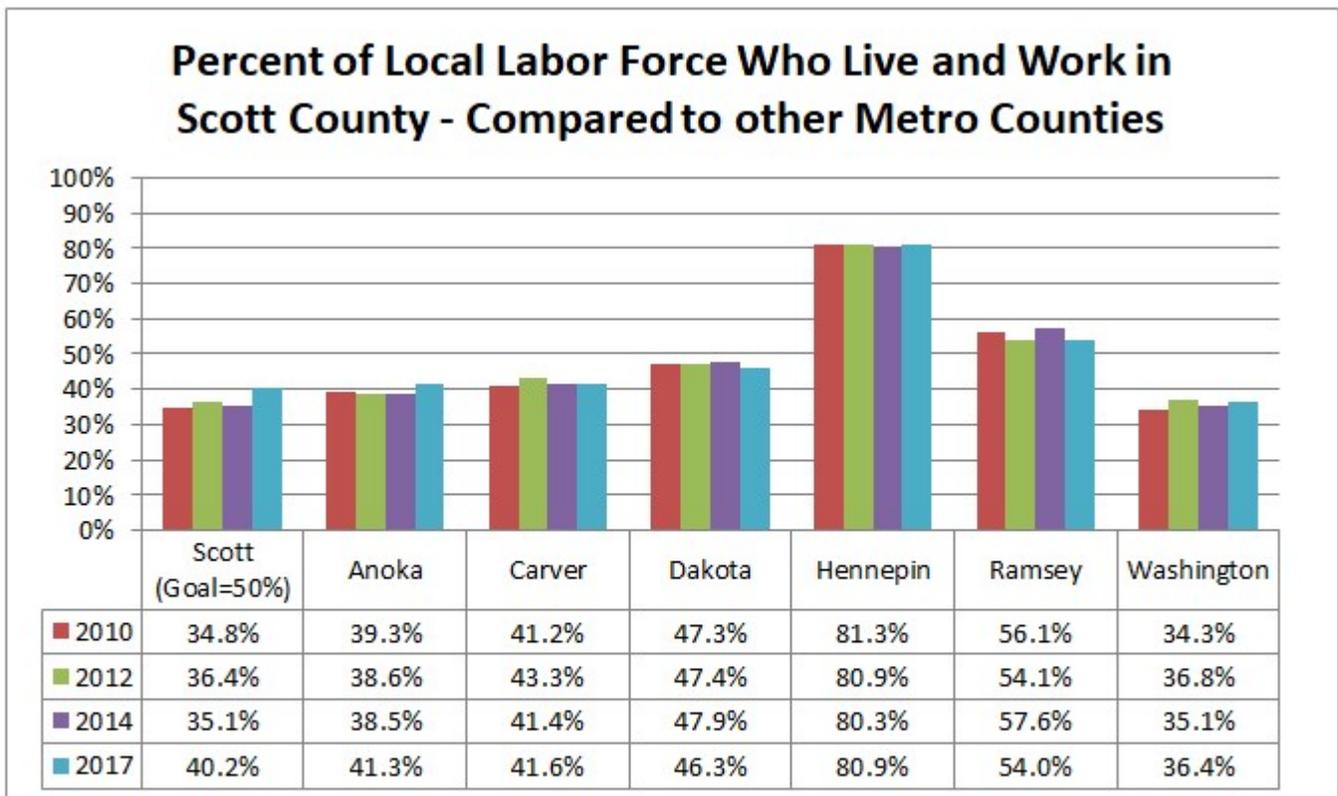


LIVABLE

Range of Quality Jobs and Thriving Local Economy

Labor Force Live and Work in Scott County—Program 117

Scott County and its city, township, tribal and school district partners have set a vision that by 2030 we have 50% of our local labor force living and working in the County. Having more people live and work in the County would alleviate congestion on major river highway crossings, reduce average commute times for our residents, and free up more time for residents to connect with their families, neighborhoods, and communities.



U.S. Census Bureau. American Community Survey, 1-year Estimates. Table S0802 - MEANS OF

Source: *TRANSPORTATION TO WORK BY SELECTED CHARACTERISTICS. The margin of error for Scott County's 2016 data is +/-2.6%*



How is Scott County doing?

The County has continued to work with SCALE and other partners to add jobs and the percentage of residents who both live and work in Scott County has reached 40.2%. This indicates steady progress towards the 50% goal set in the 2010 Comprehensive Plan.

What influences this?

Factors to consider include both the number and types of jobs available. To meet the needs of residents, there needs to be a variety and full range of job options. Affordable housing for people to relocate to Scott County near their jobs is an issue. Other factors include transportation options for those needing public transportation and accessible, affordable child care.

What is the County's role?

As a large employer, the County strives to be an “employer of choice” providing challenging opportunities for staff. The County is also able to offer economic incentives, address transportation issues, and work as a partner with cities and townships on economic development to meet employer and resident needs. Affordable housing options are supported through the Community Development Agency.



| Economic Development Planning | | | |
|-------------------------------|----------|---------------|----------|
| | 2018 | | 2018 |
| Program # | 117 | # of FTEs | 0.14 |
| Total Cost | \$82,193 | Total Revenue | \$82,193 |
| Direct Cost | \$82,193 | Levy | \$82,193 |
| Personnel Cost | \$22,193 | Fees | \$0 |
| Non Personnel Cost | \$60,000 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE

RESPONSIBLE WHEN...

Responsible government is a government that works for the people. It is accountable, dependable, and efficient. It “Delivers What Matters” through a workforce that cares about serving people. It is made up of people who listen to and respect differing points of view.

Responsible government is also fiscally responsible. It provides meaningful, relevant, understandable, and accurate information about taxes and spending. It is transparent regarding budgets and how taxes are used to support mandated services or County goals. It provides effective services in the most efficient way to minimize tax burdens for residents.



RESPONSIBLE

Fiberoptics Opens Doors for Growth

The Scott County fiber program has grown in its accessibility at the same rate as community demand. The program was initially implemented in 2002 as part of the INET initiative between the Shakopee School District and the City of Shakopee. In 2007, Scott County leveraged public safety dollars to improve that network by implementing a robust fiber “ring topology” (which means each network in the group are connected to form a single continuous pathway) while improving data speed. The Scott County regional fiber ring was then interconnected to Minneapolis and St. Paul through a long-term fiber use agreement with Windstream. The agreement allowed the Scott County ring to connect with state applications, as well as, the rest of the internet world.

In addition to providing better connectivity and resiliency for Scott County SCALE partners, the Scott County regional fiber network has been credited as a significant contributing factor in economic development. Emerson, Data Card, Shutterfly, and Amazon were just a few businesses that chose to relocate into Scott County, creating approximately 11,449 new jobs since 2012.

In moving forward, Scott County is looking to leverage its fiber network to improve broadband for the unserved and underserved residents and business areas of Scott County. It has adopted an “open access” policy with regards to its fiber

“We love our newly-installed fiber! The days of waiting for the spinning wheel are over!”

~Gail Haferman
Spring Lake
Township resident

network to encourage internet service providers to use the Scott County fiber as a “Middle Mile” to get to business parks and neighborhoods.

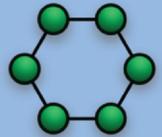
The County is responsible for managing the regional fiber network and serves in creating conversations between SCALE partners, the community, and various internet service providers. Also, as part of this program, County staff work closely with the various local economic development authorities to identify incentives to help leverage the fiber network to cultivate and support economic development opportunities.



Scott County Fiberoptics

The Scott County fiber ring components include:

- Ring topology with radio towers in each Scott County city
- Ring topology with Shakopee and Prior Lake through SCALE
- Scott County Regional Fiber Ring interconnected to Minneapolis and St. Paul





180 mile redundant ring through an agreement with Zayo

- Saves Scott County an estimated \$150,000 in maintenance costs per year
- Dramatically improved circuits, ensuring public safety communication is more available

Additional private-public partnership have grown the network to approximately 1,000 miles of fiber network spanning from Omaha to the Twin Cities

- Encourages economic development
- Draws additional broadband providers to the area
- Saves significant dollars on maintenance because partners handle the annual locates and break-fix maintenance



Improve broadband services to rural neighborhoods

- 118 households and 18 businesses in Sand Creek Township received improved services through Jaguar Communications
- Jaguar Communications improved service in 180 Spring Lake Township homes
- Blakeley Township officials have been actively working with Access Networks
- NetWave Broadband boosted WiFi services in rural Jordan and is planning on expanding throughout the County

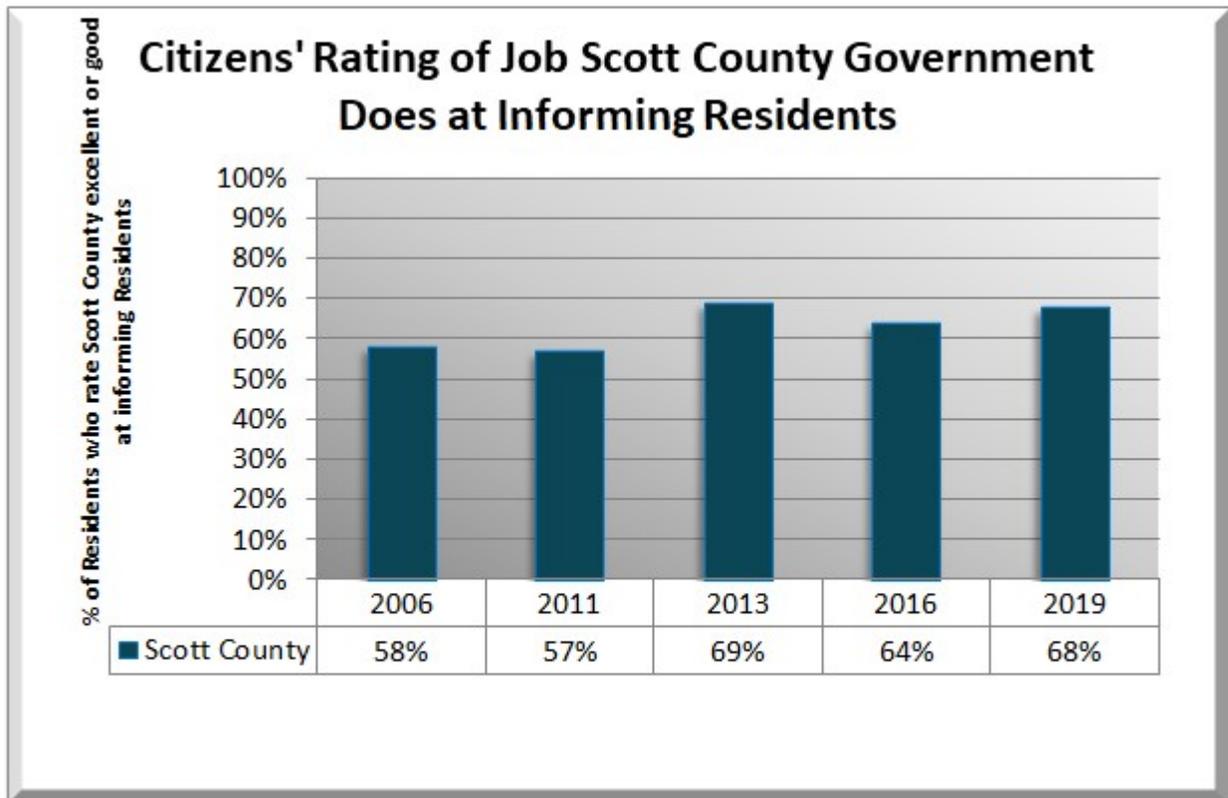


RESPONSIBLE

Provides Understandable and Accurate Information

Resident Survey—Citizen Rating of Job Informing Residents

Counties are responsible for providing state-mandated programs to residents. They are also empowered to levy property taxes to fund services and programs. Residents have a voice through their elected officials. When counties perform well in providing easily accessible and understandable information to residents, they are more likely to meet citizen expectations for cost and quality of services. Attention to this measure encourages the County to explore new options for more effective communication.



Source: Scott County Resident Survey



How is the County doing?

Findings from the 2019 survey indicate 68% of residents agreed that the County did a good or excellent job of informing residents. Citizen ratings have been relatively consistent over time and are similar to performance of other jurisdictions who participated in the survey.

What influences this?

Factors that influence communication include the amount of information made available, the means of communication, the ease of access, and the clarity of information. Another factor is the interest of residents in obtaining available information.

What is the County's role?

The County provides information about activities, decisions, and services in a number of ways. State law requires that some information be made available in certain formats and at specific times.

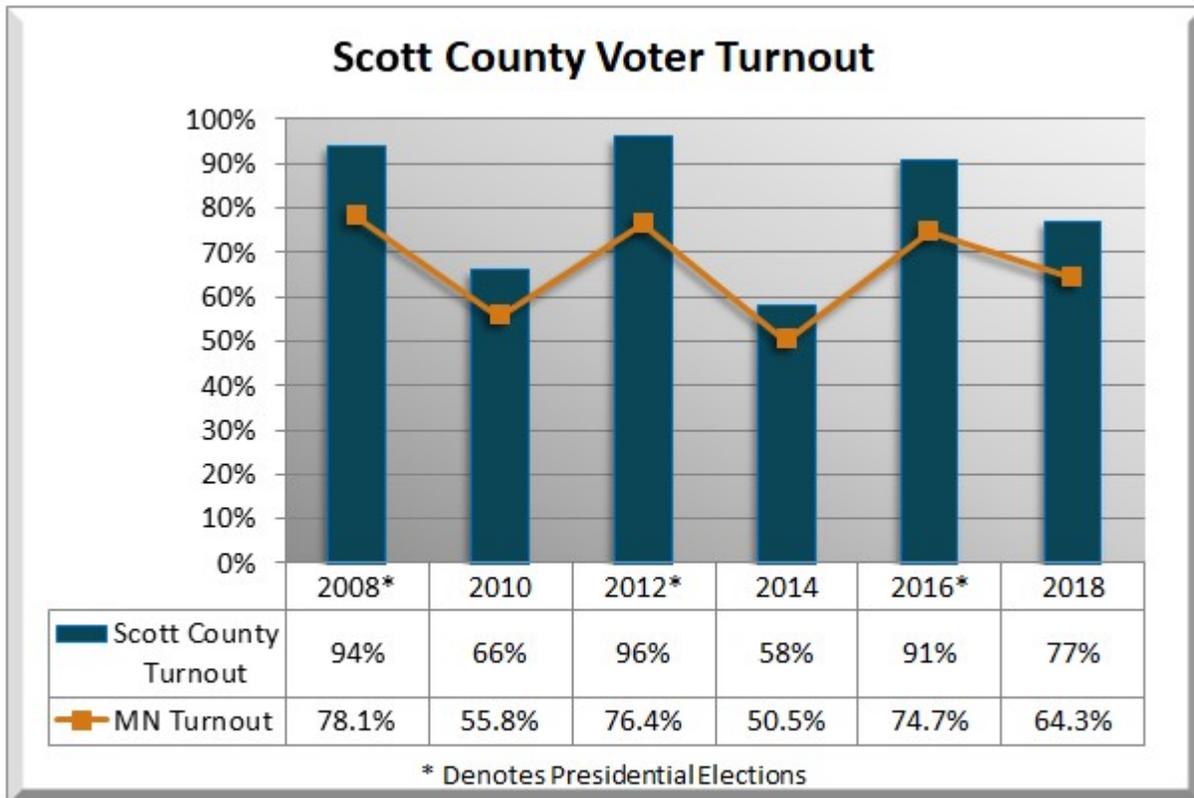


RESPONSIBLE

Policy Makers Listen and Respect Citizens' Points of View and Create a Government That Works for the People

Voter Turnout

Citizens' ability to participate in governing decisions is measured through their voting practices. High voter rates indicate engagement in the democratic process, while low voter rates indicate apathy and disengagement. Voter turnout tends to be higher during presidential election years.



Source: *Scott County data: Scott County Elections Report*
Minnesota data: MN Secretary of State, Historical Voter Turnout Statistics



Why is this important?

The data reflects voter turnout for the County and the state for the last six elections. Rates of voter turnout in Scott County are considerably higher than state rates over the last ten years. Citizens who vote are more likely to be involved with their elected officials, giving feedback that helps to direct County priorities in meeting resident expectations.

What is the County's role?

The ultimate goal in elections is to achieve 100% voter turnout for all elections. This measure allows us to see the level of citizen engagement in the democratic process within Scott County. Knowledge of voter turnout and voter behaviors assist in preparation of future elections such as budget, equipment, location, and staffing needs, as well as opportunities for voter outreach to encourage higher involvement.

In addition to high rates of voter turnout, post-election reviews indicate a 99.9% accuracy rating in Scott County, when comparing hand-counts and voter tabulation results.

(Source: Ballots/Precinct Summary)

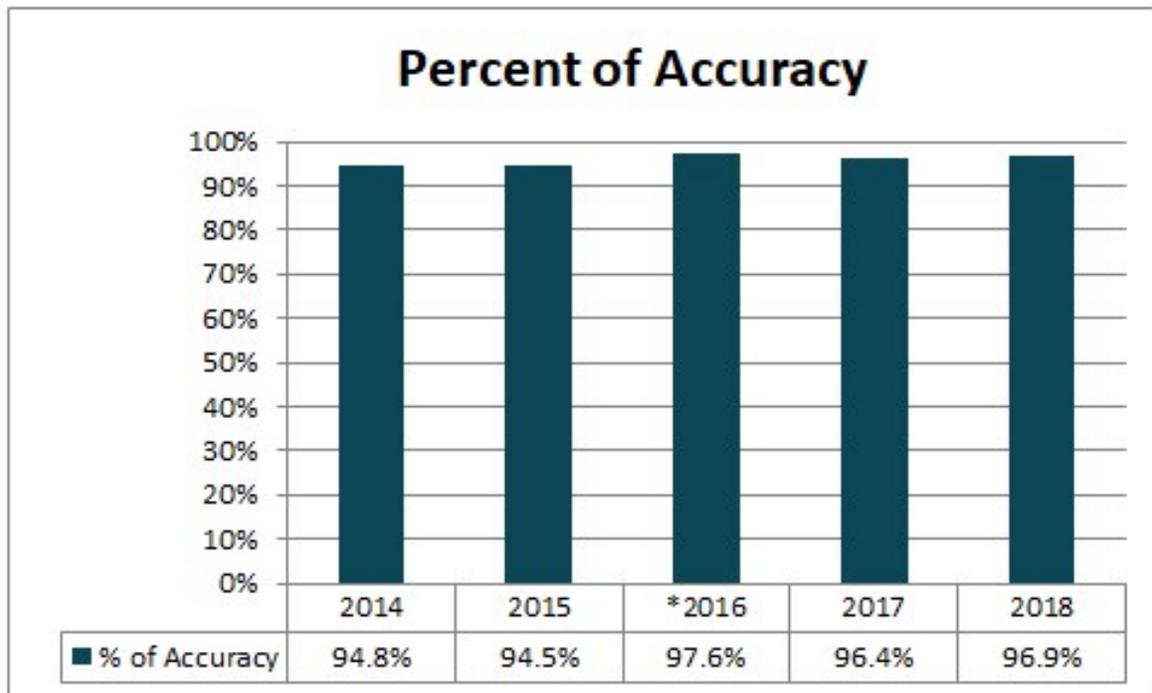


RESPONSIBLE

Policy Makers Listen and Respect Citizens' Points of View and Create a Government That Works for the People

Voter Registration—Program 42

Voting is both a right and an obligation in a democracy. It offers people the means to elect representatives and to influence policy to best meet their needs and the needs of their families and communities. It is important to assure all eligible voters are able to cast ballots and those not eligible are not registered in error.



Source : State Voter Registration System; PVC & NCOA Notices Sent Monthly



How is the County doing?

Credibility of the election process is dependent on the accuracy of registered voter records. It is important that eligible voters registering to vote be entered correctly. The County accuracy rate is maintained at a rate over 96% in 2018.

What influences this?

Increased use of online registration and electronic data entry minimizes data entry errors from interpreting handwritten applications. Use of E-poll books (automation) in polling locations will continue to enhance the voter registration process.

What is the County's role?

The County is responsible for maintaining the roll of registered voters within the County. Staff maintains, validates, and updates all eligible voter registrations assuring the accuracy of the voter registrations information when changes occur.



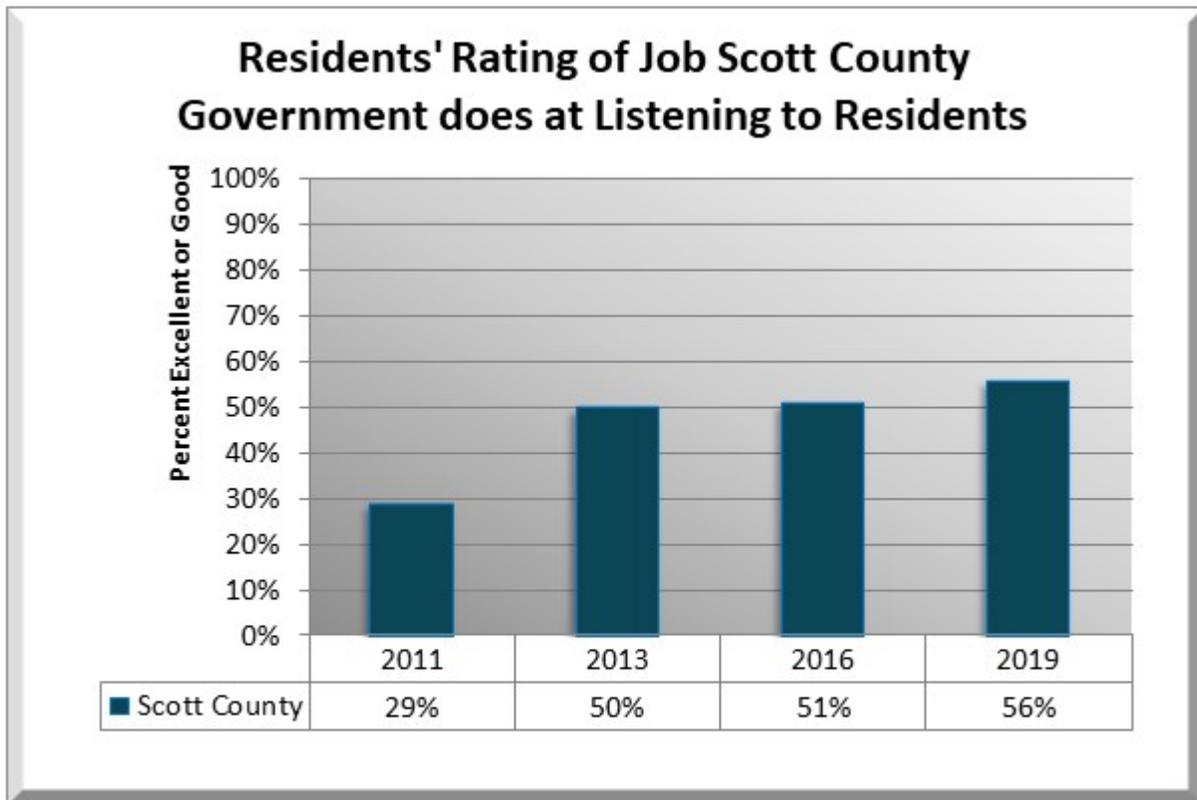
| Voter Administration | | | |
|----------------------|----------|---------------|----------|
| | 2018 | | 2018 |
| Program # | 42 | # of FTEs | 0.29 |
| Total Cost | \$33,223 | Total Revenue | \$33,223 |
| Direct Cost | \$33,223 | Levy | \$33,223 |
| Personnel Cost | \$33,223 | Fees | \$0 |
| Non Personnel Cost | \$0 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE

Policy Makers Listen and Respect Citizens' Points of View and Create a Government That Works for the People

Resident Survey—Citizen Rating of Job Listening

Counties are an arm of the state that provides local services as required. Property taxes are collected from residents to fund these services. The level and quality of these services are influenced by citizen expectations. In order to understand what citizens want or need, it is critical the County does a good job listening to residents. Residents who feel their concerns and opinions are listened to are more likely to be supportive of County operations and feel their taxes are being used appropriately.



Source: Scott County Resident Survey



How is the County doing?

Residents have rated the County's job at listening to residents higher in each successive survey. In 2018, 56% of respondents said that the County did a "good" or "excellent" job listening to citizens. While it is encouraging that approval ratings continue to rise, there is room for improvement and county leaders would like to see higher performance in this area.

What influences this?

Resident assessment is influenced by a number of factors, including how the County may have responded to issues of concern, individual staff interactions, and access to forums that encourage expression of opinion on topics of interest.

What is the County's role?

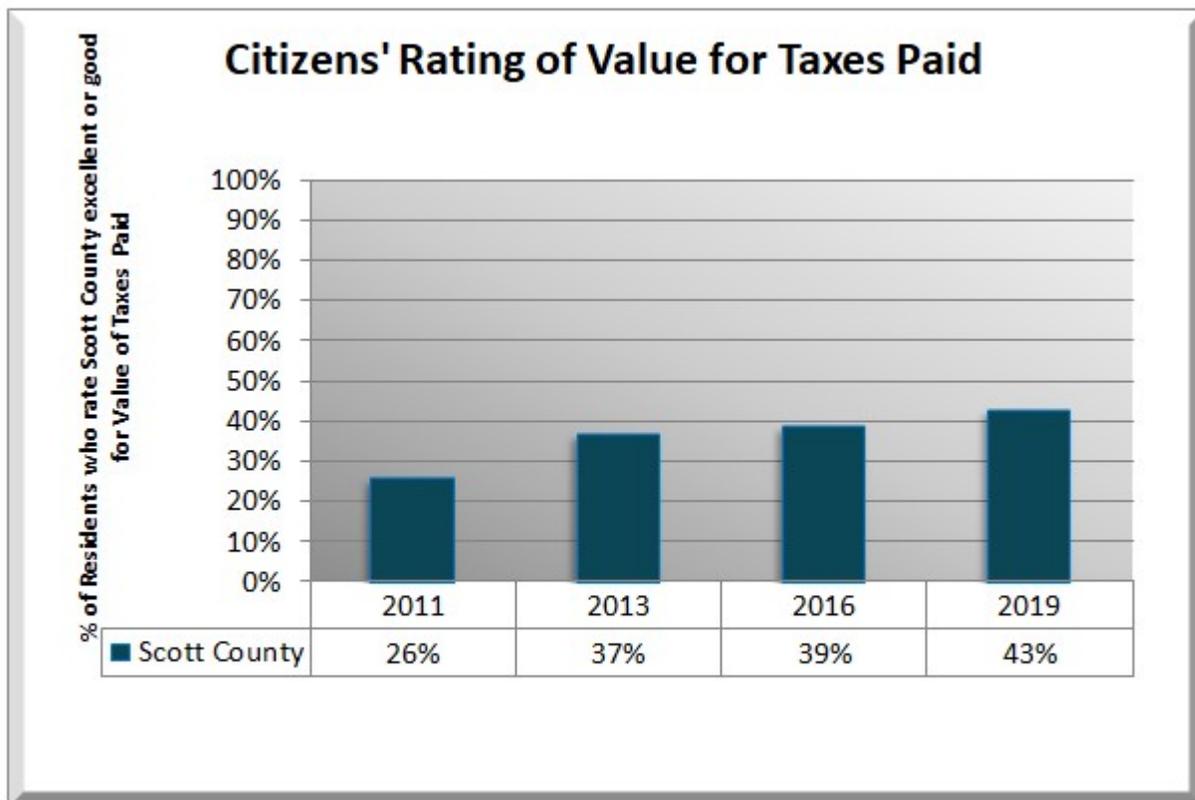
The County is the local government entity charged with providing services residents need and funding a portion of those services through tax levy. Successful stewardship requires understanding both needs and expectations for those residents.



RESPONSIBLE Accountable, Innovative, and Efficient Government

Resident Survey—Citizen Rating of Value for Taxes Paid

Residents expect a high level of service from County programs that are funded through taxes paid to Scott County. It is the responsibility of local government to monitor the satisfaction of its customers with services provided. To keep the support of its constituents, the County must show it is responsible with the tax monies collected and is providing valuable services to the community. Taxpayers who are confident the County is being responsible with their taxpayer dollars are more likely to see value received.



Source: Scott County Resident Survey



How is the County doing?

Results from the 2019 survey are similar to past results. Forty three percent of respondents said they are getting a good value for the taxes they pay. These findings are similar to ratings across other jurisdictions that participated in the survey process. Although this remains an area for improvement, the 2019 findings reflect the highest level of taxpayer support for value of taxes paid since the survey was initiated.

What influences this?

Resident surveys indicate that Scott County citizens have high expectations for value. The ability of the County to communicate what it does and how it impacts citizen expectations of a “Safe, Healthy, Livable Community through Responsible Governance” could be critical to changing this rating.

What is the County’s role?

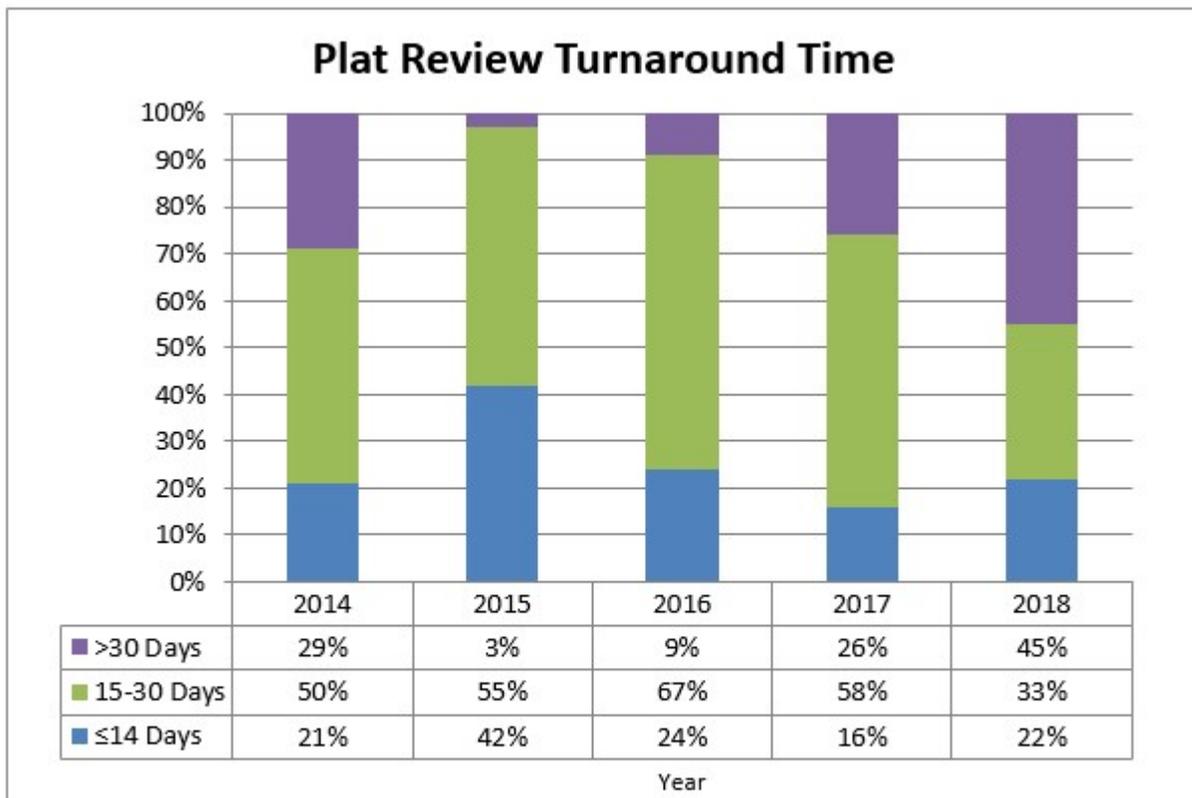
The County operates as an arm of the state, providing programs that are required by both the state and federal government. Counties are authorized to levy certain local taxes and collect tax revenue for both the County and other local government entities. Budgets are set by elected officials (County Commissioners) who reflect citizen priorities; but many programs and expenditures are set by the legislature. Frequently, state and federal mandates are not fully funded, which increases the local tax impact.



RESPONSIBLE Accountable, Innovative, and Efficient Government

Plat Review—Program 111

Property cannot be transferred to new owners until the plat is recorded. Staff review any parcel modifications and assure compliance with state regulations prior to authorizing its recording in the official land record system. It is important that liens, encumbrances, and boundary lines are correct to ensure land titles are correct. Timely completion of this process reduces costs to developers and buyers.



Source: SCOOP PLAT TRACKER



How is the County doing?

This measure provides information on the time it takes to review subdivision plats that are submitted to the Surveyor's office. The measure shows the number of days from first submittal to completion of the review. The metro area target is for plats to be returned in less than 30 days. In 2018, only 55% of plats were returned to customers in less than 30 days. The County has been challenged to meet the metro turn-around timeline targets and performance is not as strong as it has been in previous years.

The County has continued to make progress on verifying and recording section corners. With over 1,250 section corners in the County, data from 2018 indicates that 71% have now been verified.

What influences this?

Influences include receiving the appropriate material from the requestor, adequate staff resources, and accurate up-to-date boundary markers (section corners). The volume and demand of plat reviews is influenced by economic conditions. In 2018, there were also some changes to the plat itself, such as a reconfiguration of lots, more lots being added, or new easements being added to the plat. All of these changes require additional work and negatively impact timeliness.

What is the County's role?

The County is responsible to assure that property descriptions, easements, and titles are accurate based on survey findings and that change in boundaries are accurate and recorded in the official land records.

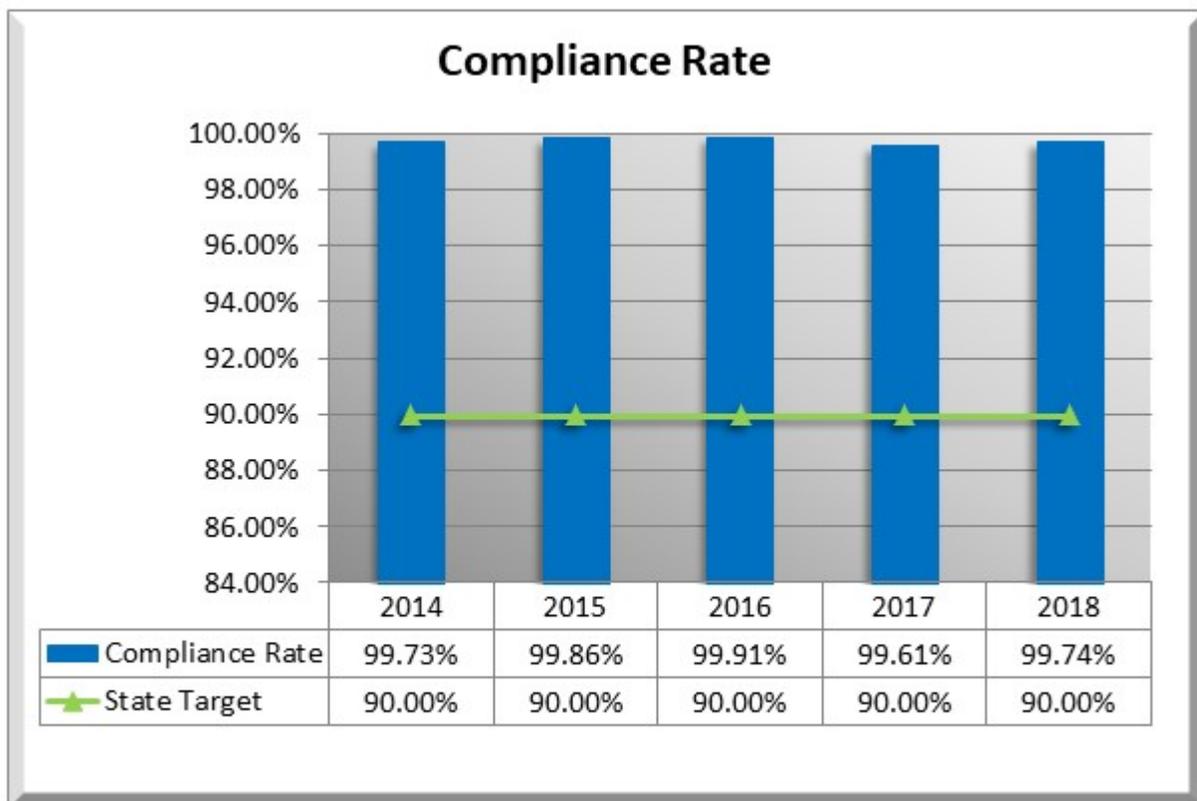


| Property Boundary & Survey Administration | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 111 | # of FTEs | 3.06 |
| Total Cost | \$356,552 | Total Revenue | \$356,552 |
| Direct Cost | \$356,552 | Levy | \$322,552 |
| Personnel Cost | \$339,473 | Fees | \$34,000 |
| Non Personnel Cost | \$17,079 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE Accountable, Innovative, and Efficient Government

Document Recording—Program 110

Interest in property is preserved and protected when information is current and available. This measure provides information on the timeliness of the recording process. Statute requires that 90% of all documents submitted for recording be recorded and returned to the recording entity within 10 days. By meeting these requirements, the public has confidence that their interests in the property are being preserved and protected, and that the information they need is current and up to date.



Source: RecordEase software



How is the County doing?

Since implementing a new recording system, the County is maintaining a near one hundred percent compliance rate using a reduced number of staff. Over 60% of documents were filed electronically in 2018, improving timeliness and reducing staffing needs.

What influences this?

Performance on these measures is influenced by technology that supports the staff process. Adequate, flexible staffing that can accommodate variable workflow is also important.

What is the County’s role?

The County is responsible for receiving and maintaining a record of all land and other types of documents that deal with real and personal property. The County maintains the official record and makes document data available to the public.



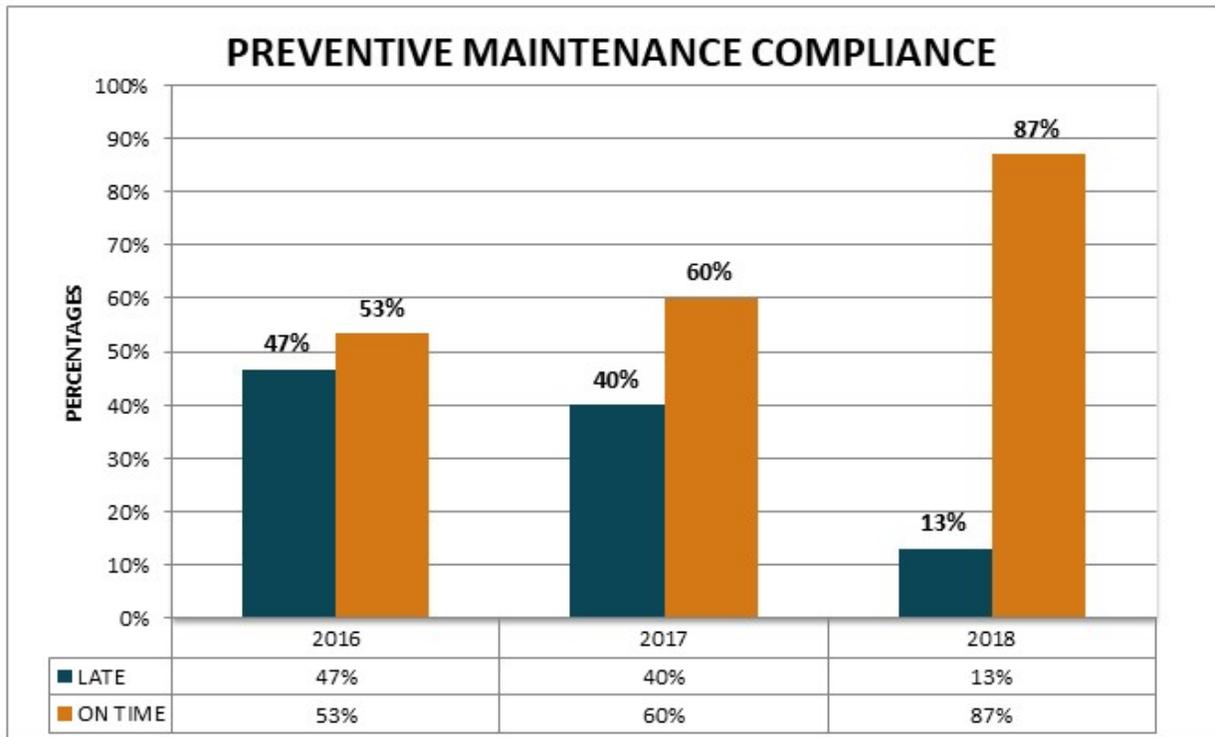
| Official Property Document Recording Administration | | | |
|---|-----------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 110 | # of FTEs | 5.09 |
| Total Cost | \$473,418 | Total Revenue | \$473,418 |
| Direct Cost | \$473,418 | Levy | (\$946,582) |
| Personnel Cost | \$416,507 | Fees | \$1,420,000 |
| Non Personnel Cost | \$56,911 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE

Accountable, Innovative, and Efficient Government

Fleet Maintenance—Program 9012

Fleet vehicles and other equipment are a major investment for the County. Replacing County-owned vehicles from automobiles, squad cars, or snowplows accounts for a significant portion of the Capital Improvement Plan each year. Citizens can reasonably expect the County to extend the usable life of these assets. Preventative maintenance done on time prevents other repair costs or shortened vehicle life.



Source:

*AssetWorks - Scott County Fleet Maintenance Software
PM Compliance Report at 1 mile over*



How is the County doing?

On-time maintenance is defined as no later than the manufacturers’ recommended schedule. The County set a target that 95% or more of fleet vehicles receive preventative maintenance on time. Between 2015 and 2018 the County increased its “on time” preventative maintenance performance from 32 to 87%. Although still short of the performance target, there have been significant improvements in efforts to achieve the goal of timely preventative maintenance.

What influences this?

The implementation of a new software system helped identify gaps in meeting preventative maintenance standards. That data lead to process changes for scheduling and servicing vehicles, resulting in considerable improvements in compliance with preventative maintenance schedules. Vehicles are now available during "low demand" service times (as determined by the departments) and can be worked on and returned to service without delays.

What is the County’s role?

The County needs to have available adequate vehicles and equipment to carry out its responsibilities. Responsible fleet ownership means maintaining fleet assets for maximum use and longevity.



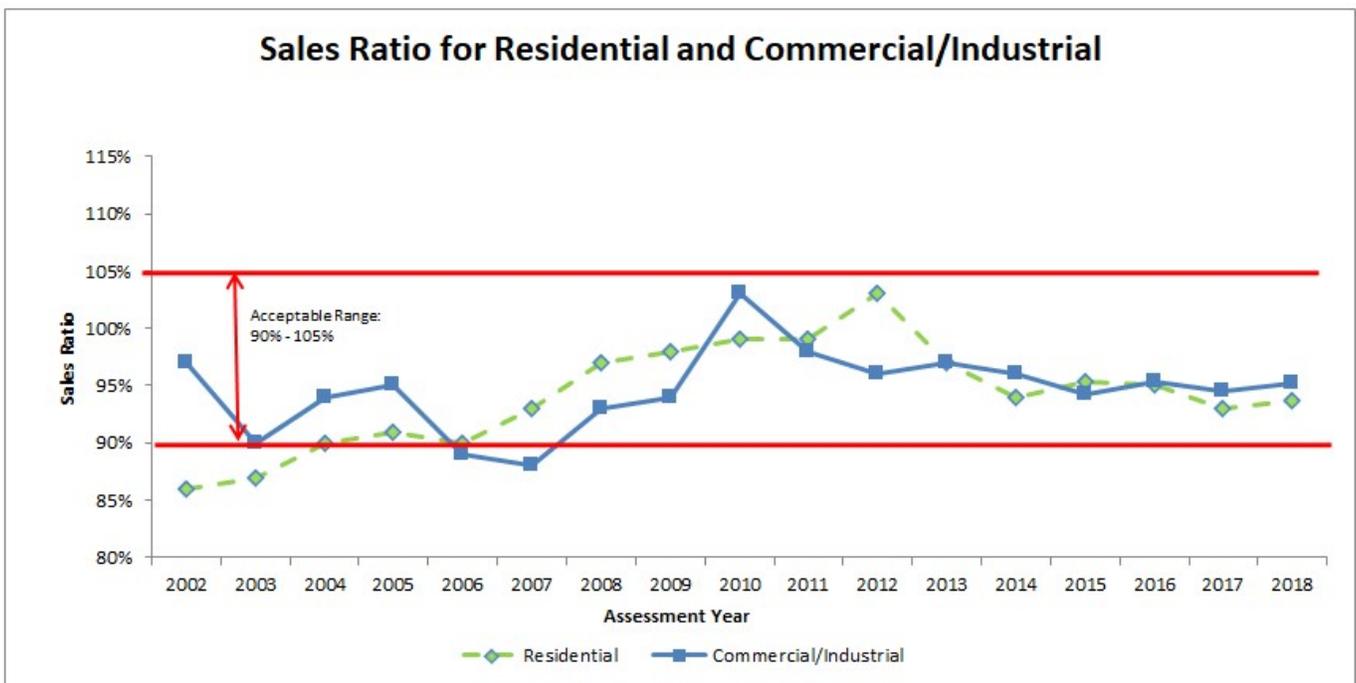
| Fleet Vehicle and Equipment Preventative Maintenance | | | |
|--|-------------|---------------|----------|
| | 2018 | | 2018 |
| Program # | 9012 | # of FTEs | 2.18 |
| Total Cost | \$27,653 | Total Revenue | \$27,654 |
| Direct Cost | \$27,653 | Levy | \$27,654 |
| Personnel Cost | \$217,881 | Fees | \$0 |
| Non Personnel Cost | (\$190,228) | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

Property Valuation—Program 137

In order to determine if the Assessor is setting accurate property values, staff look at the relationship between what the Assessor says a property is worth, and what that property actually sold for. In order to ensure everyone is paying their fair share of taxes, the Assessor needs to assign values that are close to what properties are actually selling for on a mass basis. The median ratio measurement serves this purpose by identifying an acceptable range and reviewing the overall assessment level each year. Ratios are calculated by property type and can vary dramatically from location to location.



Source: MN Department of Revenue Sales Ratio Reporting



How is the County doing?

The Minnesota Department of Revenue determines that an acceptable median sale ratio is between 90 and 105% for a given jurisdiction. Since 2008, both residential and commercial/ industrial assessments conducted by Scott County have fallen within the allowable range. An indicator of high performance is that Scott County has not had a state-mandated change since 2008.

What influences this?

Internal influences are staffing levels along with training and experience. An external factor is having a sufficient number of houses turn over to create a large pool for comparison.

What is the County's role?

The County is responsible to ensure the valuation process is equitable, transparent, and fair for all owners and property types. The County assesses the value of property for taxing purposes and to assure property is classified appropriately.



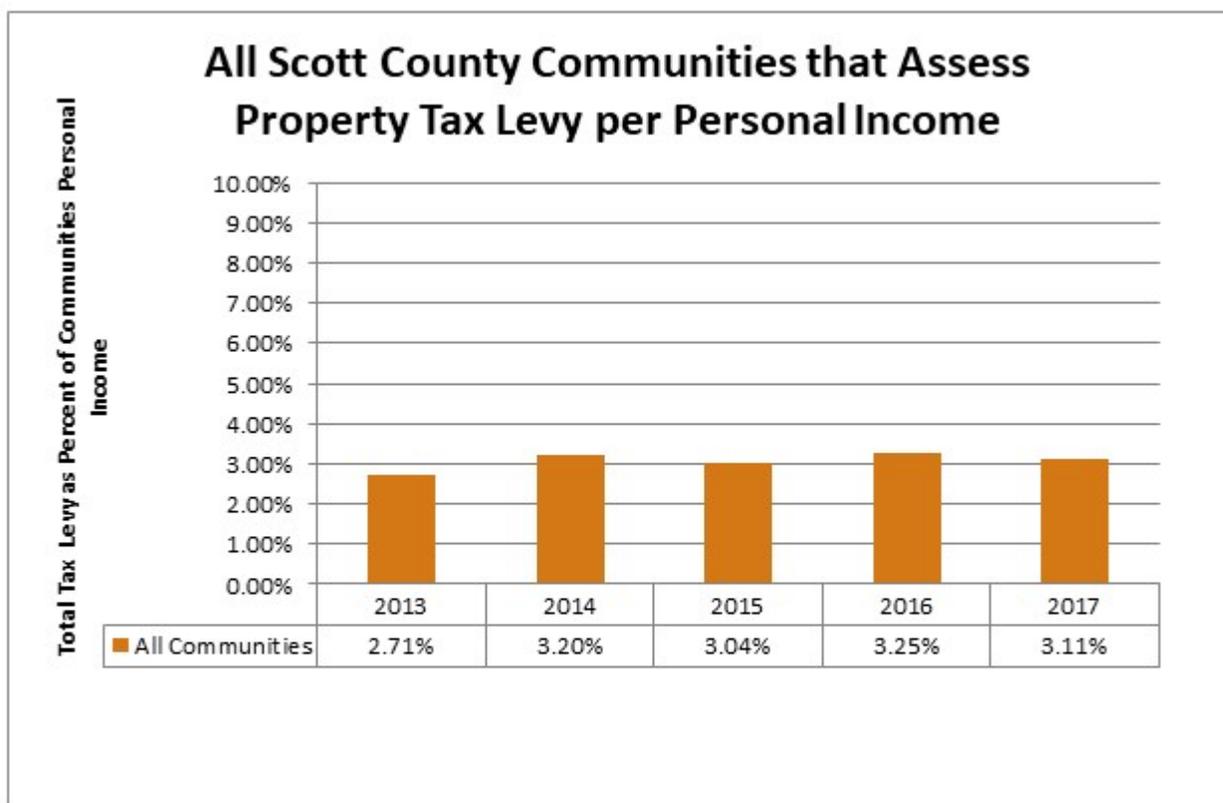
| Property Valuation & Assessment Administration | | | |
|--|-------------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 137 | # of FTEs | 8.30 |
| Total Cost | \$1,022,156 | Total Revenue | \$952,506 |
| Direct Cost | \$952,506 | Levy | \$79,476 |
| Personnel Cost | \$879,864 | Fees | \$873,030 |
| Non Personnel Cost | \$72,642 | Grants | \$0 |
| Admin Cost | \$69,650 | Other Revenue | \$0 |

RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

Tax Levy as Percent of Personal Income

When tax levy changes and personal income also changes, the actual tax burden can best be understood as a comparison between the two. The average cost of government to the taxpayer can be demonstrated by the percent of personal income paid in property taxes.



Source: Annual Scott County Budget



Why is this important?

A large portion of the cost of city and County services and local schools is paid by residents through property taxes. The price of government is a measure of the economy's ability to generate property tax revenue necessary to fund County programs and services. In other words, the price of government is the tax cost that residents pay for all County government services as a percentage of total personal income generated by residents.

What is the County's role?

There are services residents expect the County to provide and services the County must provide as mandated by the state. The County sets the annual budget and the property tax levy to support that budget based on both legal responsibility for costs and citizen input. In addition, the County collects and disperses the property taxes set by schools, cities, and other government entities. The County retains only a portion of the total property taxes collected.

Median Household Income:

\$93,151

(Source: US Census Bureau; Quick Facts. 2017)

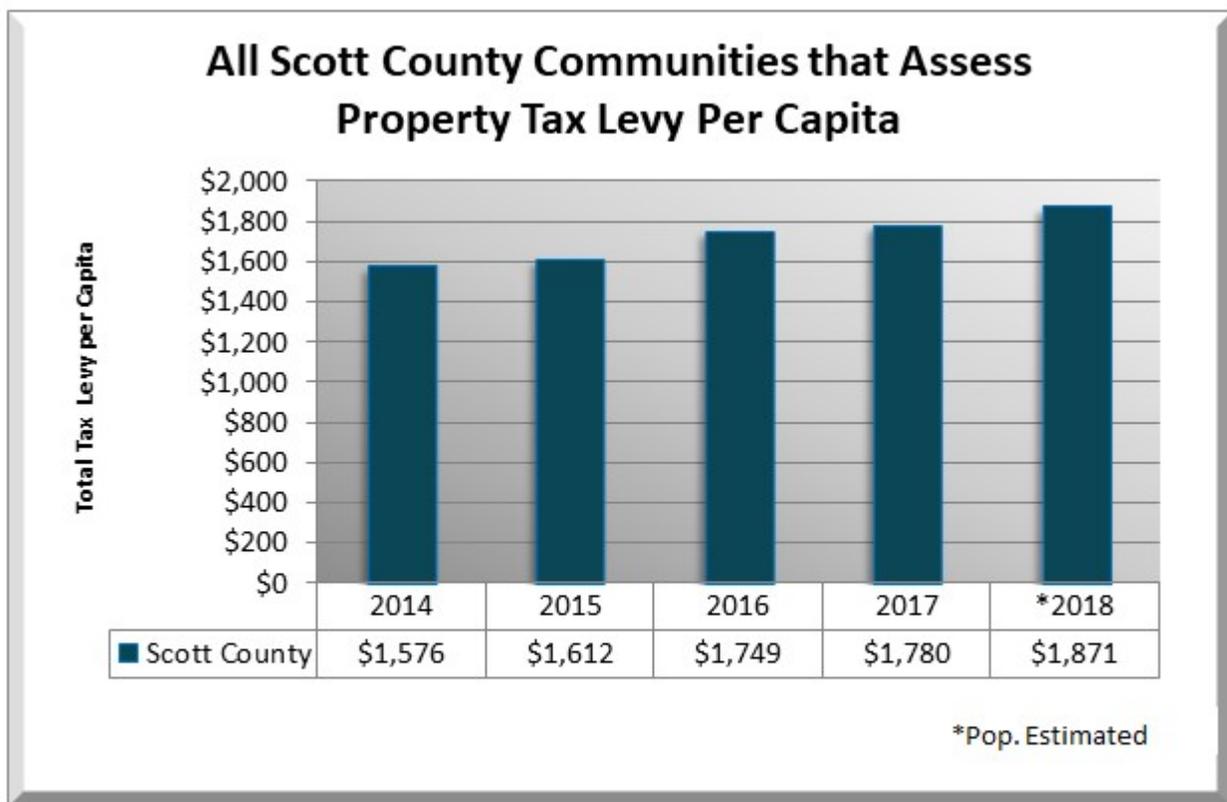


RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

Tax Levy Per Capita

While property taxes are allocated to each parcel based on assessed value, one way to compare costs between counties is to divide total amount of taxes by the population. This gives an average per-person cost paid in property taxes.



Source: Annual Scott County Budget 2018 based on population estimate



Why is this important?

Residents expect government to provide services that are publically available, such as a free public education, highways, road maintenance, snow plowing, and police and fire services. The cost of these services are assessed to residents through their property taxes. One way of demonstrating the total cost of public services paid by local property taxes is to show the average cost for each individual in the County if each individual paid the same amount.

What is the County's role?

As responsible public servants, the County is expected to provide understandable, accurate information; be accountable, innovative, and efficient; levy reasonable taxes; and be transparent in how funds are spent. In addition, the County tries to listen to and respect citizens' point of view, sustain the fiscal health through a well-run organization, and provide a high quality workforce dedicated to good customer service.

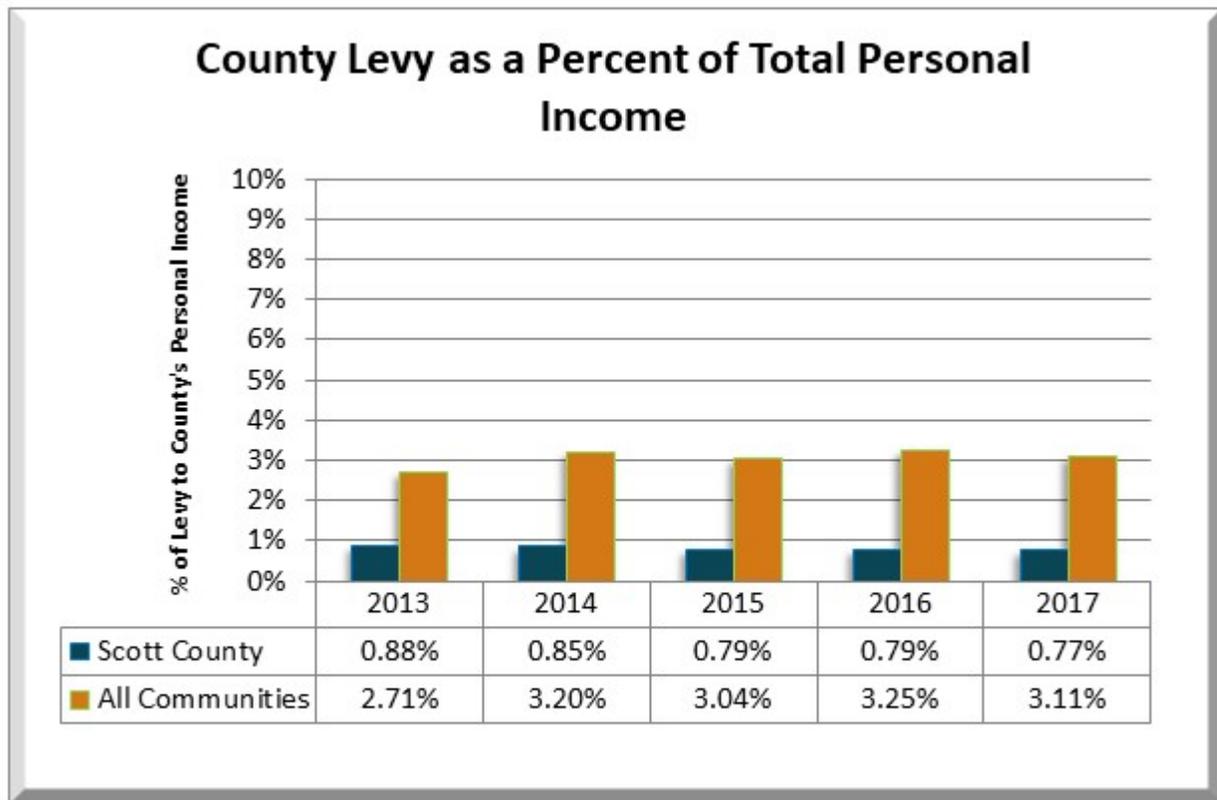


RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

County Levy as a Percent of Total Personal Income

Residents have expectations that the County provides the services they want or need in a fiscally responsible manner. This includes setting property taxes at the minimum level necessary and at a stable rate so that increases can be anticipated. All local jurisdictions that levy property tax are included in one annual statement. Residents need to be aware of the breakdown of their taxes to assure transparency and encourage participation in decision making at all levels of government.



Source: Annual Scott County Budget and US Bureau of Economic Analysis



How is the County doing?

While the overall average property tax cost to residents compared to personal income has increased since 2013, the County portion of the cost has decreased from .88% to .77% in 2017.

What influences this?

This is a comparison between the total tax levy and the personal income of County residents. It changes as income averages increase or decrease and how much the County approves in property tax levy. The County's emphasis on fiscal restraint and accountability is demonstrated in this comparison.

What is the County's role?

The County is responsible for providing required and needed services for residents and to allocate cost to residents through the property tax levy. Annual budget approval is the responsibility of the County Board.



Property Taxes,
\$0.48

Intergovernmental,
\$0.44

Charges for
Services, \$0.07

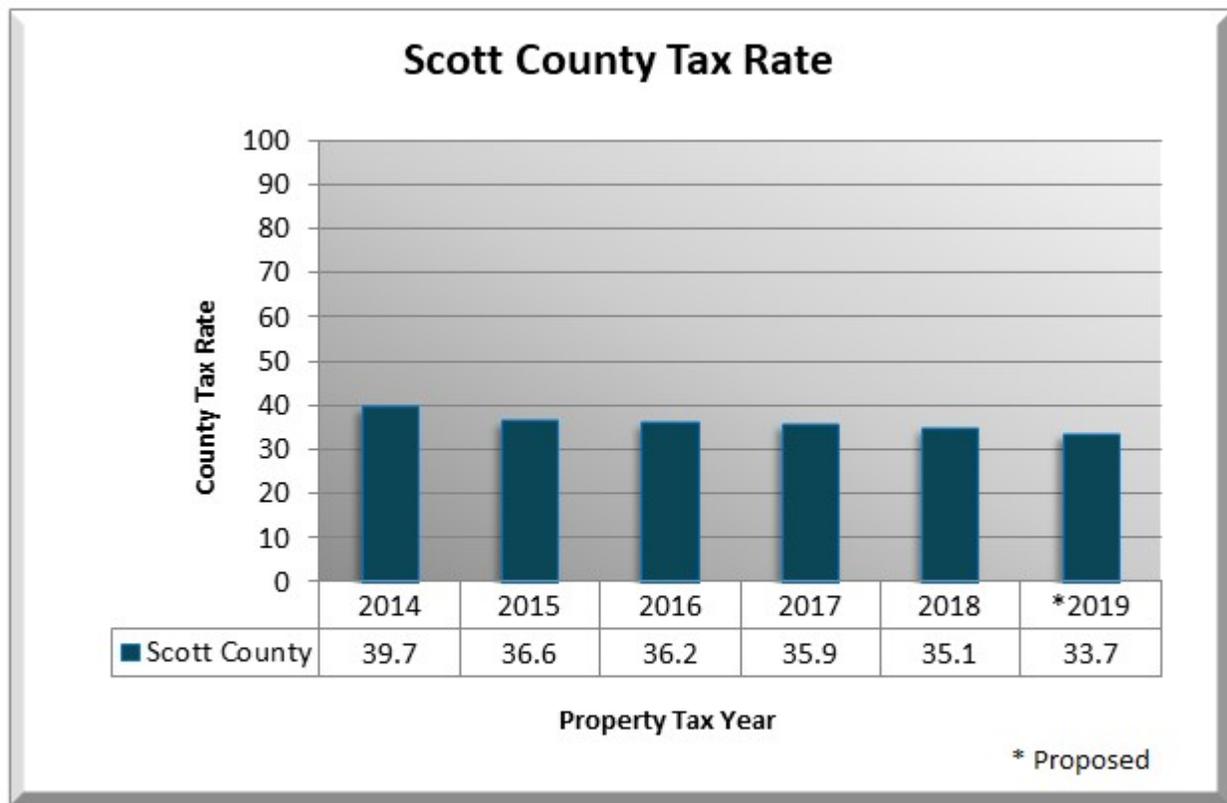
Other, \$0.01

RESPONSIBLE

Reasonable Taxes and Transparency on How Taxes Are Spent

County Tax Rate

The citizens of Scott County want to be assured their property taxes will not go up substantially in any given year. One of the ways this is measured is through the County tax rate. This rate is multiplied against each individual value to determine the property tax liability for that property. The County tax rate has continued to decrease, due to the growth in the County tax base and leadership's decision to keep the County levy at a level that does not over-burden taxpayers.



Source: Annual Scott County Budget



How is the County doing?

The County tax rate has decreased each year since 2014, dropping from 39.7 to a property tax rate of 35.1 in 2018. Proposed tax rates for 2019 are even lower, at 33.7.

What influences this?

The tax rate is impacted by the cost of providing needed and required services to residents as well as the cost of preserving County assets and expanding those assets through a planning process to meet future needs.

What is the County's role?

The County is responsible for funding and managing daily operations through the annual budget approved by the County Board. The County also assures long-term maintenance of assets and planned growth through the Capital Improvement Plan annual budget.

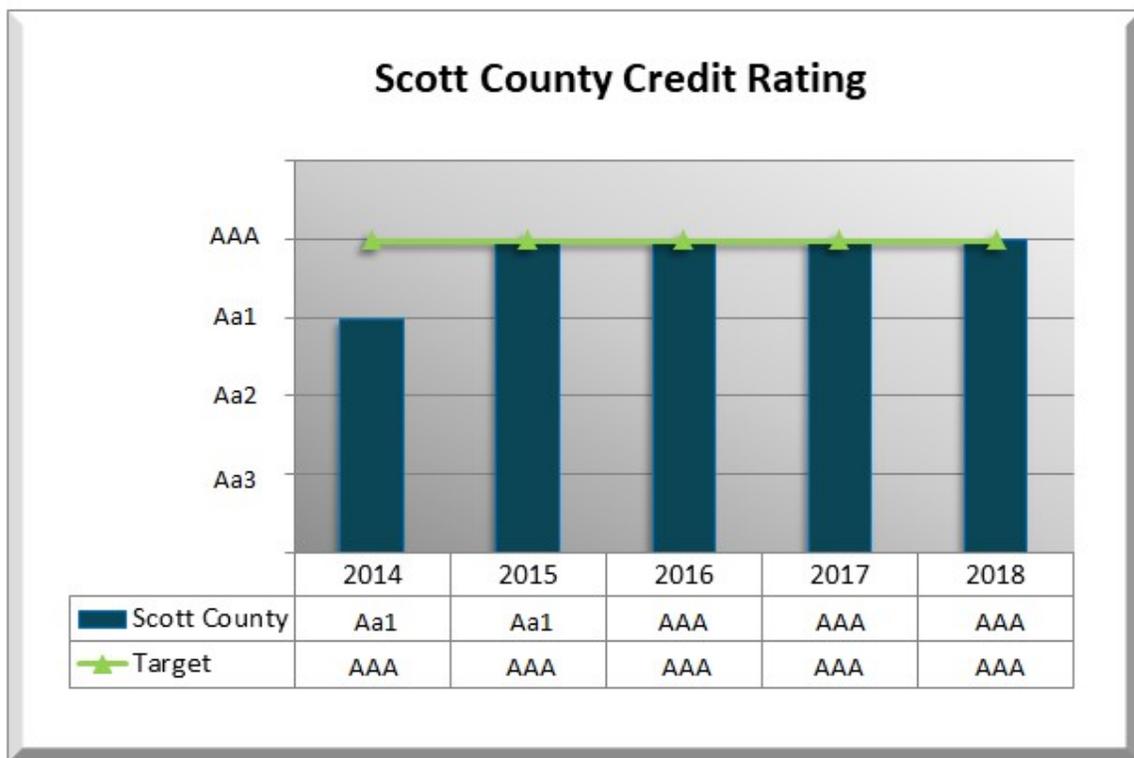


RESPONSIBLE

Sustained Fiscal Health Through a Well-Run Organization

Finance Accounting Services—Program 9032

With property taxes providing a significant portion of Scott County's funding, it is vital that the community have faith that the organization is stable and unlikely to default on its obligations. An obligator with a credit rating of 'AAA' has an extremely strong capacity to meet its financial commitments. The County bonds (borrows by selling bonds) to fund infrastructure projects. A high bond rating results in a lower interest rate for this debt, allows the County to meet infrastructure needs more effectively, and saves the taxpayer money over the life of the bond.



Source: Standard & Poor's Rating Agency



How is the County doing?

Scott County has achieved the highest rating possible and maintained that rating for the last three years. Only seven other Minnesota counties have a 'AAA' rating. With this rating, the County will have less cost when it issues a new bond.

What influences this?

Credit ratings are reflections of perceived credit risk that express an opinion about the ability and willingness of an issuer, such as a corporation or state or city government, to meet its financial obligations in full and on time. Local economic factors (such as unemployment) influence these ratings, as well as internal and management controls within Scott County. Fund balances, fiscal policies, and budget variances also impact the ratings.

What is the County's role?

With property taxes providing a significant portion of Scott County's funding, it is vital that the community can have faith the organization is stable and less likely to default on its obligations. An obligator with a credit rating of 'AAA' has an extremely strong capacity to meet its financial commitments. As an obligator declines in ranking below a 'Aa3' and into the 'A' range, the obligator is considered to have a strong capacity to meet its financial commitments, but is somewhat more susceptible to the adverse effects of changes in circumstances and economic conditions.

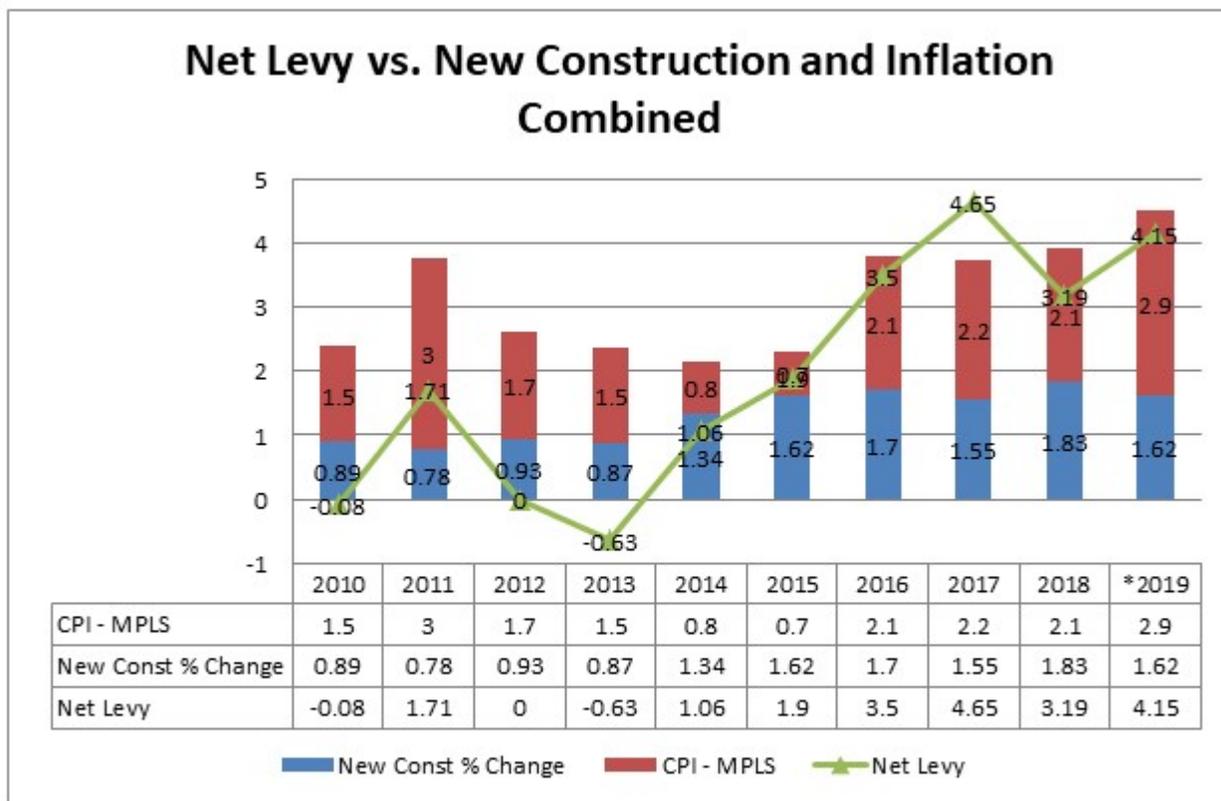


| Finance Accounting Services | | | |
|-----------------------------|-------------|---------------|-------------|
| | 2018 | | 2018 |
| Program # | 9032 | # of FTEs | 9.36 |
| Total Cost | \$1,753,930 | Total Revenue | \$1,753,930 |
| Direct Cost | \$1,753,930 | Levy | \$1,753,930 |
| Personnel Cost | \$1,083,739 | Fees | \$0 |
| Non Personnel Cost | \$670,191 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE Sustained Fiscal Health Through a Well-Run Organization

Net Levy vs. New Construction and Inflation

The cost of providing services residents expect or need increases just as family living expenses increase based on inflation. As new residents move into the County, there is an additional cost to expand services to meet their expectations. County levy is the way residents pay for those services. Residents expect their cost to be predictable and consistent with growth in income. Balancing levy increases with both inflation and new construction growth means new residents pay their share of the increase and levy increases are balanced by income growth.



Source: Annual Scott County Budget



How is the County doing?

The County strives to set an annual levy rate that meets the budgetary needs and is balanced with economic growth for residents. If the levy is near and within the combined new construction and inflation rate, the impact on residents will be minimal. Due to decisions to reduce levy below that measure during several years of recession, added levy above the combined rate was required in 2017 to meet unmet needs and catch up with deferred maintenance from those years. In 2018, levy limits returned to a rate below the "new growth plus inflation" calculation.

What influences this?

Economic conditions impact both inflation and new construction. Both influence cost and demand for County services.

What is the County's role?

The County is required to provide services to residents and approve an annual budget that sets property tax levy to fund costs. In developing and approving the budget the County Board considers the impact of the levy on residents.

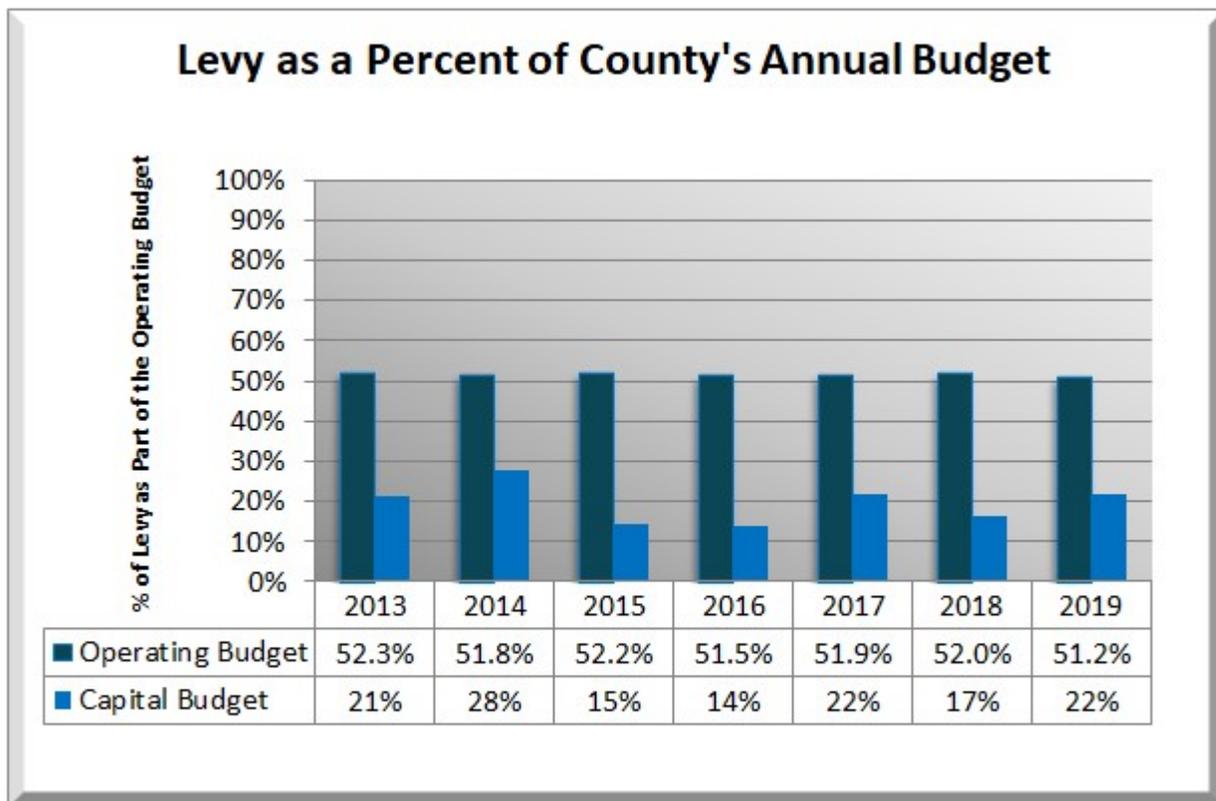


RESPONSIBLE

Sustained Fiscal Health Through a Well-Run Organization

Levy as a Percent of Operating Budget

Property tax levy paid by the residents of the County makes up the difference between the cost of services the County provides and the revenue available for those services from other sources. Many County services are mandated by the state, but are not fully funded by the state. Other services are expected by residents as something of value provided by the County. As a responsible steward of public resources, the County seeks to maximize all other revenue sources and reduce dependency on property taxes.



Source: Annual Scott County Budget



How is the County doing?

The annual operating budget funds services to residents. The capital budget is approved as an annual budget and as a long-term plan to meet both preventative maintenance of County assets and long-term replacement or expansion of assets to meet future needs. The changes over the balance in funding reflects both recovery in delayed maintenance following the recession and preparation for future expansion needs.

What influences this?

County budgets are impacted by state requirements for services, resident expectations for both services and cost/levy restraint, and planning for long term needs. Both population growth and economic growth impact future needs and the planned capital budget.

What is the County's role?

The County is responsible for providing both mandated services and those desired by residents that are within the role of the County. To sustain the long-term fiscal health of the organization and balance the fiscal impact on residents over time, the County needs to develop and maintain a comprehensive Capital Plan and budget.

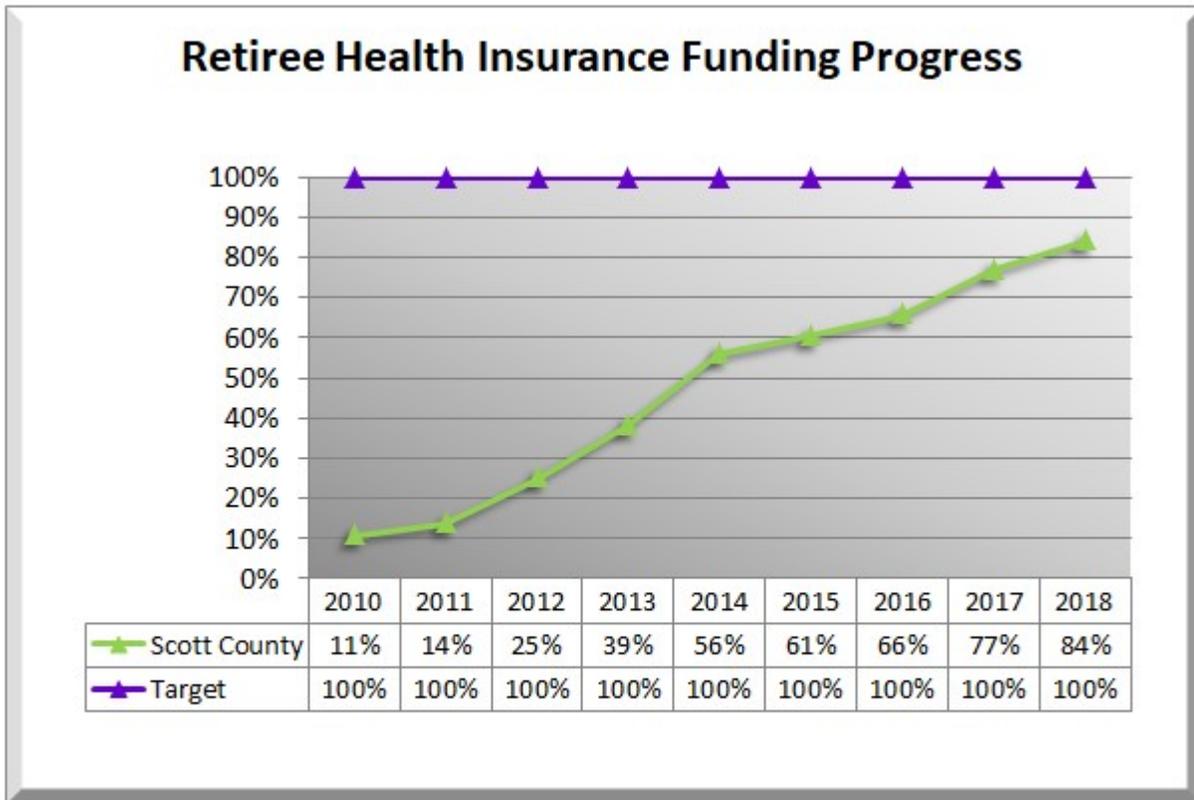


RESPONSIBLE

Sustained Fiscal Health Through a Well-Run Organization

Retiree Health Insurance Funding—Program 9039

For some employees hired before July 1992, the County provides single health insurance coverage. Pre-funding conforms to the general principle that each generation of taxpayers should bear the cost of the services it receives. Allocating assets for these benefits ensures sufficient funding is available to provide the promised benefits in the future. Investing these assets will increase their value and reduce the County's out-of-pocket expenses in the long term.



Source: *State Board of Investment Statements and Arthur J. Gallagher & Co. Actuarial Valuations*



How is the County doing?

The Actuarial Present Value of Benefits is \$21.4 million as of December 31, 2018 and Scott County has a revocable trust with a value of \$18 million. This shows the funding progress over the past few years. The County is making steady and substantial progress reaching the expectation of fully funding this contractual liability.

What influences this?

The pool of eligible employees for this program is a closed group. The actuarial value of the benefit is impacted by the number in the group, their age, and anticipated life span along with anticipated health care cost. Funding is a factor of both annual contributions and investment growth of trust funds.

What is the County's role?

The County is required to demonstrate sufficient funds in the trust account to meet its legal obligation to provide promised benefits.



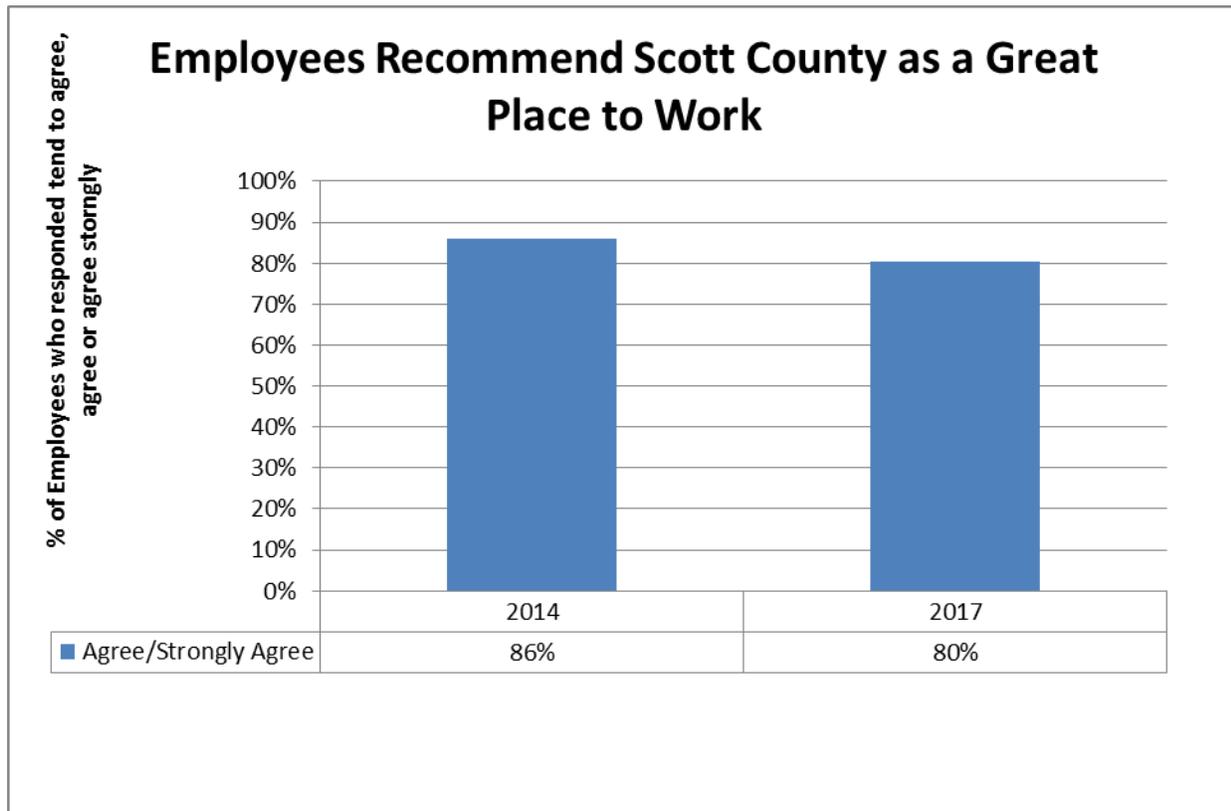
| Retiree Health Insurance (Other Post Employment Benefits) | | | |
|---|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 9039 | # of FTEs | 0.00 |
| Total Cost | \$763,171 | Total Revenue | \$700,000 |
| Direct Cost | \$700,000 | Levy | \$700,000 |
| Personnel Cost | \$0 | Fees | \$0 |
| Non Personnel Cost | \$700,000 | Grants | \$0 |
| Admin Cost | \$63,171 | Other Revenue | \$0 |

RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Employer of Choice

The largest percentage of the County budget supports the cost of the workforce providing service to residents of Scott County. Research shows that employees who are satisfied with their employment will provide a higher quality of service. Employees who would recommend the County as an employer are an indicator of the high quality workforce dedicated to good customer service expected by Scott County.



How is the County doing?

Employees are surveyed every three years. While there was a slight decrease in survey response between 2014 and 2017, employees continue to express a high regard for the County as a place to work. Continued periodic surveys of staff will assist in monitoring status of this measure and encourage correction as needed.

What influences this?

A number of components including compensation, value of work, and inclusion in decision making impact staff satisfaction with their work environment and can be summarized in this measure.

What is the County's role?

The County is responsible for mandated programs as well as services residents want that are within the County's authorized role. Meeting the residents' expectations for good customer service involves a dedicated workforce with high morale.

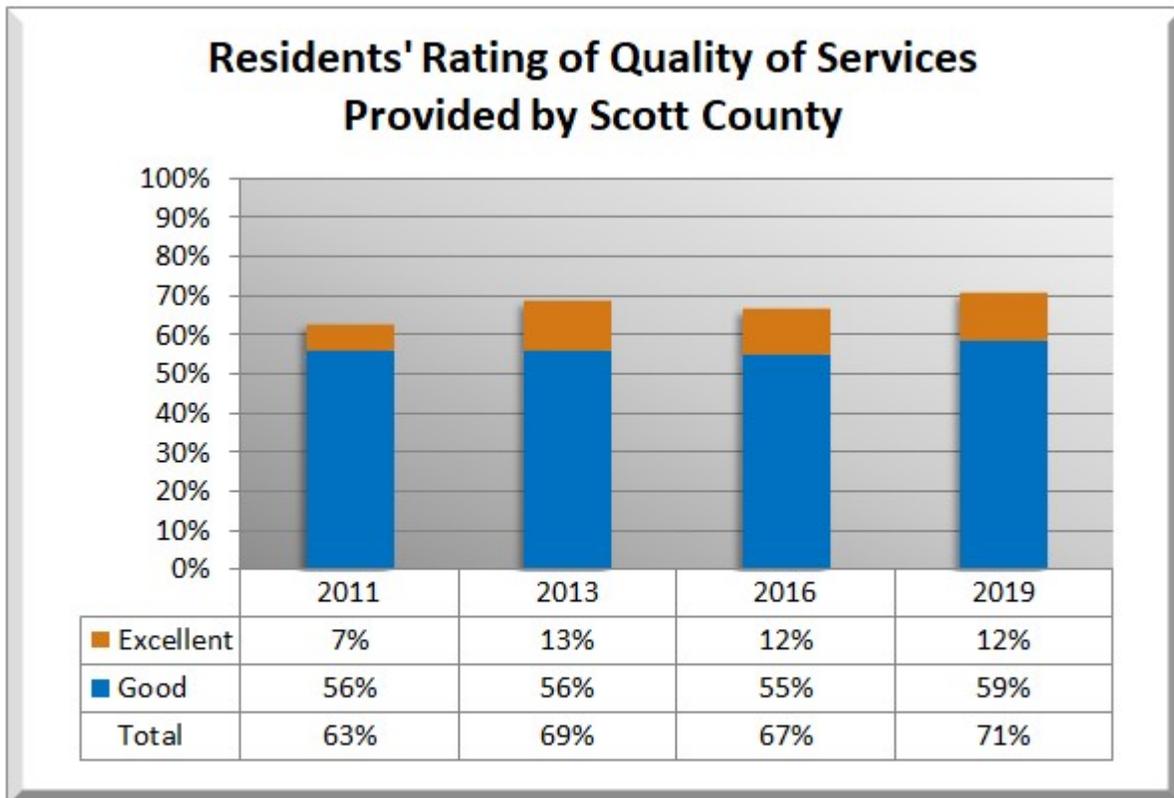


RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Resident Survey—Service Quality Rating

Periodically, residents are asked their impression of the quality of services provided by Scott County employees. When citizens have contact with County employees in any capacity, they form an impression of how well their local government operates. Local property taxes support a large percent of County service costs. It is important to understand the citizen perspective of the quality of services they financially support.



Source: Scott County Resident Survey



How is the County doing?

In 2019, 68% of residents surveyed rated service quality as “good” or “excellent.” Citizen ratings in this area have increased over the last 10 years.

What influences this?

This survey data is based on the perception of residents who have knowledge of programs. Their quality rating indicates whether they believe the program meets their needs or achieves their expected outcome. Well-trained and responsive staff are important components in resident satisfaction with service.

What is the County’s role?

The County operates as an arm of the state and provides programs and services that are mandated. By law, the County is able to levy property taxes to fund those services. It is the County’s responsibility to meet the citizens’ expectations that public funds be spent wisely and quality services delivered.

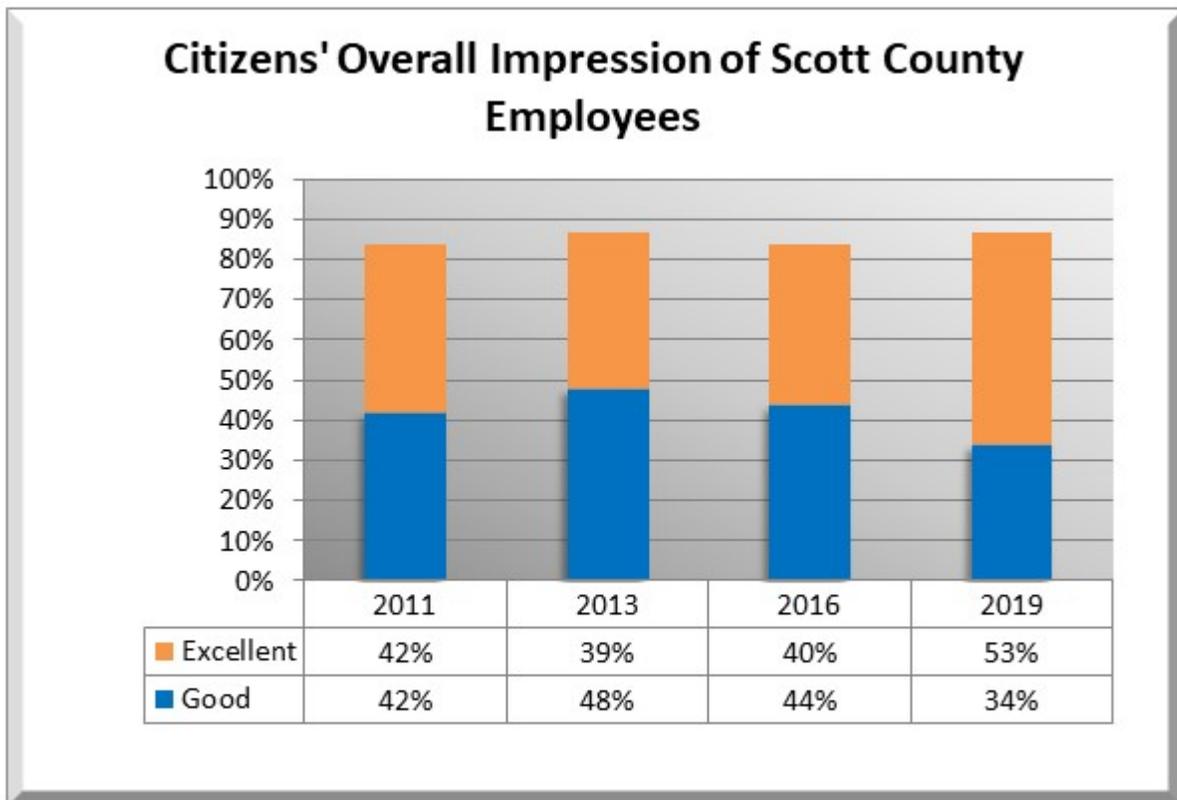


RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Resident Survey - Approval Rating of County Employees— Program 9019

When citizens have contact with County employees, they form an impression of how well their local government operates. Employees are the face of the County and their interactions with citizens are important in determining how County service is perceived.



Source: Scott County Resident Survey



How is the County doing?

When asked how residents would rate employees' levels of being knowledgeable, 88% of the residents surveyed said they would rate employees as "good" or "excellent." Eighty five percent rated their responsiveness as "good" or "excellent" and 91% rated their courtesy as "good" or "excellent." These results have been consistent in each survey period since 2004. County staff maintain a high level of resident approval for their performance.

What influences this?

This factor is influenced by whether staff meets the service need requested in a manner that meets resident standards. Residents expect responsiveness and that staff are well-trained, accessible, courteous, and customer service oriented. Hiring the right individuals with the right skill sets for County jobs and providing support to develop staff impacts this rating.

What is the County's role?

Counties are local government organizations that predominantly serve as administrative and service arms of the state. Many state programs and mandates are delivered to citizens through County employees. County government touches the lives of all residents through a wide array of services generating 'Safe, Healthy, and Livable' communities. Approximately 72% of the County operating budget is for staff cost. One measure of the quality of their work is the perception of residents in the areas of knowledge, courtesy, and responsiveness.



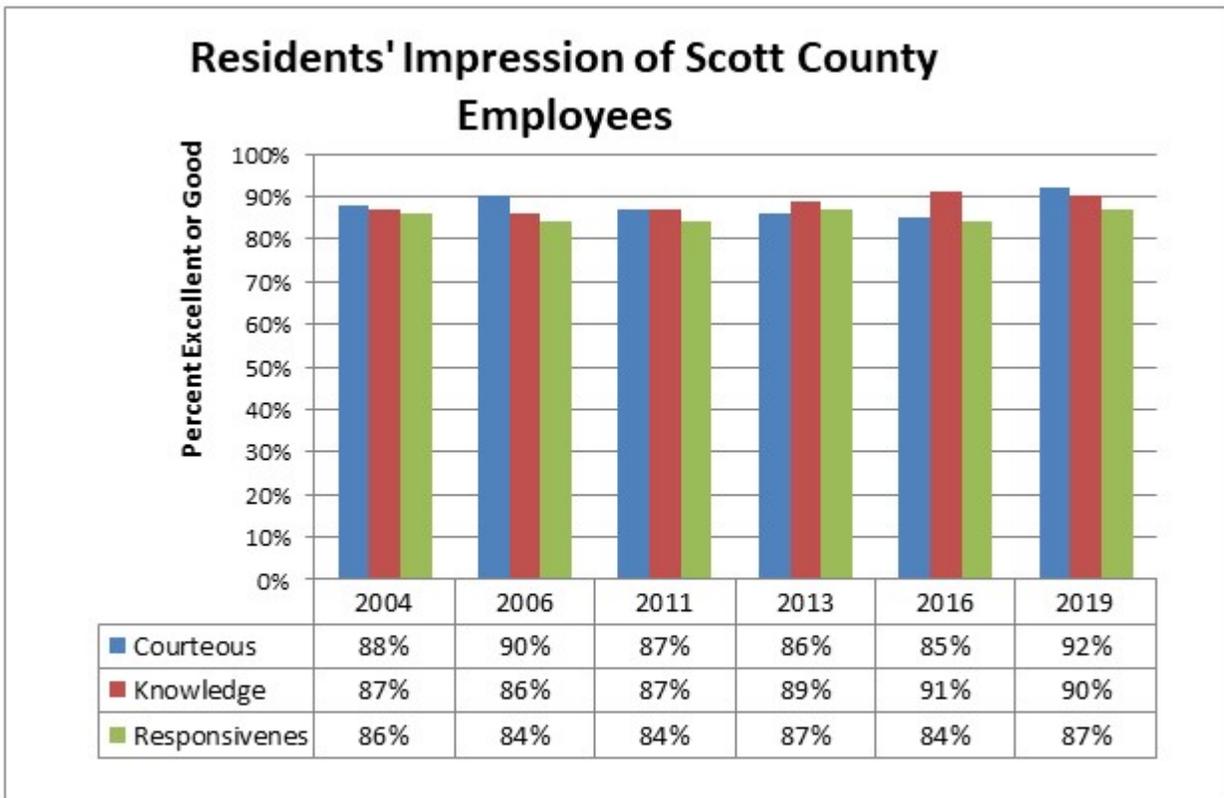
| Employee Performance Management | | | |
|---------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 9019 | # of FTEs | 0.93 |
| Total Cost | \$199,615 | Total Revenue | \$199,615 |
| Direct Cost | \$199,615 | Levy | \$199,615 |
| Personnel Cost | \$182,103 | Fees | \$0 |
| Non Personnel Cost | \$17,512 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Resident Survey - Approval Rating of County Employees— Program 9019

When citizens have contact with County employees, they form an impression of how well their local government operates. Employees are the face of the County and their interactions with citizens are important in determining how County service is perceived.



Source: Scott County Resident Survey



How is the County doing?

Findings from the 2019 Resident Survey response indicated continued high performance. Nearly all respondents rated their impressions of county employees as “good” or “excellent.” This performance is higher than ratings in comparison counties. These results have been consistent in each survey period since 2004. County staff maintain a high level of resident approval for their performance.

What influences this?

This factor is influenced by whether staff meet the service need requested in a manner that meets resident standards. Residents expect responsiveness and that staff are well-trained, accessible, courteous, and customer service oriented. Hiring the right individuals with the right skill sets for County jobs and providing support to develop staff impacts this rating.

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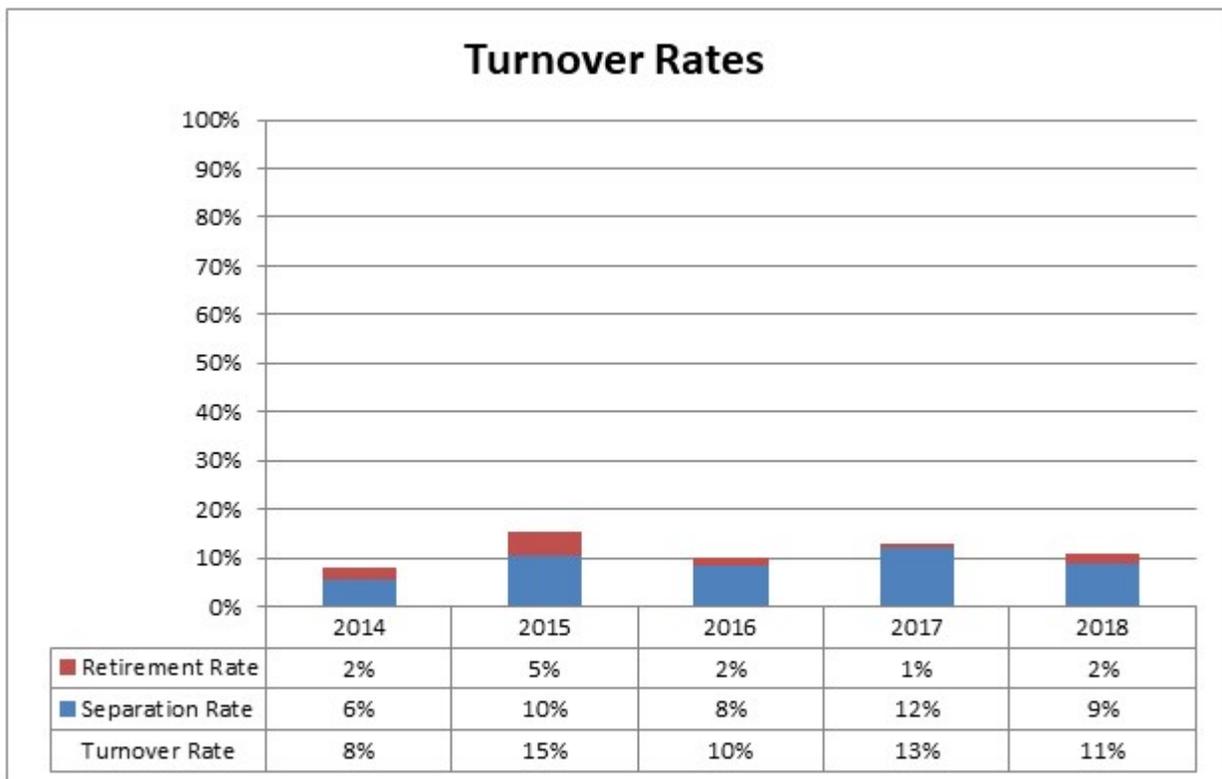
| Employee Performance Management | | | |
|---------------------------------|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 9019 | # of FTEs | 0.93 |
| Total Cost | \$199,615 | Total Revenue | \$199,615 |
| Direct Cost | \$199,615 | Levy | \$199,615 |
| Personnel Cost | \$182,103 | Fees | \$0 |
| Non Personnel Cost | \$17,512 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |

RESPONSIBLE

Provides a High Quality Workforce Dedicated to Good Customer Service

Turnover Rates—Program 9023

The largest percentage of the County budget is dedicated to staffing cost. This investment of public resources is critical to meeting the mission of the County and the expectations of residents. Scott County seeks to be an employer of choice, a destination employer for qualified, competent, and motivated public servants. Tenure and turnover can be indicators of the organizational knowledge level. As individuals work somewhere for an extended period of time, they are exposed to processes, systems of work, and create networks with others, which lead to efficient and dependable service.



Source: Infor



How is the County doing?

Turnover of a certain rate is natural for an organization. The County tracks rates of retirement as well as rates of separation for employees who choose to leave for other reasons. Although turnover rates have been relatively stable since 2015, data analyzed by the Employee Relations department indicates there is a higher percentage of turnover among staff who have been employed for two years or less. Some additional study is indicated to support efforts to retain high quality staff.

What influences this?

Staff tend to remain in organizations where they feel the jobs they perform are valued and where they receive the support they need. Pay structure and opportunity for growth are additional factors that impact retention and turnover. Shortages in the available workforce across the metro area will be a complicating factor in hiring and replacing staff exiting in the next few years.

What is the County's role?

In order to meet citizen expectations of accountable, dependable, and efficient services delivered through a workforce that cares about people, it is essential that the County hire, train, and retain staff who "Deliver What Matters." As an employer, the County is responsible for meeting state and federal requirements, balancing relationships with multiple unions and employees not represented by unions, and attracting and retaining a competent, dedicated workforce.



| Workforce Planning & Talent Management | | | |
|--|-----------|---------------|-----------|
| | 2018 | | 2018 |
| Program # | 9023 | # of FTEs | 1.52 |
| Total Cost | \$208,512 | Total Revenue | \$208,512 |
| Direct Cost | \$208,512 | Levy | \$208,512 |
| Personnel Cost | \$197,914 | Fees | \$0 |
| Non Personnel Cost | \$10,598 | Grants | \$0 |
| Admin Cost | \$0 | Other Revenue | \$0 |