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:

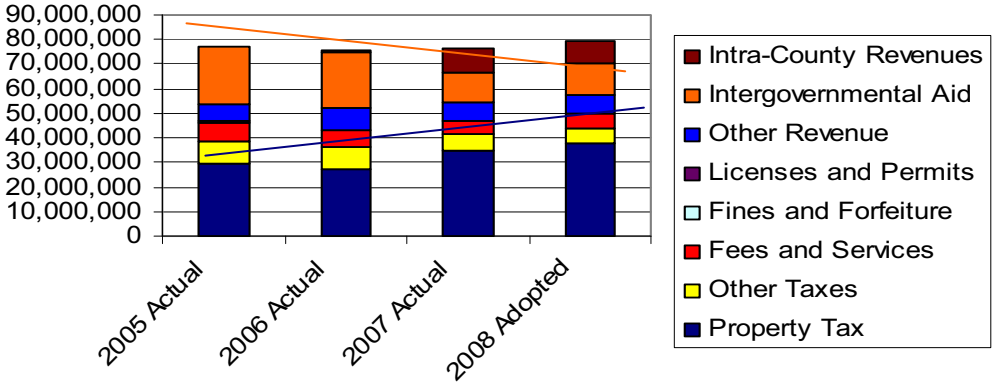
- Administration
- Assessor
- Attorney
- Auditor
- Employee Relations
- Planning and Development
- Property Management
- Public Works (Land Survey)
- Purchasing
- Recorder
- Sheriff (and Communications)
- Other Budgets (including Commitment Representation and Reserve for Retired Employees)

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:

General Fund Revenue Summary



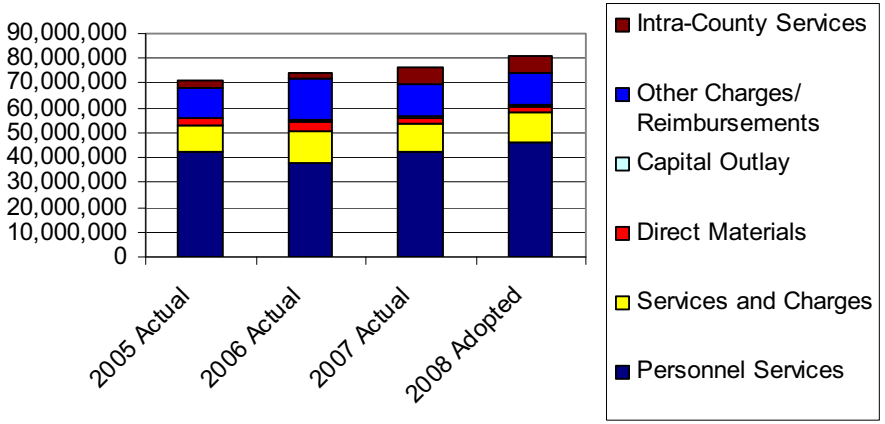
The predominant source of revenue for this fund is the category of property taxes, which amounts to $37,668,160 for 2008, continuing the trend of providing proportionately more as a percent of general fund revenues. In addition to the actual taxes levied against property owners, this revenue category also includes a prorated share of the County's state disparity aid and taconite credit aid.

There was a dramatic drop in Intergovernmental Aids in 2006 of almost $10,500,000. Intergovernmental aids dropped again in 2007 and remained flat in 2008. Intergovernmental Aids include general aids, such as County Program Aid (CPA), taconite production tax aids, and grant monies for specific programs (e.g. Woman, Infant and Children; Maternal and Child Health).

The tax bill would have increased aid by $1 million which would have directly reduced reliance on the property tax levy this year; however, this bill was vetoes in the last session.

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



In addition to no increase in county program aid, the state provided no additional transportation funding. In addition, the 5¢ gas tax, which was also vetoed, would have given St. Louis County $2.5 million in transportation funding.

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 Appendix B) further reference departmental strategies.

- St. Louis County, like many local governments in the region, is on the horns of a dilemma. There is a higher local demand for social services due to reduced employment and an aging population, but, a softening real estate market will limit tax base growth in 2009 and beyond. The state and federal governments are less likely to increase or even maintain funding levels, while a depressed market translates to an average lower income, and the aging population less able to pay for service costs. While there are signs that the local economy could improve, with major natural resource-based and biomass projects developing, aviation industries expanding, potential train service, 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

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Taxes						
Property Tax	31,889,219	29,715,862	35,685,262	38,492,591	43,659,579	45,438,810
Other Taxes	2,796,593	3,207,711	2,374,416	2,004,830	2,004,830	2,004,830
Taconite Production Tax	4,402,839	4,384,279	4,384,278	4,384,278	4,384,278	4,384,278
	39,088,651	**37,307,851**	**42,443,956**	**44,881,700**	**50,048,687**	**51,827,918**
Fees & Services						
Administration	-	314	-	-	-	-
Assessor	531,723	555,130	612,468	668,015	680,000	693,600
Attorney-CS-Mod Filing Fee	-	5,607	-	-	-	-
Auditor	941,922	1,074,882	565,200	629,050	637,815	646,880
Board of Commissioners	3,705	9,580	-	-	-	-
Commitment Representation	9,823	-	11,959	11,959	11,959	11,960
County Attorney	358,181	342,921	78,852	121,352	43,000	-
Court Administrator	143,606	-	-	-	-	-
Elections	-	1,820	-	-	-	-
Emergency Communications	44,978	30,718	4,000	17,500	17,500	17,500
Employee Development & Wellnes	-	100	-	-	-	-
Employee Relations	135,323	153,827	2,000	-	-	-
Environmental Services	793,862	-	-	-	-	-
Fines - Agency Misc	49	-	-	-	-	-
Intergovernmental Affairs	10,000	10,000	-	10,000	10,000	10,000
Jail Prisoners	236,171	197,602	36,000	258,600	258,600	258,600
Law Enforcement Services	758,987	731,431	860,792	938,204	971,606	998,576
Medical Examiner	-	-	-	72,000	72,000	72,000
Microfilming	1,439	5,078	1,500	1,500	1,500	-
Mine Inspector	705	740	700	-	-	-
MN. Extension Service - Grants	9,274	9,479	3,000	26,530	25,450	10,200
Nemesis	-	74,034	178,500	207,097	207,097	124,475
Non-Departmental Revenue	151,028	19,640	50,000	50,000	50,000	50,000
Planning & Development	199,610	236,120	225,000	250,000	250,000	250,000
Property Management	46,390	3,650	-	-	-	-
Public Health Nursing	1,038,852	(1)	-	-	-	-
Recorder	1,905,891	2,322,388	2,406,000	2,421,000	2,434,000	2,336,000
Ret Employee Health Ins/Payoff	29,866	-	-	-	-	-
Sheriff	350,897	453,431	407,000	440,598	445,531	450,818
Surveyor	24,090	25,560	19,000	24,000	24,000	24,000
Attorney's Forfeitures	57,940	74,086	-	-	-	-

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Boundry Waters-Forfeiture	28,100	26,186	-	30,000	30,000	30,000
Sheriff's State Forfeitures	13,475	19,512	-	20,000	20,000	20,000
	7,825,887	**6,383,836**	**5,461,971**	**6,197,405**	**6,190,059**	**6,004,608**
Fines and Forfeitures						
Administration - Health	28,051	-	-	-	-	-
Attorney Trust Accounts	9,197	6,507	-	-	-	-
Controlled Substances	17,981	23,238	-	25,000	25,000	25,000
Court Administrator	755,922	-	-	-	-	-
Property Management	25,251	15,171	-	-	-	-
Sheriff	850	-	3,500	1,000	1,000	1,000
Sheriff Fine Contingency	30,289	36,388	-	70,000	70,000	70,000
	867,542	**81,303**	**3,500**	**96,000**	**96,000**	**96,000**
Licenses and Permits						
Auditor	121,178	123,336	122,650	122,650	122,650	122,650
Non-Departmental Revenue	13	-	-	-	-	-
Sheriff	-	25	-	-	-	-
	121,191	**123,361**	**122,650**	**122,650**	**122,650**	**122,650**
Intergovernmental Aid						
Aid to Other Agencies	37,125	36,576	-	-	-	-
Non-Departmental Revenue	6,136,131	5,306,449	-	-	-	-
Administration - Health	808,367	-	-	-	-	-
Aid to Other Agencies	20,828	12,270	-	-	-	-
Auditor	338,278	381,946	300,000	380,000	300,000	300,000
Boat & Water Safety	44,681	129,057	100,371	97,045	97,045	97,045
Commitment Representation	-	10,715	-	-	-	-
Community Development	234,489	302,248	270,000	260,000	-	-
County Attorney	2,000	9,750	-	-	-	-
Elections	-	1,298,929	-	-	-	-
Emergency Communications	-	78,685	-	-	-	-
Emergency Management	46,962	46,462	46,000	46,000	46,000	46,000
Emergency Shelter Grant	-	-	-	-	-	-
Enhanced 9-1-1	261,224	346,502	-	350,000	350,000	350,000
Environmental Services	292,174	(2,092)	-	-	-	-
MN Trail Assistance	242,658	355,086	-	-	-	-
MN. Extension Service - Grants	-	-	-	14,250	14,550	-
MN. Extension Services/S.L.C	1,213	953	950	950	950	-
Nemesis	-	-	3,575	-	-	-
Non-Departmental Revenue	12,317,871	10,974,827	10,908,910	11,081,010	11,081,010	11,081,010
Planning & Development	161,971	182,146	186,360	120,000	120,000	120,000

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Property Management	-	59,367	80,000	90,000	90,000	-
Public Health Nursing	1,063,020	(42,010)	-	-	-	-
Sheriff	1,762,122	3,727,681	771,100	781,500	666,100	652,500
SLC-Essential Service - ESG	100,397	85,860	122,100	116,000	110,000	110,000
Surveyor	29,670	-	15,000	-	-	-
	23,901,180	**23,301,406**	**12,804,366**	**13,336,755**	**12,875,655**	**12,756,555**
Intra-County Revenue						
Administration	-	-	28,800	32,160	33,061	33,986
Auditor	-	-	386,004	348,758	357,671	366,916
County Attorney	-	-	2,106,313	2,065,070	2,064,732	2,064,384
Employee Development & Wellnes	-	-	14,264	18,739	19,264	19,803
Employee Relations	-	-	298,186	234,692	293,319	244,075
Property Management	-	1,155,604	6,361,612	6,348,065	6,588,309	6,773,346
Purchasing	-	-	96,669	96,706	99,414	102,197
Safety and Risk Management	-	-	33,909	42,015	43,191	44,401
Sheriff	-	-	10,000	-	-	-
Surveyor	-	-	100,000	-	-	-
	0	**1,155,604**	**9,435,757**	**9,186,205**	**9,498,959**	**9,649,108**
Other Revenue						
Administration	-	25	-	-	-	-
Administration - Health	11,355	-	-	-	-	-
Administration Support Divisn	-	1,412	-	-	-	-
Aid to Other Agencies	17,065	16,501	-	-	-	-
Aid to Other Agencies-Grants	52,000	52,000	159,975	192,475	159,975	159,975
Assessor	1,621	1,125	2,000	2,500	3,000	3,500
Attorney's Forfeitures	-	5,821	-	-	-	-
Auditor	3,161,559	5,550,916	3,512,000	4,012,000	4,012,000	4,012,000
Board of Commissioners	20	-	-	-	-	-
Boundry Waters-Forfeiture	-	6,703	-	8,000	8,000	8,000
Court Administrator	1,143	393	-	-	-	-
Economic Dev - Forf Lands	526,405	476,202	455,486	667,500	667,500	667,500
Elections	-	6,237	-	-	-	-
Emergency Communications	4,193	11,155	-	7,000	7,000	7,000
Enhanced 9-1-1	7,231	20,546	-	15,000	15,000	15,000
Environmental Services	954	-	-	-	-	-
Hibbing Law Library	13,546	37,624	-	43,635	46,908	46,908
Jail Prisoners	353,920	218,762	200,000	201,000	201,000	201,000
Lake Superior Forfeiture	290	-	-	-	-	-
Law Library	210,554	245,405	2,493	88,918	86,961	86,961

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Missing Heirs	1,302	5,708	-	-	-	-
MN. Extension Services/S.L.C	1,374	1,456	-	-	-	-
Nemesis	-	100,000	-	-	-	-
Non-Departmental Revenue	1,339,586	1,885,275	1,905,000	1,150,000	1,150,000	1,150,000
Personnel Service Fund	-	2,039	-	-	-	-
Planning & Development	52,175	787,795	1,260,203	1,059,320	675,486	675,486
Property Management	1,795,953	636,292	428,955	544,713	544,713	150,365
Public Health Nursing	37,996	-	-	-	-	-
Purchasing	980	523	-	-	-	-
Radio Maintenance	27,620	7,501	7,144	7,144	7,144	7,144
Recorder	284	527	300	300	300	300
Rescue Squad	3,120	3,360	-	-	-	-
Sheriff	27,752	197,057	62,500	67,000	65,000	65,000
Sheriff's State Forfeitures	11,818	18,664	-	35,000	35,000	35,000
Surveyor	3,015	1,720	1,000	1,150	3,150	3,150
Tax Certification Assurance	254	143	-	-	-	-
Veterans Service Officer	14,791	2,348	-	-	-	-
Virginia Law Library	20,170	53,604	-	37,211	40,000	40,000
Youth Task Force	9,361	5,230	10,000	6,000	6,000	6,000
	7,709,408	**10,360,068**	**8,007,056**	**8,145,866**	**7,734,137**	**7,340,289**
TOTAL	**79,513,858**	**78,713,428**	**78,279,256**	**81,966,581**	**86,566,147**	**87,797,128**

EXPENDITURE BY AGENCY
GENERAL FUND
2008-2010
BUDGET

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
GENERAL FUND						
Policy and Management						
Board of County Commissioners	871,015	897,525	1,001,840	1,068,113	1,093,070	1,125,393
Administrator	359,467	633,401	1,496,385	2,203,956	2,970,058	3,145,923
Administrative Support	385,342	425,034	-	-	-	-
Aid to Other Agencies	1,292,629	1,338,459	1,174,800	1,172,687	1,058,179	1,058,179
Intergovernmental Affairs	277,349	276,877	296,808	326,872	313,560	320,722
Labor Relations	50,917	50,175	50,500	85,500	85,500	90,500
Aid to Other Agencies - Grants	50,025	39,800	159,975	192,475	159,975	159,975
Arrowhead Regional Corrections	9,341,102	10,140,614	10,689,048	10,709,730	10,681,048	10,681,048
	12,627,847	**13,801,886**	**14,869,356**	**15,759,332**	**16,361,391**	**16,581,739**
Administration						
General Fund MIS Charges	1,622,204	1,548,598	1,370,049	-	1,435,000	1,435,000
Veterans Services	600,996	607,014	645,311	706,089	699,937	718,674
Safety and Risk Management	426,994	519,994	587,235	621,375	596,386	597,558
Extension Service	482,367	573,550	583,857	643,006	593,264	598,530
Extension Service Grants	4,703	6,543	2,800	34,035	33,300	7,500
Youth Task Force	176,444	172,926	200,741	195,121	185,212	188,053
Mine Inspection	222,229	281,261	293,978	310,691	313,173	295,677
	3,535,938	**3,709,886**	**3,683,972**	**2,510,316**	**3,856,274**	**3,840,992**
Assessor						
Assessor	1,938,110	1,848,545	2,021,671	2,170,475	2,125,748	2,176,492
	1,938,110	**1,848,545**	**2,021,671**	**2,170,475**	**2,125,748**	**2,176,492**
Attorney						
Attorney	3,610,338	3,530,547	6,520,805	6,663,958	7,354,428	7,107,807
	3,610,338	**3,530,547**	**6,520,805**	**6,663,958**	**7,354,428**	**7,107,807**
Auditor						
Auditor	4,170,274	3,995,536	4,419,855	5,106,400	4,975,825	5,085,495
Elections	7,487	1,196,478	31,500	289,500	99,000	381,000
	4,177,761	**5,192,014**	**4,451,355**	**5,395,900**	**5,074,825**	**5,466,495**
Employee Relations						
Employee Development	126,186	164,309	168,415	158,380	172,929	173,479
Employee Relations	1,251,496	1,256,370	1,426,055	1,622,013	1,614,305	1,657,603
	1,377,682	**1,420,680**	**1,594,470**	**1,780,393**	**1,787,234**	**1,831,083**

EXPENDITURE BY AGENCY
GENERAL FUND
2008-2010
BUDGET

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Planning and Development						
Community Development	234,488	302,814	281,598	261,536	324	324
Physical Planning	1,309,617	1,763,422	2,274,341	2,174,745	2,188,906	2,224,674
Emergency Shelter Grant	100,397	85,860	122,100	116,000	110,000	110,000
	1,644,502	**2,152,096**	**2,678,039**	**2,552,281**	**2,299,230**	**2,334,998**
Property Management						
Property Management	6,123,127	5,725,148	6,516,799	6,897,646	6,777,855	6,906,373
	6,123,127	**5,725,148**	**6,516,799**	**6,897,646**	**6,777,855**	**6,906,373**
Public Works						
Land Survey	921,827	963,029	1,153,318	1,082,367	1,095,493	1,113,871
	921,827	**963,029**	**1,153,318**	**1,082,367**	**1,095,493**	**1,113,871**
Purchasing						
Purchasing	416,574	414,213	519,019	528,474	524,013	536,603
	416,574	**414,213**	**519,019**	**528,474**	**524,013**	**536,603**
Recorder						
Recorder	1,655,339	2,253,322	3,128,585	3,220,687	2,796,122	2,613,129
	1,655,339	**2,253,322**	**3,128,585**	**3,220,687**	**2,796,122**	**2,613,129**
Reserve for Retired Employees						
Reserve for Retired Employees	-	-	975,000	1,045,984	1,500,000	1,500,000
	-	**-**	**975,000**	**1,045,984**	**1,500,000**	**1,500,000**
Courts						
Court Administrator	2,508,766	-	1,314,179	1,374,022	1,433,776	1,488,926
Examiner of Titles	-	112,035	120,890	200,343	204,194	209,791
Court Takeover Costs	308,423	-	-	-	-	-
	2,817,189	**112,035**	**1,435,069**	**1,574,365**	**1,637,971**	**1,698,717**
Commitment Representation						
Commitment Representation	56,451	61,582	64,741	67,825	64,741	64,741
	56,451	**61,582**	**64,741**	**67,825**	**64,741**	**64,741**
Communications						
Emergency Communications	2,928,371	3,206,710	3,478,050	3,689,445	3,686,482	3,784,830
Radio Maintenance	518,383	614,852	580,701	635,707	624,122	638,197
	3,446,754	**3,821,561**	**4,058,751**	**4,325,152**	**4,310,603**	**4,423,027**

EXPENDITURE BY AGENCY
GENERAL FUND
2008-2010
BUDGET

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Sheriff						
Sheriff Patrol	11,565,282	14,906,259	11,779,624	13,000,688	13,474,800	13,731,001
County Jail	7,867,156	8,844,936	9,670,805	11,190,673	11,730,023	12,100,270
Law Enforcement Services	758,987	731,431	883,008	949,915	971,606	999,035
Emergency Management	213,305	232,150	205,165	242,033	236,635	242,114
Boat and Water	77,996	162,451	140,371	137,045	137,045	137,045
Resque Squad	239,175	188,310	232,674	230,834	198,291	207,466
Medical Examiner	410,639	432,439	454,400	454,400	460,400	465,400
	21,132,541	**25,497,976**	**23,366,047**	**26,205,588**	**27,208,801**	**27,882,331**
Public Health & Human Services						
Public Health Administration	1,494,927	53,000	-	-	-	-
Public Health Nursing	3,031,055	-	-	-	-	-
Enviromental Services	1,382,581	-	-	-	-	-
Others	-	1,876	369,586	-	-	-
	5,908,563	**54,876**	**369,586**	**-**	**-**	**-**
Economic Dev -Forf Lands						
Economic Development Fund	91,770	691,850	397,974	535,961	579,464	253,461
	91,770	**691,850**	**397,974**	**535,961**	**579,464**	**253,461**
MIS						
Microfilm	211,397	182,022	232,619	262,902	269,453	279,386
	211,397	**182,022**	**232,619**	**262,902**	**269,453**	**279,386**
Other General Fund						
Others	660,176	5,849,021	184,568	950,361	954,466	804,466
	660,176	**5,849,021**	**184,568**	**950,361**	**954,466**	**804,466**
TOTAL GENERAL FUND	**72,353,886**	**77,282,289**	**78,221,744**	**83,529,965**	**86,578,111**	**87,415,710**

001
General Fund Rollup
Balance Schedule
2008 Budget

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Balance January 1	(31,897,376)	(39,070,168)	(40,501,308)	(40,558,820)	(40,690,359)	(40,678,395)
Revenues						
Property Tax	(30,018,510)	(27,982,751)	(35,685,262)	(38,492,591)	(43,659,579)	(45,438,810)
Other Taxes	(9,070,141)	(9,325,101)	(6,758,694)	(6,389,108)	(6,389,108)	(6,389,108)
Fees and Services	(7,726,372)	(6,264,052)	(5,461,971)	(6,147,405)	(6,140,059)	(5,954,608)
Fines and Forfeiture	(967,126)	(201,087)	(3,500)	(146,000)	(146,000)	(146,000)
Licenses and Permits	(121,191)	(123,361)	(122,650)	(122,650)	(122,650)	(122,650)
Other Revenue	(7,709,408)	(10,360,068)	(8,007,056)	(8,145,866)	(7,734,137)	(7,340,289)
Intergovernmental Aid	(23,901,180)	(23,301,406)	(12,804,366)	(13,336,755)	(12,875,655)	(12,756,555)
Intra-County Revenues	-	(1,155,604)	(9,435,757)	(9,186,205)	(9,498,959)	(9,649,108)
	(79,513,928)	**(78,713,428)**	**(78,279,256)**	**(81,966,581)**	**(86,566,147)**	**(87,797,128)**
Expenditures						
Personnel Services	42,526,499	38,162,999	42,852,838	46,228,948	49,404,377	50,328,790
Services and Charges	11,676,818	14,532,572	12,118,590	13,742,279	13,479,291	13,235,182
Direct Materials	2,913,647	4,195,026	2,407,589	2,909,118	3,049,713	3,053,894
Capital Outlay	665,835	739,933	866,779	616,176	937,742	935,361
Other Charges/Reimbursements	11,615,883	17,217,125	13,109,846	13,014,966	12,521,948	12,521,956
Intra-County Services	2,955,204	2,434,633	6,866,102	7,018,479	7,185,040	7,340,528
	72,353,886	**77,282,289**	**78,221,744**	**83,529,965**	**86,578,111**	**87,415,710**

001
General Fund Rollup
Balance Schedule
2008 Budget

		2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Other Financing Sources & Changes							
311008	Economic Development	(1,736,105)	(1,403,701)	-	-	-	-
311012	Encumbrances	(424,516)	(522,193)	-	-	-	-
311013	Law Library	(191,653)	(389,361)	-	-	-	-
311014	Recorders Equipment	(683,289)	(997,732)	-	-	-	-
311015	Communications	(639,500)	(836,586)	-	-	-	-
311016	Extension Service	(333,079)	(313,511)	-	-	-	-
311017	Missing Heirs	(191,454)	(116,725)	-	-	-	-
311018	Private Redemption	(414)	(414)	-	-	-	-
311024	Capital Acquisition	(130,847)		-	-	-	-
311028	Exchange of Land	(22,798)	(22,798)	-	-	-	-
311029	Tax Certificate Assurance	(194,514)	(194,657)	-	-	-	-
311030	Attorney Forfeitures	(395,168)	(103,888)	-	-	-	-
311031	Sheriff Forfeitures	(20,859)	(86,666)	-	-	-	-
311032	Sheriff Fines	(3,390)	(10,003)	-	-	-	-
311033	Retiree Obligations	(6,993,941)	(6,693,722)	-	-	-	-
311035	Prepaid Expenses	-	(97,813)	-	-	-	-
311037	Ditching	(175,000)	(225,000)	-	-	-	-
311038	Motorplex	(166,458)	(221,944)	-	-	-	-
311105	Parking	(897,379)	(1,058,898)	-	-	-	-
311106	Hibbing Raceway	(48,623)	(60,623)	-	-	-	-
311107	Cash Flow	(22,821,210)	(23,545,704)	-	-	-	-
311108	Emergency Contingency	(5,942)	(5,942)	-	-	-	-
311111	Vesting Sick Leave	(2,994,027)	(3,265,998)	-	-	-	-
311112	Unrealized Investment Gains	-	(256,562)	-	-	-	-
311122	Planning and Zoning GIS	-	(327,433)	-	-	-	-
311200	Fund Balance	(1)	256,564	-	-	-	-
311203	Use of Current Year Fund Balance	-		-	(1,694,923)	-	-
		(39,070,168)	**(40,501,308)**	**-**	**(1,694,923)**	**-**	**-**
Total Fund Balance, December 31		**(39,057,418)**	**(40,501,308)**	**(40,558,820)**	**(40,690,359)**	**(40,678,395)**	**(41,059,812)**

NOTE: The differences are explained on the individual fund balance schedules.

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ADMINISTRATION

Dana Frey, 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.

Employee Safety and Risk Management Division

MISSION

The Employee Safety and Risk Management Division consists of individuals from three closely related disciplines focused toward the mission of maximizing the efficiency of County staff and minimizing the County=s exposure to financial and labor related losses.

- Employee Safety and Health
- Mine Inspectors
- Risk Management.

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.

Programs include:	Core Services	Percentage of Resources
• 4-H Youth Development/Youth Task Force	No	55%
Agriculture, Food and Environment	No	39%
• Nutrition Education	No	6%

MAJOR PROGRAMS/ EXPENDITURE BY PROGRAM	**Core Services**	**Percentage of Resources**
Policy and Management Division		
• Budget preparation	Yes	10%
• Support for Board decision-making	Yes	24%
• Policy implementation and oversight	Yes	15%
• Constituent services	Yes/No	28%
• Intergovernmental relations	No	9%
• Public information	No	10%
• Program evaluation	No	4%
Veterans Services Division	Yes	100%
Employee Safety and Risk Management		
• Employee Safety and Health	Yes	42%
• Risk Management	Yes	28%
Extension Service		
• 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	2010
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	This will be calculated and measured at the end of FY 2007.			
Strong county infrastructure	Increase public awareness of county government services; provide accessible, timely information to keep the public and employees informed.	Amount of positive press coverage. "Positive" press coverage is defined as positive information that is informative about our efforts and successes that promotes new learning.	a. 5 inches/month of positive press coverage b. 100 hits/month on internet site press releases/press release archive	Previously, Public Information's goal was to create and disseminate at least one positive story per week. The last year measured was 2006, with 88 press releases in the first 48 weeks of the year. We are now seeking to monitor Key Performance Indicators to better track the impact of our Public Information efforts.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.	The baseline has been developed and this target will be monitored beginning in 2008.			
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.			
Strong county infrastructure	Maximize workforce potential through implementing 'E-learning" for select safety and development classes.	The number of employee course units completed (1 class by one employee = 1 unit) via e-learning.	3000 units completed by employees via e-learning in 2007, total of 6000 units completed by end of year 2008.	1952 employee course units have been delivered as of 6/15/07.			
Efficient, effective government	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.	95% of the customer satisfaction ratings are "Very Satisfied" or "Somewhat Satisfied".	Currently meeting performance targets.			
		2. Annually increase the number of veterans we work with in each of our four offices (Duluth, Hibbing, Ely, Virginia).	Each office should increase the number of clients with whom they have contact by 10% per year.	This will be reported beginning in 2008.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
Efficient, effective government	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)			
	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)			
Efficient, effective government	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			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Administration Support Division (106000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	-	(1,412)	-	-	-	-
Total Revenue	-	(1,412)	-	-	-	-
Expenditures						
Capital Outlay	-	-	-	-	-	-
Materials	1,325	1,511	-	-	-	-
Contractual Services	30,582	30,582	-	-	-	-
Personnel Services	353,436	392,942	-	-	-	-
Total Expenditures	385,342	425,034	-	-	-	-
Net Administration Support Divisn	**385,342**	**423,622**	**-**	**-**	**-**	**-**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	3.00	3.00	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	3.00	3.00	0.00	0.00	0.00	0.00
TOTAL	**6.00**	**6.00**	**0.00**	**0.00**	**0.00**	**0.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Non-Departmental Revenue (100000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	(1,250,000)	(1,855,000)	(1,855,000)	(1,100,000)	(1,100,000)	(1,100,000)
Miscellaneous	(89,586)	(30,275)	(50,000)	(50,000)	(50,000)	(50,000)
Charges for services	(151,028)	(19,640)	(50,000)	(50,000)	(50,000)	(50,000)
Intergovernmental revenues	(18,454,001)	(16,281,275)	(10,908,910)	(11,081,010)	(11,081,010)	(11,081,010)
Licenses and permits	(13)	-	-	-	-	-
Other Taxes	(8,855,610)	(9,130,397)	(6,221,108)	(6,221,108)	(6,221,108)	(6,221,108)
Property Taxes	(29,058,368)	(26,965,213)	(34,207,304)	(36,885,771)	(42,112,363)	(43,878,538)
Total Revenue	(57,858,606)	(54,281,801)	(53,292,322)	(55,387,889)	(60,614,481)	(62,380,656)
Expenditures						
Operating Transfer Out	-	4,350,377	-	-	-	-
Contractual Services	-	116,514	-	-	-	-
Total Expenditures	-	4,466,891	-	-	-	-
Net Non-Departmental Revenue	**(57,858,606)**	**(49,814,910)**	**(53,292,322)**	**(55,387,889)**	**(60,614,481)**	**(62,380,656)**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Board of Commissioners (101000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(20)	-	-	-	-	-
Charges for services	(3,705)	(9,580)	-	-	-	-
Total Revenue	(3,725)	(9,580)	-	-	-	-
Expenditures						
Intra-County Expenses	-	-	67,489	71,346	74,557	77,199
Materials	2,166	1,415	1,650	3,200	3,200	3,300
Contractual Services	132,220	119,310	126,386	130,436	129,936	132,436
Personnel Services	736,630	776,800	806,315	863,131	885,377	912,458
Total Expenditures	871,015	897,525	1,001,840	1,068,113	1,093,070	1,125,393
Net Board of Commissioners	**867,290**	**887,945**	**1,001,840**	**1,068,113**	**1,093,070**	**1,125,393**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	6.40	5.90	5.30	5.30	5.30
TOTAL	**12.90**	**13.40**	**12.90**	**12.30**	**12.30**	**12.30**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Administration (104000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	-	(25)	-	-	-	-
Intra-County Revenues	-	-	(28,800)	(32,160)	(33,061)	(33,986)
Charges for services	-	(314)	-	-	-	-
Intergovernmental revenues	-	-	-	-	-	-
Total Revenue	-	(339)	(28,800)	(32,160)	(33,061)	(33,986)
Expenditures						
Operating Transfer Out	-	-	-	-	-	-
Intra-County Expenses	29,546	28,745	145,606	227,710	177,529	183,343
Materials	19,691	45,255	22,400	24,500	28,500	25,900
Contractual Services	74,019	296,116	383,154	676,626	675,826	825,226
Personnel Services	236,211	263,286	945,225	1,275,120	2,088,204	2,111,454
Total Expenditures	359,467	633,401	1,496,385	2,203,956	2,970,058	3,145,923
Net Administration	**359,467**	**633,062**	**1,467,585**	**2,171,796**	**2,936,998**	**3,111,936**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	4.00	4.00	4.00	4.00
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	1.50	1.50	5.50	4.50	4.50	4.50
TOTAL	**2.50**	**2.50**	**10.50**	**9.50**	**9.50**	**9.50**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Aid to Other Agencies (103000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(17,065)	(16,501)	-	-	-	-
Intergovernmental revenues	(57,953)	(48,846)	-	-	-	-
Other Taxes	(4,865)	(4,131)	-	-	-	-
Property Taxes	(247,123)	(273,409)	(704,510)	(782,389)	(782,389)	(782,389)
Total Revenue	(327,007)	(342,887)	(704,510)	(782,389)	(782,389)	(782,389)
Expenditures						
Operating Transfer Out	-	-	-	-	-	-
Payments to other Agencies	10,633,731	11,479,073	11,672,848	11,783,417	11,739,227	11,739,227
Contractual Services	-	-	191,000	99,000	-	-
Personnel Services	-	-	-	-	-	-
Total Expenditures	10,633,731	11,479,073	11,863,848	11,882,417	11,739,227	11,739,227
Net Aid to Other Agencies	**10,306,724**	**11,136,186**	**11,159,338**	**11,100,028**	**10,956,838**	**10,956,838**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Intergovernmental Affairs (105000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)
Total Revenue	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)
Expenditures						
Intra-County Expenses	-	-	2,250	2,290	2,381	2,491
Materials	143	45	300	600	600	600
Contractual Services	166,486	166,461	174,600	199,400	182,900	186,400
Personnel Services	110,719	110,371	119,658	124,581	127,679	131,231
Total Expenditures	277,349	276,877	296,808	326,872	313,560	320,722
Net Intergovernmental Affairs	**267,349**	**266,878**	**296,808**	**316,872**	**303,560**	**310,722**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Labor Relations (107000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Expenditures						
Contractual Services	50,917	50,175	50,500	85,500	85,500	90,500
Total Expenditures	50,917	50,175	50,500	85,500	85,500	90,500
Net Labor Relations	**50,917**	**50,175**	**50,500**	**85,500**	**85,500**	**90,500**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Aid to Other Agencies - Grants (102000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	(40,000)	(40,000)	(147,975)	(180,475)	(147,975)	(147,975)
Miscellaneous	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Total Revenue	(52,000)	(52,000)	(159,975)	(192,475)	(159,975)	(159,975)
Expenditures						
Payments to other Agencies	40,000	39,800	147,975	180,475	147,975	147,975
Contractual Services	10,025	-	12,000	12,000	12,000	12,000
Total Expenditures	50,025	39,800	159,975	192,475	159,975	159,975
Net Aid to Other Agencies-Grants	**(1,975)**	**(12,200)**	**-**	**-**	**-**	**-**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Veterans Service Officer (124000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(14,791)	(2,348)	-	-	-	-
Intergovernmental revenues	-	-	-	-	-	-
Total Revenue	(14,791)	(2,348)	-	-	-	-
Expenditures						
Operating Transfer Out	-	-	-	-	-	-
Payments to other Agencies	2,336	1,350	900	900	900	900
Intra-County Expenses	10,084	9,413	28,072	50,358	28,598	28,967
Materials	2,379	2,174	2,800	2,400	2,800	2,800
Contractual Services	57,606	44,591	48,772	54,779	54,347	54,347
Personnel Services	528,591	549,485	564,768	597,652	613,293	631,660
Total Expenditures	600,996	607,014	645,311	706,089	699,937	718,674
Net Veterans Service Officer	**586,205**	**604,666**	**645,311**	**706,089**	**699,937**	**718,674**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	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	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: MIS Common Charges (117000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Expenditures						
Intra-County Expenses	1,622,204	1,548,598	1,370,049	-	1,435,000	1,435,000
Total Expenditures	1,622,204	1,548,598	1,370,049	-	1,435,000	1,435,000
Net MIS Common Charges	**1,622,204**	**1,548,598**	**1,370,049**	**-**	**1,435,000**	**1,435,000**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Mine Inspector (138000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(705)	(740)	(700)	-	-	-
Total Revenue	(705)	(740)	(700)	-	-	-
Expenditures						
Intra-County Expenses	603	517	534	5,484	570	570
Materials	1,409	314	3,000	3,000	3,000	-
Contractual Services	15,730	21,162	23,680	23,680	23,680	-
Personnel Services	204,487	259,268	266,764	278,527	285,923	295,106
Total Expenditures	222,229	281,261	293,978	310,691	313,173	295,677
Net Mine Inspector	**221,524**	**280,521**	**293,278**	**310,691**	**313,173**	**295,677**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	0.10	0.10	0.00	0.00	0.00
TOTAL	**4.10**	**4.10**	**4.10**	**4.00**	**4.00**	**4.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Safety and Risk Management (139000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intra-County Revenues	-	-	(33,909)	(42,015)	(43,191)	(44,401)
Total Revenue	-	0	(33,909)	(42,015)	(43,191)	(44,401)
Expenditures						
Intra-County Expenses	7,910	11,694	10,324	34,674	11,285	11,285
Materials	19,505	39,098	41,926	53,946	41,746	30,246
Contractual Services	93,939	105,354	133,064	139,797	140,647	141,667
Personnel Services	305,640	363,848	401,920	392,958	402,708	414,361
Total Expenditures	426,994	519,994	587,235	621,375	596,386	597,558
Net Safety and Risk Management	**426,994**	**519,994**	**553,326**	**579,360**	**553,195**	**553,158**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	2.00	2.00	3.00	2.00	2.00	2.00
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	1.00	1.00	1.00	1.50	1.50	1.50
TOTAL	**5.00**	**5.00**	**6.00**	**5.50**	**5.50**	**5.50**

2008-2010
BUDGET

FUND: Extension Service (184)

AGENCY: Extension Services (184000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	-	-	-	-	-	-
Miscellaneous	(1,374)	(1,456)	-	-	-	-
Intergovernmental revenues	(1,213)	(953)	(950)	(950)	(950)	-
Property Taxes	(537,400)	(568,178)	(773,448)	(824,431)	(764,826)	(777,883)
Total Revenue	(539,986)	(570,588)	(774,398)	(825,381)	(765,776)	(777,883)
Expenditures						
Intra-County Expenses	7,228	35,457	44,614	79,290	50,586	50,926
Materials	12,489	8,239	11,200	9,200	8,400	8,650
Contractual Services	298,178	302,801	309,949	319,694	307,149	304,747
Personnel Services	164,473	227,053	218,094	234,822	227,129	234,207
Total Expenditures	482,367	573,550	583,857	643,006	593,264	598,530
Net MN. Extension Services/S.L.C	**(57,619)**	**2,962**	**(190,541)**	**(182,376)**	**(172,512)**	**(179,353)**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

2008-2010
BUDGET

FUND: Extension Service (184)

AGENCY: Extension Service Grants (185000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(9,274)	(9,479)	(3,000)	(26,530)	(25,450)	(10,200)
Intergovernmental revenues	-	-	-	(14,250)	(14,550)	-
Total Revenue	(9,274)	(9,479)	(3,000)	(40,780)	(40,000)	(10,200)
Expenditures						
Materials	957	2,578	150	2,710	2,150	1,950
Contractual Services	3,747	3,965	2,650	31,325	31,150	5,550
Total Expenditures	4,703	6,543	2,800	34,035	33,300	7,500
Net MN. Extension Service - Grants	**(4,571)**	**(2,935)**	**(200)**	**(6,745)**	**(6,700)**	**(2,700)**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: Extension Service (184)

AGENCY: Extension Service - Youth Task Force (186000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Gifts & contibutions	(9,361)	(5,230)	(10,000)	(6,000)	(6,000)	(6,000)
Property Taxes	(169,891)	(169,732)	-	-	-	-
Total Revenue	(179,252)	(174,962)	(10,000)	(6,000)	(6,000)	(6,000)
Expenditures						
Intra-County Expenses	3,000	-	1,764	2,491	-	-
Capital Outlay	-	-	1,000	-	-	-
Materials	15,739	26,098	28,450	20,450	19,000	21,000
Contractual Services	135,978	146,828	106,200	109,066	101,625	100,325
Personnel Services	21,727	-	63,327	63,114	64,587	66,728
Total Expenditures	176,444	172,926	200,741	195,121	185,212	188,053
Net Youth Task Force	**(2,808)**	**(2,036)**	**190,741**	**189,121**	**179,212**	**182,053**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	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**	**0.00**	**0.00**	**1.00**	**1.00**	**1.00**

184
Extension Service
Balance Schedule
2008 Budget

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Balance January 1	(347,322)	(412,320)	(414,329)	(414,329)	(414,329)	(414,329)
Revenues						
Property Tax	(707,291)	(737,910)	(773,448)	(824,431)	(764,826)	(777,883)
Fees and Services	(9,274)	(9,479)	(3,000)	(26,530)	(25,450)	(10,200)
Other Revenue	(10,735)	(6,686)	(10,000)	(6,000)	(6,000)	(6,000)
Intergovernmental Aid	(1,213)	(953)	(950)	(15,200)	(15,500)	-
	(728,513)	**(755,028)**	**(787,398)**	**(872,161)**	**(811,776)**	**(794,083)**
Expenditures						
Personnel Services	186,200	227,053	281,421	297,936	291,716	300,935
Services and Charges	437,903	453,594	418,799	460,085	439,924	410,622
Direct Materials	29,184	36,915	39,800	32,360	29,550	31,600
Capital Outlay	-	-	1,000	-	-	-
Intra-County Services	10,228	35,457	46,378	81,780	50,586	50,926
	663,515	**753,019**	**787,398**	**872,161**	**811,776**	**794,083**
Other Financing Sources & Changes						
311012 Encumbrances	(340)	(340)	-	-	-	-
311016 Extension Service	(333,079)	(313,511)	-	-	-	-
311033 Retiree Obligations	(52,230)	(81,224)	-	-	-	-
311111 Vesting Sick Leave	(26,671)	(19,254)	-	-	-	-
	(412,320)	**(414,329)**	**-**	**-**	**-**	**-**
Total Fund Balance, December 31	**(412,320)**	**(414,329)**	**(414,329)**	**(414,329)**	**(414,329)**	**(414,329)**

Notes:

As of December 31, 2006

ASSESSOR

Mel Hintz, 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

	Core Services	**Percentage of Resources**
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

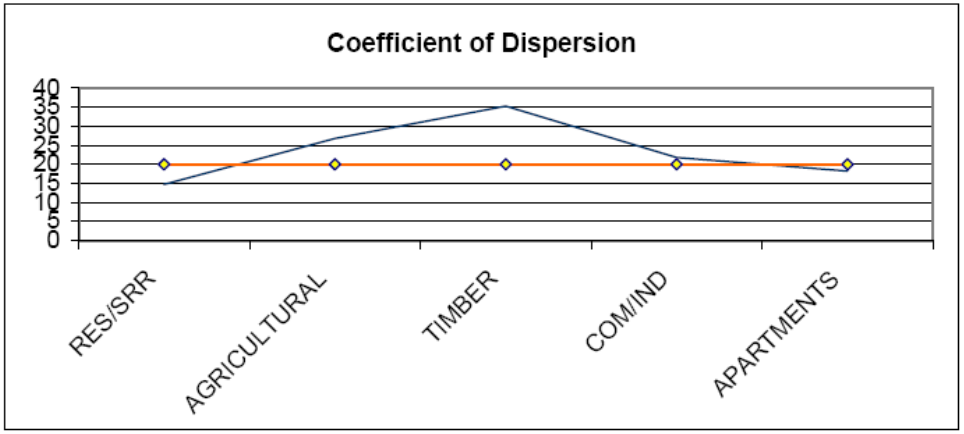
Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
Strong County Infrastructure	Meet all state mandates for classifying and valuing taxable parcels outlined in Minnesota Statutes 270 through 273.	1. Inspect, value, and classify for property tax purposes 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. See Graph 1.			
		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.	Data currently not available.			
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.			
		2. The property tax abatement program is intended to correct errors in the valuation and/or classification of properties from prior assessment	For 2008, 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			

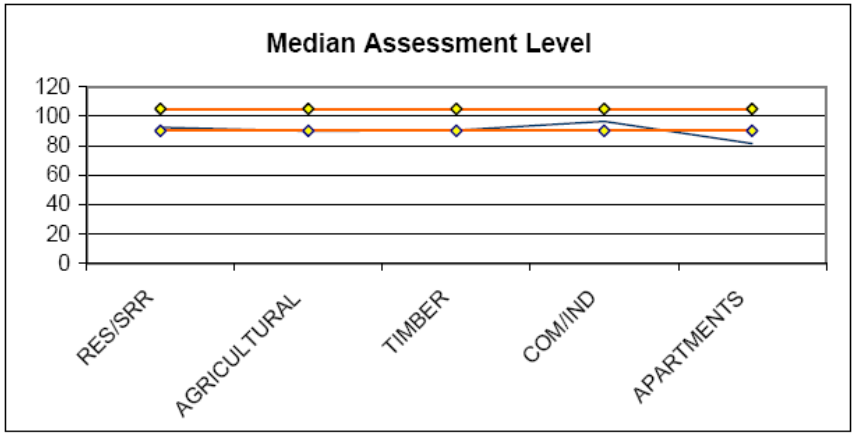
Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
		years.		dropped: 2006-$104,867, 2007-$88,500(projected). See Graph 2.			
Strong County Infrastructure	Improve public understanding of the Minnesota Property Tax System	Saint Louis County Assessors Department 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.			

Graph 1:

2007 ASSESSMENT LEVELS

PROPERTY CLASS	NUMBER SALES	MEDIAN RATIO	target		COEF OF DISP	Target
RES/SRR	2720	92.4	90	105	14.7	20
AGRICULTURAL	24	89.9	90	105	26.8	20
TIMBER	70	90.4	90	105	35.3	20
COM/IND	55	96.4	90	105	21.8	20
APARTMENTS	25	81.4	90	105	18.2	20



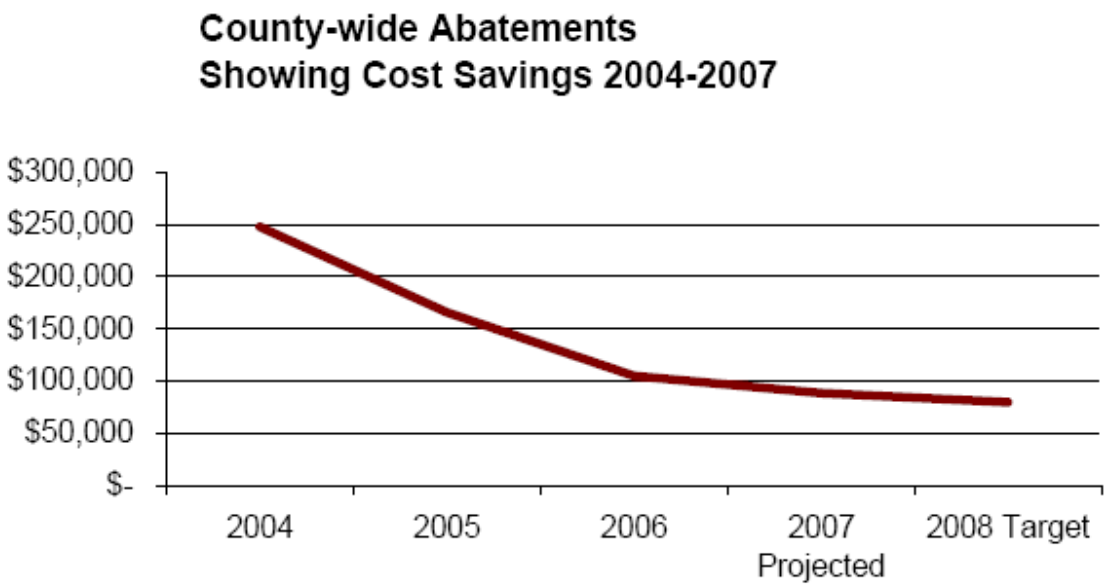


Graph 2: **County-wide Abatements**

For 2008, reduce the number of back year homestead abatements by 25% and the total dollar value of abatements county wide by 10 percent.

During the past four years the total dollars abated (excluding the City of Duluth) has been steadily dropping as follows:
2004 $247,617
2005- $165,593
2006-$104,867
2007-$88,500(projected).

On the basis of the above, this performance goal has been exceeded.



2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Assessor (118000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(1,621)	(1,125)	(2,000)	(2,500)	(3,000)	(3,500)
Charges for services	(531,723)	(555,130)	(612,468)	(668,015)	(680,000)	(693,600)
Other Taxes	(2,407)	(2,980)	-	-	-	-
Property Taxes	(5,728)	(6,218)	-	-	-	-
Total Revenue	(541,480)	(565,453)	(614,468)	(670,515)	(683,000)	(697,100)
Expenditures						
Intra-County Expenses	30,610	36,528	94,657	188,792	102,435	105,155
Materials	13,669	11,915	20,500	26,500	21,000	20,550
Contractual Services	203,617	198,710	216,592	222,157	223,657	216,667
Personnel Services	1,690,213	1,601,392	1,689,921	1,733,026	1,778,656	1,834,120
Total Expenditures	1,938,110	1,848,545	2,021,671	2,170,475	2,125,748	2,176,492
Net Assessor	**1,396,630**	**1,283,092**	**1,407,203**	**1,499,960**	**1,442,748**	**1,479,392**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	3.00	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	19.00	19.00	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	**29.50**	**28.50**	**25.50**	**25.50**	**25.50**	**25.50**

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, including worker's compensation. The Criminal Division prosecutes adult criminal acts. The Social 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

	Core Services	Percentage of Resources
Administration	Yes	7%
Civil Division (includes Workers' Comp)	Yes	25%
Juvenile Delinquency Prosecution	Yes	8%
Social Services/Human Services	Yes	19%
Adult Criminal Prosecution	Yes	34%
Victim-Witness Services	Yes	7%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
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.			
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 criminal 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.			
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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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%			
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.			
Strong county infrastructure	Conduct training for departments to improve knowledge of staff	Half-day sessions for the following trainings: data practices requests; contract drafting and processing; County Board letters, resolutions, and presentations; zoning law enforcement; harassment in the workplace.	80% or four of the five types of training will be provided by the end of 2008.	There is no current performance for this goal.			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Attorney (113000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intra-County Revenues	-	-	(2,106,313)	(2,065,070)	(2,064,732)	(2,064,384)
Charges for services	(358,181)	(342,921)	(78,852)	(121,352)	(43,000)	-
Intergovernmental revenues	(2,000)	(9,750)	-	-	-	-
Total Revenue	(360,181)	(352,671)	(2,185,165)	(2,186,422)	(2,107,732)	(2,064,384)
Expenditures						
Payments to other Agencies	-	-	-	-	-	-
Intra-County Expenses	53,821	50,531	290,273	437,535	315,910	325,569
Capital Outlay	-	-	57,857	36,500	30,000	32,500
Materials	(38,149)	(38,554)	69,508	79,730	70,208	71,475
Contractual Services	249,801	301,665	535,323	627,473	586,879	593,391
Personnel Services	3,344,865	3,216,905	5,567,844	5,482,720	6,351,431	6,084,872
Total Expenditures	3,610,338	3,530,547	6,520,805	6,663,958	7,354,428	7,107,807
Net County Attorney	**3,250,157**	**3,177,876**	**4,335,640**	**4,477,535**	**5,246,697**	**5,043,423**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	4.00	4.00	4.00	4.00	4.00	4.00
Professionals	30.50	30.50	30.50	31.70	31.70	31.70
Techicians & Para-Professionals	8.00	8.00	8.00	8.00	8.00	8.00
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	25.30	28.30	25.30	26.30	26.30	26.30
TOTAL	**67.80**	**70.80**	**67.80**	**70.00**	**70.00**	**70.00**

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

	Core Services	Percentage of Resources
• 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 Year add $290,000	Yes	

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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			
		b.) Copies of published notices	100 % timely (within legal time lines), accurate, published notices	100% compliant, ongoing verification			
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			
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			
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			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Auditor (115000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(71,586)	(10,862)	(12,000)	(12,000)	(12,000)	(12,000)
Earnings on investments	(3,089,974)	(5,540,055)	(3,500,000)	(4,000,000)	(4,000,000)	(4,000,000)
Intra-County Revenues	-	-	(386,004)	(348,758)	(357,671)	(366,916)
Charges for services	(941,922)	(1,074,882)	(565,200)	(629,050)	(637,815)	(646,880)
Intergovernmental revenues	(338,278)	(381,946)	(300,000)	(380,000)	(300,000)	(300,000)
Licenses and permits	(121,178)	(123,336)	(122,650)	(122,650)	(122,650)	(122,650)
Other Taxes	(207,258)	(187,592)	(168,000)	(168,000)	(168,000)	(168,000)
Total Revenue	(4,770,196)	(7,318,673)	(5,053,854)	(5,660,458)	(5,598,136)	(5,616,446)
Expenditures						
Intra-County Expenses	283,792	109,920	376,563	647,348	404,531	416,563
Materials	52,371	57,113	70,500	76,150	77,050	77,150
Contractual Services	652,600	599,533	627,543	903,149	948,441	928,110
Personnel Services	3,181,510	3,228,971	3,345,249	3,479,753	3,545,803	3,663,672
Total Expenditures	4,170,274	3,995,536	4,419,855	5,106,400	4,975,825	5,085,495
Net Auditor	**(599,922)**	**(3,323,137)**	**(633,999)**	**(554,058)**	**(622,311)**	**(530,952)**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	2.00	2.00	2.00	2.00	2.00	2.00
Professionals	15.00	15.00	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	51.50	51.50	51.50	51.50
TOTAL	**68.50**	**68.50**	**69.50**	**69.50**	**69.50**	**69.50**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Elections (127000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	-	(6,237)	-	-	-	-
Earnings on investments	-	-	-	-	-	-
Charges for services	-	(1,820)	-	-	-	-
Intergovernmental revenues	-	(1,298,929)	-	-	-	-
Total Revenue	-	(1,306,986)	-	-	-	-
Expenditures						
Materials	29	1,009,961	10,000	17,000	15,500	37,000
Contractual Services	7,458	186,517	21,500	252,500	83,500	344,000
Personnel Services	-	-	-	20,000	-	-
Total Expenditures	7,487	1,196,478	31,500	289,500	99,000	381,000
Net Elections	**7,487**	**(110,508)**	**31,500**	**289,500**	**99,000**	**381,000**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

EMPLOYEE RELATIONS (FORMERLY CIVIL SERVICE/PERSONNEL)

Director (Vacant)

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

	Core Services	Percentage of Resources
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	2010
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.			
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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.	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". 100% of County Retirees rated the Employee Relations Department's service performance as "Met Expectations" to "Excellent".			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Employee Relations (123000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intra-County Revenues	-	-	(298,186)	(234,692)	(293,319)	(244,075)
Charges for services	(135,323)	(153,827)	(2,000)	-	-	-
Total Revenue	(135,323)	(153,827)	(300,186)	(234,692)	(293,319)	(244,075)
Expenditures						
Intra-County Expenses	91,974	101,150	151,395	198,888	162,094	166,633
Capital Outlay	-	-	6,000	5,332	1,030	1,061
Materials	6,051	17,401	25,260	25,600	26,368	27,159
Contractual Services	168,198	156,068	341,168	275,000	280,139	283,753
Personnel Services	985,274	981,752	902,233	1,117,192	1,144,674	1,178,997
Total Expenditures	1,251,496	1,256,370	1,426,055	1,622,013	1,614,305	1,657,603
Net Employee Relations	**1,116,173**	**1,102,544**	**1,125,869**	**1,387,321**	**1,320,986**	**1,413,528**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	10.00	10.00	10.00	10.00	10.00	10.00
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	7.00	7.00	8.00	8.00	8.00	8.00
TOTAL	**18.00**	**18.00**	**19.00**	**19.00**	**19.00**	**19.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Employee Training & Wellness (126000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intra-County Revenues	-	-	(14,264)	(18,739)	(19,264)	(19,803)
Charges for services	-	(100)	-	-	-	-
Total Revenue	-	(100)	(14,264)	(18,739)	(19,264)	(19,803)
Expenditures						
Payments to other Agencies	(50,989)	(47,958)	(51,641)	(51,621)	(51,615)	(51,607)
Intra-County Expenses	-	-	4,766	-	-	-
Materials	10,945	8,701	17,800	19,500	19,500	19,100
Contractual Services	96,865	100,738	120,763	90,188	102,188	100,038
Personnel Services	69,365	102,829	76,727	100,313	102,856	105,948
Total Expenditures	126,186	164,309	168,415	158,380	172,929	173,479
Net Employee Development & Wellnes	**126,186**	**164,209**	**154,151**	**139,641**	**153,665**	**153,676**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	0.50	0.50	0.50
TOTAL	**1.00**	**1.00**	**1.00**	**1.50**	**1.50**	**1.50**

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

	Core Services	Percentage of Resources
Permits and Zoning		70%
• Land Use Permits	Yes	
• Variances	Yes	
• Conditional Use Permits	Yes	
• Subdivisions/Plats/PUD	Yes	
• Ordinance Revisions	Yes	
• Education/Outreach	Yes/No	
• Enforcement	Yes	
Housing and Community Development (100% grant funding)		0%
• HUD Entitlement Programs	Yes	
• Discretionary Programs	No	
• Homeless Assistance Grants	Yes/No	
• HRA Activities	Yes	
• Technical Assistance: communities/agencies	No	
Long-Term and Short-Term Planning		20%
• Comprehensive Planning	Yes	
• Local and Regional Planning	Yes/No	
• Grant Writing	Yes/No	
• Census Data	Yes/No	
• Analysis of Programs and Emerging Issues	No	
• Facilitating Multi-department/agency initiatives	No	
• GIS	Yes/No	

Economic Development	**10%**
Project Clearing House	Yes
County Economic Development Programs	Yes/No
Regional Resource	No

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
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)			
		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)			
		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)			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Community Development (108000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intergovernmental revenues	(234,489)	(302,248)	(270,000)	(260,000)	-	-
Total Revenue	(234,489)	(302,248)	(270,000)	(260,000)	-	-
Expenditures						
Intra-County Expenses	6,210	8,589	-	-	-	-
Materials	1,122	1,102	-	-	-	-
Contractual Services	221,149	275,301	270,000	260,000	-	-
Personnel Services	6,006	17,822	11,598	1,536	324	324
Total Expenditures	234,488	302,814	281,598	261,536	324	324
Net Community Development	**(1)**	**566**	**11,598**	**1,536**	**324**	**324**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	1.00	1.00	1.00	1.00	1.00	1.00
Professionals	4.00	4.00	4.00	3.00	3.00	3.00
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	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	**6.00**	**6.00**	**6.00**	**5.00**	**5.00**	**5.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Planning & Development (109000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	-	(620,000)	(1,260,203)	(1,059,320)	(675,486)	(675,486)
Miscellaneous	(52,175)	(167,795)	-	-	-	-
Charges for services	(199,610)	(236,120)	(225,000)	(250,000)	(250,000)	(250,000)
Intergovernmental revenues	(161,971)	(182,146)	(186,360)	(120,000)	(120,000)	(120,000)
Total Revenue	(413,756)	(1,206,061)	(1,671,563)	(1,429,320)	(1,045,486)	(1,045,486)
Expenditures						
Operating Transfer Out	-	-	-	-	-	-
Payments to other Agencies	40,237	146,566	118,800	120,000	120,000	120,000
Intra-County Expenses	66,915	47,060	79,295	132,113	76,877	76,877
Materials	37,293	96,385	35,275	35,275	35,275	35,275
Contractual Services	285,691	511,651	899,242	539,502	528,485	517,433
Personnel Services	879,482	961,761	1,141,729	1,347,855	1,428,269	1,475,089
Total Expenditures	1,309,617	1,763,422	2,274,341	2,174,745	2,188,906	2,224,674
Net Planning & Development	**895,861**	**557,361**	**602,778**	**745,424**	**1,143,420**	**1,179,188**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	1.00	2.00	2.00	2.00	2.00	2.00
Professionals	9.00	9.00	13.00	15.00	15.00	15.00
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	4.00	3.00	3.00	4.00	4.00	4.00
TOTAL	**15.00**	**15.00**	**19.00**	**22.00**	**22.00**	**22.00**

2008-2010
BUDGET

FUND: Economic Development-Tax Forf (178)

AGENCY: Economic Development Fund (178000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	(500,000)	(455,486)	(455,486)	(667,500)	(667,500)	(667,500)
Miscellaneous	(26,405)	(20,716)	-	-	-	-
Total Revenue	(526,405)	(476,202)	(455,486)	(667,500)	(667,500)	(667,500)
Expenditures						
Operating Transfer Out	65,000	405,000	147,975	285,961	253,461	253,461
Contractual Services	26,770	286,850	249,999	250,000	326,003	-
Total Expenditures	91,770	691,850	397,974	535,961	579,464	253,461
Net Economic Dev - Forf Lands	**(434,635)**	**215,648**	**(57,512)**	**(131,539)**	**(88,036)**	**(414,039)**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

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Economic Development-Tax Forf

Balance Schedule

2008 Budget

		2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Balance January 1		-	(1,559,389)	(1,343,741)	(1,401,253)	(1,562,792)	(1,650,828)
Revenues							
Other Revenue		(526,405)	(476,202)	(455,486)	(667,500)	(667,500)	(667,500)
		(526,405)	**(476,202)**	**(455,486)**	**(667,500)**	**(667,500)**	**(667,500)**
Expenditures							
Services and Charges		26,770	286,850	249,999	250,000	326,003	-
Other Charges/Reimbursements		65,000	405,000	147,975	285,961	253,461	253,461
		91,770	**691,850**	**397,974**	**535,961**	**579,464**	**253,461**
Other Financing Sources & Changes							
311008	Economic Development	(1,217,931)	(884,527)	-	-	-	-
311012	Encumbrances	-	(12,270)	-	-	-	-
311037	Ditching	(175,000)	(225,000)	-	-	-	-
311038	Motorplex	(166,458)	(221,944)	-	-	-	-
		(1,559,389)	**(1,343,741)**	**-**	**-**	**-**	**-**
Total Fund Balance, December 31		**(434,635)**	**(1,343,741)**	**(1,401,253)**	**(1,532,792)**	**(1,650,828)**	**(2,064,867)**

Notes:

In 2005 Fund 173 and 178 were split therefore at the beginning of 2005 Fund Balance was zero should have been $1,124,754

As of December 31, 2006

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 Building Superintendent, Buyer 1, and Information Specialists I & II. 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 Maintenance Crew Leader, 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 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, the 4-H camp, the Hibbing race track, and the South St. Louis County Fairgrounds ice arena, horse barns, race track, and soccer fields. 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

	Core Services	Percentage of Resources
• 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	0.25%
• Odds & Ends	No	3%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
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	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	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			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
	Administration.	improve public access to County services.		Courthouse will be the next facility to have the space plan updated. The CIP has the long term space issues identified.			
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.			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Property Management (128000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	-	(49,644)	-	-	-	-
Miscellaneous	(1,795,953)	(586,648)	(428,955)	(544,713)	(544,713)	(150,365)
Fines and forfeitures	(25,251)	(15,171)	-	-	-	-
Intra-County Revenues	-	(1,155,604)	(6,361,612)	(6,348,065)	(6,588,309)	(6,773,346)
Charges for services	(46,390)	(3,650)	-	-	-	-
Intergovernmental revenues	-	(59,367)	(80,000)	(90,000)	(90,000)	-
Total Revenue	(1,867,594)	(1,870,084)	(6,870,567)	(6,982,778)	(7,223,022)	(6,923,711)
Expenditures						
Operating Transfer Out	767,430	271,681	-	-	-	-
Intra-County Expenses	12,774	12,526	406,095	441,638	435,039	452,888
Capital Outlay	-	-	10,000	5,000	5,000	5,000
Materials	371,341	414,120	386,625	363,306	397,181	397,181
Contractual Services	1,868,728	1,830,272	2,035,750	2,233,577	1,986,214	1,976,614
Personnel Services	3,102,853	3,196,549	3,678,329	3,854,124	3,954,422	4,074,690
Total Expenditures	6,123,127	5,725,148	6,516,799	6,897,646	6,777,855	6,906,373
Net Property Management	**4,255,532**	**3,855,064**	**(353,768)**	**(85,132)**	**(445,166)**	**(17,337)**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Property Management (128000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	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	59.00	59.00	66.00	66.00	66.00	66.00
Office & Clerical	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	**64.00**	**64.00**	**71.00**	**71.00**	**71.00**	**71.00**

LAND SURVEYING

The Public Works Department is comprised of the following General Fund agencies: Land Surveying (Fund 01,062).

MISSION

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

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Land Survey (122000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(3,015)	(1,720)	(1,000)	(1,150)	(3,150)	(3,150)
Intra-County Revenues	-	-	(100,000)	-	-	-
Charges for services	(24,090)	(25,560)	(19,000)	(24,000)	(24,000)	(24,000)
Intergovernmental revenues	(29,670)	-	(15,000)	-	-	-
Total Revenue	(56,775)	(27,280)	(135,000)	(25,150)	(27,150)	(27,150)
Expenditures						
Intra-County Expenses	6,266	5,389	17,384	50,956	16,893	16,893
Capital Outlay	65,538	60,205	76,000	91,233	118,912	108,000
Materials	17,346	24,237	30,280	32,780	27,780	27,780
Contractual Services	24,428	24,631	44,414	46,139	46,169	46,139
Personnel Services	808,250	848,567	985,240	861,259	885,739	915,059
Total Expenditures	921,827	963,029	1,153,318	1,082,367	1,095,493	1,113,871
Net Surveyor	**865,052**	**935,749**	**1,018,318**	**1,057,217**	**1,068,343**	**1,086,721**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	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	1.00	1.00	1.00	1.00
Office & Clerical	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**

MICROFILM

The Management Information Systems Department is comprised of the following General Fund agencies: Microfilm (Fund 01,120).

MISSION

Within the General Fund, the Management Information Systems Department is responsible for providing 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.

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Microfilming (120000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(1,439)	(5,078)	(1,500)	(1,500)	(1,500)	-
Total Revenue	(1,439)	(5,078)	(1,500)	(1,500)	(1,500)	-
Expenditures						
Intra-County Expenses	236	441	442	19,289	20,034	20,933
Materials	16,148	17,757	18,200	20,700	20,700	21,600
Contractual Services	7,605	9,021	11,910	11,230	11,305	12,374
Personnel Services	187,408	154,804	202,067	211,684	217,414	224,479
Total Expenditures	211,397	182,022	232,619	262,902	269,453	279,386
Net Microfilming	**209,958**	**176,944**	**231,119**	**261,402**	**267,953**	**279,386**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

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.

	Core Services	Percentage of Resources
• County Purchasing	Yes	100%

KEY PERFORMANCE INDICATORS.

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
Efficient, Effective Government	Increase cost saving opportunities throughout St. Louis County.	Develop procurenment 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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			
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 venders.	Implement a minimum of 12 multi year agreements (3/5 years) with venders 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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Purchasing (119000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(980)	(523)	-	-	-	-
Intra-County Revenues	-	-	(96,669)	(96,706)	(99,414)	(102,197)
Total Revenue	(980)	(523)	(96,669)	(96,706)	(99,414)	(102,197)
Expenditures						
Operating Transfer Out	-	-	-	-	-	-
Intra-County Expenses	9,760	17,727	68,610	62,071	45,126	45,613
Materials	4,571	3,189	2,950	2,950	2,950	2,950
Contractual Services	70,688	66,772	58,875	63,500	65,591	65,066
Personnel Services	331,555	326,525	388,584	399,953	410,346	422,975
Total Expenditures	416,574	414,213	519,019	528,474	524,013	536,603
Net Purchasing	**415,594**	**413,690**	**422,350**	**431,768**	**424,599**	**434,406**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

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.

BUDGET BREAK DOWN BY PROGRAM

	Core Services	**Percentage of Resources**
Abstract	Yes	43%
Torrens	Yes	37%
Vital Records	Yes	18%
Uniform Commercial Code Filings	No	2%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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 60% of documents within 15 days	We are processing 95% of documents in 4 days or less.			
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)			
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.			
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.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
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.			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Recorder (121000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(284)	(527)	(300)	(300)	(300)	(300)
Charges for services	(1,905,891)	(2,322,388)	(2,406,000)	(2,421,000)	(2,434,000)	(2,336,000)
Total Revenue	(1,906,174)	(2,322,915)	(2,406,300)	(2,421,300)	(2,434,300)	(2,336,300)
Expenditures						
Operating Transfer Out	-	-	641,403	633,834	250,000	250,000
Intra-County Expenses	70,892	128,106	259,562	353,486	262,936	270,071
Capital Outlay	29,765	26,540	28,000	15,000	15,000	15,000
Materials	71,907	84,697	54,265	54,265	54,265	54,265
Contractual Services	105,512	363,598	353,709	351,809	352,309	102,709
Personnel Services	1,377,263	1,650,381	1,791,646	1,812,292	1,861,612	1,921,085
Total Expenditures	1,655,339	2,253,322	3,128,585	3,220,687	2,796,122	2,613,129
Net Recorder	**(250,835)**	**(69,593)**	**722,285**	**799,387**	**361,822**	**276,829**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	25.00	27.00	28.00	27.00	27.00	27.00
TOTAL	**27.00**	**29.00**	**30.00**	**29.00**	**29.00**	**29.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Examiner of Titles (112000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Expenditures						
Intra-County Expenses	-	1,059	9,416	12,911	10,024	10,415
Materials	-	3,028	-	6,475	8,900	8,600
Contractual Services	-	2,880	-	4,650	4,350	4,350
Personnel Services	-	105,068	111,474	176,307	180,921	186,426
Total Expenditures	-	112,035	120,890	200,343	204,194	209,791
Net Examiner of Titles	**-**	**112,035**	**120,890**	**200,343**	**204,194**	**209,791**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	1.00	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	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**	**1.00**	**2.00**	**2.00**	**2.00**

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.

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Retired Employee Health Insurance (125000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(29,866)	-	-	-	-	-
Total Revenue	(29,866)	0	-	-	-	-
Expenditures						
Personnel Services	-	-	975,000	1,045,984	1,500,000	1,500,000
Total Expenditures	-	0	975,000	1,045,984	1,500,000	1,500,000
Net Ret Employee Health Ins/Payoff	**(29,866)**	**0**	**975,000**	**1,045,984**	**1,500,000**	**1,500,000**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

100
General Fund
Balance Schedule
2008 Budget

		2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Balance January 1		(28,500,858)	(34,883,261)	(36,428,099)	(36,428,099)	(36,428,099)	(36,428,099)
Revenues							
Property Tax		(29,311,219)	(27,244,841)	(34,911,814)	(37,668,160)	(42,894,752)	(44,660,927)
Other Taxes		(9,070,141)	(9,325,101)	(6,389,108)	(6,389,108)	(6,389,108)	(6,389,108)
Fees and Services		(7,695,869)	(6,161,432)	(5,280,471)	(5,900,278)	(5,894,012)	(5,806,433)
Fines and Forfeiture		(810,074)	(15,171)	(3,500)	(1,000)	(1,000)	(1,000)
Licenses and Permits		(121,191)	(123,361)	(122,650)	(122,650)	(122,650)	(122,650)
Other Revenue		(6,903,498)	(9,373,877)	(7,539,077)	(7,237,602)	(6,821,768)	(6,427,920)
Intergovernmental Aid		(23,295,689)	(22,513,005)	(12,677,741)	(12,855,555)	(12,400,155)	(12,296,555)
Intra-County Revenues		-	(1,155,604)	(9,435,757)	(9,186,205)	(9,498,959)	(9,649,108)
		(77,207,682)	**(75,912,391)**	**(76,360,118)**	**(79,360,559)**	**(84,022,405)**	**(85,353,701)**
Expenditures							
Personnel Services		42,340,299	37,935,946	42,571,417	45,931,012	49,112,661	50,027,855
Services and Charges		10,609,202	12,907,879	11,164,463	12,359,093	11,983,304	12,244,500
Direct Materials		2,744,301	3,789,376	2,367,789	2,579,494	2,710,770	2,712,901
Capital Outlay		650,393	739,933	865,779	616,176	937,742	935,361
Other Charges/Reimbursements		11,550,883	16,654,609	12,592,285	12,729,005	12,268,487	12,268,495
Intra-County Services		2,942,951	2,339,809	6,798,384	6,840,701	7,109,441	7,264,589
		70,838,028	**74,367,553**	**76,360,118**	**81,055,482**	**84,122,405**	**85,453,701**
Other Financing Sources & Changes							
311012	Encumbrances	(386,904)	(497,006)	-	-	-	-
311014	Recorders Equipment	(683,289)	(997,732)	-	-	-	-
311024	Capital Acquisition	(130,847)		-	-	-	-
311033	Retiree Obligations	(6,941,711)	(6,612,498)	-	-	-	-
311035	Prepaid Expenses	-	(8,843)	-	-	-	-
311105	Parking	(897,379)	(1,058,898)	-	-	-	-
311106	Hibbing Raceway	(48,623)	(60,623)	-	-	-	-
311107	Cash Flow	(22,821,210)	(23,545,704)	-	-	-	-
311108	Emergency Contingency	(5,942)	(5,942)	-	-	-	-
311111	Vesting Sick Leave	(2,967,356)	(3,246,744)	-	-	-	-
311112	Unrealized Investment Gains	-	(256,562)	-	-	-	-
311122	Planning and Zoning GIS	-	(327,433)	-	-	-	-
311200	Fund Balance	-	189,886	-	-	-	-
311203	Use of Current Year Fund Balan	-		-	(1,694,923)	-	-
		(34,883,261)	**(36,428,099)**	**-**	**(1,694,923)**	**-**	**-**
Total Fund Balance, December 31		**(34,857,761)**	**(36,428,099)**	**(36,428,099)**	**(36,428,099)**	**(36,328,099)**	**(36,328,099)**

100
General Fund
Balance Schedule
2008 Budget

2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected

Notes:

In 2005, $12,750 is implemation error with new accounting software that was corrected in 2006.

As of December 31, 2006

Designated for 2007 Cash Flow = $22,857,499

Percent of 2007 Required Cash Flow Desingated=(91.4%)

Reserved for Retiree Obligations= $6,993,941 (100%)

Designated for Vesting Sick Leave = $4,491,085 (77%)

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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 unincorporated areas of St. Louis County and the Cities of Mountain Iron, Aurora, and Buhl and Kinney. The Office is also responsible for providing boat and water safety enforcement, maintaining 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 Bailiffs 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, Bailiffs, 911 Communications, Rescue Squad, Law Enforcement Services, and Jail.

PROGRAM STRUCTURE

Law Enforcement Division

Law enforcement functions fulfill all of the duties of the Sheriff as outlined by statute, and include

- Patrol
- Investigations
- Court Services

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 two 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 vehicle, and other equipment has greatly enhanced the Sheriff's ability to conduct search and rescue operations. Recent grant monies have also been utilized to greatly improve the Rescue Squad's dive team equipment and training.

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 communities.

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. In 2004, the Squad responded to 302 calls for service and logged a total of 25,008 hours volunteered to training, meetings, and emergency operations.

Members of the Rescue Squad continually seek new technology and training for the best ways to locate people on land or below the 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

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, and other areas when necessary.

Jail Division

Staff of the Jail Division are responsible for operating three jails for the citizens of St. Louis County, one in Duluth and two on the Iron Range. All facilities are licensed by the Department of Corrections Rules Governing Adult Detention Facilities Chapter 2911. The Duluth Jail is designed to detain 202 inmates and incarcerates both sentenced and pre-sentenced inmates. The range facilities are located in Virginia and Hibbing and are 72 hour jails designed to detain 10 to 12 inmates.

The Jail Division staff provides the citizens of St. Louis County jails 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 by 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 resulting in an overcrowded jail facility. There are many challenges in operating an overcrowded facility and this remains a primary budgetary concern for the Sheriff's Office.

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.

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.

MAJOR PROGRAMS/EXPENDITURES BY PROGRAM

	Core Services	**Percentage of Resources**
• Sheriff/Law Enforcement	Yes	44%
• Jail	Yes	32.5%
• 911 Communications	Yes/No	15%
• Rescue Squad	Yes/No	0.5%
• Law Enforcement Services	No	4%
• Emergency Management	No	1%
• Boat & Water	Yes	0.5%
• Medical Examiner	No	1.5%
• Bailiff	Yes/No	0.5%

KEY PERFORMANCE INDICATORS

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
Efficient, effective government	Effect cost efficiency in the services provided to the public.	Measure of the total number of security alarm calls for service, how many of those calls for service were repetitive false alarm calls.	Reduce the number of repetitive false security alarms by 15%.	There were 182 security alarm initiated calls for help through June of 2007. Of these, 96, or 52.7%, were false alarms.			
Efficient, effective government	Provide a safe and secure jail environment for staff and inmates.	Track the number of incidents involving staff and inmates and to measure the number of altercations resulting in staff injury by cause.	Reduce the number of injuries involving either staff or inmates by 10%.	Data currently not available.			
Efficient, effective government	The 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 the total annual call responses for the Rescue Squad for water related incidents.	Reduce boat accidents/drowning incidents by 20%.	Data currently not available.			
Health & Well-being of County Citizens	The Sheriff's Patrol Division contributes to public safety by responding to both emergency and non-emergency calls for service.	To measure the total number daytime residential burglary crimes.	To reduce the number of daytime residential burglary crimes by 10%	Data currently not available.			

Commissioners' Priority Area	Goals	Key Performance Indicators	Target	Baseline 2006/07	2008	2009	2010
Efficient, effective government	Meet mandatory training requirements	Measure the hours dedicated to deputy training and different categories of police training.	Meet 100% of required training requirements and to establish baseline for level of training in specialty areas	Professional credits Jan-June 2007 are ahead of 2006. Mandatory training credits Jan-June 2007 were 54% of 2006. Non-mandatory, Professional Development Credits Jan-June 2007 were greater than the whole of 2006.			

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Sheriff (129000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(19,489)	(191,743)	(52,500)	(59,500)	(57,500)	(57,500)
Gifts & contibutions	(8,264)	(5,314)	(10,000)	(7,500)	(7,500)	(7,500)
Fines and forfeitures	(850)	-	(3,500)	(1,000)	(1,000)	(1,000)
Intra-County Revenues	-	-	(10,000)	-	-	-
Charges for services	(350,897)	(453,431)	(407,000)	(440,598)	(445,531)	(450,818)
Intergovernmental revenues	(1,762,122)	(3,727,681)	(771,100)	(781,500)	(666,100)	(652,500)
Licenses and permits	-	(25)	-	-	-	-
Total Revenue	(2,141,622)	(4,378,194)	(1,254,100)	(1,290,098)	(1,177,631)	(1,169,318)
Expenditures						
Payments to other Agencies	39,817	298,488	-	-	-	-
Intra-County Expenses	178,669	56,203	623,299	823,459	592,261	603,782
Capital Outlay	390,246	525,411	557,289	333,149	678,000	678,000
Materials	610,859	674,048	324,000	330,245	381,220	339,573
Contractual Services	2,027,747	3,911,948	1,402,064	1,344,790	1,327,106	1,324,478
Personnel Services	8,317,946	9,440,161	8,872,973	10,169,046	10,496,213	10,785,168
Total Expenditures	11,565,282	14,906,259	11,779,624	13,000,688	13,474,800	13,731,001
Net Sheriff	**9,423,661**	**10,528,064**	**10,525,524**	**11,710,591**	**12,297,169**	**12,561,683**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Sheriff (129000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	5.00	5.00	5.00	5.00	5.00	5.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Techicians & Para-Professionals	2.00	2.00	2.00	2.00	2.00	2.00
Protective Service Workers	102.40	102.40	102.40	104.40	104.40	104.40
Skilled Craft/Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Office & Clerical	20.50	20.50	19.50	19.50	19.50	19.50
TOTAL	**129.90**	**129.90**	**128.90**	**130.90**	**130.90**	**130.90**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: County Jail (137000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(353,920)	(218,762)	(200,000)	(201,000)	(201,000)	(201,000)
Charges for services	(236,171)	(197,602)	(36,000)	(258,600)	(258,600)	(258,600)
Total Revenue	(590,091)	(416,364)	(236,000)	(459,600)	(459,600)	(459,600)
Expenditures						
Intra-County Expenses	56,249	69,508	1,122,401	1,288,915	1,200,964	1,223,687
Capital Outlay	-	37,328	27,015	20,540	40,000	40,000
Materials	885,950	962,766	1,021,350	1,117,000	1,184,100	1,217,700
Contractual Services	2,016,750	2,442,460	2,061,538	2,763,255	3,160,660	3,303,810
Personnel Services	4,908,208	5,332,874	5,438,501	6,000,963	6,144,299	6,315,073
Total Expenditures	7,867,156	8,844,936	9,670,805	11,190,673	11,730,023	12,100,270
Net Jail Prisoners	**7,277,066**	**8,428,572**	**9,434,805**	**10,731,073**	**11,270,423**	**11,640,670**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 Projected
Officials & Admin	3.00	3.00	3.00	3.00	3.00	3.00
Professionals	5.00	5.00	5.00	5.00	5.00	5.00
Techicians & Para-Professionals	0.00	0.00	0.00	0.00	0.00	0.00
Protective Service Workers	62.90	62.90	62.90	62.90	62.90	62.90
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	**77.40**	**77.40**	**77.40**	**77.40**	**77.40**	**77.40**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Law Enforcement Services (134000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(758,987)	(731,431)	(860,792)	(938,204)	(971,606)	(998,576)
Total Revenue	(758,987)	(731,431)	(860,792)	(938,204)	(971,606)	(998,576)
Expenditures						
Intra-County Expenses	1,484	1,330	1,923	27,089	19,122	19,122
Capital Outlay	-	-	-	-	-	-
Materials	38,496	41,456	54,600	53,582	55,582	57,582
Contractual Services	66,080	33,880	40,135	14,640	15,020	15,040
Personnel Services	652,928	654,765	786,350	854,604	881,883	907,291
Total Expenditures	758,987	731,431	883,008	949,915	971,606	999,035
Net Law Enforcement Services	**-**	**0**	**22,216**	**11,711**	**-**	**459**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	0.00	0.00	0.00	0.00
TOTAL	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Emergency Management (132000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intergovernmental revenues	(46,962)	(46,462)	(46,000)	(46,000)	(46,000)	(46,000)
Total Revenue	(46,962)	(46,462)	(46,000)	(46,000)	(46,000)	(46,000)
Expenditures						
Intra-County Expenses	8,342	4,962	13,703	26,073	11,905	11,905
Capital Outlay	-	-	-	-	-	-
Materials	2,605	3,768	5,750	5,950	6,360	5,970
Contractual Services	16,021	18,591	16,450	18,833	22,155	22,685
Personnel Services	186,336	204,828	169,262	191,177	196,215	201,555
Total Expenditures	213,305	232,150	205,165	242,033	236,635	242,114
Net Emergency Management	**166,343**	**185,688**	**159,165**	**196,033**	**190,635**	**196,114**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Boat & Water Safety (130000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Intergovernmental revenues	(44,681)	(129,057)	(100,371)	(97,045)	(97,045)	(97,045)
Total Revenue	(44,681)	(129,057)	(100,371)	(97,045)	(97,045)	(97,045)
Expenditures						
Capital Outlay	-	62,106	26,298	17,300	17,300	17,300
Materials	30,616	52,404	25,575	62,075	61,075	61,075
Contractual Services	47,380	47,941	88,498	57,670	58,670	58,670
Personnel Services	-	-	-	-	-	-
Total Expenditures	77,996	162,451	140,371	137,045	137,045	137,045
Net Boat & Water Safety	**33,315**	**33,394**	**40,000**	**40,000**	**40,000**	**40,000**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Rescue Squad (133000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(3,120)	(3,360)	-	-	-	-
Gifts & contibutions	-	-	-	-	-	-
Total Revenue	(3,120)	(3,360)	-	-	-	-
Expenditures						
Intra-County Expenses	773	699	12,022	9,990	8,416	8,416
Capital Outlay	99,724	28,343	77,320	62,302	32,500	38,500
Materials	25,796	22,395	26,300	24,425	23,725	24,700
Contractual Services	112,881	136,873	117,032	134,117	133,650	135,850
Total Expenditures	239,175	188,310	232,674	230,834	198,291	207,466
Net Rescue Squad	**236,055**	**184,950**	**232,674**	**230,834**	**198,291**	**207,466**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Medical Examiner (131000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	-	-	-	(72,000)	(72,000)	(72,000)
Total Revenue	-	0	-	(72,000)	(72,000)	(72,000)
Expenditures						
Contractual Services	410,639	432,439	454,400	454,400	460,400	465,400
Total Expenditures	410,639	432,439	454,400	454,400	460,400	465,400
Net Medical Examiner	**410,639**	**432,439**	**454,400**	**382,400**	**388,400**	**393,400**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Emergency Communications (135000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Miscellaneous	(588)	(4,108)	-	-	-	-
Charges for services	(23,749)	(17,218)	(4,000)	(4,000)	(4,000)	(4,000)
Intergovernmental revenues	-	(78,685)	-	-	-	-
Total Revenue	(24,337)	(100,011)	(4,000)	(4,000)	(4,000)	(4,000)
Expenditures						
Payments to other Agencies	58,320	62,233	62,000	62,000	62,000	62,000
Intra-County Expenses	69,327	89,115	328,075	354,265	261,181	262,288
Capital Outlay	-	-	-	-	-	-
Materials	45,708	45,035	32,250	55,900	55,900	56,000
Contractual Services	150,229	139,196	102,110	74,480	84,358	85,825
Personnel Services	2,604,787	2,871,131	2,953,615	3,142,800	3,223,042	3,318,717
Total Expenditures	2,928,371	3,206,710	3,478,050	3,689,445	3,686,482	3,784,830
Net Emergency Communications	**2,904,034**	**3,106,699**	**3,474,050**	**3,685,445**	**3,682,482**	**3,780,830**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	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	41.80	44.80	44.80	44.80	44.80	44.80
TOTAL	**44.80**	**47.80**	**47.80**	**47.80**	**47.80**	**47.80**

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Radio Maintenance (136000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Transfers in	(20,476)	-	-	-	-	-
Miscellaneous	(7,144)	(7,501)	(7,144)	(7,144)	(7,144)	(7,144)
Total Revenue	(27,620)	(7,501)	(7,144)	(7,144)	(7,144)	(7,144)
Expenditures						
Capital Outlay	20,476	-	-	29,820	-	-
Materials	87,190	186,642	64,725	82,440	86,285	87,370
Contractual Services	70,771	105,350	137,550	126,991	132,481	134,781
Personnel Services	339,946	322,860	378,426	396,456	405,356	416,046
Total Expenditures	518,383	614,852	580,701	635,707	624,122	638,197
Net Radio Maintenance	**490,763**	**607,350**	**573,557**	**628,563**	**616,978**	**631,053**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

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.

2008-2010
BUDGET

FUND: General Fund (100)

AGENCY: Commitment Representation (110000)

SUMMARY	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Projected	2010 Projected
Revenue						
Charges for services	(9,823)	-	(11,959)	(11,959)	(11,959)	(11,960)
Intergovernmental revenues	-	(10,715)	-	-	-	-
Total Revenue	(9,823)	(10,715)	(11,959)	(11,959)	(11,959)	(11,960)
Expenditures						
Contractual Services	56,451	61,582	64,741	67,825	64,741	64,741
Total Expenditures	56,451	61,582	64,741	67,825	64,741	64,741
Net Commitment Representation	**46,628**	**50,867**	**52,782**	**55,866**	**52,782**	**52,781**

	2005 Actual	2006 Actual	2007 Adopted	2008 Proposed	2009 Projected	2010 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**