

GENERAL FUND SUMMARY

Introduction

The General Fund in St. Louis County serves as the fund to account for all general governmental operations of the County. The departments included in this fund are:

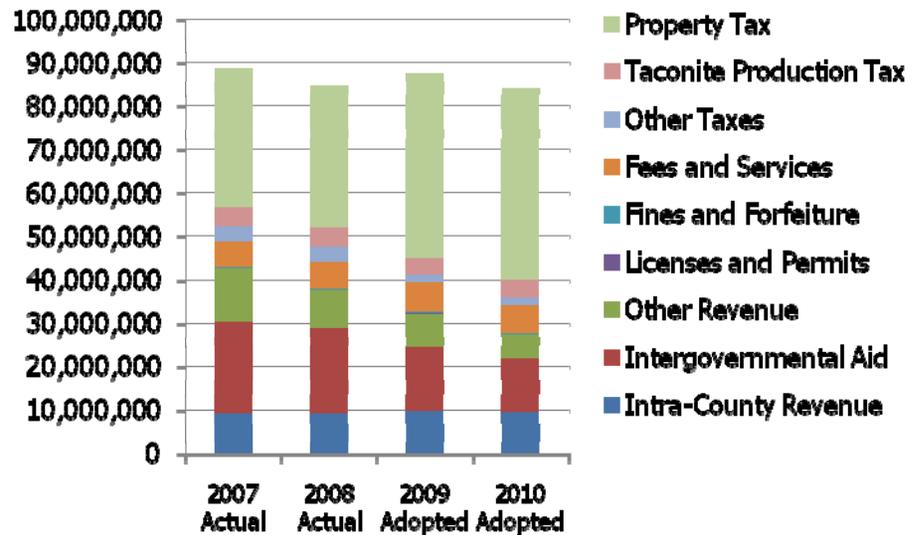
- Administration
- Assessor
- Attorney
- Auditor
- Employee Relations
- Planning and Development
- Property Management
- Public Works (Land Survey Division)
- Purchasing
- Recorder
- Sheriff (and Communications)
- Other Budgets (including Commitment Representation and Reserve for Retired Employees)

The brief analysis included here provides some financial trend analysis and discussion of future issues. The narratives provided by each department provide more detailed departmental information and the business plans for each department, included in Appendix B, further analyze trends and issues and are a more complete source of information.

Trends

The fund derives its revenues from a variety of sources, summarized here.

General Fund Revenue Summary



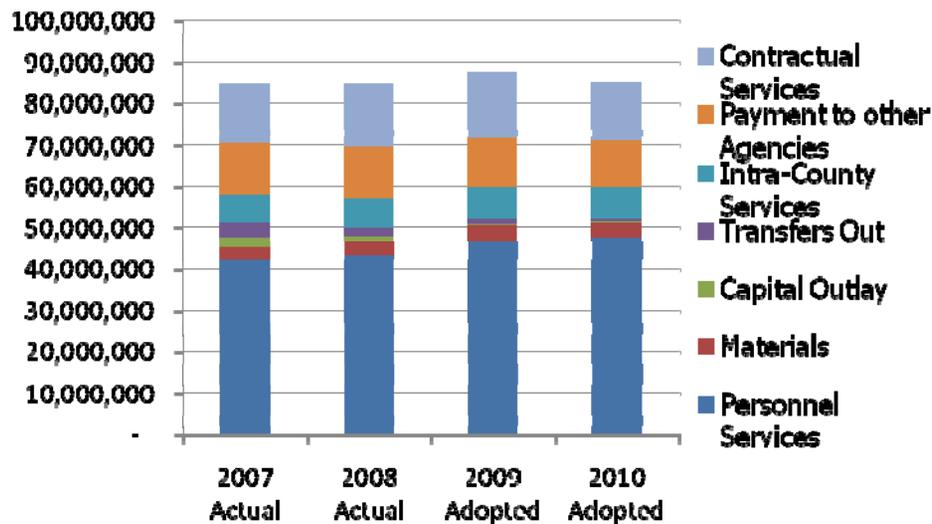
The predominant source of revenue for this fund is the category of property taxes, which amounts to \$44,715,864 for 2010, continuing the trend of providing proportionately more as a percent of general fund revenues. In addition to the actual taxes levied against property owners, this revenue category also includes a prorated share of the County's state disparity aid.

There was a dramatic drop in Intergovernmental Aids in 2006 of almost \$10,500,000. Intergovernmental aids again dropped in 2007 and were then further reduced by County Program Aid unallotment beginning in 2008, continuing in 2009 and anticipated for 2010. Intergovernmental Aids include general aids, such as County Program Aid (CPA) and grant monies for specific

programs (e.g. Woman, Infant and Children; Maternal and Child Health).

The trend in the above major revenue sources for the General Fund has seen property tax support increase and intergovernmental aids decrease.

General Fund Expenditure Summary



Limited increases in corrections aid were provided, and less in Human Services, where multiple new mandates unavoidably increased costs. All departments contained within this fund continue to experience reductions in operating revenues due to state of Minnesota and federal cuts.

Future Policy Direction & Decisions to Make:

- In an environment with declining state and federal funding support and increasing mandates, departments will have to focus more on core services both funded and required by the state and federal governments. This has been the direction that departments have been instructed to move in, and departmental business plans (see business plans at www.stlouiscounty.org).
- St. Louis County, like many local governments in the region, is experiencing increased demand for social services, due to reduced employment and an aging population, which has only gotten worse as a result of the current economic recession. The economic recession impacts a variety of revenue streams that the county relies on to provide its services. While there are signs that the national and local economy could begin to improve as early as 2010, with major natural resource-based and biomass projects developing, a diverse industry set, and recovery of the forest products industry, the county needs to develop a comprehensive strategy for confronting the service costs' shifts.

General Fund
Revenue Schedule

	2007	2008	2009	2010	2011	2012
	Actual	Actual	Adopted	Adopted	Projected	Projected
Taxes						
Property Tax	31,973,741	33,096,587	42,637,498	44,715,864	47,667,626	48,526,647
Other Taxes	3,495,428	3,520,027	1,981,830	2,174,337	2,164,337	2,164,337
Taconite Production Tax	4,434,569	4,344,365	3,849,050	3,876,357	3,876,356	3,876,356
	39,903,738	40,960,978	48,468,378	50,766,558	53,708,319	54,567,340
Fees & Services						
Administration	-	-	147,254	-	-	-
Assessor	568,344	680,043	712,194	758,418	773,114	788,105
Attorney-CS-Mod Filing Fee	2,150	2,760	-	2,500	-	-
Auditor	843,599	614,062	651,550	663,100	663,100	663,100
Board of Commissioners	10,255	9,770	10,000	10,000	10,000	10,000
Commitment Representation	11,265	10,843	12,713	12,713	12,713	12,713
County Attorney	75,382	70,306	46,000	49,750	46,000	46,000
Elections	-	3,943	-	-	-	-
Emergency Communications	42,678	20,922	184,000	184,000	184,000	4,000
Emergency Management	11	-	-	-	-	-
Employee Development & Wellness	-	850	3,000	3,000	3,000	-
Employee Relations	24,139	26,572	26,488	6,000	25,000	25,000
Intergovernmental Affairs	10,000	10,000	21,000	11,000	11,000	11,000
Jail Prisoners	251,193	388,192	247,500	209,000	175,000	-
Law Enforcement Services	769,789	780,000	992,737	1,032,921	1,046,623	1,062,979
Medical Examiner	58,550	68,950	75,000	80,000	75,000	75,000
Microfilming	1,260	5,934	12,622	-	-	-
Mine Inspector	712	769	-	-	-	-
MN. Extension Service - Grants	7,915	9,410	26,900	20,750	19,750	-
Nemesis	184,440	652,315	409,081	431,005	443,242	-
Non-Departmental Revenue	27,481	104,225	50,000	50,000	50,000	50,000
Planning & Development	224,051	186,820	225,000	185,000	185,000	185,000
Property Management	-	71,290	-	-	-	-
Radio Maintenance	-	1,500	30,000	30,000	30,000	30,000
Recorder	2,151,834	1,922,337	2,180,000	1,917,000	1,922,000	1,922,000
Sheriff	641,302	540,196	525,682	575,392	578,380	440,500
Sheriff Fine Contingency	1,800	-	-	-	-	-
Surveyor	18,750	16,610	24,000	24,000	24,000	24,000
Attorney's Forfeitures	59,072	68,920	70,000	45,000	-	-
Boundry Waters-Forfeiture	28,119	22,390	40,000	40,000	40,000	-

	2007	2008	2009	2010	2011	2012
	Actual	Actual	Adopted	Adopted	Projected	Projected
Sheriff Fine Contingency	54	-	-	-	-	-
Sheriff's State Forfeitures	26,840	31,498	30,000	30,000	30,000	-
	6,040,985	6,321,428	6,752,720	6,370,549	6,346,922	5,349,397
Fines and Forfeitures						
Attorney Trust Accounts	11,055	8,707	-	5,000	-	-
Controlled Substances	20,235	18,924	35,000	35,000	35,000	-
Property Management	15,445	16,487	15,000	15,000	15,000	15,000
Sheriff	250	750	1,000	1,000	1,000	1,000
Sheriff Fine Contingency	28,815	32,614	70,000	70,000	70,000	-
	75,799	77,482	121,000	126,000	121,000	16,000
Licenses and Permits						
Auditor	123,571	120,604	121,150	121,150	121,150	121,150
Sheriff	475	436	-	-	-	-
	124,046	121,040	121,150	121,150	121,150	121,150
Intergovernmental Aid						
Aid to Other Agencies-Other	34,071	32,920	-	-	-	-
MN. Extension Services/S.L.C	103,504	103,094	-	-	-	-
Non-Departmental Revenue	4,979,683	4,710,353	-	-	-	-
Volunteer Fire Departments	457	-	-	-	-	-
Administration	6,158	-	-	-	-	-
Aid to Other Agencies-Other	20,852	12,602	-	25,000	25,000	25,000
Auditor	373,484	241,823	300,000	300,000	300,000	300,000
Boat & Water Safety	151,231	119,719	82,014	82,014	82,014	82,014
Commitment Representation	(1,424)	-	-	-	-	-
Community Development	136,036	-	-	-	-	-
County Attorney	-	-	-	1,000	-	-
Elections	-	-	-	-	-	-
Emergency Communications	20,676	-	-	-	-	-
Emergency Management	46,299	87,687	46,000	46,000	46,000	46,000
Enhanced 9-1-1	346,806	346,806	400,000	400,000	400,000	-
MN Trail Assistance	176,109	645,457	-	-	-	-
MN. Extension Service - Grants	12,064	-	14,550	-	-	-
MN. Extension Services/S.L.C	1,095	1,244	950	-	-	-
Nemesis	-	-	-	37,000	47,000	-
Non-Departmental Revenue	11,108,013	9,793,701	12,747,517	10,527,205	10,527,205	10,527,205
Planning & Development	189,615	132,025	120,000	120,000	120,000	120,000
Property Management	89,206	-	90,000	77,951	-	-
Radio Maintenance	-	-	-	-	-	-
Sheriff	3,267,116	3,213,611	765,035	579,500	704,500	540,500

	2007	2008	2009	2010	2011	2012
	Actual	Actual	Adopted	Adopted	Projected	Projected
SLC-Essential Service - ESG	112,843	119,927	110,000	110,000	110,000	110,000
Veterans Service Officer Administration	2,079	35,505	-	43,123	-	-
	1,646	-	-	-	-	-
	21,177,618	19,596,474	14,676,066	12,348,793	12,361,719	11,750,719
Intra-County Revenue						
Administration	28,800	32,161	46,038	52,940	52,940	52,940
Auditor	410,377	343,258	392,278	161,645	347,252	347,252
County Attorney	1,923,292	1,962,078	2,079,653	2,079,785	2,152,333	2,152,333
Employee Development & Wellness	14,264	18,740	17,982	40,560	40,560	40,560
Employee Relations	303,961	266,611	171,888	292,455	292,455	292,455
Property Management	6,346,039	6,367,774	6,939,712	6,614,236	6,624,596	6,624,596
Purchasing	96,669	96,705	85,865	51,040	51,040	51,040
Safety and Risk Management	33,909	42,015	52,264	52,243	52,243	52,243
	9,157,311	9,129,341	9,785,679	9,344,904	9,613,419	9,613,419
Other Revenue						
Aid to Other Agencies-Econ Dev	159,975	192,475	177,475	12,000	12,000	12,000
Aid to Other Agencies-Other	16,505	16,500	-	18,600	18,600	18,600
Assessor	2,728	9,131	17,275	18,016	18,000	18,000
Attorney's Forfeitures	-	-	5,000	-	-	-
Auditor	6,681,753	4,296,058	4,012,000	3,012,000	3,012,000	3,012,000
Boundry Waters-Forfeiture	-	-	8,000	8,000	8,000	-
County Attorney	270	3,331	15,196	15,680	15,680	15,680
Economic Dev - Forf Lands	476,100	688,099	515,475	-	-	-
Elections	72,615	3,846	-	3,135	-	-
Emergency Communications	8,925	8,196	20,000	20,000	20,000	-
Emergency Management	-	176	-	-	-	-
Employee Development & Wellness	-	79	-	119,189	-	-
Employee Relations	-	-	-	64,000	-	-
Enhanced 9-1-1	24,116	11,184	15,000	15,000	15,000	-
Environmental Services	-	-	-	-	-	-
Hibbing Law Library	43,335	43,657	46,908	35,000	-	-
Jail Prisoners	230,469	238,683	206,000	207,000	212,000	205,000
Law Enforcement Services	-	-	-	-	-	-
Law Library	272,555	270,069	86,961	140,000	-	-
Missing Heirs	41,789	10,616	-	-	-	-
MN. Extension Services/S.L.C	1,435	1,259	-	-	-	-
Nemesis	170,190	91,840	-	-	-	-
Non-Departmental Revenue	2,173,956	1,172,462	450,000	50,000	50,000	50,000
Personnel Service Fund	2,731	1,596	-	-	-	-

	2007	2008	2009	2010	2011	2012
	Actual	Actual	Adopted	Adopted	Projected	Projected
Planning & Development	1,211,906	887,472	1,316,776	865,826	865,826	865,826
Property Management	601,976	723,839	666,751	866,788	772,876	766,876
Purchasing	1,446	1,334	-	-	-	-
Radio Maintenance	7,876	10,441	7,144	9,118	9,574	9,574
Recorder	234	390	300	300	300	300
Rescue Squad	7,317	82	-	-	-	-
Sheriff	51,694	200,363	163,032	180,556	57,600	52,000
Sheriff Fine Contingency	48	-	-	-	-	-
Sheriff's State Forfeitures	6,673	1,303	35,000	35,000	35,000	-
Surveyor	5,354	692	13,516	15,239	3,150	3,150
Tax Certification Assurance	198	276	-	-	-	-
Veterans Service Officer	2,358	(957)	-	-	-	-
Virginia Law Library	59,033	63,697	40,000	45,000	-	-
Youth Task Force	7,104	5,030	6,000	6,000	6,000	6,000
	<u>12,342,662</u>	<u>8,953,223</u>	<u>7,823,809</u>	<u>5,761,447</u>	<u>5,131,606</u>	<u>5,035,006</u>
TOTAL	<u>88,822,158</u>	<u>85,159,966</u>	<u>87,748,802</u>	<u>84,839,400</u>	<u>87,404,136</u>	<u>86,453,031</u>

**EXPENDITURE BY AGENCY
GENERAL FUND
2010
BUDGET**

	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Adopted</u>	<u>2010 Adopted</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
GENERAL FUND						
Policy and Management						
Board of County Commissioners Administrator	1,010,545	1,173,846	1,100,576	1,111,324	1,123,980	952,962
Administrative Support	3,164,241	1,256,076	3,863,368	2,796,613	3,077,951	3,209,932
Aid to Other Agencies	-	-	-	-	-	-
Intergovernmental Affairs	1,195,861	1,187,368	1,303,247	1,236,708	1,223,247	972,561
Labor Relations	298,295	357,054	350,711	260,834	264,035	265,813
Aid to Other Agencies - Grants	88,798	82,430	75,500	88,000	88,000	93,000
Arrowhead Regional Corrections	147,974	177,155	177,475	190,975	197,475	207,475
Others	10,689,048	10,709,730	11,066,286	10,261,619	10,786,499	10,786,499
	-	-	-	18,600	18,600	18,600
	16,594,762	14,943,658	17,937,163	15,964,674	16,779,787	16,506,842
Administration						
General Fund MIS Charges	1,370,049	-	-	-	-	-
Veterans Services	714,141	724,250	726,030	777,293	796,266	807,875
Safety and Risk Management	521,350	543,360	617,965	569,009	558,876	564,494
Extension Service	582,694	631,225	656,707	646,620	664,873	690,019
Extension Service Grants	20,180	9,410	31,680	17,575	18,375	-
Youth Task Force	186,623	191,142	195,419	194,867	202,135	199,076
Mine Inspection	295,090	309,240	322,647	327,581	332,842	312,064
	3,690,127	2,408,626	2,550,449	2,532,945	2,573,367	2,573,528
Assessor						
Assessor	1,943,678	2,074,210	2,159,990	2,222,489	2,272,929	2,300,815
	1,943,678	2,074,210	2,159,990	2,222,489	2,272,929	2,300,815
Attorney						
Attorney	6,266,652	6,307,891	6,405,562	6,768,418	6,817,334	6,919,271
	6,266,652	6,307,891	6,405,562	6,768,418	6,817,334	6,919,271
Auditor						
Auditor	4,364,904	4,704,892	4,917,874	4,824,458	4,939,145	4,988,181
Elections	111,564	393,771	98,400	402,135	50,000	299,300
	4,476,468	5,098,663	5,016,274	5,226,593	4,989,145	5,287,481
Employee Relations						
Employee Development	219,768	169,961	208,287	319,770	209,419	124,630
Employee Relations	1,405,955	1,517,159	1,625,910	1,696,139	1,693,384	1,718,934
	1,625,723	1,687,121	1,834,197	2,015,909	1,902,803	1,843,564

**EXPENDITURE BY AGENCY
GENERAL FUND
2010
BUDGET**

	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Planning and Development						
Community Development	136,039	61	-	-	(324)	(489)
Physical Planning	2,198,405	2,523,685	2,322,091	2,123,467	2,176,235	2,101,606
Emergency Shelter Grant	112,843	119,927	110,000	110,000	110,000	110,000
	2,447,287	2,643,672	2,432,091	2,233,467	2,285,911	2,211,117
Property Management						
Property Management	7,458,430	7,443,714	7,716,152	7,742,996	8,242,120	8,312,038
	7,458,430	7,443,714	7,716,152	7,742,996	8,242,120	8,312,038
Public Works						
Land Survey	1,040,967	995,620	984,740	965,828	995,158	1,012,061
	1,040,967	995,620	984,740	965,828	995,158	1,012,061
Purchasing						
Purchasing	426,293	417,283	468,316	417,568	429,233	377,123
	426,293	417,283	468,316	417,568	429,233	377,123
Recorder						
Recorder	2,913,668	2,997,466	3,126,071	3,031,694	2,985,673	3,013,601
	2,913,668	2,997,466	3,126,071	3,031,694	2,985,673	3,013,601
Reserve for Retired Employees						
Reserve for Retired Employees	-	-	933,994	1,053,832	1,056,391	1,044,353
	-	-	933,994	1,053,832	1,056,391	1,044,353
Courts						
Court Administrator	1,314,179	1,374,022	1,243,661	1,040,595	1,040,595	1,040,595
Examiner of Titles	126,942	139,432	143,649	141,167	142,869	145,044
	1,441,121	1,513,454	1,387,310	1,181,763	1,183,464	1,185,640
Commitment Representation						
Commitment Representation	56,554	62,316	73,060	73,060	73,060	73,060
	56,554	62,316	73,060	73,060	73,060	73,060
Communications						
Emergency Communications	3,607,705	3,981,014	3,972,810	3,976,936	4,056,227	4,122,912
Radio Maintenance	593,718	595,641	644,870	677,517	684,384	663,071
	4,201,422	4,576,656	4,617,680	4,654,453	4,740,611	4,785,984

**EXPENDITURE BY AGENCY
GENERAL FUND
2010
BUDGET**

	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Sheriff						
Sheriff Patrol	15,154,222	14,996,768	13,493,677	13,186,705	14,079,673	14,298,551
County Jail	10,182,200	10,310,733	12,314,796	11,824,151	12,336,207	12,367,617
Law Enforcement Services	769,789	848,813	970,179	1,032,921	1,046,624	1,062,980
Emergency Management	222,332	253,560	257,191	253,779	262,381	266,379
Boat and Water	117,939	137,970	122,014	122,014	122,014	122,014
Resque Squad	287,773	209,864	190,762	171,621	206,930	207,430
Medical Examiner	474,304	499,763	485,400	495,100	520,400	535,000
	27,208,560	27,257,471	27,834,018	27,086,292	28,574,229	28,859,971
Public Health & Human Services						
Public Health Administration	-	-	-	-	-	-
Public Health Nursing	-	-	-	-	-	-
Enviromental Services	-	-	-	-	-	-
Others	353,969	369,474	-	-	-	-
	353,969	369,474	-	-	-	-
Economic Dev -Forf Lands						
Economic Development Fund	678,244	702,150	515,475	-	-	-
	678,244	702,150	515,475	-	-	-
MIS						
Microfilm	230,724	264,488	276,986	176,166	179,680	146,582
	230,724	264,488	276,986	176,166	179,680	146,582
Other General Fund						
Others	1,546,877	2,907,778	1,500,038	1,629,673	1,448,304	258,996
	1,546,877	2,907,778	1,500,038	1,629,673	1,448,304	258,996
TOTAL GENERAL FUND	84,601,526	84,671,709	87,769,566	84,977,820	87,529,197	86,712,027

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ADMINISTRATION

Kevin Z. Gray, County Administrator

The Department of Administration consists of the general fund divisions of Policy and Management, Veterans Service, Employee Safety and Risk Management, and Extension Service. The County Administrator serves as the Department Head for these agencies.

MISSION

The Administration Department develops and implements the broad policy directives for St. Louis County through the Board of Commissioners.

PROGRAM STRUCTURE

Policy and Management Division

The Policy and Management Division includes the Board of County Commissioners, County Administrator, Administrative Support, Aid to Other Agencies, Information Center, Intergovernmental Relations, Public Information, and Labor Relations.

Programs include:

- Budget preparation
- Support for Board decision-making
- Policy implementation and oversight
- Constituent services
- Intergovernmental relations
- Public information
- Program evaluation

Veterans Services Division

MISSION

The mission of the St. Louis County Veterans Services Division is to assist all eligible veterans and their dependents in obtaining all benefits that they may be entitled to receive from the U. S. Department of Veterans Affairs (USDVA), the Minnesota Department of Veterans Affairs (MDVA) and other agencies that provide services to veterans and their families. Assistance is primarily financial and medical in nature. This division prepares and coordinates various applications for benefits and entitlements and submits them to the appropriate agencies. This division also provides follow-up services after the various applications have been submitted.

Safety and Risk Management Division

MISSION

Safety and Risk Management is focused toward the mission of minimizing the County's exposure to financial and labor related losses by 1) identifying, eliminating and mitigating exposures, 2) managing costs associated with incidents and 3) by minimizing event related exposure through risk transfer and retention strategies.

Division activities are broken out into three related disciplines:

- Loss Control and Prevention – Including Safety and Health
- Cost Containment – Including Workers Compensation Management
- Mine Inspection and Investigation

Extension Service

MISSION

The St. Louis County Extension Committee connects community needs and University resources to address critical issues in St. Louis County by involving people in improving the quality of life and enhancing the economy and the environment through

education and applied research.

MAJOR PROGRAMS/ EXPENDITURE BY PROGRAM

	<u>Core Services</u>	<u>Percentage of Resources</u>
<u>Policy and Management Division</u>		
• Budget preparation	Yes	10%
• Support for Board decision-making	Yes	24%
• Policy implementation and oversight	Yes	15%
• Constituent services	Yes	28%
• Intergovernmental relations	No	9%
• Public information	No	10%
• Program evaluation	No	4%
<u>Veterans Services Division</u>		
• Veteran Application for USDVA Benefits	Yes	75%
• Veteran Application for MNDVA Benefits	Yes	25%
<u>Safety and Risk Management</u>		
• Loss Control - Safety and Health	Yes	15%
• Cost Containment – Workers Comp	Yes	76%
• Mine Inspection and Investigation	No	09%
<u>Extension Service</u>		
• 4-H Youth Development/Youth Task Force	No	55%
• Agriculture, Food and Environment	No	39%
• Nutrition Education	No	6%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, effective government	Manage budget preparation; make budget recommendations to the County Board; manage county budget to exercise responsible stewardship of county resources.	Percent of departments completing each year within their budget	Target is that 100% of departments (17/17 and all divisions, as applicable) complete their operations each year within the budget allotted them	95% (16/17) Exception is Chris Jensen Health & Rehabilitation Center	95% (16/17) Exception is Chris Jensen Health & Rehabilitation Center	(data not available yet)
Efficient, effective government	Exercise responsible stewardship of County resources.	Reduce paper consumption by department compared to 2003-06 usage baseline.	Each department reduces paper consumption (measured in number of reams ordered) by 10% in 2008 and an additional 10% in 2009 compared to 2003-06 baseline established by the Purchasing Department.	In 2007, the county used 27,888 reams of copy paper.	The goal for 2008 was 25,200 reams of copy paper consumed county-wide. In 2008, the county consumed 22,428 reams of paper or 5,460 reams less than in 2007 for a total savings of \$19,546.80.	(data not available yet)
Efficient, Effective Government	To exercise responsible stewardship of county resources; to manage the overall County budget; and make budget recommendations to the County Board	To be recognized for high standards of fiscal responsibility, accuracy and professionalism.	Formal, external recognition for financial and analytic excellence – 3 professional recognitions per year, minimum. (for example: Distinguished Budget Award from GFOA, Excellence in Financial Reporting Award from GFOA, Citizen's Guide to the Budget Award from AGA or other performance reporting recognition)	4 awards: GFOA Distinguished Budget Award; GFOA Excellence in Financial Reporting Award; NCCI Trailblazer Government Award; AMC County Achievement Award	4 awards: GFOA Distinguished Budget Award; GFOA Excellence in Financial Reporting Award; AGA Citizen's Guide to the Budget Award; AMC County Achievement Award	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	To exercise responsible stewardship of county resources; to manage the overall County budget; and make budget recommendations to the County Board	Maintain high bond ratings on debt issues, including new issues and refunding.	Credit ratings on bonds from S&P and Moody's.	Aa3 by Moody's Investor Service	Aa3 by Moody's Investor Service	(data not available yet)
Strong county infrastructure	Provide St. Louis County employees with a work environment free as practical from recognized hazards	Compare OSHA-recordable injuries to the average number for a time period prior to Safety Division creation (pre 1998).	Greater than 40% reduction compared to baseline.	Target = 40% of 140 per year or < 84 recordable injuries.	In 2008 there were 75 recordable injuries.	(data not available yet)
Efficient, effective government <u>VETS</u>	Provide the best possible service to veterans, their widows and their dependents by meeting with veterans and processing claims in a timely manner, making sure claims for benefits are done accurately and efficiently.	1. Customer satisfaction surveys are used to measure scheduling our clients in a timely manner. Contacts with Veterans Service Organizations and the U. S. Department Of Veterans Affairs will indicate accuracy and efficiency of the claims work staff is doing. 2. Annually increase the number of veterans we work with in each of our four offices (Duluth, Hibbing, Ely, Virginia).	95% of the customer satisfaction ratings are "Very Satisfied" or "Somewhat Satisfied". Each office should increase the number of clients with whom they have contact by 10% per year.	Currently meeting performance targets. This will be reported beginning in 2008.	Met performance target. Veterans served 11,028	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, effective government <u>EXTENSION</u>	1. Provide positive youth learning and leadership opportunities.	Increase in youth participation & program retention. Waiting lists of youth interested in program opportunities (i.e. Inc. Exchange/IRYA).	Increase program participation by 15% in underserved areas;	4-H Youth participants-636; Clubs-21; Adult volunteers-155 (as of 5/1/07) IRYA members-440 (as of 3/07)	4-H Youth participants-833-- inc. 228 for IE Program; Clubs-26; Adult volunteers-119 (as of 10/1/08) IRYA members- 450 (as of 12/31/08) Ag/Horticulture Programs- 2,200 participants; Field Days-300 participants; Consultations-3,900	(data not available yet)
	2. Provide research-based information on horticulture and agriculture topics to both consumers and commercial industries	Waiting lists for agriculture/horticulture programs and volunteer opportunities (i.e. master gardeners).	Reach larger audience through delivery methods i.e. workshops, radio/tv media, news releases, websites, and assistance through volunteers.	Nielson Ratings-Radio--20,000 TV--22,000 (2 programs/week) (as of 7/07) All workshop/course enrollments exceed in Year 2007 (as of 5/1/07)	Media viewers/listeners continues very strong— Nielson Ratings-Radio— 20,000; Great Gardening Series-largest of any produced PBS program (as of 10/08)	
Efficient, effective government <u>EXTENSION</u>	Deliver Nutrition Education Programs (Food Stamp/Expanded Food & Nutrition)	Utilize pre- and post-tests to achieve nutrition-related behavior changes in participants (6 hr education).	Goal is to document nutrition-related behavior change in at least 50% of program participants. In SLC, anticipate reaching 150 adults, 1,500 youth and 50 seniors. Reach up to 5 additional youth and adult sites.	Nutrition Education Participants: 1,564 Youth, 574 Adults: Performance results for fiscal year 2006; 86% made behavior changes in diet; 99% made behavior changes in Food Safety Practices; 88% made behavior changes in Food Resource Management	Nutrition Education Participants: 1,933 Youth, 460 Adults, 8 Seniors, 207 Food Stamp Recipients: Performance results for fiscal year 2007; 90% made behavior changes in Diet Quality; 91% made behavior changes in Food Safety Practices; 71% made behavior changes in Food Resource Management	(data not available yet)

**2010
BUDGET**

FUND: General Fund

AGENCY:(100000) Non-Departmental Revenue

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Property taxes	(28,738,085)	(29,692,721)	(41,023,818)	(43,127,445)	(46,018,044)	(46,853,602)
Other Taxes	(9,335,842)	(9,267,543)	(5,685,880)	(5,905,694)	(5,905,693)	(5,905,693)
Intergovernmental	(16,087,695)	(14,504,054)	(12,747,517)	(10,527,205)	(10,527,205)	(10,527,205)
Charges for services	(27,481)	(104,225)	(50,000)	(50,000)	(50,000)	(50,000)
Miscellaneous	(104,758)	(72,462)	(50,000)	(50,000)	(50,000)	(50,000)
Transfer in	(2,069,197)	(1,100,000)	(400,000)	-	-	-
Total Revenue	<u>(56,363,059)</u>	<u>(54,741,005)</u>	<u>(59,957,216)</u>	<u>(59,660,344)</u>	<u>(62,550,942)</u>	<u>(63,386,500)</u>
Expenditures						
Contractual services	185,984	-	-	-	-	-
Transfer out	-	702,291	-	-	-	-
Total Expenditures	<u>185,984</u>	<u>702,291</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net (Revenue) and Expenditures	<u>(56,177,075)</u>	<u>(54,038,714)</u>	<u>(59,957,216)</u>	<u>(59,660,344)</u>	<u>(62,550,942)</u>	<u>(63,386,500)</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(101000) Commissioners

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(10,255)	(9,770)	(10,000)	(10,000)	(10,000)	(10,000)
Total Revenue	<u>(10,255)</u>	<u>(9,770)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Expenditures						
Personnel services	812,435	971,908	864,388	870,571	887,907	892,088
Contractual services	197,755	201,741	223,653	227,053	224,523	60,873
Materials	355	196	12,535	13,700	11,550	-
Total Expenditures	<u>1,010,545</u>	<u>1,173,846</u>	<u>1,100,576</u>	<u>1,111,324</u>	<u>1,123,980</u>	<u>952,962</u>
Net (Revenue) and Expenditures	<u>1,000,290</u>	<u>1,164,076</u>	<u>1,090,576</u>	<u>1,101,324</u>	<u>1,113,980</u>	<u>942,962</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	7.00	7.00	7.00	7.00	7.00	7.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	5.90	5.30	5.00	5.10	5.10	5.10
TOTAL	<u>12.90</u>	<u>12.30</u>	<u>12.00</u>	<u>12.10</u>	<u>12.10</u>	<u>12.10</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(102000) Aid to Other Agencies - Economic Development

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Miscellaneous	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Transfer in	(147,975)	(180,475)	(165,475)	-	-	-
Total Revenue	(159,975)	(192,475)	(177,475)	(12,000)	(12,000)	(12,000)
Expenditures						
Contractual services	-	10,780	12,000	12,000	12,000	12,000
Payment to other agencies	147,974	166,375	165,475	178,975	185,475	195,475
Total Expenditures	147,974	177,155	177,475	190,975	197,475	207,475
Net (Revenue) and Expenditures	(12,001)	(15,320)	-	178,975	185,475	195,475
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

**2010
BUDGET**

FUND: General Fund

AGENCY:(103000) Aid to Other Agencies - Other

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Property taxes	(583,724)	(656,553)	(789,949)	(789,411)	(789,949)	(789,949)
Other Taxes	(58,100)	(63,719)	-	-	-	-
Intergovernmental	(54,923)	(45,522)	-	(25,000)	(25,000)	(25,000)
Miscellaneous	(16,505)	(16,500)	-	-	-	-
Transfer in	-	-	-	(18,600)	(18,600)	(18,600)
Total Revenue	<u>(713,251)</u>	<u>(782,294)</u>	<u>(789,949)</u>	<u>(833,011)</u>	<u>(833,549)</u>	<u>(833,549)</u>
Expenditures						
Contractual services	150,783	99,000	745,985	224,051	224,051	224,051
Transfer out	40,550	2,579	-	-	-	-
Payment to other agencies	11,693,576	11,795,519	11,623,548	11,292,876	11,804,295	11,553,609
Total Expenditures	<u>11,884,909</u>	<u>11,897,098</u>	<u>12,369,533</u>	<u>11,516,928</u>	<u>12,028,346</u>	<u>11,777,660</u>
Net (Revenue) and Expenditures	<u>11,171,659</u>	<u>11,114,804</u>	<u>11,579,584</u>	<u>10,683,917</u>	<u>11,194,797</u>	<u>10,944,111</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(104000) Administration

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(7,804)	-	-	-	-	-
Charges for services	-	-	(147,254)	-	-	-
Intra-County revenues	(28,800)	(32,161)	(46,038)	(52,940)	(52,940)	(52,940)
Total Revenue	<u>(36,604)</u>	<u>(32,161)</u>	<u>(193,292)</u>	<u>(52,940)</u>	<u>(52,940)</u>	<u>(52,940)</u>
Expenditures						
Personnel services	728,860	712,761	1,438,399	1,527,156	1,253,631	1,268,313
Contractual services	548,879	506,884	2,398,669	1,240,358	1,798,619	1,921,319
Materials	28,843	36,431	26,300	29,100	25,700	20,300
Transfer out	1,857,659	-	-	-	-	-
Total Expenditures	<u>3,164,241</u>	<u>1,256,076</u>	<u>3,863,368</u>	<u>2,796,613</u>	<u>3,077,951</u>	<u>3,209,932</u>
Net (Revenue) and Expenditures	<u>3,127,636</u>	<u>1,223,915</u>	<u>3,670,076</u>	<u>2,743,673</u>	<u>3,025,011</u>	<u>3,156,992</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	3.00	2.00	2.00	2.00
Professionals	4.00	4.00	2.00	2.00	2.00	2.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	2.00	0.00	0.00	0.00
Office & Clerical	5.50	4.50	5.10	5.00	5.00	5.00
TOTAL	<u>10.50</u>	<u>9.50</u>	<u>12.10</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(105000)Intergovernmental Affairs

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(10,000)	(10,000)	(21,000)	(11,000)	(11,000)	(11,000)
Total Revenue	<u>(10,000)</u>	<u>(10,000)</u>	<u>(21,000)</u>	<u>(11,000)</u>	<u>(11,000)</u>	<u>(11,000)</u>
Expenditures						
Personnel services	118,022	132,008	128,150	129,898	131,375	133,703
Contractual services	180,178	224,281	221,962	130,186	130,411	131,361
Materials	95	765	600	750	2,250	750
Total Expenditures	<u>298,295</u>	<u>357,054</u>	<u>350,711</u>	<u>260,834</u>	<u>264,035</u>	<u>265,813</u>
Net (Revenue) and Expenditures	<u>288,295</u>	<u>347,054</u>	<u>329,711</u>	<u>249,834</u>	<u>253,035</u>	<u>254,813</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	1.00	1.00	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(107000)Labor Relations

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Expenditures						
Contractual services	88,798	82,430	75,500	88,000	88,000	93,000
Total Expenditures	<u>88,798</u>	<u>82,430</u>	<u>75,500</u>	<u>88,000</u>	<u>88,000</u>	<u>93,000</u>
Net (Revenue) and Expenditures	<u>88,798</u>	<u>82,430</u>	<u>75,500</u>	<u>88,000</u>	<u>88,000</u>	<u>93,000</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(124000) Veterans Services

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(2,079)	(35,505)	-	(43,123)	-	-
Miscellaneous	(2,358)	957	-	-	-	-
Total Revenue	<u>(4,436)</u>	<u>(34,548)</u>	<u>-</u>	<u>(43,123)</u>	<u>-</u>	<u>-</u>
Expenditures						
Personnel services	631,371	596,498	595,229	642,992	652,507	664,114
Contractual services	73,585	121,485	128,801	133,301	138,937	138,939
Materials	8,335	5,467	1,100	-	3,822	3,822
Payment to other agencies	850	800	900	1,000	1,000	1,000
Total Expenditures	<u>714,141</u>	<u>724,250</u>	<u>726,030</u>	<u>777,293</u>	<u>796,266</u>	<u>807,875</u>
Net (Revenue) and Expenditures	<u>709,704</u>	<u>689,702</u>	<u>726,030</u>	<u>734,170</u>	<u>796,266</u>	<u>807,875</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	4.00	4.00	4.00	5.00	5.00	5.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(117000) MIS Common Charges

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Expenditures						
Contractual services	1,370,049	-	-	-	-	-
Total Expenditures	<u>1,370,049</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net (Revenue) and Expenditures	<u>1,370,049</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(138000) Mine Inspector

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(712)	(769)	-	-	-	-
Total Revenue	<u>(712)</u>	<u>(769)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures						
Personnel services	271,556	279,701	292,297	297,418	302,361	307,763
Contractual services	23,333	29,025	27,901	27,713	28,031	4,301
Materials	201	513	2,450	2,450	2,450	-
Total Expenditures	<u>295,090</u>	<u>309,240</u>	<u>322,647</u>	<u>327,581</u>	<u>332,842</u>	<u>312,064</u>
Net (Revenue) and Expenditures	<u>294,378</u>	<u>308,471</u>	<u>322,647</u>	<u>327,581</u>	<u>332,842</u>	<u>312,064</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	3.00	3.00	3.00	3.00	3.00	3.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.10	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>4.10</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(139000) Occupational Safety

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intra-County revenues	(33,909)	(42,015)	(52,264)	(52,243)	(52,243)	(52,243)
Total Revenue	(33,909)	(42,015)	(52,264)	(52,243)	(52,243)	(52,243)
Expenditures						
Personnel services	341,358	340,452	358,958	335,421	340,537	346,156
Contractual services	135,083	158,301	163,366	164,522	166,023	166,023
Materials	44,909	44,606	95,641	69,066	52,316	52,316
Total Expenditures	521,350	543,360	617,965	569,009	558,876	564,494
Net (Revenue) and Expenditures	487,441	501,345	565,702	516,766	506,633	512,251
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	3.00	2.00	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	4.00	4.00	4.00	4.00
Techicians & Para-Professionals	1.00	1.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.50	3.00	3.00	3.00	3.00
TOTAL	6.00	5.50	8.00	8.00	8.00	8.00

**2010
BUDGET**

FUND: Extension Service

AGENCY:(184000) Extension Services

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Property taxes	(615,721)	(667,298)	(823,730)	(799,008)	(859,633)	(883,096)
Other Taxes	(34,750)	(48,520)	-	-	-	-
Intergovernmental	(104,599)	(104,338)	(950)	-	-	-
Miscellaneous	(1,435)	(1,256)	-	-	-	-
Transfer in	-	-	-	-	-	-
Gifts and contributions	-	(3)	-	-	-	-
Total Revenue	<u>(756,505)</u>	<u>(821,415)</u>	<u>(824,680)</u>	<u>(799,008)</u>	<u>(859,633)</u>	<u>(883,096)</u>
Expenditures						
Personnel services	229,745	234,442	250,122	245,903	248,801	253,135
Contractual services	347,581	393,201	400,885	397,417	411,021	421,484
Materials	5,367	3,582	5,700	3,300	5,050	15,400
Total Expenditures	<u>582,694</u>	<u>631,225</u>	<u>656,707</u>	<u>646,620</u>	<u>664,873</u>	<u>690,019</u>
Net (Revenues) and Expenditures	<u>(173,811)</u>	<u>(190,190)</u>	<u>(167,973)</u>	<u>(152,388)</u>	<u>(194,760)</u>	<u>(193,076)</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**2010
BUDGET**

FUND: Extension Service

AGENCY:(185000) Extension Service Grants

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(12,064)	-	(14,550)	-	-	-
Charges for services	(7,915)	(9,410)	(26,900)	(20,750)	(19,750)	-
Total Revenue	(19,979)	(9,410)	(41,450)	(20,750)	(19,750)	-
Expenditures						
Contractual services	11,738	6,737	28,855	12,100	13,100	-
Materials	8,443	2,673	2,825	5,475	5,275	-
Total Expenditures	20,180	9,410	31,680	17,575	18,375	-
Net (Revenues) and Expenditures	201	-	(9,770)	(3,175)	(1,375)	-
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

**2010
BUDGET**

FUND: Extension Service

AGENCY:(186000) Youth Task Force

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Gifts and contributions	(7,104)	(5,030)	(6,000)	(6,000)	(6,000)	(6,000)
Total Revenue	(7,104)	(5,030)	(6,000)	(6,000)	(6,000)	(6,000)
Expenditures						
Personnel services	53,141	62,172	63,890	65,211	66,604	67,778
Contractual services	111,467	107,546	111,529	110,056	118,531	114,298
Materials	22,015	21,424	20,000	19,600	17,000	17,000
Capital outlay	-	-	-	-	-	-
Total Expenditures	186,623	191,142	195,419	194,867	202,135	199,076
Net (Revenues) and Expenditures	179,519	186,112	189,419	188,867	196,135	193,076
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	1.00	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	1.00	1.00	1.00	1.00	1.00

184
Extension Service
Balance Schedule
2010 Budget

	2007	2008	2009	2010	2011	2012
	Actual	Actual	Adopted	Adopted	Projected	Projected
Balance January 1	(414,329)	(408,420)	(412,499)	(400,823)	(367,519)	(367,519)
Revenues						
Property Tax	(615,721)	(667,298)	(823,730)	(799,008)	(859,633)	(883,096)
Other Taxes	(34,750)	(48,520)	-	-	-	-
Fees and Services	(7,915)	(9,410)	(26,900)	(20,750)	(19,750)	-
Other Revenue	(8,539)	(6,289)	(6,000)	(6,000)	(6,000)	(6,000)
Intergovernmental Aid	(116,663)	(104,338)	(15,500)	-	-	-
	<u>(783,588)</u>	<u>(835,855)</u>	<u>(872,130)</u>	<u>(825,758)</u>	<u>(885,383)</u>	<u>(889,096)</u>
Expenditures						
Personnel Services	282,886	296,614	314,012	311,114	315,406	320,913
Services and Charges	424,408	425,704	460,994	441,194	461,701	454,831
Direct Materials	35,825	27,679	28,525	28,375	27,325	32,400
Intra-County Services	46,378	81,780	80,275	78,379	80,952	80,952
	<u>789,497</u>	<u>831,777</u>	<u>883,806</u>	<u>859,062</u>	<u>885,383</u>	<u>889,096</u>
Other Financing Sources & Changes						
311012 Encumbrances	(2,316)	(1,638)	-	-	-	-
311016 Extension Service	(296,017)	(293,824)	-	-	-	-
311033 Retiree Obligations	(85,060)	(101,162)	-	-	-	-
311111 Vesting Sick Leave	(25,027)	(15,875)	-	-	-	-
311200 Fund Balance	-	-	-	-	-	-
	<u>(408,420)</u>	<u>(412,499)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Fund Balance, December 31	<u><u>(408,420)</u></u>	<u><u>(412,499)</u></u>	<u><u>(400,823)</u></u>	<u><u>(367,519)</u></u>	<u><u>(367,519)</u></u>	<u><u>(367,519)</u></u>

ASSESSOR

Dave Sipila, County Assessor

MISSION

The County Assessor is responsible for equalization of assessments throughout St. Louis County, excluding the City of Duluth. The Department accomplishes this mission by directly listing, classifying, and valuing all real property and personal property subject to the property tax or supervising local assessors who list, classify and value. These functions include numerous report submissions to the Minnesota Department of Revenue each year. Nearly all of the activities performed by the County Assessor are requirements of Minnesota State Statute Sections 270 through 273.

PROGRAM STRUCTURE

Reappraisal and Maintenance

Inspect and value all 53,500+ county-assessed taxable parcels at least once every five years. Inspect and value all exempt parcels at least once every six years. Inspect and value new and partially complete construction annually. Field check classification status of real and personal property. Conduct minerals/mining land assessment.

Local Assessor Supervision and Support

Provide assistance to, and audit progress of, local assessor accomplishment of the tasks listed above for the 53,500+ locally assessed taxable parcels (mineral assessment excepted). Provide information and training. Assist local assessors in converting their assessment files for use in the county's Computer Assisted Mass Appraisal (CAMA) system. Remedy deficient work

Database Management and Reporting

Receive and properly enter in the electronic assessment files all relevant information resulting from the reappraisal and maintenance program, plus additional property-related information arising from Auditor and Recorder functions (parcel splits, consolidations, Certificate of Real Estate filings, etc.). Develop and maintain classification files (i.e. homestead applications, exempt requests, etc.). Develop and maintain valuation files that yield similar values for similar properties. Maintain sales files and run subsequent sales analysis to meet valuation schedule and assessment equalization requirements. Change valuation, classification and linking files in response to parcel splits, consolidations, and change of

ownership. Develop and maintain queries that provide County staff, local assessors, and other municipal users with requested data. Respond to public requests for information, education and service regarding content, use and access to the County's property files. Provide all reports mandated by the state legislature and/or the Minnesota Department of Revenue (DOR). Attend all DOR assessment level review meetings (assessment to sales price ratio audits, local assessment effort audit, State Board of Equalization, etc.). Apply state-ordered valuation changes.

Notification and Appeals

Upon completion of reappraisal and maintenance work, annually send Notices of Assessment Change to the property owners of the 107,000+ taxable parcels providing them with their new assessment information and the methods of appeal if they disagree with their value and/or classification. Attend 98 local boards of appeal and equalization meetings and all reconvened meetings. Conduct Open Book meetings for jurisdictions that have lost or relinquished their right to conduct their appeal meeting. Prepare appraisal reports for appeals that reach the County Board of Appeal and Equalization level. Assist the County Attorney on tax court cases and prepare narrative appraisal reports for the court.

Assessment Administration

Plan, program, and budget for Assessor Department functions. Conduct training for new employees. Develop policies and procedures. Complete personnel actions including hiring authorizations, performance evaluations, and discipline. Serve on countywide committees including the Land Records Portal initiative. Participate in assessor professional meetings and respond to legislative requests for data.

MAJOR PROGRAMS/EXPENDITURE BY PROGRAM

	<u>Core Services</u>	<u>Percentage of Resources</u>
1. Reappraisal and Maintenance	Yes	37%
2. Local Assessor Supervision and Support	Yes	7%
3. Database Management and Reporting	Yes	28%
4. Notification and Appeal	Yes	18%
5. Assessment Administration	Yes	10%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong County Infrastructure	Meet all state mandates for classifying and valuing taxable parcels outlined in Minnesota Statutes 270 through 273.	1. Inspect, value, and classify for property tax purposes all taxable parcels at least once every 5 years.	Assessments should consistently fall within 90 to 105% of sales prices	Following are the assessment statistics in the 2007 Sales Ratio Report for St. Louis County prepared by the Minnesota Department of Revenue.	The 2008 sales ratio report: Residential/SRR: 1,925 sales, 92.4 median ratio; Agricultural: 12 sales, 82.0 median ratio; Timber: 58 sales, 84.3 median ratio; Commercial/Industrial: 59 sales, 88.3 median ratio; Apartments: 20 sales, 95.5 median ratio.	(data not available yet)
		2. Inspect, value, and classify for property tax purposes all taxable parcels with new construction on an annual basis.	100% of the taxable properties with building and/or septic permits issued during the 12 month period preceding the assessment date must be inspected each year and added to the assessment roll.	Total new construction added over the last several years: 2002: \$153,771,800 2003: \$1755,179,218 2004: \$216,091,200 2005: \$229,173,652 2006: \$263,711,609 2007: \$263,637,551	Total new construction added in 2008: \$209,551,540 Note: the steady increase in new construction ended in 2008 and has so far shown a decrease in 2009.	
Strong County Infrastructure	Improve assessment efficiency county wide.	1. Land and building attributes in locally assessed areas are entered in the MCIS CAMA system; local assessors use this system to complete their assessment work.	80% of the locally assessed taxable parcels are being done with MCIS CAMA system for the 2008 assessment.	As of September 1, 2007, 73.6% of the 54,800 parcels in locally assessed jurisdictions are either entered or have had some progress in MCIS conversion.	During 2008, all but 6 jurisdictions in the county were using the MCIS system, either in part or in whole. Approximately 12,600 of the 50,168 locally-assessed parcels have NOT yet had some progress in MCIS conversion. We expect	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
					that all but one jurisdiction will be using the system for the 2010 assessment.	
		2. The property tax abatement program is intended to correct errors in the valuation and/or classification of properties from prior assessment years.	Reduce the number of back year homestead abatements by 25% and the total dollar value of abatements county wide by 10 percent.	Goal exceeded; during the past 4 years the total dollars abated (excluding City of Duluth) has steadily dropped: 2006-\$104,867.	The total value of abatements has averaged around \$111,000 for the past three years. 2008 abatements were \$98,79	
Strong County Infrastructure	Improve public understanding of the Minnesota Property Tax System	Saint Louis County Assessors Department Web site and printed information	Update the Assessor's Department site quarterly; prepare a brochure by October 1, 2007 explaining assessor's duties and special tax saving programs.	Website updated on regular basis. Brochure on hold due to the possibility of special session where tax bill may be reconsidered.	The Assessor's Office changed its focus to its Internet site rather than the paper brochure, due to continual changes in the property tax system this was viewed as a better method to keep information continually updated and relevant. In 2008, a brochure on Green Acres program was developed and distributed to taxpayers and the website was updated to include information on the agricultural classification changes passed.	(data not available yet)

**2010
BUDGET**

FUND: General Fund

AGENCY:(118000) Assessor

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Property taxes	(6,788)	(30,590)	-	-	-	-
Other Taxes	(2,469)	(3,033)	-	-	-	-
Charges for services	(568,344)	(680,043)	(712,194)	(758,418)	(773,114)	(788,105)
Miscellaneous	(2,728)	(9,131)	(17,275)	(18,016)	(18,000)	(18,000)
Total Revenue	<u>(580,330)</u>	<u>(722,797)</u>	<u>(729,469)</u>	<u>(776,434)</u>	<u>(791,114)</u>	<u>(806,105)</u>
Expenditures						
Personnel services	1,623,803	1,642,564	1,725,345	1,813,049	1,854,758	1,887,446
Contractual services	305,800	419,522	413,344	396,190	404,921	400,119
Materials	14,074	12,124	21,300	13,250	13,250	13,250
Total Expenditures	<u>1,943,678</u>	<u>2,074,210</u>	<u>2,159,990</u>	<u>2,222,489</u>	<u>2,272,929</u>	<u>2,300,815</u>
Net (Revenue) and Expenditures	<u>1,363,348</u>	<u>1,351,413</u>	<u>1,430,521</u>	<u>1,446,055</u>	<u>1,481,815</u>	<u>1,494,711</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	2.00	2.00	2.00	2.00	2.00	2.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	16.00	16.00	16.00	16.00	16.00	16.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	7.50	7.50	7.50	7.50	7.50	7.50
TOTAL	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>

ATTORNEY

Melanie Ford, County Attorney

The St. Louis County Attorney's Office is headed by the elected County Attorney, who serves a four-year term, currently through 2010. The County Attorney maintains four offices: one in each of the county courthouses in Duluth, Hibbing, and Virginia, and one in the Government Services Center in Duluth. The Civil Division provides legal advice to county departments, Administration, and the Board of Commissioners, and administers claims covered by county self-insurance funds. The Criminal Division prosecutes adult criminal acts. The Public Health and Human Services Division prosecutes juvenile delinquency and represents the Public Health and Human Services Department in matters regarding children and adults in need of protective services, child support, paternity, licensing, and public benefit cases. The Victim/Witness Services Division provides services to victims of crime and assists the office with witnesses.

MISSION

To promote the well-being of county citizens through fair and vigorous prosecution of crime; to assist and protect victims and others in need; and to provide timely, sound, and effective legal advice and representation to County Departments and the Board of Commissioners.

PROGRAM STRUCTURE

	<u>Core Services</u>	<u>Percentage of Resources</u>
Administration	Yes	13%
Civil Division	Yes	17%
Juvenile Delinquency Prosecution	Yes	7%
Public Health/Human Services	Yes	27%
Adult Criminal Prosecution	Yes	31%
Victim-Witness Services	Yes	5%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong county infrastructure	Maintain up-to-date and complete records of contract processing and completion	To complete all fields in DAMION contract module within 30 days of contract execution.	90% of fields in DAMION contract module will be completed within 30 days of contract execution.	Data not available to measure current performance.	In 2008, we exceeded this goal with 98% of Damion entries being completed within 30 days of execution.	(data not available yet)
Efficient, effective government	Timely charging of criminal cases	Compare intake date of criminal case at County Attorney's Office with date of intake attorney's decision on the case.	95% of criminal case files submitted to County Attorney's Office will have a charging decision made within 30 days of the intake date.	Of 2118 referrals from 01/01/07, to 08/10/07, 1717, or 81.1%, were received within 30 days.	For 2008, we improved our department's charging decisions to 88% of charging decisions made in 30 days.	(data not available yet)
Efficient, effective government	Timely prosecution of criminal cases in court	Length of time criminal case awaits resolution after defendant's first appearance in St. Louis County District Court.	100% of criminals charged by the St. Louis County Attorney's Office will be resolved within 365 days of the criminal defendant's first appearance in St. Louis County District Court	We are unable to measure this goal at this time.	We are continuing to develop measuring tools to determine how we are meeting this target.	(data not available yet)
Efficient, effective government	Achieve permanency for children in CHIPS cases.	Reduce the length of time between child entering foster care and filing of a petition for permanent placement of the child.	Reduce the length of time between child entering foster care and filing of a petition for permanent placement of the child.	08/10/07 - 71.3% of the children discharged from foster care during 2006 had a permanency petition in place within 12 months of entering foster care.	78%	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, effective government	Establish paternity of children receiving assistance through government programs	Secure a child support order for children and single parents where paternity has not been established.	Compliance with federal standards set for the state, currently 80% of cases referred. .	06/30/07. Paternity est.- 93.6%; Support order est.- 86.4%	Paternity: 102% Child support: 87%	(data not available yet)
Efficient, effective government	Collaborate with schools, colleges, universities and community programs to provide mentoring and tutoring to students experiencing attendance and truancy-related problems	Assist children in truancy court matters to achieve and maintain regular attendance and successful academic performance at grade level (dispositional tool; not a truancy prevention program.)	Account for the children under court supervision who participated in the project and successfully resumed or maintained grade level.	Currently meeting with school districts and colleges to establish relationships that will enable the implementation of this goal.	We developed a program between College of St. Scholastica and Central High School for tutoring. We strengthened the truancy response team in No. SLC which drastically reduced unexcused absences in Hibbing. We continue to develop programs to prevent truancy, in collaboration with school and juvenile justice officials.	(data not available yet)
Efficient, Effective Government	Collect data to monitor compliance of victim notifications	Develop a victim-witness module in DAMION to collect data to monitor compliance of victim notification. Compliance is measured when victims are notified of victim's rights, charges, content of plea	Begin data collection in the victim-witness module on cases charged on or after April 1, 2009. To be in 95% compliance with required victim notifications. By statute this means "a reasonable	There is no current performance for this goal.	Due to problems with the software, we have not been able to complete development of this module.	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
		agreement, disposition, input in pre-trial diversion decisions and expungement, offender release form, decline to charge or dismiss charge for certain crimes	and good faith effort to inform the victim." There will be oral and written notifications.			

**2010
BUDGET**

FUND: General Fund

AGENCY:(113000) Attorney

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	-	-	-	(1,000)	-	-
Charges for services	(75,382)	(70,306)	(46,000)	(49,750)	(46,000)	(46,000)
Miscellaneous	(270)	(3,331)	-	-	-	-
Transfer in	-	-	(15,196)	(15,680)	(15,680)	(15,680)
Intra-County revenues	(1,923,292)	(1,962,078)	(2,079,653)	(2,079,785)	(2,152,333)	(2,152,333)
Gifts and contributions	-	-	-	-	-	-
Total Revenue	<u>(1,998,944)</u>	<u>(2,035,715)</u>	<u>(2,140,849)</u>	<u>(2,146,215)</u>	<u>(2,214,013)</u>	<u>(2,214,013)</u>
Expenditures						
Personnel services	5,372,702	5,477,063	5,410,669	5,736,827	5,774,197	5,876,134
Contractual services	766,842	788,979	885,043	948,442	959,987	959,987
Materials	127,108	41,849	84,850	68,150	68,150	68,150
Capital outlay	-	-	25,000	15,000	15,000	15,000
Total Expenditures	<u>6,266,652</u>	<u>6,307,891</u>	<u>6,405,562</u>	<u>6,768,418</u>	<u>6,817,334</u>	<u>6,919,271</u>
Net (Revenue) and Expenditures	<u>4,267,708</u>	<u>4,272,175</u>	<u>4,264,713</u>	<u>4,622,203</u>	<u>4,603,321</u>	<u>4,705,258</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	4.00	4.00	4.00	4.00	4.00	4.00
Professionals	30.50	31.70	28.40	28.40	28.40	28.40
Techicians & Para-Professionals	8.00	8.00	9.10	9.10	9.10	9.10
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	25.30	26.30	25.00	25.00	25.00	25.00
TOTAL	<u>67.80</u>	<u>70.00</u>	<u>66.50</u>	<u>66.50</u>	<u>66.50</u>	<u>66.50</u>

AUDITOR

Donald Dicklich, Auditor

The office of the St. Louis County Auditor is comprised of the following operational divisions: Property Tax Administration, Finance and Accounting, Clerk of the Board/Elections, and Licensing.

MISSION

It is the mission of the Office of St. Louis County Auditor to deliver the highest possible customer service effectively and efficiently across its Core Services. Core services include:

- Elections – Conduct fair and impartial elections.
- Clerk of Board – Safely keep and publish accurate records of the County Board of Commissioners.
- Finance and Accounting – Provide professional finance and accounting services in keeping with best practices, ensuring that public dollars are used exclusively for authorized public purposes.
- Property Tax Administration – Fairly administer State of Minnesota property taxes in compliance with all statutes.
- Licensing – Provide mandated and discretionary licensing services in a timely manner.

PROGRAM STRUCTURE

Election Administration

- Administer federal, state and county elections within St. Louis County.
- Oversee voter registration in St. Louis County.
- Print and distribute ballots and supplies.
- Administer absentee voting.
- Tabulate, certify and submit elections results to the Secretary of State.
- Train election judges and local election officials.
- Conduct all aspects of voting within unorganized areas/precincts.
- Act as a resource for local election officials.
- Perform as a clearing house for all election matters.

Clerk of the County Board

- Record each board meeting.
- Prepare and distribute regular Board agendas and related items for each meeting.
- Prepare, distribute and publish Board and Committee of the Whole minutes.
- Keep and maintain historical records of the County Board.
- Act as a resource and research tool for internal and external customers.
- Publish notices as mandated by law.
- Prepare and distribute materials as requested or needed by the Board.

Licenses

- Issue on-sale, off-sale and on/off sale liquor licenses.
- Issue tobacco licenses.
- Issue miscellaneous licenses including auctioneer, fireworks, and precious metals.

Financial Analysis

- Analyze data, work with relevant assumptions and develop budgets in conjunction with Administration.
- Analyze expenses before payment to assure that funds have been appropriated and that expenses are for a public purpose.
- Assist departments with reports and financial analysis.
- Manage accounts payable.
- Manage accounts receivable.
- Serve Board, departmental, administrative, and other customers by preparing financial statements and reports.

General Accounting

- Perform monthly bank reconciliations.
- Do cash accounting and reconciliations.
- Responsible for retiree health and dental plan accounting and maintenance.
- Period and year end closing and reconciliation of general ledger and subsidiary ledgers.
- Audit and process purchase card payments.
- Assist in preparation of Comprehensive Annual Financial Report (CAFR).

Investment Management

- Manage St. Louis County investment portfolio.
- Analyze cash flow needs and incorporate into investment portfolio.
- Track daily cash requirement and work with bank to assure adequate cash to meet County payroll and payables.

Internal Audit

- Assist external auditors with Audit of CAFR.
- Conduct financial, operational, information systems and performance (or efficiency) audits.
- Provide consulting services as requested.
- Conduct special investigations.
- Respond to management and Board requests.
- Furnish management with analyses, appraisals, recommendations and counsel concerning any activities or processes reviewed.
- Assist taxpayers with specific inquiries and concerns.

Payroll Management

- Provide excellent customer service to all employees and vendors.
- Process payroll transactions and distribute approximately 63,000 direct deposit remittances annually.
- Calculate and process payments to retirement plans.
- Calculate, process, and submit federal and state withholding taxes.
- Calculate and submit payments to deferred compensation plans.
- Process payments of employer provided life insurance, medical, dental enrollments and coverage, etc.
- Reporting of all pay deductions and remittances to departments, managers and outside agencies.

Property Tax Administration

- Provide excellent customer service to approximately 20,600 walk in customers 69,200 phone customers annually.
- Calculate and certify annual levy.
- Annually process 16,400 mortgage tax applications.
- Certify over 12,000 deeds annually.
- Process over 23,000 parcel changes annually.
- Partner in countywide effort to map GIS parcel layers.

- Over 143,000 tax statements calculated and sent out for real estate, personal property and mobile homes.
- Property tax payments collected throughout the year.
- Tax receipts settled to other governmental agencies as mandated by statute.
- Perform fiduciary responsibility for area wide fiscal disparity calculation, collection and settlement.
- Responsible for tax increment financing calculation.

License Center

- Provide excellent customer service in processing over 85,000 license and property tax transactions annually.
- Process 49,000 motor vehicle registrations.
- Issue 17,600 driver’s licenses.
- Process over 3,600 passports.
- Issue over 6,600 recreational vehicle licenses.
- Accept and process 8,300 property tax payments.

MAJOR PROGRAMS/EXPENDITURES BY PROGRAM

	<u>Core Services</u>	<u>Percentage of Resources</u>
• Administration	Yes	16%
• Internal Audit	Yes	2%
• Finance and Accounting	Yes	41%
• Clerk of Board	Yes	9%
• Property Tax Administration	Yes	32%
• License Center	No	Net Contributor
• Election Administration	Yes	(in election years represents 10%)

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong county infrastructure	Safely keep & publish accurate records of the County Board of Commissioners	a.) Security (safeguard against loss or destruction) of physical records, digital and other electronic records	100 % Secure against loss or destruction	100% compliant	100% compliant	(data not available yet)
		b.) Copies of published notices	100 % timely (within legal time lines), accurate, published notices	100% compliant, ongoing verification	100% compliant ongoing verification	(data not available yet)
Strong county infrastructure	Conduct Fair & Impartial Elections	Timely entry of all voter registration information and reporting to Secretary of State within established legal deadlines; in off election years, within one week of receipt.	100 % within legal compliance; in off election years, within one week of receipt	achieved 8/10/07; currently 100% of voters registered within 1 week of receipt ongoing	As of 3/16/09 – because of U.S. Senate recount and contested election, this goal was unachievable due to the vast quantity of information produced for the State canvassing board and the court case	(data not available yet)
Strong county infrastructure	Provide professional finance and accounting services in compliance with best practices	Government Finance Officers Association Award of Excellence in Financial Reporting	Achieve the Government Finance Officers Association Award	Achieved June 2007	Achieved June 2008, 20 th year in a row	(data not available yet)
Strong county infrastructure	Provide mandated and discretionary licensing services in a timely manner	Customer Satisfaction.	95% or higher customer satisfaction rating; average waiting time 10 minutes or less.	Achieved 5/7/07; current customer satisfaction rating is 100% Achieved 5/7/07; average waiting time is 8.97 minutes	Customer Satisfaction Rating = 100% and the Average Wait Time = 5.34 minutes based on the survey ending 5/8/09.	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong county infrastructure	In compliance with statutes, fairly administer the State of Minnesota property tax	Mortgage and Deed Tax Documents.	In conjunction with the County Recorder, develop a policy and measurement system to move mortgage and deed tax documents through the Tax Division within five (5) business days.	Being moved through in 5 days (target), but no written policy yet.	The policy has been written, and mortgage and deed documents are moved through in 5 days (target)	(data not available yet)

**2010
BUDGET**

FUND: General Fund

AGENCY:(115000)Auditor

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Other Taxes	(176,730)	(163,635)	(145,000)	(145,000)	(135,000)	(135,000)
Licenses and permits	(123,571)	(120,604)	(121,150)	(121,150)	(121,150)	(121,150)
Intergovernmental	(373,484)	(241,823)	(300,000)	(300,000)	(300,000)	(300,000)
Charges for services	(843,599)	(614,062)	(651,550)	(663,100)	(663,100)	(663,100)
Miscellaneous	(14,941)	(14,428)	(12,000)	(12,000)	(12,000)	(12,000)
Earnings on investments	(6,666,812)	(4,281,630)	(4,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Intra-County revenues	(410,377)	(343,258)	(392,278)	(161,645)	(347,252)	(347,252)
Total Revenue	<u>(8,609,514)</u>	<u>(5,779,439)</u>	<u>(5,621,978)</u>	<u>(4,402,895)</u>	<u>(4,578,502)</u>	<u>(4,578,502)</u>
Expenditures						
Personnel services	3,314,561	3,331,993	3,389,521	3,437,378	3,481,120	3,554,115
Contractual services	1,009,429	1,321,773	1,455,052	1,312,780	1,383,725	1,359,565
Materials	40,914	51,125	73,300	74,300	74,300	74,500
Total Expenditures	<u>4,364,904</u>	<u>4,704,892</u>	<u>4,917,874</u>	<u>4,824,458</u>	<u>4,939,145</u>	<u>4,988,181</u>
Net (Revenue) and Expenditures	<u>(4,244,610)</u>	<u>(1,074,548)</u>	<u>(704,104)</u>	<u>421,563</u>	<u>360,643</u>	<u>409,679</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	2.00	2.00	2.00	2.00	2.00	2.00
Professionals	16.00	16.00	16.00	16.00	16.00	16.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	51.50	51.50	50.50	50.50	50.50	50.50
TOTAL	<u>69.50</u>	<u>69.50</u>	<u>68.50</u>	<u>68.50</u>	<u>68.50</u>	<u>68.50</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(127000) Elections

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	-	-	-	-	-	-
Charges for services	-	(3,943)	-	-	-	-
Miscellaneous	(36,059)	-	-	(3,135)	-	-
Earnings on investments	(36,555)	(3,846)	-	-	-	-
Total Revenue	<u>(72,615)</u>	<u>(7,790)</u>	<u>-</u>	<u>(3,135)</u>	<u>-</u>	<u>-</u>
Expenditures						
Personnel services	-	-	-	20,000	-	20,000
Contractual services	47,053	319,327	87,800	345,135	39,400	267,200
Materials	64,510	74,444	10,600	37,000	10,600	12,100
Total Expenditures	<u>111,564</u>	<u>393,771</u>	<u>98,400</u>	<u>402,135</u>	<u>50,000</u>	<u>299,300</u>
Net (Revenue) and Expenditures	<u>38,949</u>	<u>385,981</u>	<u>98,400</u>	<u>399,000</u>	<u>50,000</u>	<u>299,300</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

EMPLOYEE RELATIONS (FORMERLY CIVIL SERVICE/PERSONNEL)

Martha Watson, Director

The Department's activities include the following:

- Personnel Services and Research - Provision of on-going assistance to County Departments in such daily activities as selection/pre-placement physicals and psychological testing, orientation, organizational change, advice and consultation on employee grievances and appeals, interpreting personnel rules, labor agreements and personnel practices, and processing personnel transactions.
- Wage, Salary and Benefits Administration – Creation of pay plans, maintenance of wage data in Highline, processing of employee benefits, conducting classification, reorganization, and position audits, collecting market data, creation and revision of job specifications, processing employee appeals regarding job audits to the Civil Service Commission, completion of salary surveys, pay equity monitoring and reporting, and negotiation of salary rates with the applicable bargaining unit;
- Administration – Directing and leading the planning, development, coordination and execution of policies, procedures, and objectives of the Department;
- Recruitment, Examination and Selection – Receiving requisitions, posting announcements, administering written and oral exams, processing applications which involves screening for minimum qualifications, processing applicant appeals to the Civil Service Commission, establishing eligible registers, distributing names of applicants to departments;
- Affirmative Action – Updating and submission of the following reports Affirmative Action Plan, Annual Compliance Reports, Bureau of Labor Statistics Report, Equal Employment Opportunity Plan, harassment and discrimination training, complaint receipt and evaluation, investigation of complaints when warranted, processing American's with Disabilities (ADA) accommodation requests, managing compliance with Limited English Proficiency (LEP) requirements.

In addition, the Department provides personnel services on a contract basis to Arrowhead Regional Corrections.

MISSION

To promote and improve the economy and effectiveness of St. Louis County governmental operations through the use of sound methods of personnel management with regard to recruitment, selection, classification, development, utilization and compensation of the County's human resources, consistent with merit and equal employment opportunity principles.

PROGRAM STRUCTURE

The Employee Relations Department performs the County's personnel administration functions. A three member Civil Service Commission appointed by the County Board of Commissioners approves rules and job classifications which are also subject to approval by the Board of Commissioners. The Commission also hears a variety of appeals regarding such issues as position audits, removal of names from eligible registers, performance evaluations and other matters falling within the scope of the Civil Service Law. The Director provides advice and assistance to the Civil Service Commission, County Board and Administrator, and the various County departments and directs the overall activities of the Department.

MAJOR PROGRAMS/EXPENDITURE BY PROGRAM

	<u>Core Services</u>	<u>Percentage of Resources</u>
Personnel Services and Research	Yes	51%
Wage, Salary and Benefit Administration	Yes	22%
Administration	Yes	18%
Recruitment, Examination, and Selection	Yes	7%
Affirmative Action	Yes	2%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	To allocate all positions in County employment to appropriate job titles/specifications in official classification plan; and allocate all job classification titles to salary grades (compensation rates) competitive in the applicable labor markets to ensure recruitment and retention of qualified staff.	Job audit recommendations (for allocation of individual positions to appropriate job class) will be finalized within 90 calendar days of receipt of audit materials from requesting department.	95% Completion Rate on Position Audits.	From August 2006 through July 2007, 94.7% of all position audits requested were completed within 90 calendar days.	For 2008 100% of all position audits requested were completed within 90 calendar days.	For 2009, 100% of all position audits requested were completed within 90 calendar days.
Efficient, Effective Government	To administer personnel/payroll records processing systems in accordance with applicable laws, labor contracts and policies and procedures.	Employee personnel and payroll data file updates made by Department staff are entered accurately on information processing systems, as soon as available from data sources, for implementation on appropriate effective dates.	99% Accuracy Rate on Bi-weekly Payroll Run.	100% of the 1023 personnel transactions and 558 payroll system adjustments processed during the 12 month period, July 2006 to June 2007, were completed timely and accurately upon receipt of supporting source documents from County departments.	100% of the 1634 personnel transactions and 1418 payroll system adjustments processed during 2008 were completed timely and accurately upon receipt of supporting source documents from County departments.	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	To provide recruitment and screening of job candidates for staffing position vacancies in County departments, consistent with Merit and Equal Employment Opportunity principles.	Eligible registers of qualified candidates for County positions available for certification of names within 30 calendar days of receipt of "hiring authorization".	75% of "Hiring Authorizations" have eligible candidates available for County appointing authorities to interview within 30 days. Historical data indicates annual variation of 73% to 80% eligible register availability within 30 days, and 89% to 96% availability within 60 days. Reference "influencing factors" section for explanation of varying annual results.	Eligible candidates' names were available within 30 days of receipt of a Hiring Authorization for 73.4% of personnel requisitions submitted by County appointing authorities.	<p>For 2008 there were 89 requisitions authorized to be filled. 46.79 days average from creation of posting to date eligible list being established.</p> <p>39.3% were completed in 30 days or less; 38.2% were completed in 60 days or less; 21.3% were completed in 60 days or more.</p> <p>The data for this information was pulled from 2 different systems as there was a transition to NEOGOV in June 2008.</p> <p>Rationale: Increased length of time to conduct recruitments and establish hiring registers attributed to the mandatory 90-day waiting period for filling positions.</p>	<p>For 2009 there were 82 requisitions authorized to be filled. 34.42 average days from approval of requisition to eligible list being established.</p> <p>59.7% of requisitions were completed in 30 days or less; 20.7% were completed in 60 days or less; 19.5% were completed in 60 days or more.</p> <p>Rationale: Increased length of time to conduct recruitments and establish hiring registers attributed to the mandatory 90-day waiting period for filling positions.</p>

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	To allocate all positions in County employment to appropriate job titles/specifications in official classification plan; and allocate all job classification titles to salary grades (compensation rates) competitive in the applicable labor markets to ensure recruitment and retention of qualified staff.	Maintain compensation ratio (statistical analysis test) between the County's male dominated and female dominated jobs such that consistent "compliance" with the Minnesota State Pay Equity Act is achieved.	Maintain a minimum ratio of 80% on the State Pay Equity Statistical Analysis Test measuring current pay relationships between the County's female-dominated and male-dominated job classes.	2005 Data (Not updated for 2006 due to delay in labor contract/salary rate settlements.) St. Louis County has maintained a pay equity compensation ratio of 101.1%, computed using the mandated State Department of Employee Relations formula.	St. Louis County has maintained a pay equity compensation ratio of 89.9% computed using the mandated State Dept. of Employee Relations formula.	St. Louis County has maintained a pay equity compensation ratio of 96.9% computed using the mandated State Dept. of Employee Relations formula.

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	To provide information and guidance to Department customers (public/applicants, employees, and managers) on the application of regulations, rules, contract provisions and policies/procedures that govern County employment.	Customer requests for assistance (on job postings, exam procedures, payroll, benefits, seniority, contract language, CS Rules, labor relations, personnel policies, retirement, etc.) from citizens (external customers) and County employees (internal customers) receive prompt and authoritative response from staff as soon as issues/problems can be researched and accurate information is available.	90% "Satisfactory" ratings from Internal and External customers.	<p>Customer Survey data collected February through July, 2007. 100% of New County Employees rated the Employee Relation Department's service performance as "Average" to "Excellent".</p> <p>100% of County Retirees rated the Employee Relations Department's service performance as "Met Expectations" to "Excellent".</p>	<p>100% of new County employees rated the Employee Relations Department's service performance as "Average" to "Excellent" with the following breakdown:</p> <p>Excellent (28.6%); Better than Average (47.6%); and Average (23.8%).</p> <p>100% of County retirees rated the Employee Relations Department's service performance as "Met Expectations" to "Excellent" with the following breakdown:</p> <p>Excellent (69.0%); Exceeded Expectations (15.5%); and Met Expectations (15.5%).</p>	(data not available yet)

**2010
BUDGET**

FUND: General Fund

AGENCY:(123000) Employee Relations

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(24,139)	(26,572)	(26,488)	(6,000)	(25,000)	(25,000)
Miscellaneous	-	-	-	-	-	-
Transfer in	-	-	-	(64,000)	-	-
Intra-County revenues	(303,961)	(266,611)	(171,888)	(292,455)	(292,455)	(292,455)
Total Revenue	<u>(328,100)</u>	<u>(293,183)</u>	<u>(198,376)</u>	<u>(362,455)</u>	<u>(317,455)</u>	<u>(317,455)</u>
Expenditures						
Personnel services	1,071,028	1,092,586	1,192,996	1,275,402	1,248,403	1,270,952
Contractual services	307,961	399,757	414,713	401,953	425,732	428,732
Materials	26,967	24,817	17,171	17,785	18,150	18,150
Capital outlay	-	-	1,030	1,000	1,100	1,100
Total Expenditures	<u>1,405,955</u>	<u>1,517,159</u>	<u>1,625,910</u>	<u>1,696,139</u>	<u>1,693,384</u>	<u>1,718,934</u>
Net (Revenue) and Expenditures	<u>1,077,856</u>	<u>1,223,976</u>	<u>1,427,534</u>	<u>1,333,684</u>	<u>1,375,929</u>	<u>1,401,479</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	10.00	10.00	12.00	11.00	11.00	11.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	8.00	8.00	9.00	8.00	8.00	8.00
TOTAL	<u>19.00</u>	<u>19.00</u>	<u>22.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(126000) Employee Development

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	-	(850)	(3,000)	(3,000)	(3,000)	-
Miscellaneous	-	(79)	-	-	-	-
Transfer in	-	-	-	(119,189)	-	-
Intra-County revenues	(14,264)	(18,740)	(17,982)	(40,560)	(40,560)	(40,560)
Total Revenue	<u>(14,264)</u>	<u>(19,669)</u>	<u>(20,982)</u>	<u>(162,749)</u>	<u>(43,560)</u>	<u>(40,560)</u>
Expenditures						
Personnel services	114,001	121,755	158,265	149,536	152,052	148,353
Contractual services	137,396	80,846	158,688	153,608	156,434	86,440
Materials	20,012	18,982	21,000	16,626	19,500	9,300
Payment to other agencies	(51,641)	(51,621)	(129,666)	-	(118,567)	(119,463)
Total Expenditures	<u>219,768</u>	<u>169,961</u>	<u>208,287</u>	<u>319,770</u>	<u>209,419</u>	<u>124,630</u>
Net (Revenue) and Expenditures	<u>205,504</u>	<u>150,292</u>	<u>187,305</u>	<u>157,021</u>	<u>165,859</u>	<u>84,070</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	1.00	1.00	1.50	1.50	1.50	1.50
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.50	1.00	1.00	1.00	1.00
TOTAL	<u>1.00</u>	<u>1.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

PLANNING AND DEVELOPMENT

Barbara Hayden, Director

MISSION

Provide consistent quality information to the public on county land use policy and housing, community development and economic development programs. Provide quality customer-focused service. Seek creative solutions which expand county resources, build partnerships, protect the environment and improve the quality of life in St. Louis County.

The Planning and Development Department consists of the following divisions: Physical Planning, Planning, Research and GIS, and Community Development.

Physical Planning

Physical Planning is responsible for the administration and enforcement of land use regulations, including conducting studies and analysis related to land use planning and the issuance of permits. This division serves as staff to the St. Louis County Planning Commission and the Board of Adjustment.

Planning, Research and GIS

Planning, Research, and GIS facilitates the enterprise planning, development, and integration of geographic information system (GIS) technology and geo-spatial data throughout the county. This division strives to promote inter-department and inter-agency cooperation. The division focuses on enterprise systems, program development, grants, and opportunities to improve services countywide.

Community Development Division

Community Development administers the federal Department of Housing and Urban Development's community planning and development programs, Community Development Block Grant (CDBG), HOME Investment Partnership Program, and Emergency Shelter Grants (ESG). Community Development supports activities of the St. Louis County Housing and Redevelopment Authority (HRA). This division facilitates county activities involving affordable housing, community development and economic development.

Budget Allocation by Division

	<u>Core Services</u>	<u>Percentage of Resources</u>
<u>Permits and Zoning</u>		70%
<ul style="list-style-type: none"> • Land Use Permits • Variances • Conditional Use Permits • Subdivisions/Plats/PUD • Ordinance Revisions • Education/Outreach • Enforcement 	<ul style="list-style-type: none"> Yes Yes Yes Yes Yes Yes/No Yes 	
<u>Housing and Community Development</u>		0% (100% grant funding)
<ul style="list-style-type: none"> • HUD Entitlement Programs • Discretionary Programs • Homeless Assistance Grants • HRA Activities • Technical Assistance: communities/agencies 	<ul style="list-style-type: none"> Yes No Yes/No Yes No 	
<u>Long-Term and Short-Term Planning</u>		20%
<ul style="list-style-type: none"> • Comprehensive Planning • Local and Regional Planning • Grant Writing • Census Data • Analysis of Programs and Emerging Issues • Facilitating Multi-department/agency initiatives • GIS 	<ul style="list-style-type: none"> Yes Yes/No Yes/No Yes/No No No Yes/No 	

Economic Development

10%

Project Clearing House
County Economic Development Programs
Regional Resource

Yes
Yes/No
No

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong County Infrastructure	Provide Enterprise Geospatial Services.	Objective 1: Improve the enterprise planning, development, utilization, and integration of Geographic Information System (GIS) technology and geo-spatial data	Assist four county departments integrate data into geo-enabled information portal by end of 2008	2006: Assisting one county department with specific applications and assisting other land record departments to create main enterprise portal. New division.	2008: this effort is still on-going, in 2009 we expect to establish a baseline from which we expect to measure an increase in usage.	data not available yet)
Facilitate Economic Development	Provide Decent and Affordable Housing Opportunities for Low-Income Persons.	Objective 1: Improve Access to Affordable Housing. Maximize the number of first time homebuyers receiving counseling and education with available funding.	Maximize the number of first time homebuyers receiving counseling and education with available funding.	2006 Data: Number of households receiving education and counseling. Expected 55 households, attained 69. (DH- 1.1)	2008 Data: 130 households receiving education and counseling.	data not available yet)
		Objective 2: Improve Affordability of Decent Housing. Maximize the number of housing units purchased with financial assistance with available funding.	Maximize the number of housing units purchased with financial assistance with available funding.	2006 Data: Number of housing units purchased with financial assistance to first time homebuyers. Expected 95 households, attained 93. (DH- 2.2)	2008 Data: 75 housing units were purchased with financial assistance to first-time homebuyers.	data not available yet)
		Objective 3: Improve Sustainability of Decent Housing.	Maximize the number of housing units rehabilitated with available funding.	2006 Data: Number of housing units rehabilitated to housing program standards. Expected 35 units, attained 27. (DH- 3.1)	2008 Data: 18 housing units rehabilitated to housing program standards.	data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	Provide Complete, Clear, and Timely Customer Service.	Improve and streamline the land-use permit application process.	Process 95% of general land-use permit applications within five business days.	2006: 82% of land use permits were processed in five business days.	2008: 83% of land use permits were processed within 5 business days.	data not available yet)

**2010
BUDGET**

FUND: General Fund

AGENCY:(109000 & 108000) Planning and Development

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(325,651)	(132,025)	(120,000)	(120,000)	(120,000)	(120,000)
Charges for services	(224,051)	(186,820)	(225,000)	(185,000)	(185,000)	(185,000)
Miscellaneous	(19,689)	(8)	-	-	-	-
Transfer in	(1,192,217)	(887,463)	(1,316,776)	(865,826)	(865,826)	(865,826)
Total Revenue	<u>(1,761,608)</u>	<u>(1,206,317)</u>	<u>(1,661,776)</u>	<u>(1,170,826)</u>	<u>(1,170,826)</u>	<u>(1,170,826)</u>
Expenditures						
Personnel services	1,217,924	1,174,158	1,288,563	1,189,643	1,227,824	1,252,150
Contractual services	948,313	1,220,823	859,503	768,799	783,062	683,942
Materials	49,407	8,764	54,025	45,025	45,025	45,025
Payment to other agencies	118,800	120,000	120,000	120,000	120,000	120,000
Total Expenditures	<u>2,334,445</u>	<u>2,523,745</u>	<u>2,322,091</u>	<u>2,123,467</u>	<u>2,175,911</u>	<u>2,101,117</u>
Net (Revenue) and Expenditures	<u>572,836</u>	<u>1,317,428</u>	<u>660,314</u>	<u>952,642</u>	<u>1,005,085</u>	<u>930,291</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	2.00	2.00	2.00	2.00	2.00	2.00
Professionals	13.00	15.00	15.00	15.00	15.00	15.00
Techicians & Para-Professionals	1.00	1.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	3.00	4.00	4.00	4.00	4.00	4.00
TOTAL	<u>19.00</u>	<u>22.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

**2010
BUDGET**

FUND: Other General Fund

AGENCY:(178000) Economic Development

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Miscellaneous	(20,614)	(20,599)	-	-	-	-
Transfer in	(455,486)	(667,500)	(515,475)	-	-	-
Total Revenue	(476,100)	(688,099)	(515,475)	-	-	-
Expenditures						
Contractual services	312,269	250,000	-	-	-	-
Transfer out	365,975	452,150	515,475	-	-	-
Payment to other agencies	-	-	-	-	-	-
Total Expenditures	678,244	702,150	515,475	-	-	-
Net (Revenues) and Expenditures	202,144	14,051	-	-	-	-

178
Economic Development-Tax Forf
Balance Schedule
2010 Budget

	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Balance January 1	(1,343,741)	(1,141,596)	(1,127,546)	(1,127,546)	(1,127,546)	(1,127,546)
Revenues						
Other Revenue	(20,614)	(20,599)	-	-	-	-
590100	(455,486)	(667,500)	(515,475)	-	-	-
	<u>(476,100)</u>	<u>(688,099)</u>	<u>(515,475)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures						
Services and Charges	312,269	250,000	-	-	-	-
Other Charges/Reimbursements	-	-	-	-	-	-
Transfers Out	365,975	452,150	515,475	-	-	-
	<u>678,244</u>	<u>702,150</u>	<u>515,475</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Financing Sources & Changes						
311008 Economic Development	(589,166)	(575,116)	-	-	-	-
311037 Ditching	(275,000)	(275,000)	-	-	-	-
311038 Motorplex	(277,430)	(277,430)	-	-	-	-
311200 Fund Balance	-	-	-	-	-	-
	<u>(1,141,596)</u>	<u>(1,127,546)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Fund Balance, December 31	<u><u>(1,141,596)</u></u>	<u><u>(1,127,546)</u></u>	<u><u>(1,127,546)</u></u>	<u><u>(1,127,546)</u></u>	<u><u>(1,127,546)</u></u>	<u><u>(1,127,546)</u></u>

PROPERTY MANAGEMENT

Tony Mancuso, Director

MISSION

Manage and operate the County's capital assets by developing and maintaining cost conscious, sustainable, quality facilities and environments.

The Property Management Department is responsible for the operation, maintenance, repair, security and capital improvements of the County's physical assets. These include several buildings on the National Register of Historic Sites. The Department manages the County's leased space agreements in the County's role as lessee and lessor. The Department is responsible for the inventory, classification, evaluation, database maintenance, and investigating retention and use alternatives as they relate to County fee lands. The Property Management Department works to develop partnerships with other County departments and our clients.

PROGRAM STRUCTURE

Department Administration

This program includes staff with the job classifications of Department Director, Assistant Director, Buyer 1, Right of Way Agent, and Information Specialists II & III. All of the administrative duties and responsibilities associated with departmental operations, organization, budgeting, accounting, purchasing, time keeping, building insurance issues, contract administration, legislative issues, lease management, policies, procedures, C.I.P., interdepartmental communications, project administration, public and media contact, fee land issues, duty assignment, and long term planning are performed by this program.

Facility Maintenance, Repair, and Operations

This program includes staff with the job classifications of Facilities Supervisor, Maintenance Worker, Maintenance Helper, Stationary Engineer, and Carpenter. All of the duties and responsibilities associated with buildings and grounds repairs, maintenance, preventive maintenance, emergency repairs, building management systems operation, major project liaison, energy management systems operation, minor remodeling, planning, and the full spectrum of daily facility operations are performed by this program. Utilities, repairs, operations, and insurance costs are included in this program.

Cleaning - Housekeeping - Janitorial

This program includes staff with the job classifications of Head Janitor and Janitor. All of the duties and responsibilities associated with buildings and grounds cleaning, snow removal, furniture moving, fire alarm response teams, parking enforcement, major project cleaning, limited maintenance, limited equipment repair, grounds keeping, emergency response, after hours security, work station ergonomic adjusting, inventory and stocking of janitorial and housekeeping supplies, planning, and overall general custodial duties are performed by this program.

Capital Improvement Projects

This program includes activities relating to major repairs, major remodeling, major facility upgrade projects, operating capital budget, capital improvement planning and implementation, bonded project planning, budgeting, and coordination, ADA issues, energy conservation projects, indoor air quality projects, code compliance and mandate issues, long term space use planning, and overall County facility infrastructure and physical asset management functions.

Security

The Property Management Department's security responsibilities include equipment and infrastructure items such as the installation and repair of panic alarms, closed circuit video recording systems, access control, security considerations for remodeling projects, and coordination of security issues with other County departments. Property Management staff are present for all after hours use of facilities.

County Fee Land

Property Management facilitates the "Property Acquisition Team" activities, which include the review of all requests for the purchasing and selling of County property owned in fee. All transactions adhere to the fee land policies and procedures, and State Statute. There are over 1,100 parcels of County fee land. This program has become very time intensive for the department, and we have not been able to keep current with the demands. The Public Works Department's "Right of Way" fee land for roadways is not under this program.

Lease Management

The Property Management department coordinates all County building lease activities. The County is both landlord and lessee, and our department has the responsibilities of inventory, records management, renewals, terminations, coordinating negotiations, lease preparation with County Attorney's Office, preparing Board communications, County department's and public liaison, and overall lease management.

Parking Services

Property Management is responsible for two parking ramp structures, several flat surface lots in several locations, in total over 1,000 County owned and leased parking spaces. We are responsible for repairs, snow removal, parking enforcement, lease management, parking meter collection, and other related parking lot and ramp functions. County Administration coordinates the reserved parking assignments for employees.

Odds & Ends

The Property Management department has several duties relating to the County's ownership of several non-County function facilities. These include the Depot, Camp Esquagama, the Hibbing race track. The department's administrative responsibilities include monitoring vendor contracts, paying utilities, review and approval of project requests, monitoring the use of the facilities, County's liaison to user entities, ensuring the County's best interests are maintained, and attempting to minimize the County's liability in these relationships.

MAJOR PROGRAMS/EXPENDITURE BY PROGRAM

	<u>Core Services</u>	<u>Percentage of Resources</u>
• Department Administration	Yes	6%
• Facility Maintenance, Repairs, Operations	Yes	53%
• Cleaning - Housekeeping - Janitorial	Yes	35%
• Capital Improvement Projects	Yes	1%
• Parking Services	Yes	0.75%
• Security	Yes	0.5%
• Lease Management	Yes	0.5%
• County Fee Land	No	2.25%
• Odds & Ends	No	1%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Health & Well-being of County Citizens	To ensure St. Louis County owned facilities are clean, safely operated, and maintained efficiently for the public using the facilities and staff housed at the facilities.	ADA Compliance. To meet the United States Department of Justice requirements as set forth in the settlement agreement between the U.S.D.O.J. and St. Louis County - Project Civil Access. Meet 100% of the US Department of Justice "Project Civic Access" 3 year settlement agreement requirements in the specified time frame.	Meet 100% of the US Department of Justice "Project Civic Access" 3 year settlement agreement requirements in the specified time frame.	Finished "Year Two" report in accordance with Department of Justice settlement agreement. Sent document to Department of Justice on July 23, 2007.	Completed all steps toward meeting ADA compliance. Compliance achieved in July 2009!	(data not available yet)
Efficient, Effective Government	Facilitate County fee land purchase, sale and easement activities.	Amend Minnesota Statute 373.01 to allow for the sale of non-conforming County land owned in fee to allow for limited participation sales to adjoining land owners.	Amend Minnesota Statute 373.01 by close of the 2007 legislative session.	The 2007 State of Minnesota legislative session saw the approval of non-conforming fee land sale language changes for State Statute 373.01 Subdivision 4. The County Attorney's Office is reviewing the language. Our first application of the new law will be in August 2007.	Completed – new legislation was enacted.	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	Carry out the Department's responsibilities with an appropriate level of quality in a cost effective manner.	Department Reorganization and Staffing Reallocation, Classification, and Assignment	To have maintenance supervisory and head janitor staff position reallocations implemented by year end 2007. To have office manager and project coordinator positions reallocated by mid 2008.	The Civil Service Board approved the new job classification of "Facility Supervisor" on August 6, 2007. The six staff allocated to these positions will become effective on October 1, 2007. Civil Service will then finish the "Assistant Property Manager" job specification. Civil Service has assembled a list of eligible applicants for the "Energy Management Coordinator" position. The interviews will be conducted in August, and it is anticipated that the person would start work in September.	Buyer I job audit to be performed in January 2010. Then reorganization will be complete.	(data not available yet)
Strong County Infrastructure	Ensure the provision of adequate facilities to meet current and future program needs through strategic facility development assistance to County departments and Administration.	Master Space Plan Compliance. To meet the County Board directive from 1998 to consolidate public services in centralized locations and to reduce County leases in non-County facilities. Maximize the efficient use of County space and improve public access to County services.	To ensure 100% of remodeling opportunities and lease activities adhere to and comply with the County's Master Space Plan.	The Attorney's Office remodeling project in the Hibbing Courthouse is complete. The Virginia Annex remodeling project design will be completed in November 2007, with construction planned for 2008. The Virginia Courthouse will be the next facility to have the space plan updated. The CIP has the long term space issues identified.	Hibbing Attorney's Office remodeling complete. Virginia Annex remodel complete.	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	Carry out the Department's responsibilities with an appropriate level of quality in a cost effective manner.	To organize, prioritize, and reduce facility related maintenance and work order requests. Better monitoring and tracking of work requests will enable us to benchmark and allocate appropriate staffing levels and work scheduling. By the end of 2007, have a new program in place to channel all non-emergency maintenance/work requests through four e-mail sites. An emergency response protocol will be implemented.	When the program starts in 2007, we anticipate 75% of the work requests will be submitted through the new program. In 2008, our goal is 95%. In 2008, we will make alterations and adjustments to the program as we monitor the performance of the new system.	Property Management staff have created a procedure and e-mail request system for maintenance requests. Departments have been cooperative and for the most part, in compliance. This is a cultural change and will take some time, even for our staff. We have reduced the total number of daytime janitors in the Duluth facilities by two staff. Number of work requests completed in July: 61. Staff hours assigned to these work requests: 63.25.	New system implemented and on-going efforts to begin tracking work requests and guide compliance with new system.	(See 2009 Work Requests Chart below). In 2010 the department will implement a new asset management system along with a work order tracking system already being used by Public Works

2009 Work Requests

	Duluth Courthouse	GSC	GSC Outside Offices	NOB	Virginia Courthouse	Hibbing Courthouse	Hibbing Annex
Number of Work Requests	124	177	31	7	7	22	19
Number of Core Service Requests	96	115	0	24	14	14	5
Construction Projects	4	0	0	5	0	1	2
Construction Hours	44	0	0	40.5	0	.5	12.5
Work Request Hours	154.5	156.5	44.75	6	8.75	31.5	34.5
Core Service Hours	50.5	36.25	0	33.75	9.5	25.75	13

**2010
BUDGET**

FUND: General Fund

AGENCY:(128000) Property Management

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(89,206)	-	(90,000)	(77,951)	-	-
Charges for services	-	(71,290)	-	-	-	-
Miscellaneous	(601,976)	(723,839)	(664,446)	(864,100)	(772,876)	(766,876)
Transfer in	-	-	(2,305)	(2,688)	-	-
Intra-County revenues	(6,346,039)	(6,367,774)	(6,939,712)	(6,614,236)	(6,624,596)	(6,624,596)
Fines and forfeits	(15,445)	(16,487)	(15,000)	(15,000)	(15,000)	(15,000)
Total Revenue	<u><u>(7,052,665)</u></u>	<u><u>(7,179,390)</u></u>	<u><u>(7,711,462)</u></u>	<u><u>(7,573,975)</u></u>	<u><u>(7,412,473)</u></u>	<u><u>(7,406,473)</u></u>
Expenditures						
Personnel services	3,537,606	3,862,855	4,090,368	4,200,727	4,347,390	4,421,808
Contractual services	2,416,673	2,904,871	2,798,751	2,804,695	3,037,450	3,037,450
Materials	390,207	374,552	385,950	294,195	413,900	409,400
Capital outlay	350,439	-	10,000	-	-	-
Transfer out	763,506	301,436	431,084	443,379	443,379	443,379
Total Expenditures	<u><u>7,458,430</u></u>	<u><u>7,443,714</u></u>	<u><u>7,716,152</u></u>	<u><u>7,742,996</u></u>	<u><u>8,242,120</u></u>	<u><u>8,312,038</u></u>
Net (Revenue) and Expenditures	<u><u>405,765</u></u>	<u><u>264,324</u></u>	<u><u>4,690</u></u>	<u><u>169,021</u></u>	<u><u>829,647</u></u>	<u><u>905,565</u></u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	2.00	2.00	2.00	2.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	1.00	1.00	1.00	1.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	66.00	66.00	68.00	64.00	64.00	64.00
Office & Clerical	4.00	4.00	4.00	3.00	3.00	3.00
TOTAL	<u><u>71.00</u></u>	<u><u>71.00</u></u>	<u><u>75.00</u></u>	<u><u>70.00</u></u>	<u><u>70.00</u></u>	<u><u>70.00</u></u>

LAND SURVEYING

The Public Works Department is comprised of the following General Fund agencies: Land Surveying.

MISSION

Within the General Fund, the Public Works Department is responsible for providing land survey activities.

**2010
BUDGET**

FUND: General Fund

AGENCY:(122000) Surveyor

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	-	-	-	-	-	-
Charges for services	(18,750)	(16,610)	(24,000)	(24,000)	(24,000)	(24,000)
Miscellaneous	(5,354)	(692)	(3,150)	(3,150)	(3,150)	(3,150)
Transfer in	-	-	(10,366)	(12,089)	-	-
Intra-County revenues	-	-	-	-	-	-
Total Revenue	<u>(24,104)</u>	<u>(17,302)</u>	<u>(37,516)</u>	<u>(39,239)</u>	<u>(27,150)</u>	<u>(27,150)</u>
Expenditures						
Personnel services	880,149	812,990	758,614	838,756	853,703	870,606
Contractual services	48,636	75,208	89,149	74,430	88,812	88,812
Materials	40,702	17,892	35,744	28,330	28,330	28,330
Capital outlay	71,480	89,530	101,233	24,313	24,313	24,313
Total Expenditures	<u>1,040,967</u>	<u>995,620</u>	<u>984,740</u>	<u>965,828</u>	<u>995,158</u>	<u>1,012,061</u>
Net (Revenue) and Expenditures	<u>1,016,863</u>	<u>978,318</u>	<u>947,224</u>	<u>926,589</u>	<u>968,008</u>	<u>984,911</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	2.00	2.00	2.00	2.00
Professionals	1.00	1.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	12.00	12.00	12.00	12.00	12.00	12.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	1.00	1.00	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL	<u>16.00</u>	<u>16.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

PURCHASING

Richard Florey, Director of Purchasing

Purchasing is a General Fund agency.

MISSION

To continually improve its efforts to meet or exceed the expectations of its customers. To emphasize teamwork and involvement within departments in identifying and implementing programs to save time and money while maintaining the highest quality in services, goods, and relations with the local business and community.

	<u>Core Services</u>	<u>Percentage of Resources</u>
• County Purchasing	Yes	100%

KEY PERFORMANCE INDICATORS.

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Healthy, Viable Ecosystem	Implement a county wide " Buy Green" program	Increase usage of environmentally friendly products and services. Involve and educate existing vender base and user departments to the changes in procurement environment.	Establish current base line of environmentally friendly products/services presently in use and increase by 15% each year over the next 5 years.	Board workshop held 8/18/07 to reinforce board commitment to environmentally friendly procurement program. Discussed at department head meeting 10/3/07. Department Heads support program and made several positive suggestions for improvement.	Identified specific commodity groups. Will develop specs for bidding process. Focus will be on standardization throughout the county and single source.	(data not available yet)
Efficient, Effective Government	Increase cost saving opportunities throughout St. Louis County.	Develop procurement department spend analysis and expand to county wide spend analysis.	By end of fiscal year 2008 100% implementation of coding system on Mitchell Humphrey procurement module within Purchasing department to identify all procurement spend. By end of fiscal year 2009 expand county wide to identify and capture all county wide spending.	Modifications to the M/H procurement module have been completed 8/30/07. Modifications include: Tracking Green procurement goods/services, commodity codes for tracking goods/services, dollars spent locally, cost savings and cost savings methods. Need to test modifications as soon as M/H Version 35 is uploaded and functioning correctly.	Testing of specific areas has been satisfactory however, the entering and reporting process needs improvement. Problems should be resolved by 2/2010	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	Promote business throughout St. Louis County.	Analyze interest broadcast method/procedures to publicize all St.. Louis County, City of Duluth and range agency bids, RFP's and major purchases.	Within 8 months develop centralized broadcasting tool to advertise all public agency bids and RFP's.	Met with City of Duluth Purchasing Department (Dennis Spears) 7/3/07 suggesting we create a common web site for City/County projects. No response to date.	Cancelled	N/A
Efficient, Effective Government	Develop tools that will allow using departments to increase their effectiveness/efficiencies.	Streamline procurement process to allow using departments to deal directly with vendors.	Implement a minimum of 12 multi year agreements (3/5 years) with vendors by end of fiscal year 2008.	Evaluation of our 3 year old p/card system was completed by interns on 8/13/07. Recommendations include increasing spending limits, automate accounting functions for easier tracking of goods, eliminate card holders with minimum usage. Interns also developed electronic form to be used in the budget process that will allow the procurement department to establish an annual procurement plan. This form will help buyers to view all procurements for goods and services and consolidate purchases, and construct long term agreements.	Established 7 long term agreement. Will increase the amount of long term agreements by 25% in F/Y 2009 & 2010	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, Effective Government	Restructure procurement department job responsibilities and salaries to compete with present and future job market.	Review/revise all job responsibilities and salaries	Review /revise/implement all job responsibilities and salaries in 12 months.	Revised Buyer 1 position description however, no salary adjustment. 7/17/07	Complete	N/A

**2010
BUDGET**

FUND: General Fund

AGENCY:(119000) Purchasing

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Miscellaneous	(1,446)	(1,334)	-	-	-	-
Intra-County revenues	(96,669)	(96,705)	(85,865)	(51,040)	(51,040)	(51,040)
Total Revenue	(98,115)	(98,039)	(85,865)	(51,040)	(51,040)	(51,040)
Expenditures						
Personnel services	310,742	318,498	350,688	313,794	322,897	322,763
Contractual services	106,811	90,173	111,363	100,824	103,386	54,361
Materials	8,739	8,612	6,266	2,950	2,950	-
Transfer out	-	-	-	-	-	-
Total Expenditures	426,293	417,283	468,316	417,568	429,233	377,123
Net (Revenue) and Expenditures	328,178	319,244	382,451	366,528	378,193	326,083
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	3.00	3.00	3.00	2.00	2.00	2.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	2.00	2.00	1.00	1.00	1.00	1.00
TOTAL	6.00	6.00	5.00	4.00	4.00	4.00

RECORDER

Mark A. Monacelli, St. Louis County Recorder

MISSION

The mission of the St. Louis County Recorder is to establish and maintain the highest level of customer service possible in providing information and products to the consumer. We are dedicated and committed to preserving, protecting and providing access to information in a manner that is accurate, timely, and cost effective.

ORGANIZATIONAL STRUCTURE

Abstract Division

The abstract system of real estate property records is another name for a document recording system under the Recording Act. Documents are recorded in a chronological order. The evidence of title to a parcel of real estate is an abstract of title, which is a summary of the most important facts of every recorded document affecting the title to a parcel of land since the original land patent. The abstract is prepared by a certified licensed abstractor. The abstract is examined by an attorney or a title insurer to determine the status of the title including current ownership and any encumbrances and title defects, if any. The “abstract” documents are recorded in the office of the County Recorder. 11.5 full time equivalents are assigned to the abstract division.

Torrens Division

Parcels of land in Minnesota may be converted from the abstract system to the Torrens system by a court proceeding, which “adjudicates” the status of the title under the authority of Minnesota Statutes, Chapter 508. The completion of the registration proceeding results in the issuance of a Certificate of Title, which is issued in the name of the current owner. All of the documents of record affecting the title appear on the certificate with seven statutory exceptions. Most registration proceedings are brought forward to clear up defects in the title. Title to registered property is legally separate and distinct from title to abstract property. There must always be a “chain of title” of voluntary or involuntary instruments to transfer title. Involuntary transfers require due process under the 14th Amendment and an order from the Court. 11.5 full time equivalents are assigned to the Torrens division.

The legal adviser to the registrar of titles is the examiner of titles, who also supervises the initial registration proceedings and all petitions subsequent to initial registration. Two full time equivalents make up the examiner’s division.

Vital Record's Division

This division is responsible for the issuance and filing of birth and death records, issuance and filing of marriage licenses and the filing of ministerial credentials and notary commissions. In order to accomplish this goal the Recorder has 3.5 employees in the Duluth office, one employee in the Hibbing Courthouse and one employee in the Virginia Courthouse. Marriage licenses are also available in the Ely Government Center pursuant to an arrangement with the 4th District Commissioner's office. 5.5 full time equivalents are assigned to the Vital Record's Division.

Uniform Commercial Code Division (UCC)

UCC governs transactions that involve financing statements which are filed as a public notice of a security interest in collateral against an organization or individual. UCC filings are under the direction of the Secretary of States office. Customers can file a UCC financing statement with the county recorder or electronically with the Secretary of State. A 1/2 full time equivalent is assigned to the UCC Division.

Microfilm Services

The Microfilm Division provides efficient and timely filming, processing, and duplicating of documents in order to create space, ensure file integrity, and increase the retrieval time of information.

BUDGET BREAK DOWN BY PROGRAM

<u>Resources</u>	<u>Core</u>	<u>Percentage</u>
Abstract Dept.	Yes	37%
Torrens Dept.	Yes	28%
Vital Records Dept.	Yes	16%
Examiner of Titles	Yes	9%
Microfilm Dept.	No	8%
Uniform Commercial Code	No	2%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong County Infrastructure	Promptly record real estate and personal property documents in accordance with Minnesota statutes and county policies.	Documents are processed in a timely manner and in accordance to Minnesota Statutes 357.182 subd. 3 through 6 while maintaining the integrity of the county public land record's system.	Surpass the statutory requirement or processing 80% of documents within 15 days	We are processing 95% of documents in 4 days or less.	In 2008, we processed 70% in 7.75 days of less (exceeding the target and statutory requirement).	(data not available yet)
Strong County Infrastructure	To expedite reproduction, archiving and retrieval of recorded real estate documents, transactions, certificates of title in a consumer-friendly way.	Monitor copy revenue compared to new revenue from subscription fees and gain in productivity from reduced foot traffic	Balance loss in copy revenue with subscription fees generated and improved productivity	Measure begins when imaging of abstract and Torrens documents is complete and posted on-line (2008 or 2009)	This process was 80% complete in 2008, with completion expected in 2009.	(data not available yet)
Strong County Infrastructure	To serve as a satellite office for the Secretary of State.	To evaluate the cost effectiveness of the Uniform Commercial Code (UCC) division.	To evaluate the cost effectiveness of the Uniform Commercial Code (UCC) division. A customer has a choice and can file a UCC financing statement with the county or electronically with the Secretary of States office. Due to the ability to electronically file with the State we have seen a drop in filings/revenue at the local the level.	Monitored monthly. This KPI is scheduled for 2008.	In 2008, this service generated \$9,000 in revenue for the county. This is a decrease in revenue due to the availability of electronic filing.	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Strong County Infrastructure	To provide vital record services in a timely and professional manner and to provide and maintain quality preservation of vital statistic records.	Compare the volume of business (by type) among the various offices in the County.	To generate new revenue through increased volume of business rather than a shift in business from one site to another.	Satellite office opens 10/01/07; will then measure and monitor service delivery, revenue at each site.	2008 Marriage Licenses county-wide: 1247, \$42,647 in revenue to county. 2008 Birth Records: 29,868, \$163,895.40 in revenue to county.	(data not available yet)
Strong County Infrastructure	To provide services in a timely and professional manner	Improve service delivery, revenue, of all three vital record's offices.	Staff participation in standing and ad hoc committees, work groups, internal and external training.	100% of staff participating in at least one group or committee. At least one person to attend required training.	In 2008, 100% of staff participated.	(data not available yet)

**2010
BUDGET**

FUND: General Fund

AGENCY:(121000) Recorder

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Property taxes	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-
Charges for services	(2,151,834)	(1,922,337)	(2,180,000)	(1,917,000)	(1,922,000)	(1,922,000)
Miscellaneous	(234)	(390)	(300)	(300)	(300)	(300)
Total Revenue	<u>(2,152,068)</u>	<u>(1,922,727)</u>	<u>(2,180,300)</u>	<u>(1,917,300)</u>	<u>(1,922,300)</u>	<u>(1,922,300)</u>
Expenditures						
Personnel services	1,729,710	1,879,031	1,823,635	1,831,481	1,864,109	1,897,507
Contractual services	511,151	556,348	696,394	625,122	546,474	546,829
Materials	81,291	78,199	54,265	24,265	24,265	24,265
Capital outlay	18,100	21,910	5,000	5,000	5,000	5,000
Transfer out	573,417	461,977	546,776	545,826	545,826	540,000
Total Expenditures	<u>2,913,668</u>	<u>2,997,466</u>	<u>3,126,071</u>	<u>3,031,694</u>	<u>2,985,673</u>	<u>3,013,601</u>
Net (Revenue) and Expenditures	<u>761,600</u>	<u>1,074,738</u>	<u>945,771</u>	<u>1,114,394</u>	<u>1,063,373</u>	<u>1,091,301</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	28.00	27.00	26.00	26.00	26.00	26.00
TOTAL	<u>30.00</u>	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(112000) Examiner of Titles

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Expenditures						
Personnel services	110,445	116,284	119,461	121,167	122,622	124,797
Contractual services	11,074	14,820	16,214	15,225	15,472	15,472
Materials	5,423	8,328	7,975	4,775	4,775	4,775
Total Expenditures	<u>126,942</u>	<u>139,432</u>	<u>143,649</u>	<u>141,167</u>	<u>142,869</u>	<u>145,044</u>
Net (Revenue) and Expenditures	<u>126,942</u>	<u>139,432</u>	<u>143,649</u>	<u>141,167</u>	<u>142,869</u>	<u>145,044</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	1.00	2.00	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(12000) Recorder - Microfilm

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(1,260)	(5,934)	(12,622)	-	-	-
Total Revenue	<u>(1,260)</u>	<u>(5,934)</u>	<u>(12,622)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures						
Personnel services	201,714	213,721	219,621	121,069	123,185	125,387
Contractual services	8,982	30,998	36,666	33,497	34,294	21,194
Materials	20,027	19,769	20,700	21,600	22,200	-
Total Expenditures	<u>230,724</u>	<u>264,488</u>	<u>276,986</u>	<u>176,166</u>	<u>179,680</u>	<u>146,582</u>
Net (Revenue) and Expenditures	<u>229,464</u>	<u>258,554</u>	<u>264,364</u>	<u>176,166</u>	<u>179,680</u>	<u>146,582</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	1.00	1.00	1.00	1.00	1.00	1.00
Office & Clerical	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

RESERVE FOR RETIRED EMPLOYEES

MISSION

The Reserve Fund is established for the purpose of paying off unused sick leave benefits to County Employees as they retire.

**2010
BUDGET**

FUND: General Fund

AGENCY:(125000) Ret Employee Health Ins/Payoff

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Expenditures						
Personnel services	-	-	933,994	1,053,832	1,056,391	1,044,353
Total Expenditures	<u>-</u>	<u>-</u>	<u>933,994</u>	<u>1,053,832</u>	<u>1,056,391</u>	<u>1,044,353</u>
Net (Revenue) and Expenditures	<u>-</u>	<u>-</u>	<u>933,994</u>	<u>1,053,832</u>	<u>1,056,391</u>	<u>1,044,353</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

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SHERIFF

Ross Litman, Sheriff

MISSION

The St. Louis County Sheriff's Office is responsible for all law enforcement activity in the rural areas of St. Louis County and the Cities of Mountain Iron, Aurora, and Buhl, Kinney, and Tower. The Office is also responsible for providing boat and water safety enforcement, operating the County Jail and Range Lockups, providing emergency management for the County and overseeing the St. Louis County Sheriff's Rescue Squad. In addition, the Sheriff's Office is responsible for the management of 911 Communications, Homeland Security for St. Louis County, and the Court Security Officers assigned to the three courthouses. The Sheriff's Office is comprised of the following divisions: Law Enforcement, Boat and Water Safety, Medical Examiner, Emergency Management/Homeland Security, Court Security, 911 Communications, Rescue Squad, Law Enforcement Services, and Jail.

PROGRAM STRUCTURE

Law Enforcement Division

MISSION

Law enforcement functions to fulfill all of the duties of the Sheriff as outlined by statute, including:

- Patrol of the unincorporated areas of St. Louis County
- Investigation of crime
- Response to emergencies, apprehension of criminals, resolution of crimes, preventative presence to reduce crime
- Transportation of persons who are remanded to the custody of the Sheriff
- Service of arrest warrants and civil process
- Other specialized enforcement: Commercial Vehicle (scales) enforcement, School Resource Officer (ISD 2172), Environmental Enforcement, Snowmobile, and ATV Enforcement.

Boat and Water Safety Division

MISSION

To fulfill the Sheriff's statutory responsibility to enforce water safety laws, buoy water hazards, and perform search and rescue.

St. Louis County has approximately 840 lakes, countless streams and rivers, and is adjacent to the western portions of Lake Superior. Minnesota Rules Chapter 86B.105 designates the Sheriff's Office as the law enforcement agency primarily responsible for search, rescue, buoying, patrol, removal of hazards to navigation, and inspection of watercraft.

During the past several years, the Sheriff's office and Rescue Squad have made great strides in the area of underwater search technologies. The acquisition of side-scan sonar, stationary sonar, remotely operated underwater vehicles, multi-beam sonar, and other equipment has greatly enhanced the Sheriff's ability to conduct search and rescue operations.

Annual grants provide for water patrol enforcement activity for the County's major recreational lakes. Recently, a deputy has been trained in watercraft accident reconstruction.

Medical Examiner Division

MISSION

The mission of the Medical Examiner's Office is to continue to provide a high level professional service to law enforcement, medical and private community.

The St. Louis County Sheriff's Office is responsible for the administration of the St. Louis County Medical Examiner. Dr. Thomas Uncini of Lakeland Pathology, P.A., located in Hibbing, Minnesota is the current Medical Examiner and has been since 1998.

Volunteer Rescue Squad

MISSION

Enhance the Sheriff's ability to effectively respond to emergencies and disasters throughout St. Louis County and wherever assistance may be requested.

The St. Louis County Sheriff's Volunteer Rescue Squad is integral to the Sheriff's response to countless types of emergencies. The Rescue Squad was founded in 1958 and is a non-profit 501 (c) (3) organization. Approximately 50 members make up the Rescue Squad and are based out of the Duluth and Cook areas.

The Rescue Squad responds to calls for lost persons, water emergencies, natural disasters, motor vehicle accidents, ATV/Snowmobile accidents, assists to area tactical teams, medicals, and countless other emergencies.

Members of the Rescue Squad continually seek new technology and training for the best ways to locate people on land or water. Squad members train with sonar, remotely operated vehicles, GPS, mapping skills, human tracking skills, cadaver dogs, bloodhounds, and thermal imagers to name a few. In addition to emergency response, Squad members are involved in public talks and displays on topics such as boat/water safety and safety in the woods. The Rescue Squad is regarded highly throughout the Midwest as one of the premier Search and Rescue organizations.

Law Enforcement Services

MISSION

The St. Louis County Sheriff's Office provides law enforcement services to several communities on a contractual basis. The purpose of these agreements is to provide intensive law enforcement services to organized units of government within St. Louis County. The Sheriff's Office is committed to these community partnerships and the positive impact made in the areas of crime prevention, criminal investigation, and quality of life for area residents. Communities served by the Law Enforcement Services Division include Mountain Iron, Aurora, Buhl, Kinney, Tower, and other areas when necessary.

Jail Division

MISSION

Staff of the Jail Division is responsible for operating the County Jail in Duluth, the Virginia Lockup, and the Hibbing Lockup. All facilities are licensed by the Department of Corrections Rules Governing Adult Detention Facilities (Chapter 2911). The Duluth Jail is designed to detain 197 inmates and incarcerates both sentenced and pre-sentenced inmates. The range lockups, located in Virginia and Hibbing, are 72 hour jails designed to detain 9 to 12 inmates.

The Jail Division staff provides the citizens of St. Louis County with facilities that are safe, secure and professionally operated. The Jail Division continues to be an integral part of the criminal justice system by cooperating with other law enforcement and corrections agencies, by sharing training resources and involving the community in the jail operation.

Following the completion of the first decade of operation of the new jail in Duluth in July of 2005, a major challenge for the Sheriff's Office is addressing the continued growth in the inmate population. The Sheriff's Office continually seeks innovative and cost-effective ways to manage the jail operationally, by working with our partners in the criminal justice system to reduce the overall inmate population.

911 Communications

MISSION

The mission of the Communications Department is to serve the citizens and the public safety community by providing a fast, effective emergency and non-emergency public safety communications system. Well trained Communications Specialists handle thousands of emergency calls for St. Louis County Residents and provide radio dispatch for the County's 185 Police, Fire, and First Responder agencies. The 911 Division also supports a staff of radio technicians who handle installations and repair of radio systems, while providing 24/7 support to keep all emergency communications systems operational.

Homeland Security/Emergency Management

MISSION

The mission of St. Louis County's Homeland Security /Emergency Management Division is to protect lives, property and environment from natural and/or manmade disasters through preparation, mitigation, response and recovery. This division also works with agencies within the County and regional partners to obtain grants to enhance the safety of the County's citizens.

MAJOR PROGRAMS/EXPENDITURES BY PROGRAM

	<u>Core Services</u>	<u>Percentage of Resources</u>
• Sheriff/Law Enforcement	Yes	41.72%
• Jail	Yes	35.42%
• 911 Communications	Yes/No	15.95%
• Rescue Squad	Yes	0.47%
• Law Enforcement Services	No	2.82%
• Emergency Management	Yes	.78%
• Boat & Water	Yes	0.11%
• Medical Examiner	Yes	1.64%
• Court Security	Yes	1.08%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
Efficient, effective government	Provide for the public's safety by efficiently and effectively responding to 911 calls.	Measure of the total number of 911 calls and the response time of answering those calls	Answer 97% of all 911 calls within 10 seconds or less.	97.5% of 911 calls were answered within 10 seconds (2007).	No data currently available.	In 2009, 91.3% of 911 calls were answered within 1-5 seconds, and 97.4% within 10 seconds. The total 911 call volume for 2009 was 149,857 calls.
Efficient, effective government	Provide a safe and secure jail environment for staff and inmates.	Track the number of OSHA recordable incidents involving staff and inmates and to measure the number of altercations resulting in staff injury.	Reduce or contain the number of injuries involving either staff or inmates.	In 2007 there were 6 OSHA recordable injuries due to staff altercations with inmates.	In 2008 there were 4 OSHA recordable injuries due to staff altercations with inmates.	In 2009 there were 4 OSHA recordable injuries due to staff altercations with inmates.
Efficient, effective government	The Volunteer Rescue Squad enhances the Sheriff's ability to provide high-quality service to both citizens and visitors in St. Louis County during emergencies or disasters.	Measure <i>the total</i> annual call responses for the Volunteer Rescue Squad.	Increase the Volunteer Rescue Squad's capability, readiness, and impact for the citizens of St. Louis County.	In 2006, the Rescue Squad received 351 calls for service and logged 25,282 hours of training, meetings, and operations; in 2007 they received 344 calls and logged 24,065 hours.	In 2008, the Volunteer Rescue Squad received 330 calls for service and logged 20,205.5 hours of training, meetings and emergency operations.	In 2009, the Volunteer Rescue Squad received and responded to 319 calls for service and logged a total of 17,900 hours in training, meetings, and emergency operations
Health & Well-being of County Citizens	The Sheriff's Patrol Division contributes to public safety by responding to both emergency and non-	To ensure public safety by apprehending felons.	To maintain a police force capable of responding to all serious crimes in	In 2008, the St. Louis County Sheriff's office reported 3,814 serious crimes per	In 2008, the St. Louis County Sheriff's office reported 3,697 serious crimes per	(data not available yet)

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009
	emergency calls for service.		St. Louis County.	100,000 residents.	100,000 residents.	

**2010
BUDGET**

FUND: General Fund

AGENCY:(129000) Sheriff

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Licenses and permits	(475)	(436)	-	-	-	-
Intergovernmental	(3,267,116)	(3,213,611)	(765,035)	(579,500)	(704,500)	(540,500)
Charges for services	(641,302)	(540,196)	(525,682)	(575,392)	(578,380)	(440,500)
Miscellaneous	(47,027)	(100,400)	(52,600)	(52,600)	(52,600)	(52,000)
Transfer in	-	(94,994)	(105,432)	(122,956)	-	-
Intra-County revenues	-	-	-	-	-	-
Fines and forfeits	(250)	(750)	(1,000)	(1,000)	(1,000)	(1,000)
Gifts and contributions	(4,667)	(4,969)	(5,000)	(5,000)	(5,000)	-
Total Revenue	<u>(3,960,837)</u>	<u>(3,955,357)</u>	<u>(1,454,749)</u>	<u>(1,336,448)</u>	<u>(1,341,480)</u>	<u>(1,034,000)</u>
Expenditures						
Personnel services	9,945,922	9,966,588	10,444,984	10,167,756	10,503,076	10,696,951
Contractual services	3,480,179	3,826,310	2,363,384	1,996,278	2,014,468	2,033,639
Materials	710,753	738,189	572,106	1,022,671	1,097,129	1,102,961
Capital outlay	916,283	401,313	113,203	-	465,000	465,000
Transfer out	-	-	-	-	-	-
Payment to other agencies	101,084	64,370	-	-	-	-
Total Expenditures	<u>15,154,222</u>	<u>14,996,768</u>	<u>13,493,677</u>	<u>13,186,705</u>	<u>14,079,673</u>	<u>14,298,551</u>
Net (Revenue) and Expenditures	<u>11,193,385</u>	<u>11,041,411</u>	<u>12,038,928</u>	<u>11,850,257</u>	<u>12,738,193</u>	<u>13,264,551</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	5.00	5.00	2.00	2.00	2.00	2.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	2.00	2.00	0.00	0.00	0.00	0.00
Protective Service Workers	102.40	104.40	105.40	104.40	104.40	104.40
Skilled Craft/Service Maintenance	0.00	0.00	1.00	1.00	1.00	1.00
Office & Clerical	19.50	19.50	20.84	20.84	20.84	20.84
TOTAL	<u>128.90</u>	<u>130.90</u>	<u>129.24</u>	<u>128.24</u>	<u>128.24</u>	<u>128.24</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(137000) Jail

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(251,193)	(388,192)	(247,500)	(209,000)	(175,000)	-
Miscellaneous	(230,469)	(238,683)	(206,000)	(207,000)	(212,000)	(205,000)
Total Revenue	<u>(481,662)</u>	<u>(626,875)</u>	<u>(453,500)</u>	<u>(416,000)</u>	<u>(387,000)</u>	<u>(205,000)</u>
Expenditures						
Personnel services	5,432,182	5,761,947	6,339,266	6,422,387	6,603,695	6,623,194
Contractual services	3,651,582	3,466,624	4,684,245	4,061,694	4,364,107	4,387,276
Materials	1,072,400	1,065,853	1,241,133	1,335,070	1,328,406	1,357,148
Capital outlay	26,037	16,309	50,152	5,000	40,000	-
Total Expenditures	<u>10,182,200</u>	<u>10,310,733</u>	<u>12,314,796</u>	<u>11,824,151</u>	<u>12,336,207</u>	<u>12,367,617</u>
Net (Revenue) and Expenditures	<u>9,700,538</u>	<u>9,683,859</u>	<u>11,861,296</u>	<u>11,408,151</u>	<u>11,949,207</u>	<u>12,162,617</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	3.00	3.00	3.00	3.00	3.00	3.00
Professionals	5.00	5.00	3.00	3.00	3.00	3.00
Techicians & Para-Professionals	0.00	0.00	1.00	1.00	1.00	1.00
Protective Service Workers	62.90	62.90	63.90	63.90	63.90	63.90
Skilled Craft/Service Maintenance	3.50	3.50	3.50	3.50	3.50	3.50
Office & Clerical	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL	<u>77.40</u>	<u>77.40</u>	<u>77.40</u>	<u>77.40</u>	<u>77.40</u>	<u>77.40</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(134000) Law Enforcement Services

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(769,789)	(780,000)	(992,737)	(1,032,921)	(1,046,623)	(1,062,979)
Miscellaneous	-	-	-	-	-	-
Total Revenue	<u>(769,789)</u>	<u>(780,000)</u>	<u>(992,737)</u>	<u>(1,032,921)</u>	<u>(1,046,623)</u>	<u>(1,062,979)</u>
Expenditures						
Personnel services	700,114	768,204	874,974	936,195	949,442	965,799
Contractual services	27,184	36,575	39,623	41,994	42,349	42,349
Materials	42,490	44,034	55,582	54,732	54,832	54,832
Total Expenditures	<u>769,789</u>	<u>848,813</u>	<u>970,179</u>	<u>1,032,921</u>	<u>1,046,624</u>	<u>1,062,980</u>
Net (Revenue) and Expenditures	<u>-</u>	<u>68,813</u>	<u>(22,558)</u>	<u>-</u>	<u>1</u>	<u>1</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	11.00	11.00	11.00	11.00	11.00	11.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.66	0.66	0.66	0.66
TOTAL	<u>11.00</u>	<u>11.00</u>	<u>11.66</u>	<u>11.66</u>	<u>11.66</u>	<u>11.66</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(132000) Emergency Management

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(46,299)	(87,687)	(46,000)	(46,000)	(46,000)	(46,000)
Charges for services	(11)	-	-	-	-	-
Miscellaneous	-	(176)	-	-	-	-
Total Revenue	<u>(46,310)</u>	<u>(87,863)</u>	<u>(46,000)</u>	<u>(46,000)</u>	<u>(46,000)</u>	<u>(46,000)</u>
Expenditures						
Personnel services	182,853	193,741	199,506	202,563	205,551	209,349
Contractual services	37,051	55,015	50,905	46,696	52,310	52,810
Materials	2,428	4,804	6,780	4,520	4,520	4,220
Capital outlay	-	-	-	-	-	-
Total Expenditures	<u>222,332</u>	<u>253,560</u>	<u>257,191</u>	<u>253,779</u>	<u>262,381</u>	<u>266,379</u>
Net (Revenue) and Expenditures	<u>176,022</u>	<u>165,697</u>	<u>211,191</u>	<u>207,779</u>	<u>216,381</u>	<u>220,379</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	1.00	1.00	1.00	1.00	1.00	1.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(130000) Boat and Water Safety

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(151,231)	(119,719)	(82,014)	(82,014)	(82,014)	(82,014)
Total Revenue	(151,231)	(119,719)	(82,014)	(82,014)	(82,014)	(82,014)
Expenditures						
Contractual services	55,792	50,720	59,270	59,270	60,020	60,912
Materials	45,984	34,736	45,444	45,444	44,694	43,802
Capital outlay	16,164	52,514	17,300	17,300	17,300	17,300
Total Expenditures	117,939	137,970	122,014	122,014	122,014	122,014
Net (Revenue) and Expenditures	(33,291)	18,251	40,000	40,000	40,000	40,000
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

**2010
BUDGET**

FUND: General Fund

AGENCY:(133000) Resque Squad

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Miscellaneous	(7,317)	(82)	-	-	-	-
Total Revenue	<u>(7,317)</u>	<u>(82)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures						
Contractual services	150,293	147,301	144,537	104,121	115,430	115,930
Materials	36,201	20,187	23,725	58,500	59,000	59,000
Capital outlay	101,279	42,376	22,500	9,000	32,500	32,500
Total Expenditures	<u>287,773</u>	<u>209,864</u>	<u>190,762</u>	<u>171,621</u>	<u>206,930</u>	<u>207,430</u>
Net (Revenue) and Expenditures	<u>280,455</u>	<u>209,782</u>	<u>190,762</u>	<u>171,621</u>	<u>206,930</u>	<u>207,430</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(131000) Medical Examiner

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Charges for services	(58,550)	(68,950)	(75,000)	(80,000)	(75,000)	(75,000)
Total Revenue	<u>(58,550)</u>	<u>(68,950)</u>	<u>(75,000)</u>	<u>(80,000)</u>	<u>(75,000)</u>	<u>(75,000)</u>
Expenditures						
Contractual services	474,304	499,763	485,400	495,100	520,400	535,000
Total Expenditures	<u>474,304</u>	<u>499,763</u>	<u>485,400</u>	<u>495,100</u>	<u>520,400</u>	<u>535,000</u>
Net (Revenue) and Expenditures	<u>415,754</u>	<u>430,813</u>	<u>410,400</u>	<u>415,100</u>	<u>445,400</u>	<u>460,000</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(135000) Emergency Communications

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	(20,676)	-	-	-	-	-
Charges for services	(15,894)	(9,175)	(4,000)	(4,000)	(4,000)	(4,000)
Miscellaneous	(529)	(3,678)	-	-	-	-
Total Revenue	<u>(37,100)</u>	<u>(12,853)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>
Expenditures						
Personnel services	3,010,014	3,400,700	3,217,875	3,262,305	3,317,189	3,382,675
Contractual services	467,767	473,573	636,635	602,231	617,518	618,218
Materials	69,640	42,919	56,300	50,400	59,520	60,020
Capital outlay	-	-	-	-	-	-
Payment to other agencies	60,284	63,822	62,000	62,000	62,000	62,000
Total Expenditures	<u>3,607,705</u>	<u>3,981,014</u>	<u>3,972,810</u>	<u>3,976,936</u>	<u>4,056,227</u>	<u>4,122,912</u>
Net (Revenue) and Expenditures	<u>3,570,605</u>	<u>3,968,161</u>	<u>3,968,810</u>	<u>3,972,936</u>	<u>4,052,227</u>	<u>4,118,912</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	1.00	1.00	0.00	0.00	0.00	0.00
Professionals	1.00	1.00	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	1.00	1.00	1.00	1.00	1.00	1.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	44.80	44.80	44.80	44.80	44.80	44.80
TOTAL	<u>47.80</u>	<u>47.80</u>	<u>46.80</u>	<u>46.80</u>	<u>46.80</u>	<u>46.80</u>

**2010
BUDGET**

FUND: General Fund

AGENCY:(136000) Radio Maintenance

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	-	-	-	-	-	-
Charges for services	-	(1,500)	(30,000)	(30,000)	(30,000)	(30,000)
Miscellaneous	(7,876)	(10,441)	(7,144)	(9,118)	(9,574)	(9,574)
Total Revenue	<u>(7,876)</u>	<u>(11,941)</u>	<u>(37,144)</u>	<u>(39,118)</u>	<u>(39,574)</u>	<u>(39,574)</u>
Expenditures						
Personnel services	412,635	412,784	426,489	450,471	455,588	456,880
Contractual services	120,990	105,689	132,131	138,481	138,231	110,701
Materials	60,092	73,304	86,250	88,565	90,565	95,490
Capital outlay	-	3,864	-	-	-	-
Total Expenditures	<u>593,718</u>	<u>595,641</u>	<u>644,870</u>	<u>677,517</u>	<u>684,384</u>	<u>663,071</u>
Net (Revenue) and Expenditures	<u>585,841</u>	<u>583,700</u>	<u>607,726</u>	<u>638,399</u>	<u>644,810</u>	<u>623,497</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	1.00	1.00	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	4.00	4.00	4.00	4.00	4.00	4.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

COMMITMENT REPRESENTATION

MISSION

Minnesota State Statutes provides for the appointment of legal counsel for persons who are the subject of a commitment proceeding. If an individual is unable to obtain legal counsel, the District Court has the right to make the appointment and the fiscal responsibility is with the County.

When St. Louis County previously provided for a misdemeanor Public Defender system, legal representation was the responsibility of attorneys hired in that system. When the State assumed responsibility for the Public Defender system in July of 1992, they specifically excluded commitment representation as an area of responsibility of the Public Defender system. As a result of that action, the four counties in the Sixth Judicial District agreed to fund two attorneys to handle these matters when appointment was appropriate pursuant to the statute. The Chief Public Defender of the Sixth Judicial District volunteered to solicit proposals from private attorneys and select the two attorneys and be responsible for coordinating this area of representation.

**2010
BUDGET**

FUND: General Fund

AGENCY:(110000) Commitment Representation

SUMMARY	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Revenue						
Intergovernmental	1,424	-	-	-	-	-
Charges for services	(11,265)	(10,843)	(12,713)	(12,713)	(12,713)	(12,713)
Total Revenue	<u>(9,841)</u>	<u>(10,843)</u>	<u>(12,713)</u>	<u>(12,713)</u>	<u>(12,713)</u>	<u>(12,713)</u>
Expenditures						
Personnel services	-	-	2,500	2,500	2,500	2,500
Contractual services	56,554	62,316	70,560	70,560	70,560	70,560
Total Expenditures	<u>56,554</u>	<u>62,316</u>	<u>73,060</u>	<u>73,060</u>	<u>73,060</u>	<u>73,060</u>
Net (Revenue) and Expenditures	<u>46,713</u>	<u>51,473</u>	<u>60,347</u>	<u>60,347</u>	<u>60,347</u>	<u>60,347</u>
	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted	2011 Projected	2012 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>