RESOLUTION No. 14-46

WHEREAS, Olmsted County declares its intention to continue its voluntarily participation in the Minnesota Council on Local Results and Innovation (hereinafter "the Council") Standard Performance Measures Program, as it has through past Resolutions No. 2011-038, No. 2012-38, and No. 2013-049.

WHEREAS, Benefits to Olmsted County for participation in the Council's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute, (\$0.14 per capita in local government aid, not to exceed \$25,000); and

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

WHEREAS, Olmsted County has adopted and implemented at least 10 of the performance measures, as developed by the Council, and integrated these measures into its Managing for Results (M4R) Strategic Management System to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

NOW THEREFORE LET IT BE RESOLVED THAT, Olmsted County will continue to report the results of the performance measures to its residents by the end of the year through publication, direct mailing, posting on the County's website, or through a public hearing at which the budget and levy will be discussed and public input allowed; and

BE IT FURTHER RESOLVED, Olmsted County will submit to the Office of the State Auditor the actual results of the performance measures adopted by the County, along with this resolution by July 1, 2014.

Dated at Rochester, Minnesota this 24th day of June, 2014.

OLMSTED COUNTY BOARD OF COMMISSIONERS

Matt Flynn, Chairperson

ATTEST:

Richard G. Devlin, Clerk/Administrator



OLMSTED COUNTY ADMINISTRATION GOVERNMENT CENTER 151 4th STREET SE ROCHESTER MN 55904-3710 TELEPHONE 507.328.6007 Email: krenik.belinda@co.olmsted.mn.us

FAX 507.328.7967 www.co.olmsted.mn.us

Minnesota Council on Local Results and Innovation

State Performance Measures Program Results Report - July 1, 2014

Prepared for the Office of the State Auditor

Submitted on behalf of Olmsted County by Belinda J. Krenik Director of Communications & Strategic Planning Olmsted County has been a voluntary participant in the Minnesota Council on Local Results and Innovation's (Council's) Standard Performance Measure Program since 2011.

In Olmsted County, our strategic management system is called "Managing for Results" (M4R). M4R includes county-wide performance measures as well as a framework for departments to report on performance measures specific to their service area.

As required for the first time last year, we need to show the Council how these measures have been adopted and implemented into our performance measurement system. Olmsted County's performance measures and results have been organized within our M4R Strategy Map and Balanced Scorecard format.

The Council also believes counties should adopt community goals related to the services that are provided. In Olmsted County, we have adopted Strategic Priorities for each of the balanced scorecard perspectives (categories of performance) including Build the Community. These community-related goals/priorities include: Plan for the Future; Assure Effective, Accessible and Responsive Services; Assure a Safe and Healthy Community; and Be Good Stewards of Our Environment.

Definitions of our Strategic Priorities and the components of our Balanced Scorecard Template are included in this report. Please note:

Olmsted County Strategy Map – Page 3. Each "bubble" within the four perspectives represents a county-wide strategic priority. The Building the Community perspective is especially aligned with community goals.

Strategic Priority Definitions - Page 4.

Template of Balanced Scorecard Components and Definitions – Page 5.

Balanced Scorecard Excerpt containing our twelve State Standard Performance Measures and Results – Pages 6-13.

Definition of Terms used on the Strategy Map:

 $\underline{\mathsf{Mission}} = \mathsf{Why} \; \mathsf{We} \; \mathsf{Exist}$

<u>Vision</u> = A word picture of a desired future state

<u>Values</u> = Represent the deeply held beliefs within the organization and are demonstrated through the day-to-day behaviors of employees.

Per the Council's reporting requirements, a copy of the resolution approved by the Olmsted County Board to participate in this program will be submitted electronically to the Minnesota Office of the State Auditor, along with this report.

- Belinda J. Krenik, Director of Communications & Strategic Planning, June 27, 2014.



OLMSTED COUNTY'S STRATEGIC MANAGEMENT SYSTEM

Olmsted County Strategy Map

MISSION: Provide the foundation of a vibrant community

VISION: A dynamic, world-class County delivering excellence every day

VALUES: Integrity, Innovation, Pro-Activity, Respect, Reliability Assure Effective, **Build the** Be Good Stewards Assure a Safe and Accessible and **Community** of Our Environment **Healthy Community** Responsive Services Manage the **Exercise Sound** Plan Resources Fiscal Management for the **Run the** Pursue Operational Communicate the Future **Business** Excellence Value We Provide Cultivate **Develop the Encourage Learning** Recruit and Retain Well-Trained and **Employees Excellent** and and Responsive Growth **Diverse Staff** Leadership



OLMSTED COUNTY'S STRATEGIC MANAGEMENT SYSTEM

County-wide Strategic Priorities

Strategic Priorities—are the broad directional areas or methods our organization needs to pursue to take us from where we are today – to achieving our vision: should be easy to understand, brief and broad, measurable, no "start/stop" time.

| STRATEGIC PRIORITY | DEFINITION |
|--|---|
| Plan for the Future | We anticipate issues and opportunities and develop strategies to successfully position our organization to meet the needs of our residents. |
| Assure Effective, Accessible and Responsive Services | Community members are confident that County Government is providing valuable services and achieving expected results; staff and elected officials are easily contacted; and community needs are responded to quickly and sufficiently. |
| Assure a Safe and Healthy Community | Community members feel safe. Good health is encouraged through promotion of healthy lifestyle choices. The general economic conditions of individuals and the community are improving. |
| Be Good Stewards of Our Environment | The County promotes and models reasonably sustainable, use of natural resources. |
| Exercise Sound Fiscal Management | The County delivers services in a cost-effective manner and ensures adequate resources to carry out its responsibilities; the County's infrastructure assets are managed responsibly. |
| Pursue Operational Excellence | The County employs a culture of continuous improvement and seeks to improve operations by implementing best practices and research-based programs. |
| Communicate the Value We Provide | The County seeks effective tools and messages to provide meaningful information about the impact of the work we do. |
| Recruit and Retain Excellent and Diverse Staff | The County recruits and retains a diverse, highly competent first-rate staff. We understand a diverse, first-rate staff makes us a stronger and smarter, more effective organization. |
| Encourage Learning and Growth | The County's working environment enables an inspired workforce with many opportunities for learning and growth. |
| Cultivate Well-Trained and Responsive Leadership | Personal actions of senior leaders (Department Heads and Administration) guide and sustain the organization by supporting and promoting the County's vision, creating opportunities for open communication throughout the organization, assuring a positive work environment, and encouraging high performance. |



Balanced Scorecard Template

| Perspectives | Strategic Priorities | Performance Measures | Targets and Results | Initiatives | Owners |
|--|---|---|---|---|--|
| Categories of performance: Build the Community (Customer/Stakeholder) Manage the Resources (Financial/Asset Management) Run the Business (Internal Business Processes) Develop the Employees (Learning & Growth) | Broad directional areas or methods organization needs to take us from where we are today – to achieving our vision. | Standards used to evaluate and communicate performance against expected results. | Targets Desired results of measures. Results What actually happened numerically, qualitatively, etc. | Specific program, activity, project or action we will undertake in an effort to meet or exceed our performance targets. | Individuals responsible for reporting on specific performance measure results. |

MANAGING FOR RESULTS (M4R) - OLMSTED COUNTY'S STRATEGIC MANAGEMENT SYSTEM

Olmsted County Balanced Scorecard – Standard State Performance Measures July 1, 2013 – July 1, 2014

Administration ♦ Community Services ♦ County Attorney's Office ♦ Environmental Resources ♦ Facilities & Building Operations ♦ Finance Human Resources ♦ Information Technology Solutions ♦ Property Records & Licensing ♦ Public Health Services Public Works ♦ Rochester/Olmsted Planning ♦ Sheriff's Office

Mission: Provide the foundation of a vibrant community
Vision: A dynamic, world-class County delivering excellence every day
Values: Integrity, Innovation, Pro-Activity, Respect, Reliability

As voluntary participants in the Minnesota Council on Local Results and Innovation's State Performance Measures Program, we have adopted and implemented 12 state-approved performance measures. The requirement is a minimum of ten.

Types of Model Program Measures (as defined by the Council):

Outcome – describe the results of service efforts. Used to help assess whether the outcome goals/targets are being met. **Output** – details the units produced, goods or service provided, or people served.

Here are the results as integrated into our Managing for Results (M4R) system framework:

| PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS | | | | |
|--|--|---|--|--|--|--|--|
| PERSPECTIVE: BUILD THE COMMUN | PERSPECTIVE: BUILD THE COMMUNITY/Strategic Priority: 1. Assure Effective, Accessible and Responsive Services | | | | | | |
| State Performance Measure 1.1 - Public Safety | 1.1.1 Decrease response time to less than six minutes. | The response to emergency calls is the responsibility of all licensed staff. | Sheriff Dave Mueller | | | | |
| Deputy Response Time for Service (Priority One Calls) Measure Type: Output Priority One Calls include domestic problems, traffic accident with injuries, psychological problems, medical emergencies, and robbery. | Results: Target not met. 2013 – 9 minutes, 48 seconds 2012 – 9 minutes, 56 seconds. 2011 – 9 minutes, 12 seconds. | Patrol and Civil Deputies are assigned to specified areas to insure a rapid response. | | | | | |
| State Performance Measure 1.2 – Public Works | 1.2.1 Olmsted County has 512 miles of roadway under its jurisdiction for snow and ice control. The Olmsted County Snow and Ice Policy has different requirements based on | | Public Works Director Mike Sheehan | | | | |

| PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS |
|---|--|---|--|
| Hours to Plow Complete System during a Snow Event Measure Type: Output | the classification of the roads. Our highest classification of road requires substantially bare pavement within 48 hours of the event: a. Principal Arterial – Within 48 hours. b. Minor Arterial – Within 72 hours. Results: Both Targets met. 2013-14 Snow Season (62.01" of snow) 2012-13 Snow Season (74.0" of snow) 2011-12 Snow Season (20.6" of snow) | | |
| State Performance Measure 1.3 – Public Works Average County Pavement Condition Rating Measure Type: Outcome The County Public Works Department is responsible for 518 miles of readway | 1.3.1 Average PCI score of 72. Results: Target exceeded. 2013 - 74 2012 - 74 2011 - 74 | Secure adequate funding for capital improvement projects. | Public Works Director Mike Sheehan |
| | | | |
| the required maintenance, with reconstruction occurring on the lowest ranked roads. | | | |
| State Performance Measure 1.4 – Property Records, Valuation, Assessment | 1.4.1 Turn-around time for recording, indexing and returning real estate documents require a 10-day turn-around time 90% of the time, (Minnesota Statutes 257, 193, Subd 6 by the year 2011) | Replace Recorder's software in 2014 due to long-standing and continuing performance problems with current software. | and Licensing Director Mark |
| Real Estate Document Turnaround Time | Statutes 357.182, Subd 6 by the year 2011). Results: Target met. | Train staff to use new property tax and appraisal system, (iasWorld). | Krupski |

| State Performance Measure 1.5 - Veterans' Services | PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS |
|--|--|---|---|--------------------------------|
| Veterans' Services Measure Type: Output New Measure for July 1, 2014 Report Community Services' M4R Target: Maximize State and Federal Veteran's Administration (VA) expenditures in Olmsted County. Results: Olmsted County Veteran Services - 2013 Veteran Population = 10,205 Federal Expenditures*-(Dollars Expressed in Millions) \$34,293,000 (@15% increase over 2012 Expenditures) *(Compensation & Pension, Education and Vocational Rehab/Employment, Insurance & Indemnities, and Medical Care) State Soldiers Assistance Program** (SSAP) Usage - (Dollars Expressed in Thousands) \$96,879.37 (@ 9% increase over 2012 Usage) **(provides Administration (VA) subsistence Allowance Benefits of Dental Assistance, Optical Assistance, Rent and Utility Assistance, Rent and Ut | * * | and 10 day turnaround for paper Recorded | | |
| | Veterans' Services Measure Type: Output | for veterans' benefits, (No established target provided by Minnesota Council on Local Results and Innovation). Community Services' M4R Target: Maximize State and Federal Veteran's Administration (VA) expenditures in Olmsted County. Results: Olmsted County Veteran Services - 2013 | SSAP Benefits for Dental Assistance, Optical Assistance, Rent and Utility Assistance, and Subsistence Allowance Benefits. Make new claims for service-connected disability compensation or non-service connected disability pension or increase evaluations for existing claims. Make claims for death benefits, Death Pension or Dependency and Indemnity Compensation. File formal appeals and Notice of Disagreements when claims for benefits are improperly adjudicated. Send letters to recently discharged veterans to inform them of the benefits that they | Services Officer Neil Doyle |

| PERSPECTIVE: BUILD THE COMMUNITY/Strategic Priority: 2. Assure a Safe and Healthy Community | | | | | | |
|---|--|--|---|--|--|--|
| State Performance Measure 2.1 – Public Safety | 2.1.1 Recidivism is reduced after supervision [adults] – Dodge/Fillmore/Olmsted County (DFO). a. 85% of DFO probationers with a felony case | Odyssey – Crossroads. Journey Drug Treatment. | DFO Community Corrections Director Travis | | | |
| Reduced Recidivism Measure Type: Outcome Please note: | remain free of felony conviction within 3 years of discharge from supervision. b. 75% of DFO supervised releasees remain free of felony conviction within 3 years of discharge. | Cognitive Skills Programming. Starting Over Program. | Gransee | | | |
| State measurement language is different | | Validated Risk Needs Assessment. | | | | |

| PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS |
|---|--|--|---|
| than the way we report: asks for percent of adult offenders with a new felony conviction within 3 years of discharge. This difference in reporting was approved by the Office of the State Auditor in 2012. Definition of Terms: <u>Probation</u> is a court ordered sanction placing certain conditions on a convicted offender, which could include some local jail or workhouse time, but allowing the offender to remain n the community under the supervision of a probation officer. <u>Supervised Release</u> is the status of a convicted felon who has been released from a state correctional facility. Certain conditions must be met in order to remain in the community. | Results: Both Targets exceeded. a. 2013 - 94.5% 2012 - 94% 2011 - 94% b. 2013 - 77.1% 2012 - 82% 2011 - 74% | Intensive Supervision. Sex Offender Treatment Gang Intervention Programming Domestic Violence Education and Treatment Re-Entry Programming Prioritize supervision and treatment interventions to higher risk clients Target interventions to reduce risk Utilize effective communication and motivational interview strategies to enhance positive change | |
| State Performance Measure 2.2 – Public Health Olmsted County Residents' Life Expectancy at Birth Measure Type: Outcome | 2.2.1 Comparable Life Expectancies: United States = 78.61 Years State of Minnesota = 80.85 years Results: Target "Generally" exceeded State and U.S. Average Life Expectancy. 2009-2011 Average (Most recent data available – updated since last year's report) Generally 82.7 Years 82.4 Years (Reported last year based on 2008-2010 data) By Gender Male 80.6 Years 80.1 Years (Reported last year based on 2008-2010 data) | | Public Health Services Director Pete Giesen |

| PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS |
|---|--|--|--|
| | Female 84.7 Years 84.4 Years (Reported last year based on 2008-2010 data) Data sources: Minnesota Department of Health, Center for Health Statistics; United States Census | | |
| State Performance Measure 2.3 – Social Services Workforce Participation Rate (WPR) Measure Type: Outcome Workforce Participation Rate (WPR) measures work participation for those considered "work ready". This includes Diversionary Work Program (DWP) since this program is actually targeted at a quick (4-month) re-entry service model to get individuals back into the workforce and diverted from landing in MFIP – a longer term program. | 2.3.1 Minnesota Threshold/Outcome Goal/Target = 39.8% Federal Threshold/Outcome Goal/Target = 39.8% Results: State and Federal Targets exceeded. Among Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) Recipients: 2013 – 48.0% (Annual Rate April 2012 – March 2013 for Determination of 2014 Performance-based Funds) 2012 – 47.4% 2011 – 35.2% | Assistance and Child Support. | Community Services Director Paul Fleissner |
| State Performance Measure 2.4 – Social Services Maltreatment Recurrence Measure Type: Outcome Please note: State measurement language is different than the way we report: asks for percentage of children where there is a recurrence of maltreatment within 12 months following an intervention. This difference in reporting was approved by the Office of the State Auditor in 2012. | 2.4.1 Percentage of Children where there is NO recurrence of maltreatment WITHIN 6 MONTHS following an intervention, (Child and Family Services Review/CFSR language). 94.6% or Greater Results: Target exceeded 2013 - 100%* 2012 - 100% 2011 - 95.1% *N = 7, Social Service Information System (SSIS) chart reports 71.4%: 2 of 7 - due to one incident with 2 perpetrators that were reported separately -this was not a recurrence. | Utilize differential response and early intervention services. Use Family Involvement Strategies (FIS). | Community Services Director Paul Fleissner |

| PERFOR | RMANCE M | EASURES | | TARGETS A | ND RESULT | rs | | | INITIATIVES | OWNERS |
|---|---|---|---|--|--|---|---|---|--|--------|
| State Performance Measure 2.5 – Taxation | | | 2.5.1 Acceptable: Median ratio falls between 90% and 105% | | | | Assessment aides assist Assessment Services personnel in revaluation. | Property Records and Licensing | | |
| Level of Assessment Ratio Measure Type: Outcome The Level of Assessment Ratio refers mainly to the median sales ratio which is highlighted in this chart. The Sales Ratio Criteria set forth by the Minnesota Department of Revenue is listed below: | | Target not met for Commercial and Agriculture through an tincrease to Estimated Market Values (EMV). Sales ratios measure assessment levels. Assessments are adjusted based on sales ratio studies. 2014 Assessment Sales Ratio Study* Property Type Median COD PRD # Sales Residential 95.0 8.8 1.02 1,978 | | State law mandates that 20% (quintile) of the total county parcels be inspected annually. PRL has met this requirement with the 2014 Assessment. | Director Mark Krupski | | | | | |
| Median | 90% - 105% | | | Commercial | Acceptable 85.0 | Excellent 20.5 | Acceptable 1.06 | 40 | | |
| COD | 0-10 Excellent | 11-19 Acceptable | >20 Poor | | Less than Acceptable | Poor | Regressive | | | |
| PRD | .97-1.02 Acceptable | <.97 Progressive | >1.02 Regres -sive | Apartment | 100.3 Acceptable | Not Calc – sample too small | Not Calc – sample too small | 13 | | |
| Median | —compares | · sale prices d | against | Agriculture | 89.5 Less than Acceptable | 17.9 Acceptable | 1.06 Regressive | 33 | | |
| Price Ro regress propertie to low va progress | ient of Dispes assessment elated Diff sive indicate es are under alue propert | tes that lowe | (RD) - a value relative | *The "2014" a October 1, 20 is actual 2013 The actual ass based upon to occurring in 2 | 112 through S 3 Data. sessment dat he prior sales | September 3 te is January and inspect | 0, 2013, the 2, 2014, w tion activity | erefore it which is | | |
| PERSPE | CTIVE: BU | JILD THE C | COMMUN | ITY/Strategio | Priority: 3 | B. Be Good | Stewards | of Our E | Environment | |
| State Performance Measure 3.1 – Environment Recycling Percentage (Council Language) | | | 3.1.1 Recyc provided by M Innovation). | | | | | Apply recycling and waste abatement practices, utilizing the Hazardous Waste Facility and the OWEF. | Environmental Resources Director John Helmers | |

| PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS |
|--|---|-------------|--------|
| Beneficial Use of Waste (in accordance with State Solid Waste Hierarchy – Environmental Resources' M4R Performance Measure Language) Measure Type: Output New Measure for July 1, 2014 Report | Environmental Resources' M4R Target: a. 45% Recycling Rate. b. 90% of processable waste processed at Olmsted Waste-to-Energy-Facility (OWEF). c. >10% household participation in Hazardous Waste reduction program. Results: Targets exceeded for "a." and "b"; 2013 data unavailable at time of report submission. 2013 Results a. 60% b. 100% c. NA 2012 Results a. 56% b. 100% c. 17.8% Data source: 2013 Environmental Resources M4R Annual Report, pg. 6. | | |
| DEDCRECTIVE: Manage Has Described | os/Stratogis Drigrity, 4. Eversies Sound Fiscal Manag | | |

PERSPECTIVE: Manage the Resources/Strategic Priority: 4. Exercise Sound Fiscal Management

| State Performance Measure 4.1 – | 4.1.1 Standard & Poor's Ratings Services or |
|---------------------------------|---|
| Budget, Financial | Moody's Investor Services. (No established target |
| Bond Rating | provided by Minnesota Council on Local Results and Innovation). |
| Measure Type: Outcome | Finance's M4R Target: Maintain our bond rating |

New Measure for July 1, 2014 Report

Results: Target met – Rating maintained:

Olmsted County "AAA" Standard & Poor's Rating Services

The company rates borrowers on a scale from AAA to D. Investment Grade: An organization who owes debt rated 'AAA' has extremely strong capacity to meet its financial commitments. 'AAA' is the highest issuer credit rating assigned by Standard & Poor's.

Maintain consistent internal control systems. Chief Financial

Set example for staff and customers that demonstrates a commitment to ethical and careful work.

Work with departments to correct problems.

Continue to earn a Certificate of
Achievement for Excellence in Financial
Reporting by the Government Finance
Officers Association of the United States and
Canada. The Certificate is the highest form
of recognition for excellence in state and
local government financial reporting.

. Chief Financial Officer Bob Bendzick

| PERFORMANCE MEASURES | TARGETS AND RESULTS | INITIATIVES | OWNERS |
|----------------------|--|-------------|--------|
| | Olmsted County "Aaa" Moody's Investor Services The purpose of its ratings is to provide investors with a simple system to gauge creditworthiness. Investment Grade: Aaa – rated as the highest quality and lowest credit risk. | | |