

Managing for Results

2011 Annual



About This Report

The information contained in this report provides an organization-wide snapshot of progress the County is making toward achieving its Vision: *A dynamic, world-class County delivering excellence every day*. Olmsted County has chosen the Balanced Scorecard framework for identifying, managing and reporting results, achievements, and challenges around strategic priorities.

Report Format

The report is organized by the four perspectives of the Balanced Scorecard – Build the Community (Stakeholder/Customer), Manage the Resources (Financial), Run the Business (Internal Business Processes), and Develop the Employees (Learning and Growth). Data is provided on different performance measures within each perspective.

Report Content

Some performance measures included in the County-wide report do not lend themselves easily to statistical measurement. In those instances, trend data, approximate measures, or a written description are provided. The County-wide Managing for Results report is not intended to report every operational achievement and measure in the organization. It is a high-level review of the strategic priorities. Each department within the County provides data/information at a more detailed, program level when they report to the Board.

Copies of this report are available online at www.co.olmsted.mn.us or by contacting County Administration at (507) 328-6001.

Olmsted County Board of Commissioners



Front Row, left to right: Jim Bier (District 5), Paul Wilson (District 3), Dave Perkins (District 6);

Back Row, left to right: Matt Flynn (District 4), Stephanie Podulke (District 1), Judy Ohly (District 7), and Ken Brown (District 2)

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Richard Devlin, County Administrator

As we look at the work that has been done since the last annual report, we will once more see how much those of us living in Olmsted County, Minnesota, have to be thankful for even in challenging times. We continue to strive to be the best local government service provider by delivering on our mission: “Providing the foundation of a great community by *protecting and improving the health, safety, and general well-being* of Olmsted County residents; *improving economic and environmental* conditions; and *promoting equality* of opportunity.”

In the environment we find ourselves in our work can only be accomplished in partnership with others. Olmsted County has a long history of partnering and we rely heavily on those partnerships. We continue to look to the cities and townships within the County as well as neighboring counties to find ways to deliver the right services at the right price that best meet the needs of our residents.

To make sure our business processes are as efficient as possible staff are being trained to use the “Lean” process mapping tools. It is only through continuous improvement, at all levels in our organization, that we will continue to be successful in the future.

The County Board’s support for innovation and their focus on results have allowed the County to implement program changes that have proven to be effective in other jurisdictions. You’ll see evidence of those changes throughout this report. The Board continues to support the state’s passage of the Minnesota Accountable Government Innovation and Collaboration (MAGIC) Act that would allow greater flexibility at the local level to determine service and program results—and hold us accountable to delivering on those results.

We take pride in the past and a job well done but at the same time continue to challenge ourselves to be more efficient and effective in the delivery of excellent services to the community.

MANAGING FOR RESULTS (M4R) Staff Advisory Committee

Mitizi Baker	Planning
Dawn Beck	Public Health Services
Bob Bendzick	Finance
Jim Burke	Information Technology Solutions
Becky Buzard	Administration
Mary Callier	Administration
Mark Erickson	Sheriff’s Office
Belinda Krenik	Community Services
Mark Krupski	Property Records & Licensing
Mike Nelson	County Attorney’s Office
Shelley McBride	Community Services
Sharon Schriever	Environmental Resources



The Mission of Olmsted County

To provide the foundation of a great community by protecting and improving the health, safety, and general well-being of Olmsted County residents; improving economic and environmental conditions; and promoting equality of opportunity

The Vision

A dynamic, world-class County delivering excellence every day



Available When and Where We Are Needed

Olmsted County consistently seeks ways to improve citizen/customer satisfaction through feedback. Here are a couple of examples of how feedback changed the way we do business.

Property Records and Licensing (PRL), in addition to sending this information in the mail, has also placed it on the County’s website for viewing by individual property owners: Property Tax Statements, Valuation Notices, and Truth in Taxation (TnT) Statements.

Feedback from residents resulted in citizens now having the option to go online to pay taxes or to schedule appointments to apply for passports (www.co.olmsted.mn.us).

Wondering what you need to bring with you to apply for a passport...or a marriage license? During the past year Property Records and Licensing created informational videos on how to obtain a passport and marriage license. These videos are also accessible via the County website.



The **Highway** department reports that 529 miles of roadway under Olmsted County’s

jurisdiction were plowed and/or sanded (based on each road’s classification) within 72 hours of each snowfall that totaled 4” within a 6-8 hour period. This achievement is in compliance with the Olmsted County Snow and Ice Policy.



Olmsted’s policy is based on the Minnesota Department of Transportation Snow and Ice Policy. Response time compliance was achieved in spite of the fact that Olmsted County received 70.6 inches of snow during the 2010

-2011 snow season; a total of 41.3 inches fell in December making it the “snowiest December on record.”

The **Sheriff’s Office** takes great pride in effectively handling all situations, whether emergency or routine, because they understand that every call is important to the caller. The **Sheriff’s Office** considers response time to be of prime importance.

Call to Arrival Response Time			
<u>Examples</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Priority 1: domestic problem, traffic accident w/ injuries, psych problem, medical, robbery	00:08:54	00:09:08	00:08:41
Priority 2: assault, burglary, child abuse/neglect, driving under the influence	00:13:10	00:13:30	00:12:27
Priority 3: traffic accident, missing person, harassment threats, warrant arrest	00:30:22	00:34:21	00:32:12
Priority 4: parking enforcement/violation, special duty, training	00:42:44	00:52:50	00:48:46
Priority 5: community service, equipment tests (sirens)	00:52:41	00:35:27	00:20:21

The data in the chart on the previous page indicates response times rose in 2009 and then fell slightly in 2010; however, many factors should be considered when interpreting the data. Response time can be affected by the priority of the call, deputy proximity to the call, weather conditions, number of calls coming in, number of deputies on duty and other circumstances. These circumstances are not factored into the comparison of response times shown.

You can get in touch with the Sheriff’s Office 24 hours a day, 7 days a week by using either one of the following methods:

- ◆ The Dispatch Center at 911 or 507-328-6800, or
- ◆ The Sheriff’s website at: www.co.olmsted.mn.us/Sheriff

On the Sheriff’s website you will find:

- ◆ links to email staff
- ◆ an online crime report
- ◆ updates on issues ranging from the status of Lake Zumbro to recent crime information

Safety

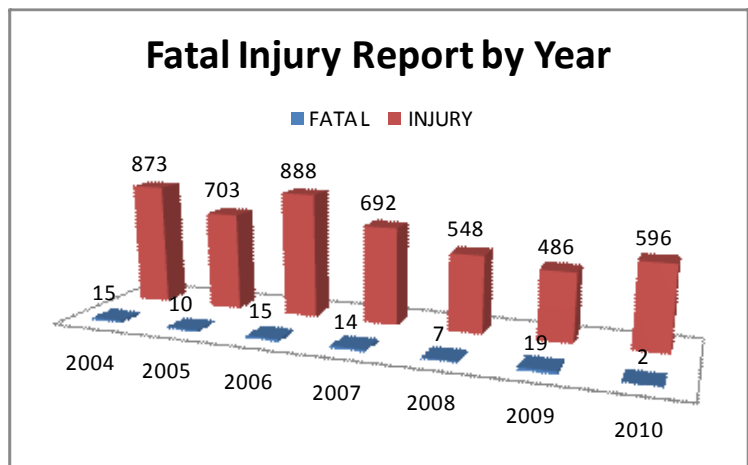
Maintaining safe roads is critical to maintaining community safety. County departments work together to protect the public traveling on Olmsted County roads.

The *Sheriff’s Office* participates in several grant-funded programs to help improve traffic safety. Programs include Safe and Sober, Operation Nightcap, Highway Enforcement of Aggressive Traffic (HEAT) and Towards Zero Deaths. These programs target behaviors such as distracted driving, speeding, driving under the influence and seatbelt use.

In an effort to determine cause and effect, the *Sheriff’s Office, Public Works, and Public Health* departments evaluate every serious injury traffic accident. The findings help the County focus resources where they will be most effective in preventing further incidents.

Many accidents in Olmsted County involve people between the ages of 15 to 24. A contributing factor in about 25% of these accidents is “Driver Inattention or Distraction.” Our statistics show that fatal crashes occur around 1 AM, between 7—9 AM, and again between 2—7 PM. Statistics also indicate that the largest number of crashes occur between 2— 6 PM.

The drop in fatal injuries could be in part due to the collaborative efforts that include: targeted patrol, collaborative efforts for community education such as public health and schools (School Resource Deputy), and directed traffic enforcement funded by State and Federal Grants (project HEAT, Nightcap and Safe & Sober).



Safety...and Crime Rates

Some believe recessions can be the perfect storm for crime; yet it appears crime rates are falling across America. The truth is, it is nearly impossible to determine why crime rates fluctuate as they do. There are many factors to consider including, but not limited to, the economy, incarceration statistics, policing, social programs, demographics, opportunity and even age.

Economy – The economy has notably been on a downturn for the past few years, yet we’re experiencing a decrease in crime rates. In the 1960’s, the economy was booming but crime rates were high; that particular time had more to do with social situations than economy.

Incarceration – Theory has it that if more criminals are in jail, fewer are on the streets to commit crimes; therefore, less crime. Unfortunately, that doesn’t hold true as the crime rate and the detention populations have both decreased.

Policing – It could be argued that it’s simply more difficult to commit crime with cameras in strategic locations and proactive policing, yet robberies and assaults went up in 2010.

Social Programs – Law enforcement has worked with community groups to keep youth engaged, provide them outlets and combat crime. Those efforts could be paying off as vandalism decreased in 2010. Stolen property, however, stayed steady.

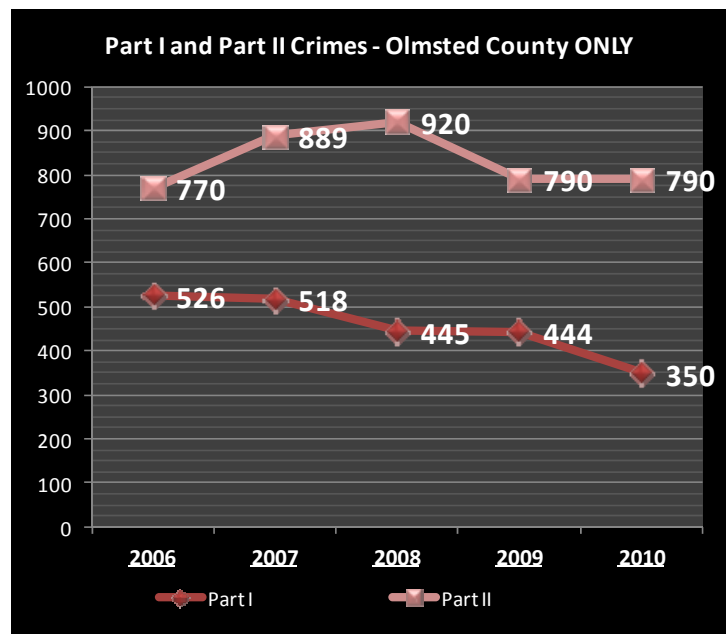
Demographics – One factor contributing to the downward trend in crime could be simple demographics. The median age in the US has reached its highest point ever at 36.7 years. Teenagers are said to commit the most crime, and now make up a smaller percentage of the population.

While we would like to have answers to what causes the crime rates to change so that we could address those issues, the above are merely theories and the reasons for fluctuating crime rates are unknown. The *Sheriff’s Office* will continue to focus enforcement on the primary issues of concern as well as participate in programs such as Safe and Sober, Towards Zero Deaths, HEAT and Nightcap that target particular offenses and are grant funded.

Crimes committed by offenders are categorized by law enforcement as:

Part I Crimes—crimes against people: homicide, sexual assault, robbery, aggravated assault, burglary, larceny theft (shoplifting, pick pockets), motor vehicle theft and arson.

Part II Crimes—includes property crimes: assaults, forgery counterfeiting, fraud, embezzlement, stolen property, buying/receiving possessions, vandalism, weapons, prostitution, sex offenses, drug abuse violations, gambling, offenses against the family and children, driving under the influence, liquor laws, drunkenness, disorderly conduct, vagrancy and any other offense that does not fit into any other category.



Safety and Disasters

The County *Homeland Security and Emergency Management* Program continues to serve as the “umbrella” organization for coordinating County-wide planning, training, and exercise events necessary to maintain a state of readiness. The readiness and response effort was greatly enhanced by moving the office to 1421 3rd Ave SE. This new location now has an Operations Center that can be used as an emergency command center.



Disaster planning is a continuous process. The outdoor siren system is tested on a regular basis. A second siren activation computer was added to the weather station to further our redundancy, and townships are looking at adding sirens to their populated areas.

Training for disaster response is also continuous. The Minnesota Department of Homeland Security and Emergency Management offers certification classes. All of the Emergency Operations Center staff have completed that certification. County department heads have also participated in training to insure a coordinated and integrated response regardless of the type of disaster.

Safety and Our Children

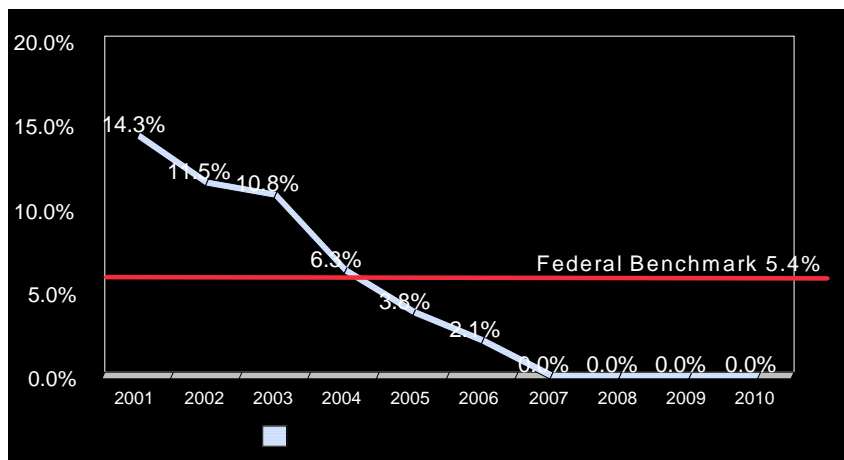
Child abuse and neglect have an impact far beyond an isolated event. Children that have been abused are at risk for poor mental health, school problems, as well as behaviors that carry over into their adult lives. *Child Protection Services* in Olmsted County has gained recognition throughout the world for the results they are achieving with their approach to keeping kids safe and families intact.

The approach used in Olmsted County, modeled after an approach used in Australia and now being adopted across the globe, recognizes the strengths of families and their ability to help design solutions. Extended family members, friends, and other members of the family’s support network meet to come up with the plans necessary to keep the child safe—with consequences clearly defined if the plans are not followed. Caseworkers check in frequently to assure plans are being followed and children continue to be safe in their environment.

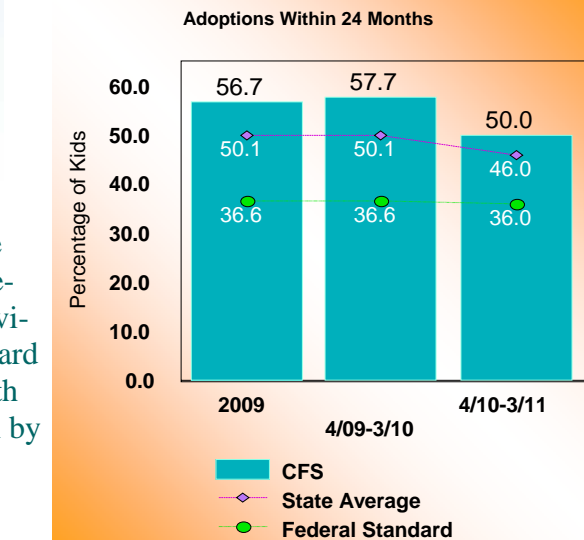
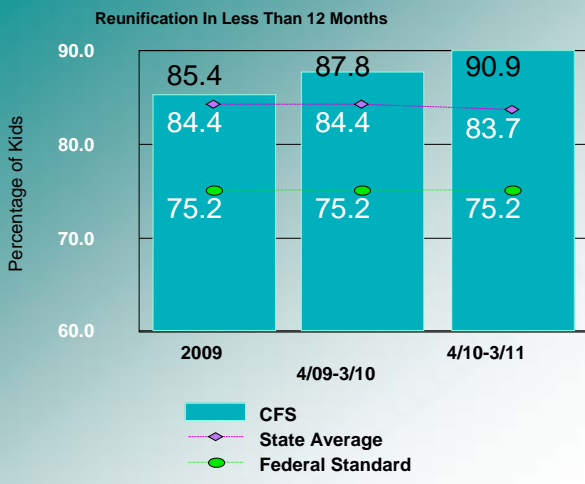
This approach helps families recognize the resources available in their own support network and how to access them in a time of need. One measure of the success of this approach is the 0% rate for recurrence of maltreatment in Olmsted County, which is lower than the 5.4% set by the US Department of Health and Human Services.

Olmsted County’s results are shown in this graph.

The data responds to the question: *of all the children who were victims of substantiated abuse or neglect during the first 6 months of the year, what percent experienced another incident of substantiated abuse or neglect within a 6 month period?*



Even with the intense family work required with this approach, a child sometimes needs to be placed outside the home. Placements are made with other relatives when possible. After a placement occurs, every attempt is made to restore safety in the home as soon as possible so the child can be returned. At nearly 91% of children reunited in less than 12 months, the County exceeds both the federal standard and the statewide average.



Ultimately, if it is determined that being with the family is not in the best interest of the child, case-workers in *Child & Family Services* (CFS), a division of *Community Services*, move quickly toward adoption to provide stability for the child. As with temporary placement outside the home, adoption by relatives is pursued when possible.

At 50%, a drop from nearly 58% last year, the County continues to exceed both the federal standard and the statewide average for adoptions occurring with a 24 month period.

Healthy Community

The health care debate that continues across this country has highlighted the role of prevention in containing costs. It's a very simple truth -- healthy individuals cost less. Many County initiatives and programs are focused on policies and education that encourage healthy lifestyles and maintain good health.

Olmsted County *Public Health Services* (OCPHS) is implementing several initiatives to reduce obesity and tobacco use through the *Minnesota Statewide Health Improvement Program* (SHIP) and the *Communities Putting Prevention to Work* (CPPW) grant.

The number of children who are overweight and/or obese in the US is alarming. According to the Centers for Disease Control and Prevention, childhood obesity has more than tripled in the past three decades. The latest information available, the Youth Risk Behavior Survey conducted in 2009 through Steps to a Healthier US for the city of Rochester shows that Rochester youth are below the national rate – 6.4% obese compared to 12% nation-wide.



The County recognizes the importance of instilling the value and importance of good nutrition and physical activity in children. Work continues in licensed childcare and pre-school settings to implement policies and practices that support physical activity. Programs such as:

- ◆ “I am Moving, I am Learning” trainings for providers to learn how to increase physical activity as part of childcare
- ◆ granted funds to providers for physical activity curriculum and equipment purchases, and
- ◆ a monthly newsletter with ideas for physical activity.

K-12 schools are supporting and working with OCPHS in implementing active classrooms, providing locally grown foods in the cafeterias, and developing safe routes to school so kids can walk/bike safely to and from school. Through the *Communities Putting Prevention to Work* (CPPW) grant, a new bike education curricula is being implemented in several schools and engineering changes to increase safety around schools have been made.

2010 SHIP Report

<p>4 Cities 113,321 Residents</p>	COMMUNITIES	<ul style="list-style-type: none"> ▪ Five new community gardens have been developed in Byron, Eyota, and Stewartville, and Rochester allowing 94 households to grow their own vegetables. ▪ Byron and Stewartville passed complete streets policies in October of 2010 impacting 10,642 residents. ▪ Comprehensive physical activity policies have been passed in seven child care centers in Olmsted County, affecting 759 children.
<p>37 Schools 30,318 Students</p>	SCHOOLS	<ul style="list-style-type: none"> ▪ Rochester, Byron, Dover-Eyota, Stewartville Public Schools and Rochester Central Lutheran Schools implemented Farm to School programs, improved a la carte offerings, planted school gardens and provided healthier vending choices, impacting 20,788 students. ▪ RCTC implemented a tobacco-free policy in January of 2010, impacting 4 post-secondary schools with 9,530 students, 787 employees and thousands of visitors. ▪ Three of the Public Schools have participated in a Safe Routes to School assessment, affecting 2,060 elementary students.
<p>20 Worksites 8,454 Employees</p>	WORKSITES	<ul style="list-style-type: none"> ▪ Thirteen worksites have either implemented or are in the process of implementing a worksite nutrition policy or environmental changes, impacting 4,762 employees ▪ Custom Alarm adopted a tobacco-free campus policy on January 1, 2011, impacting 70 employees. ▪ Employees from thirteen worksites were trained to be facilitators of the American Lung Association’s Freedom from Smoking tobacco cessation course for employees.
<p>3 Health Care Providers 216,000 Patients</p>	HEALTHCARE	<ul style="list-style-type: none"> ▪ United Way 2-1-1 launched a Health & Wellness Resource Line so clinicians and citizens can quickly find resources to decrease risks for chronic disease and to improve health. ▪ The Well Start Curriculum has been added to training resources at two health-care centers to enhance breastfeeding support for 3,090 newborns and their mothers each year. ▪ SHIP will impact 486 clinicians participating in SHIP, their 216,000 individual patients from SE Minnesota, and the 144,192 citizens of Olmsted County each year.

Individual and Community Economic Conditions

Poverty

The number and proportion of persons in poverty has risen significantly due to the current recession. While the population in Olmsted County grew by 16% between 2000 and 2010, the number of persons in poverty grew by 50% between 2000 and 2009 (the most recent date for which data is available). Though the poverty rate is roughly 3.5 times as high among minority compared to white population, the growth in poverty is higher among the majority population, who make up two-thirds of the population in poverty. The proportion in poverty stayed roughly constant for the minority population (from 21.7% to 21.9%) and increased by 37% (from 4.6% to 6.3%) in the majority population.

Olmsted County - Item	2000 data	2009/10
Poverty Population (1)	7,806	11,715
Majority (non-Hispanic White) (1)	5,082	7,619
Minority (all others) (1)	2,774	4,096
% in poverty - total (1)	6.4%	8.4%
% in poverty - non-Hispanic White (1)	4.6%	6.3%
% in poverty - all others (1)	21.7%	21.9%
public school eligibility for free/reduced meals (2)	5,232	6,874
% eligible for free/reduced price meals (2)	18.9%	30.9%
Sources: 1) 2000 Census; 2007-9 ACS		
2) 2010 11 enrollment data, http://education.state.mn.us		

Poverty is more prevalent among children, as shown by the share of children eligible for free and reduced price meals, now at 31% of public school children in Olmsted County. According to national data, overweight and obesity is more prevalent among low-income children. As our proportion in poverty rises, so will obesity related challenges.

Geographic Unit	Median Household Income	Median Value of Owner Occupied Dwellings	Ratio	Share of Households Able to Afford Median House
United States	\$51,369	\$191,900	3.74	31.8%
Minnesota	\$56,704	\$209,900	3.70	30.7%
Olmsted County	\$64,116	\$176,000	2.75	45.0%

Source: 2007-9 ACS (ratio and share of households calculated by Planning Department)

Another measure of housing affordability is the proportion of households paying more than 30% of income for housing. The proportion has risen from 36.1% to 40.0% among renters and from 13% to 21% among home owners. Households paying over 30% of income for housing are under serious financial stress. The number of households under such stress has increased 75% since 2000. Twenty percent of renter households are paying 50% or more of income for housing, placing those households under very severe financial stress.

Housing

The housing crisis has had a serious impact on housing affordability. The ratio of the median house value to median income should be around 2.5, and roughly 50% of households should be able to afford the median priced home. Olmsted County remains close, while Minnesota and the U.S. are out of balance.

Households Under Housing Affordability Stress			
	2000	2005-9	% change
All homeowners (1)	29,412	42,416	44.2%
paying over 30%	3,856	9,045	134.6%
% paying over 30%	13.1%	21.3%	
All renters (1)	11,231	12,024	7.1%
paying over 30%	4,056	4,810	18.6%
% paying over 30%	36.1%	40.0%	
All households	40,643	54,440	33.9%
paying over 30%	7,912	13,855	75.1%
% paying over 30%	19.5%	25.5%	

Source: 2007-9 ACS

Individual and Community Economic Conditions

Labor force

Roughly 15% of job classifications in the county-wide labor force in 2010 had average weekly wages that would result in poverty level incomes for a family of three with full time, year round employment. These jobs are concentrated in food and beverage establishments, retail trade, child care, and private household workers.

Employment Status	United States	Minnesota	Olmsted County	
	Percent	Percent	Number	Percent
Total Population 16 - 64			92,747	
Worked in the past 12 months:	78.3%	85.9%	80,996	87.3%
Worked full-time, year-round	61.8%	59.9%	52,570	64.9%
Worked less than full-time, year-round	38.2%	40.1%	28,426	35.1%
Did not work in the past 12 months	27.8%	16.4%	11,751	14.5%

According to the 2007-2009 American Community Survey (ACS) data for workers who worked full time, year round, average income from wage and salary employment in Olmsted County was \$40,779 for females and \$51,292 for males. For part time or seasonal workers, average income from wage and salary employment was \$16,396 for females and \$12,030 for males.

Olmsted County's unemployment rate remains below the state. Minnesota, in

September of 2011, had an unemployment rate of 5.9% compared to the Rochester Metropolitan area's rate of 4.8%. Unemployment is low in comparison to the rest of the state in large part due to the strength of the health care sector. Statewide, the health and education sectors grew by roughly 140,000 jobs from 2000 to 2010, while the net change for all other sectors in the state was a loss of 190,000 jobs.

Graduation Rates

Improvements in graduation rates are chiefly the result of improved Rochester rates for white, minority, and low income students. Graduation rates for minority groups, while improving greatly, remain significantly below the non-Hispanic white population.

Four Year Graduation Rates for Student Groups		
All Olmsted School Districts	2006-7	2009-10
Asian - Pacific Islander	63.1%	74.8%
Hispanic	37.7%	52.3%
Black (African American & African)	47.3%	46.5%
Eligible for Free/Reduced Meals	53.4%	54.0%
Limited English Proficiency	43.3%	48.2%
White, non-Hispanic	82.1%	84.6%
All groups	76.3%	79.5%

High school graduation rates may seem like a "misfit" in measures when looking at the economic condition of our county. However, we all pay a price when kids drop out of school. An education, both high school and higher education, is the best way to assure employment at living wage rates. Without it, most will need to survive on low wage jobs.

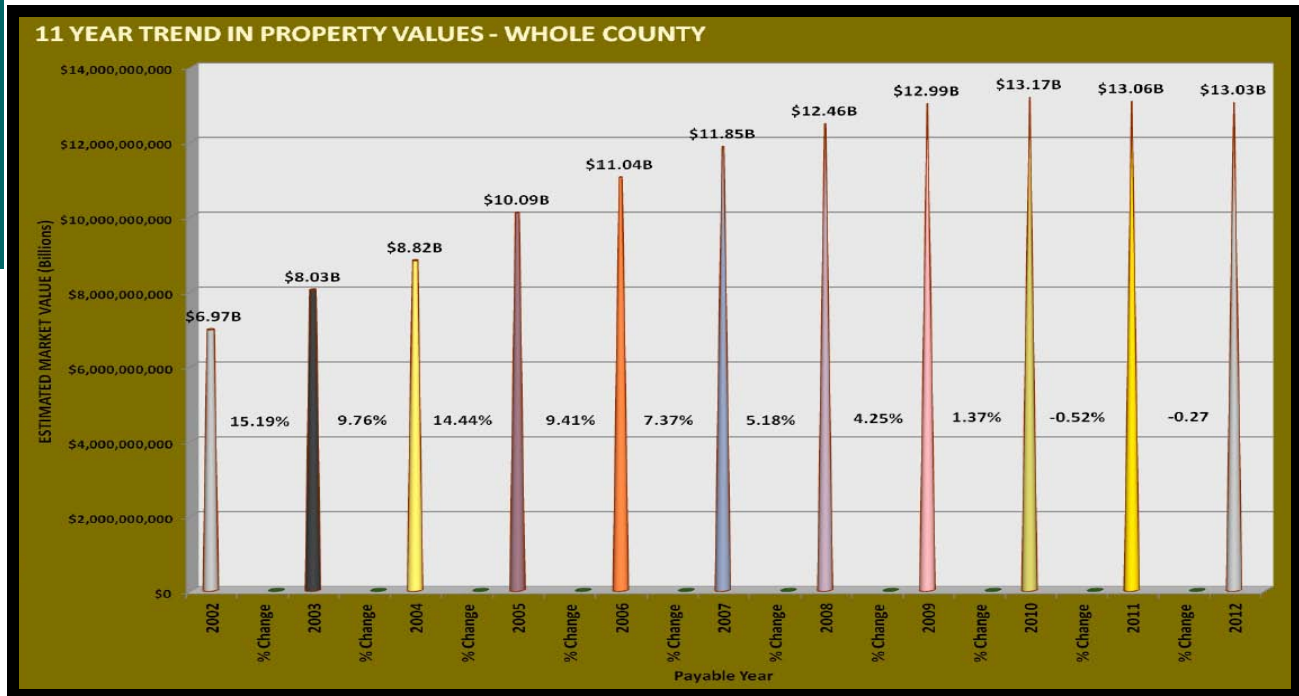
Four Year Graduation Rates		
All Olmsted Districts - All Students	Count	%
Graduate	1,469	79.5%
Dropout	82	4.4%
Continuing	203	11.0%
Unknown	94	5.1%
TOTAL	1,848	100.0%

Additionally, a skilled workforce attracts businesses to our community and means a continued stream of workers as Baby Boomers retire.

Individual and Community Economic Conditions

Property Value

Property value changes in a community are another measure of the economic health of the area. The continuing effect of the downturn in the economy has been a reduction in property values and, for the second year in a row, the total market value in the County has decreased slightly. Estimated market values seem to have leveled off at around \$13 billion. There was approximately \$100 million of new construction reflected in the 2011 assessment.

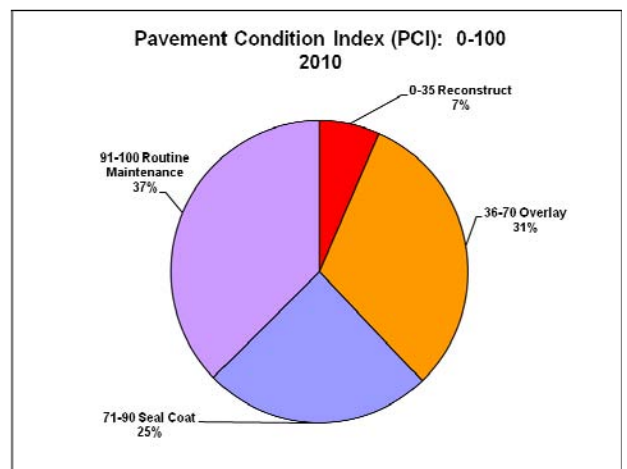


Transportation

Roads and bridges in the county are a critical part of the transportation infrastructure that allows the movement of goods and people necessary to sustain a healthy economy. The Olmsted County economy benefits greatly from having access to State Highways 52 and 14 and Interstate 90. The system of local roads and bridges maintained by the county, cities, and townships complete the transportation network.

The County **Public Works** department is responsible for 522 miles of roadway. They utilize the Pavement Condition Index (PCI) to evaluate and prioritize upgrades and maintenance of the Highway System. Roads are scored from 0-100 (0 is failed, 100 is excellent) based on a number of different factors. The lower the score, the more intense the required maintenance, with reconstruction occurring on the lowest ranked roads.

Public Works and the County Board have established a **target of an average PCI score of 72** for roads under the County's jurisdiction. **Since 2009 the average PCI score has been 74.**

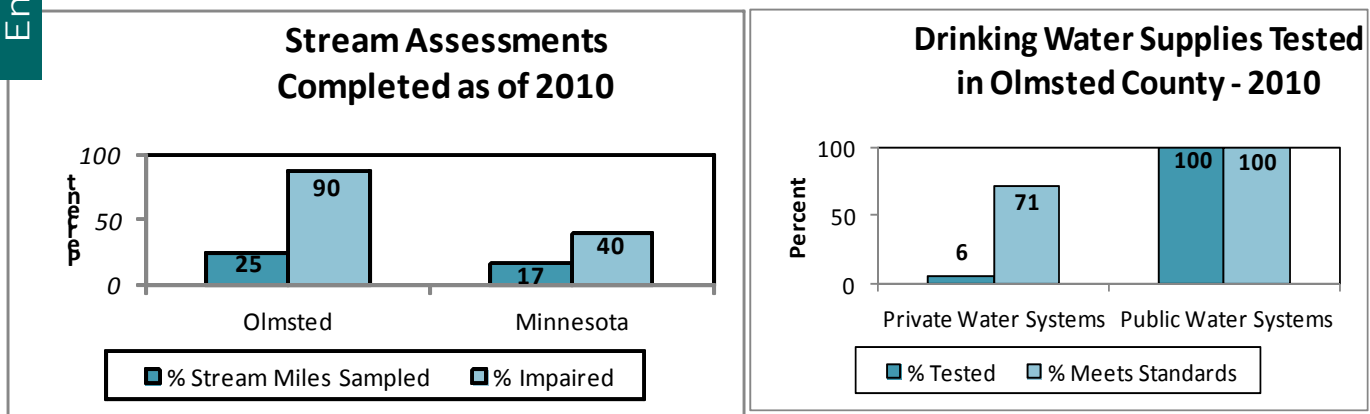


How big is YOUR footprint?

Water

As of 2010, 361 of the 1,460 miles (25%) of streams and rivers in Olmsted County have been assessed using state water quality standards. Of the assessed streams, 325 miles (90%) have failed to meet the state standards and are categorized as “Impaired Waters” which pose risks to human health, aquatic life, and recreation.

Fifteen percent of the population of Olmsted County relies on private water supplies. About 6% of the 6,500 private wells in the County were tested in 2010. Of those tested, 71% met the drinking water standards for nitrate and coliform bacteria -- the two most common contaminants found in drinking water supplies. All of the 18 community water supplies in the county met the state drinking water standards in 2010.



Resources

Part of being a good “corporate” citizen is being mindful of the resources consumed by the organization, paying attention to where those resources come from, and utilizing recyclable/ recycled products when they are available.

Paper consumption is a major cost for paper intensive businesses like government. That expense can be reduced with the use of technology, awareness, and good business practices.

The use of electronic employment applications has significantly reduced printing and paper costs not only for the county but also for applicants. **Human Resources** has seen a steady increase in the use of electronic employment applications — currently at 98% — which over the last three years has saved an estimated 63,000 sheets of paper (126 reams of paper). Applicants find it easier to update their electronic applications and are able to submit their application for multiple jobs with numerous employers with the electronic system. The system also receives high marks from users.

Natural Resources

Parks, outdoor space, and natural landscapes are key contributors to the quality of life in Olmsted County. The target of 20 acres of parkland per 1000 residents is based on the Minnesota State Comprehensive Recreation Plan (SCORP).



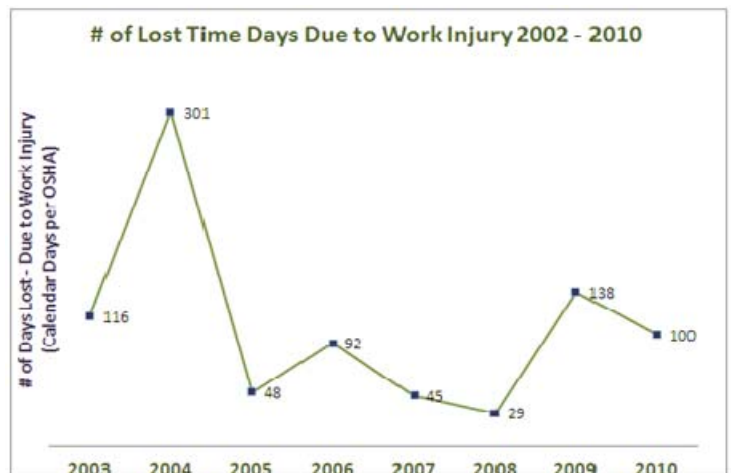
The ratio of county parkland acres per 1,000 residents decreased due to a population increase and the transfer of the Oronoco Park property to the City of Oronoco, from 16.11 acres/1000 residents in 2009 to 15.18 acres/100 residents in 2010.

While 90 plus acres were purchased by Olmsted County in 2007 for the Root River Park, the purchase agreement stipulated that no development occur for two years. In 2010, amenities were added to the Root River Park to allow access to that property with development of a parking lot, picnic tables, informational kiosks, and accessible restrooms. Two events were also held in the park during the summer of 2011 that provided Americans Disability Act (ADA) access to remote areas of the park via a wagon shuttle.

Risk Management

Olmsted County averages 100 claims reported in a calendar year. Employees are required to report any work related injury, whether or not it involves medical treatment. There are two reasons for reporting: 1) to document the injury so that medical bills can be paid or time lost from work compensated and: 2) to allow the incident to be reviewed to determine the cause and to prevent a reoccurrence for others from being injured. Over half of the claims do not require any medical treatment. As you can see by the first chart “# Of Lost Time Work Injuries 2002-2010”, only a small percentage of claims involve any lost time from work.

Risk Management staff work with each department to return employees to work as soon as reasonable after a work injury that requires time off or some type of work restriction. The second chart “# of Lost Time Days Due to Work Injury 2002-2010” shows the total number of calendar days missed due to a work injury. OSHA (Occupational Safety and Health Administration) requires that lost days be recorded as calendar days vs. the actual number of work days missed due to an injury.



Olmsted County tends to have a higher number of claimed injuries per 100 employees but on average approximately 50% fewer lost time injuries when compared with eight Minnesota counties of similar employee base. We encourage employees to report work injuries immediately to keep medical expenses down and so that hazards can be promptly corrected. The severity of injuries (number of lost or restricted work days) is historically lower than those same counties in part due to our efforts to return employees to productive work as soon as medically feasible.

Injury rate per 100 employees for 2010

Olmsted County 3.55 (3.22 – 2009)

Severity Rate per 100 employees for 2010

Olmsted County 0.71 (1.25 – 2009)

Injury Rate Per 100 Employees

<u>County</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Anoka	3.74			3.34	2.89
Dakota	1.67	2.03	1.15	2.28	1.43
Carver	1.83	2.72	3.82	2.74	2.01
Hennepin		2.5	2.80	2.07	2.17
Olmsted	3.05	4.08	1.26	3.22	3.55
Ramsey	4.22	3.37	5.71	4.45	3.77
Rice	1.25				
Scott	2.17		2.42		
Sherburne	2.62	2.51	2.48		4.99
Stearns	1.25	1.67	2.74		2.85
St. Louis	3.62	3.74	4.50		3.15
Washington	3.15	3.34	2.50	2.38	2.01
Wright	3.02	2.93			
Bureau Labor Industry (BLI) Statistics Nationwide (NAICS Code 92)			4.60	4.30	
Bureau Labor Industry (BLI) Statistics for Minnesota (NAICS Code 92)			5.90	2.70	

Severity Rate Per 100 Employees

<u>County</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Anoka	1.64			0.93	1.00
Dakota	0.98	1.23	0.78	0.56	0.81
Carver	0.99	0.91	2.75	1.37	1.08
Hennepin		1.4	1.50	1.41	1.27
Olmsted	1.4	0.33	0.92	1.25	0.71
Ramsey	2.78	1.85	3.15	2.49	2.37
Rice	1.25				
Scott	0.77		2.72		
Sherburne	1.05	0.94	1.42		2.58
Stearns	0.97	1.39	1.04		1.50
St. Louis	2.72	2.41	2.52		1.61
Washington	1.02	1.57	1.54	1.39	1.21
Wright	1.51	0.732			
Bureau Labor Industry (BLI) Statistics Nationwide (NAICS Code 92)			2.20	2.20	
Bureau Labor Industry (BLI) Statistics for Minnesota (NAICS Code 92)			2.30	1.60	

Fiscal Management

Bond Rating

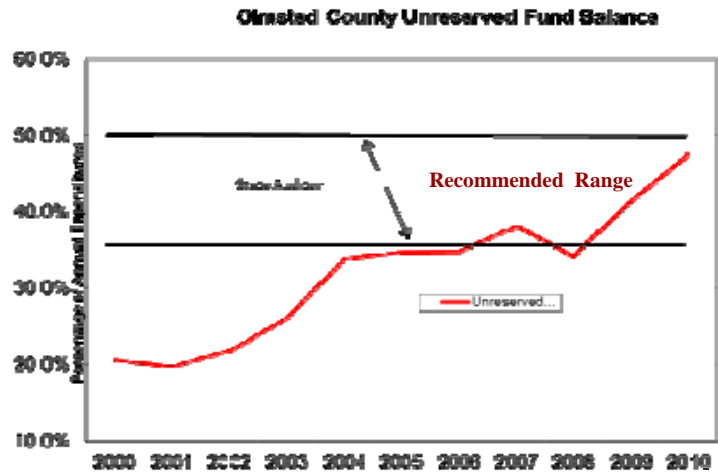
From 1985 through 2000, Moody’s Investors Service, along with Standard & Poor’s rating service, rated Olmsted County’s debt as Aa1 and AA+ respectively. In 2001, the County was upgraded to Aaa by Moody’s Investors Service and AAA by Standard & Poor’s, both of these ratings are the highest possible rating. The report from Standard & Poor’s states that the County’s rating reflects the:

- ◆ *Strong service-based economy, anchored by the Mayo Clinic;*
- ◆ *Very strong financial reserves and strong financial performance; and*
- ◆ *Low overall net debt burden.*

The reason a good bond rating is important is because it is an independent view of the County’s financial stability and it means the County can borrow money at very low interest rates – reducing the overall cost of borrowing money. The higher the bond rating, the lower the interest rate.

Reserves

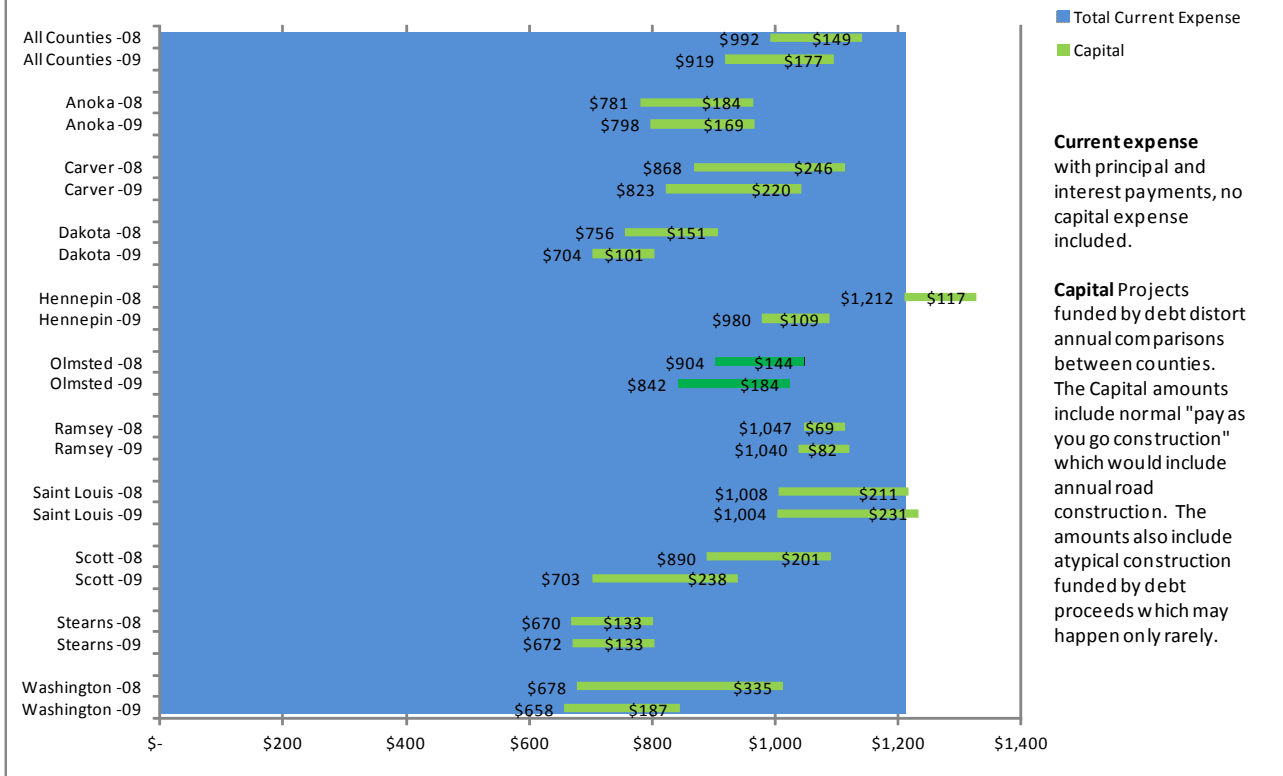
The County has steadily increased its reserve levels over the last decade, moving from a low of 20% to 47.5% during a period of decreasing intergovernmental funding. This change was made specifically to improve our resiliency to unanticipated cuts in aid from the State. The County's reserves also contribute to our excellent bond rating because of the financial strength and stability they represent. The State Auditor recommends a level of 35 to 50 percent of operating expenses.



Cost Per Capita

Olmsted County is a smaller version of the Twin Cities metropolitan area with a blend of regional center high service demand and ex-urban/rural low demand governments. If you average the two core metro counties, Hennepin and Ramsey with the 5 county suburban collar around them, you will see a larger version of Olmsted County. The chart shows total County expenses on a per capita basis for the years 2008 and 2009. You can see that most counties cut costs from 2008 to 2009 as the recession gripped the state.

Olmsted County Comparative Expense Per Capita - Total Expenditures 2008 vs 2009



Current expense with principal and interest payments, no capital expense included.

Capital Projects funded by debt distort annual comparisons between counties. The Capital amounts include normal "pay as you go construction" which would include annual road construction. The amounts also include atypical construction funded by debt proceeds which may happen only rarely.

Program Outcomes and Audits

Most Minnesota Counties' financial statements are audited annually by the Office of the State Auditor (OSA). There is uniformity of audit approach and training among the auditors employed by the OSA. As a part of the audit, the Office issues a Management Letter that details any internal control deficiencies encountered by the audit teams and any legal compliance or business practice problems detected during the audit. The ideal Management Letter would have no audit findings. The fewer the findings, the better the business practices of the county. Here is a table comparing the findings for the comparably sized counties audited by the OSA in 2009, the most current available year.

County and County Seat:	Number of Findings:
Anoka – City of Anoka	3
Dakota – City of Hastings	2
Olmsted – City of Rochester	1
Ramsey – City of St. Paul	0
Scott – City of Shakopee	2
St. Louis – City of Duluth	4
Stearns – City of St. Cloud	6



Planning-Housing & Urban Development (HUD) audits of local housing programs and the Minnesota Department of Transportation audits of Rochester-Olmsted Council of Governments' (ROCOG) Transportation Planning Program have found both programs acceptable and/or exemplary.

Internal and External Recognition

Community Services received a number of recognitions this year. The Region 10 Contract Manager position was recognized by the Minnesota Chapter of the National Institute of Governmental Purchasers (NIGP) as a best practice among MN Counties. The Contract Manager provides services to 11 counties in southeast Minnesota—a service that all can afford collectively, but few could individually. The Contract Manager assures that legal requirements are met, negotiates comparable rates, and provides consistency throughout the region in working with the private service provider network.

Community Services' Crisis Intervention Training Team was recognized for outstanding work by the Minnesota Social Services Association for their Mental Health Jail Diversion Program. Child and Family Services received the Prevent Child Abuse Minnesota and the Children's Trust Fund's *Blue Ribbon Award* for their child abuse and neglect prevention work.

Planning and implementation go hand in hand in an effective community. Outcomes are achieved by individuals, but more often achieved in combination with local organizations and businesses. Rochester received recognition as a bicycle friendly community by the League of American Bicyclists, in significant part due to the efforts of the *Planning* department.

Additionally, the Planning department received an award from the Census Bureau for successful efforts to increase response rates among immigrant and other minority communities. The Planning department led those efforts in collaboration with area organizations serving immigrant communities. Meeting the present and future needs of a diverse population requires adequate census information.

Olmsted County's **Finance** department received its 26th Certificate of Achievement for Excellence in Financial Reporting issued by the Government Finance Officers of America.



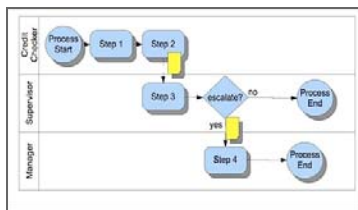
Seek Out Innovation and Creativity

Olmsted County and 11 other counties in southeastern Minnesota, in partnership with the Minnesota Department of Human Services, continue to lead the way in the development of a model for human services delivery that is both effective and efficient, challenging many of the traditional delivery models. With continued reductions to funding, working together and utilizing available technologies to their fullest extent provide the best possible chance for continuing excellent programs to our communities. By the middle of 2012, a business plan will be developed to aid counties in making decisions about the future of human services in southeastern Minnesota. The rest of the state is watching with great interest.

The Olmsted County **Public Health Services** department, Healthy Living Rochester/Mayo Clinic (the organization formerly known as CardioVision 2020), the City of Rochester Public Works, and the **Planning** department have developed the Active Living Rochester Partnership. This partnership continues to support physical activity in daily routines and community design to help make the healthy choice the easy choice.

Property Records and Licensing's Vital Records Division and **Community Services' Child Support Services** have been able to save costs of implementing a cashiering system and associated staff training by allowing child support payments to be collected in **Vital Records**. Customers are also better served by the convenience of the first floor location at the Government Center.

Community Services' Adult and Family Services Division recently completed a business process mapping review that has improved timeliness and efficiencies in their billing procedures. The outcomes for weekly reporting have been fully implemented across the division and monthly billings began in January 2011. The results from this business process mapping indicate that there are fewer mistakes and less re-work required. More timely revenue information is also available to management.



Community Services' Family Support & Assistance Division reviewed the process for eligibility determination and benefit issuance. The entire work flow depends on a team of people working on key processes to move the case along as quickly as possible.

The output of each process becomes the input of the next process, allowing a smooth flow to completion and benefit issuance.

Key outcomes have included greater flexibility, allowing staff to move from process to process depending on where service peaks occur. An increase in accuracy has occurred due to a different set of eyes being involved at different times. Case accuracy is consistently scrutinized and corrected when necessary. These processes are rewarding as they allow workers to do what they do best. This change has allowed the current staff to respond to increased phone calls and caseloads.

Adopting evidence based practices requires appropriate training for staff as well as changes in thinking and practice. Some of the “evidence based practices” implemented in *DFO Community Corrections* include the use of validated risk-needs assessments, dynamic case planning, and cognitive behavioral programming. These and other strategies will require continued work and attention for years to come. Our current focus is to establish “quality assurance” in our service delivery so that evidence based practices are delivered in a quality way that produces measureable outcomes.



Recruitment and Retention

Diverse and Qualified Candidates

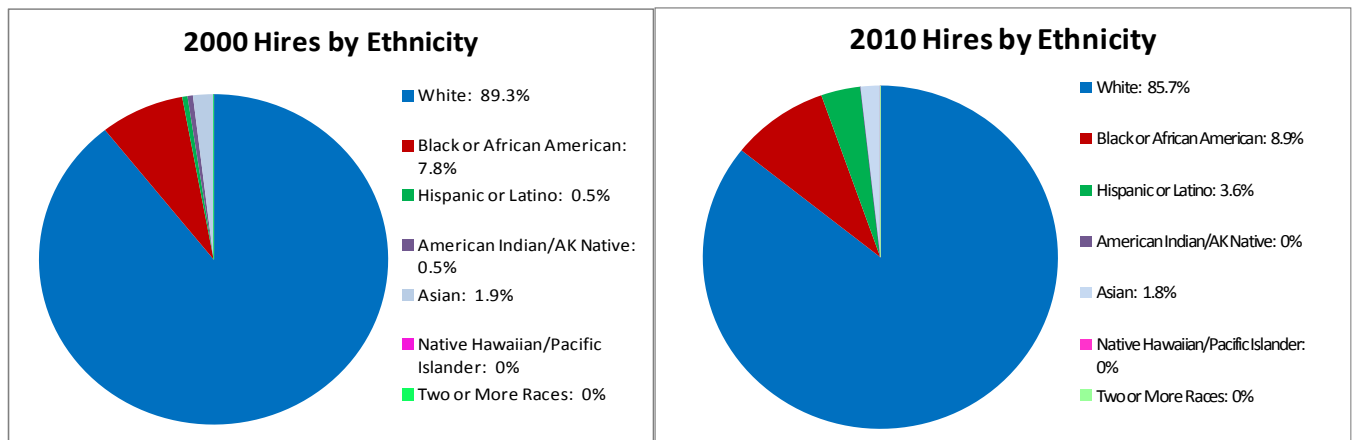
In the previous twelve month period, 32 new employees were hired. Only 2 employees (6%) left employment within one year of work. This target has shown a reduction over the past two years (2009 = 12%, 2010 = 10%).

4,567 applications for employment were received and processed during the reporting period of 10/01/09 - 09/30/10. For the reporting period, we found that the ethnicity of our applicant pool closely matched the racial makeup of Olmsted County as of the 2010 Census. The largest area of negative difference is in the Hispanic/Latino and Asian applicant pools at -1.33% and -2.37% respectively. Of the 4,567 applications for County positions, 1,224 received an “eligibility” rating, the first screening of applicants performed by *Human Resources*.

“Eligible” applicants very closely matched the ethnicity of our total applicant pool. Largest area of negative difference is in the Black applicant pool at -0.58%.

Racial makeup of Olmsted County during 2000 Census		Olmsted County New Hires		Olmsted County Employee Population	
		2000	2010	2000	2010
White	90.3%	89.3%	85.7%	94.5%	94.3%
Black/African American	2.7%	7.8%	8.9%	2.5%	3.1%
Hispanic/Latino	2.4%	0.5%	3.6%	1.0%	1.3%
American Indian/AK Native	0.3%	0.5%	0.0%	0.4%	0.0%
Asian	4.3%	1.9%	1.8%	1.6%	1.3%
Native Hawaiian/Pacific Islander*	N/A	0.0%	0.0%	0.0%	0.0%
Two or More Races*	N/A	0.0%	0.0%	0.0%	0.0%

*These categories were not surveyed at the time of the 2000 Census.

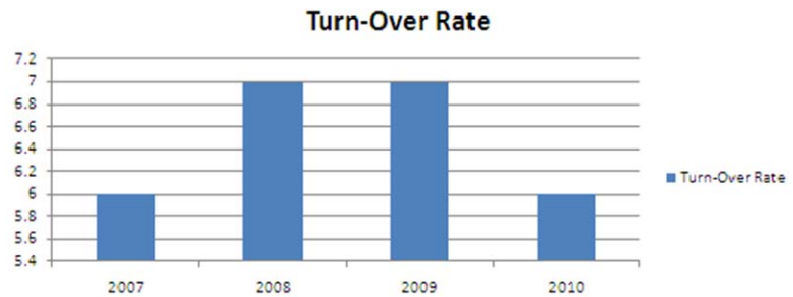


Retention

Retention Rates

Staff turnover is costly. Olmsted County continues to have a high retention rate at 94%. Prior to the recession, it was not unusual to have a retention rate that hovered around 90%. 2010 represents fewer employees leaving employment in large part due to the recession.

Fifty-five employees agreed to an exit interview offered by *Human Resources*. The results of those interviews showed: 50 employees (91 %) felt positive about their work life with Olmsted County and 5 employees (9 %) had a negative work experience. This percentage is comparable to previous reports and corresponds closely with the employee survey conducted by *Administration* in 2010 which reflects a 95% positive attitude towards their work.



Development Opportunities

Staff Development

Employees are strongly encouraged to attend a minimum of 16 hours of skill development per year. Additionally, many staff are required to attend courses in excess of 16 hours in order to maintain licensure or certifications.

We are not able to track the number of training hours that staff participate in for this year, but have recently launched an automated desktop learning tool that includes the ability to track training at an individual employee level.

The desktop learning tool, known as *Olmsted County University (OCU)*, provides flexibility for all employees to take county-wide or departmental training on-line when it is convenient for them, 7 days a week, 24 hours a day. Classes available include work place safety, Data Practices refresher courses, Welcome to Public Service, and emergency preparedness classes to name just a few. Classes will continue to be added and updated.



This past year, the Staff Development county-wide program provided over 20 learning and development sessions for employees. These sessions were selected based upon the Core Competencies that are used in all staff performance reviews: Commitment to the Work Group, Commitment to Customer Service, Communication, Productivity & Work Organization, Problem Solving/Decision-Making, Adherence to Policies, Rules and Procedures, and Leadership.

Leadership Development

Olmsted County recognizes the importance of positive leadership on the effectiveness of the entire organization. To retain excellent staff, leaders need to be clear about expectations and provide meaningful work, hire for the right “fit”, provide honest and timely feedback and coaching, offer development opportunities, give recognition for good work, provide work/life balance, and build trust and confidence.

To respond to the needs expressed by leaders in the organization, the Leadership Development Program, a curriculum that spans 9 months, was created and first implemented in 2009, in partnership with the City of Rochester. There were 12 county graduates in 2009; 11 county graduates in 2010; and 10 county employees participating in 2011.

New in 2011 is an “emerging leader/new to supervision” program. At this point this is a County-only program with 20 participants. It is also a curriculum that spans 9 months. The intent of this program is to not only provide the foundational skills necessary for those new to leadership positions, but to also prepare staff to enter leadership positions as they become available.

Leadership Assurance of High Performance

The responsibility for efficient and effective outcomes and results is shared throughout the organization. The County Board’s role is to establish the high level priorities and policies for the County and the staff’s role is to make sure the priorities and policies are carried out and achieve the desired outcomes and results. The Managing for Results Initiative provides a framework to align strategies and initiatives within every department to the Board’s strategic priorities.



Every department reports to the Board at least annually regarding the achievement of established targets in their respective areas of responsibility. Additionally, most divisions within larger departments have outcomes identified and initiatives in place to achieve them—all aligned with the strategic priorities established by the Board.

This County-Wide Annual Report includes the achievements toward selected measures and targets that are significant at the county-wide level.

Acronyms Dictionary

ACA	Affordable Care Act
ACS	American Community Survey
BCA	Bureau of Criminal Activity
CSAH	County State Aid Highway
CFS	Child & Family Services
CPPW	Communities Putting Prevention to Work
DFO	Dodge-Fillmore-Olmsted Community Corrections
EBP	Evidence Based Practice
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
FGDM	Family Group Decision Making
GASB	Government Accounting Standards Board
HEAT	Highway Enforcement of Aggressive Traffic
HR	Human Resources
HUD	US Department of Housing and Urban Development
ITS	Information Technology Solutions
MnDOT	Minnesota Department of Transportation
M4R	Managing for Results
MSA	Metropolitan Statistical Area
NIGP	National Institute of Governmental Purchasers
OCPHS	Olmsted County Public Health Services
OMC	Olmsted Medical Center
OPEB	Other Post Employment Benefits
OSA	Office of the State Auditor
OSHA	Occupational Safety and Health Administration
PCI	Pavement Condition Index
PRL	Property Records and Licensing
ROCOG	Rochester-Olmsted Council of Governments
SHIP	Minnesota Statewide Health Improvement Program
TnT	Truth in Taxation



A dynamic, world-class County delivering excellence every day

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