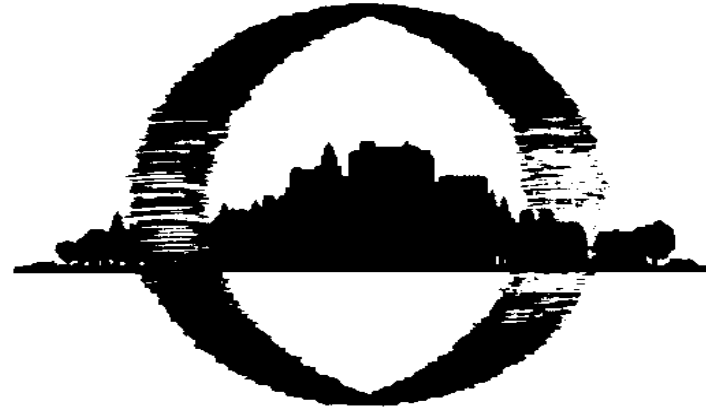


# OLMSTED COUNTY

ROCHESTER, MINNESOTA

## ANNUAL 2011 BUDGET OVERVIEW



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**The Mission of Olmsted County is to provide the foundation of a great community by:**

- 1. Protecting and improving the health, safety and general well-being of Olmsted County residents**
- 2. Improving economic and environmental conditions**
- 3. Promoting equality of opportunity**

**The Vision of Olmsted County:**

**A dynamic, world-class county delivering excellence every day**



## Key County Messages

*A dynamic, world-class County delivering excellence every day*

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### **Olmsted County's primary responsibility is to assure a safe and healthy community.**

- County government affects you every day in a wide variety of ways – the driver's license in your wallet, the plowed roads you drive on, the licensed family day care home that cares for your child, the nursing home care provided to your elderly parent, the restaurant that you visit, the water that you drink, the safety you feel in your neighborhood
- The County protects the environment for you and for your grandchildren – a land use plan preventing haphazard development and protecting agricultural lands has been in place since 1978; a well program has been in place since 1963 and septic system regulations have been in place since 1957; a Decorah Edge ordinance in 2006 to further protect water resources; solid waste management system in place since 1986 to ensure environmentally sound waste management practices including a heavy emphasis on recycling and burning the trash that remains to produce steam and electricity for 28 buildings
- We support the strong foundation and dynamic growth of the community by growing the infrastructure to meet the increased demands to move people and goods – West and East Circle Drives, for example; planning for passenger rail as another example
- We provide a safety net for the low wage earners in our community, including health plan coverage through MinnesotaCare, subsidized child care and food support. Small businesses and the hospitality and retail industries rely on that safety net to stabilize their workforce

### **Olmsted County is effective, efficient, accessible and responsive.**

- We protect and preserve land ownership records and conduct fair and efficient elections
- We measure and track results and performance – through our Managing for Results initiative, a strategic planning tool utilizing the Balanced Scorecard
- We have quality assurance processes in place throughout the organization that assure continuous improvement
- We have a strong network of citizen boards and commissions that are advisory to the County Board
- We need to continue to attract and retain high quality staff to be able to deliver excellent results for the community

### **Olmsted County exercises sound fiscal management.**

- Balanced budgets every year
- AAA bond rating since 2001 placing the County in the top 1% of Counties nationally for financial management, translating into low interest rates on borrowed money and results in significant savings to tax payers
- Governmental Finance Officers' Association award for excellent financial reporting every year for the last 22 years
- The trend of state and federal cutbacks is increasing the county's share of the cost of mandated services (from 57% to 68%)
- **In 2011, the cost of all County services, on a per person basis, is \$1,012, less than \$3 per day**

## A GUIDE TO THE 2011 BUDGET OVERVIEW

This Overview includes timelines, charts, and other data that provide an overview of the 2011 Olmsted County Budget, as well as letting you know whom to contact for more information.

### Page

- 2**     **Olmsted County’s 2011 Budget Schedule**  
A brief description of each step of the budget schedule
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A short description of the different steps of the budget process
- 4**     **Olmsted County’s 2011 Budget and Levy Considerations**  
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## A GUIDE TO THE 2011 BUDGET OVERVIEW

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Brief description of services provided by major functional areas, along with names and information on how to contact them.

➤ **The Mission of Olmsted County is 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 of Olmsted County is: A dynamic, world-class county delivering excellence every day.**

This hearing is responsive to the Managing for Results strategies of 1) being Effective, Accessible, and Responsive and 2) Sound Fiscal Management



## OLMSTED COUNTY 2011 BUDGET SCHEDULE

Jan - June	Legislative changes monitored and evaluated for impact
July – Nov	2011 Budgets prepared and reviewed
September	Proposed Levy Certified
November	Notice of Proposed Property Tax
Nov - Dec	Board Review
December	Public Hearing/Adopt Budgets

# OLMSTED COUNTY 2011 BUDGET PROCESS

- Board..... Staff.....
1. Start with the 2010 Budget as Adopted
  2. Pull out all non-Road and non-PC related Capital
    - Adjust Personal Service budgets to reflect labor contracts
    - Adjust Debt Service requirements
    - Remove any one-time allocations
    - Adjust unavoidable expenses like insurance and utilities
    - Adjust existing revenue sources to reflect current estimates
  3. Equals "Base" Budget for 2011
  4. Staff Consult with Community Advisory Boards
    - Staff propose changes to the Base using Budget Decision Request (BDR) forms
    - Board reviews BDRs
    - Board reviews level of service and adjusts**
    - Board reviews services offered and adjusts**
  5. Board adopts 2011 Budget

Important Step!!!



# Olmsted County

## 2011 Budget and Levy Considerations

What Do Minnesota Counties Do?

**Public Safety (Protect Citizens and Property)**

Sheriff's Operations:

Patrol and Investigation

Adult Detention (Jail)

Emergency Management

County Attorney's Operations:

Criminal Prosecution

Civil Matters – Mental Health Commitments, Child Support, County operations support.

Provide Space for Minnesota Courts Operations.

Supervision and Rehabilitation of convicted criminals.

# Olmsted County

## 2011 Budget and Levy Considerations

What Do Minnesota Counties Do?

### Infrastructure

- Maintenance of 522 miles of Roads and Bridges

- Construction of new Roads and Bridges

- Operation and Maintenance of green space parks

- Disposal of all household and commercial “garbage”

# Olmsted County

## 2011 Budget and Levy Considerations

What Do Minnesota Counties Do?

Human Services

Protective and Support Services for Vulnerable:

Children

Adults

Seniors

Disabled, addicted, and pregnant adolescents and their children.

Determination of Qualification for State and Federal Income Support programs.

# Olmsted County 2011 Budget and Levy Considerations

What Do Minnesota Counties Do?

Public Health

Disease Prevention and Control

Children and Family Health

Healthy Communities

Environmental Health

# Olmsted County

## 2011 Budget and Levy Considerations

What Do Minnesota Counties Do?

Property Services

Official Records for Property Ownership

Personal Services

Passports, Licenses, Birth and Death Records,  
Library access

## Olmsted County 2011 Budget and Levy Considerations

The Board maintains a system of Community Advisory Boards to assess the needs of the community and advise the Board.

- The Advisory Boards are made up of citizen volunteers.
- Approximately 100 people volunteer for service on these boards.
- The Board publishes notices asking people to apply for appointment to the Advisory Boards. Watch and apply!  
[www.co.olmsted.mn.us/volunteers/available\\_positions.asp](http://www.co.olmsted.mn.us/volunteers/available_positions.asp)

## Olmsted County 2011 Budget and Levy Considerations

A study done by Ramsey County determined that more than 85% of the services they provided were mandated by the State or Federal governments.

# Olmsted County

## 2011 Budget and Levy Considerations

Examples of Mandates the County follows:

- Communicable disease surveillance and control.
- Health care for detainees that meets the “community standard” of care.
- Screening prior to allowing admission to nursing home care.
- Child protective services – screen, assess, investigate reports of child abuse or neglect within 24 hours and provide services if necessary.
- Adult protective services – protect against life threatening neglect and abuse of vulnerable adults (disabled or elderly).

# Olmsted County

## 2009 Budget and Levy Considerations

Examples of Mandates the County follows:

- To maintain fairness in the property tax system:
  - Reassessment of 20% of parcels each year.
  - Maintain assessed value of parcels with only small allowed variation from market value.
- Prosecution of crimes according to State law.
- Pay for attorneys to represent sex offenders undergoing commitment proceedings.

# Olmsted County 2009 Budget and Levy Considerations

Examples of Mandates the County follows:

- Publication of County Board meeting notices.
- Publication of request for bid notices.
- Payment of bills within 35 days.
- Providing access to information we gather under the State data practices law.
- Paying wages determined by an arbitrator for essential worker unions.

# Olmsted County

## 2009 Budget and Levy Considerations

Examples of Non –Mandated Services the County Provides:

- Operation of parks.
- Removal of snow from roads rather than waiting for Spring.
- Construction and maintenance of roads.
- Processing Passport applications so local citizens don't need to drive to the Twin Cities.
- Services to victims of sexual assault.

## State Mandates – Impact on the Tax Levy

### What should happen - Theory

1

The State mandates that the County provide many programs. State grants to fund these mandates should increase as program costs increase

	Year 1	Change	Normal Year 2
Operational Costs	\$ 1,000	4%	\$ 1,040
State grants	400	4%	416
Fees	200	5%	210
Levy	400	4%	414
	<u>\$ 1,000</u>		<u>\$ 1,040</u>

2

The County's Levy would stay in proportion.

## State Mandates – Impact on the Tax Levy

### What is Happening Now – Theory

1

Even though the costs of Mandated Programs continue to increase, State funds are decreasing....

	Year 1	Change	State Cuts Year 2
Operational Costs	\$ 1,000	4%	\$ 1,040
State grants	400	-1%	396
Fees	200	5%	210
Levy	400	9%	434
	<u>\$ 1,000</u>		<u>\$ 1,040</u>

2

...placing a greater demand on the County Levy. **OR....**

## State Mandates – Impact on the Tax Levy

### What is Happening Now – Theory Part II

1

Even though the costs of Mandated Programs continue to increase, State funds are decreasing....

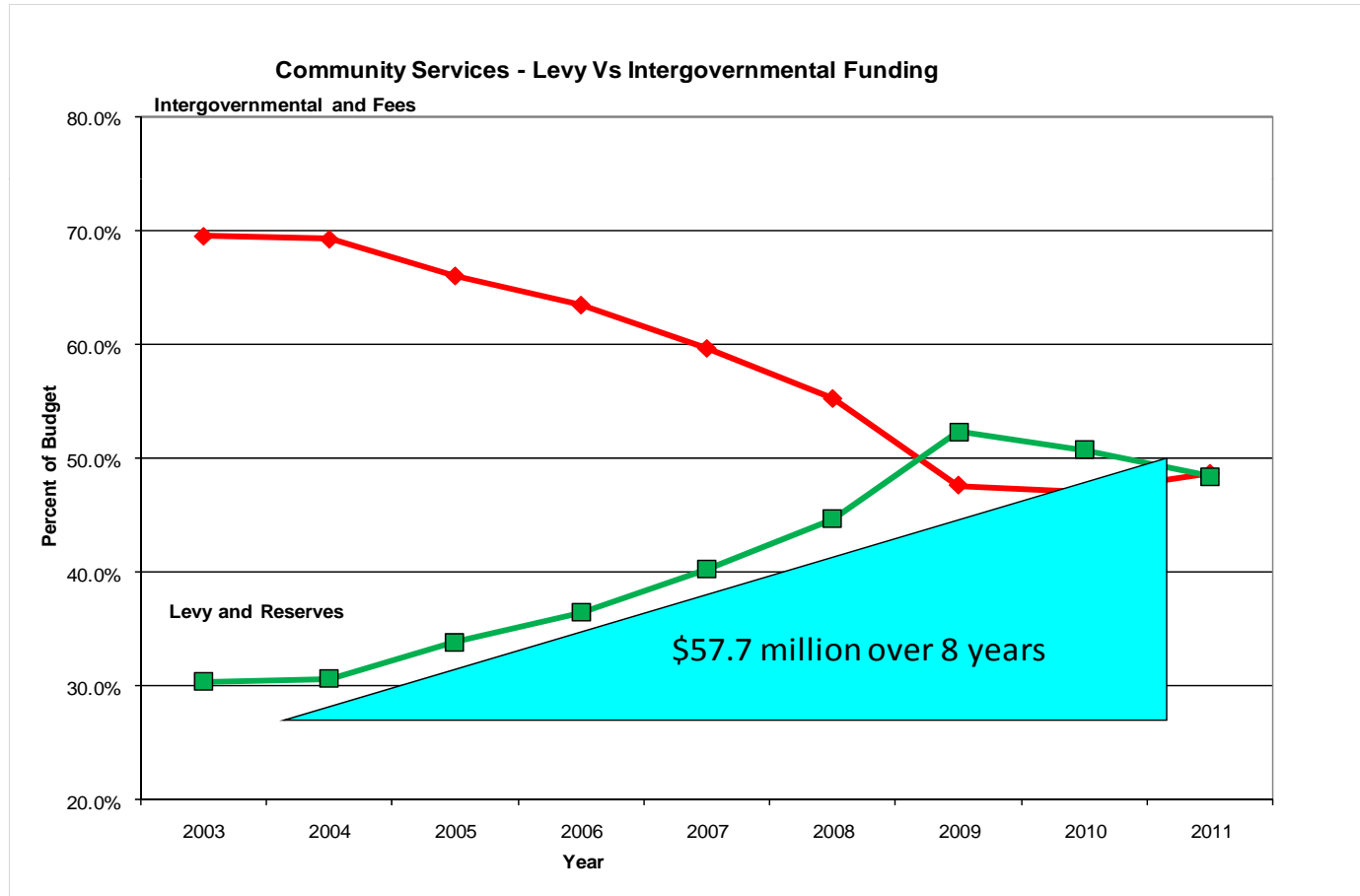
	Year 1	Change	State Cuts Year 2
Operational Costs	\$1,000	-2%	\$ 980
State grants	400	-10%	360
Fees	200	5%	210
Levy	400	2.5%	410
	<u>\$1,000</u>		<u>\$ 980</u>

2

...placing a greater demand on the County Levy but services decline.

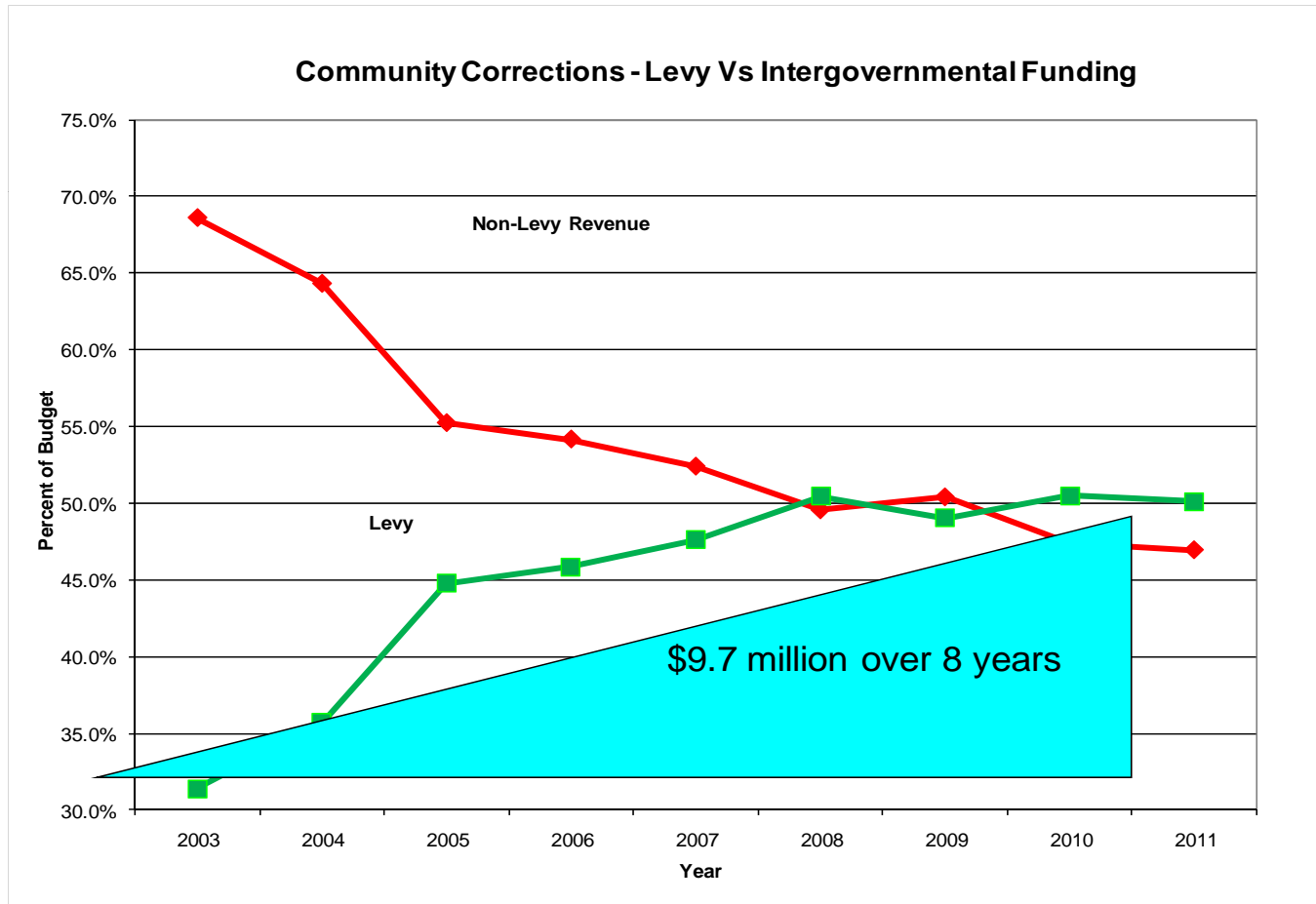
# State Mandates – Impact on the Tax Levy

## What is Happening in 2011 - Reality



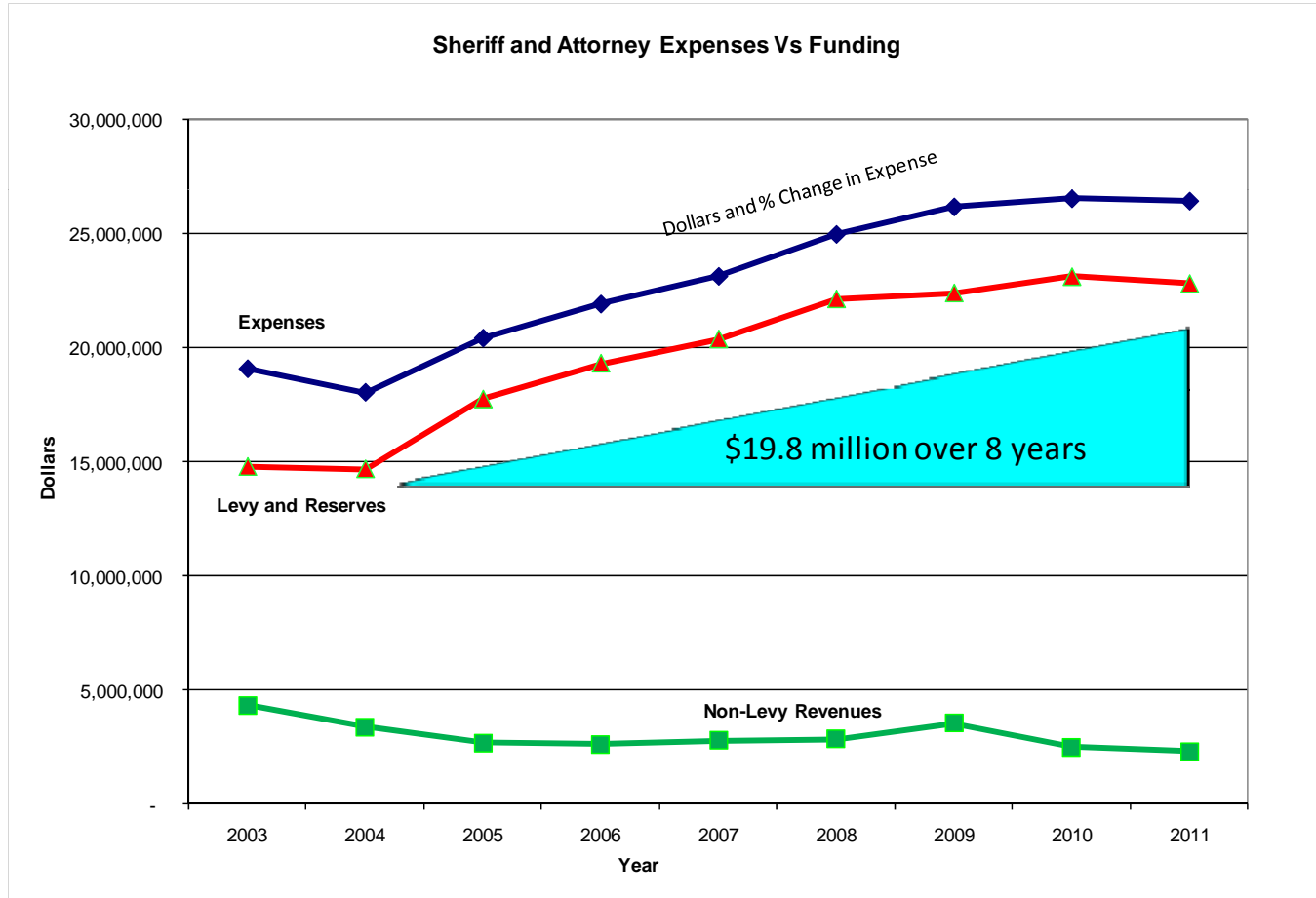
# State Mandates – Impact on the Tax Levy

## What is Happening in 2011 - Reality



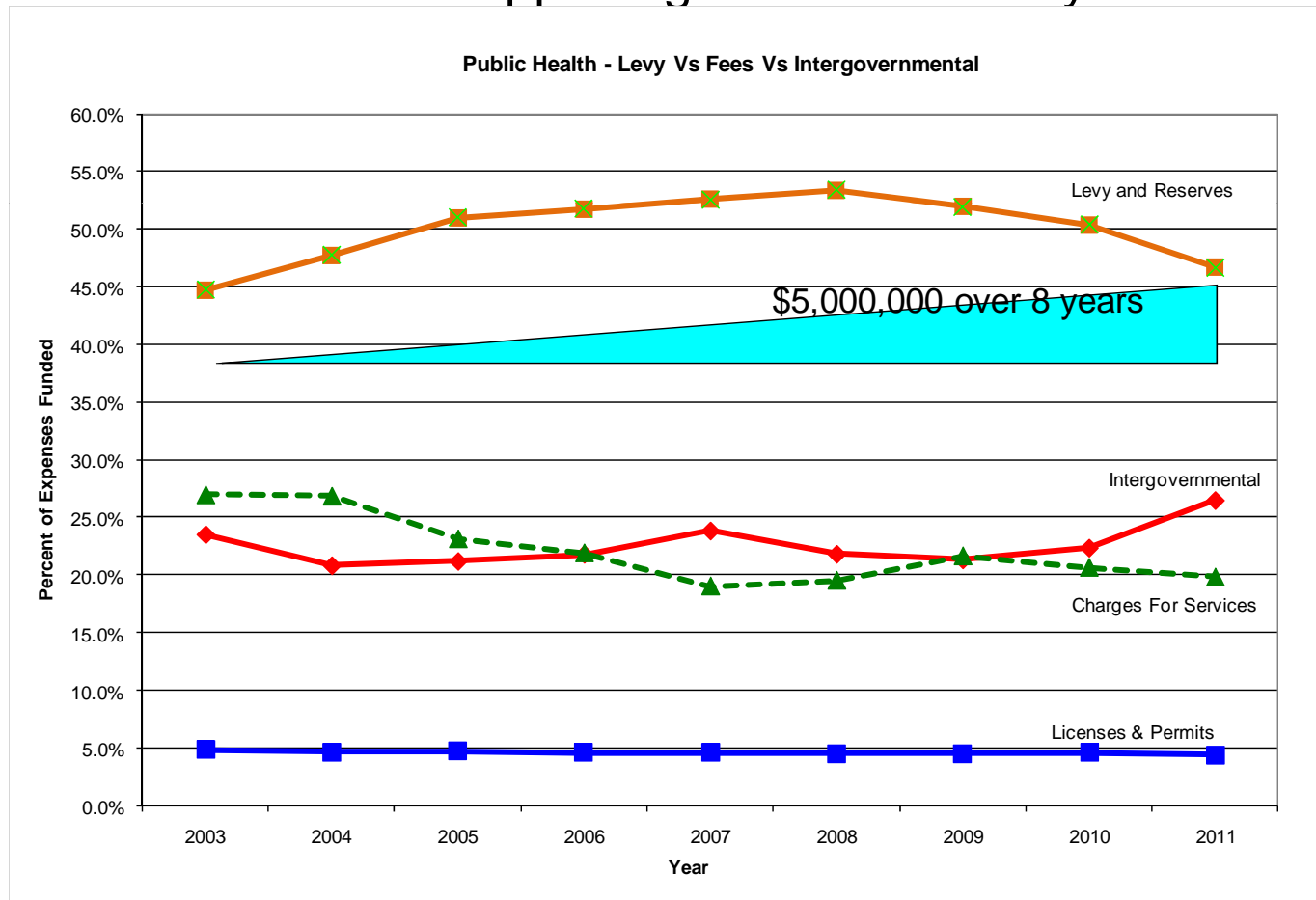
# State Mandates – Impact on the Tax Levy

## What is Happening in 2011 - Reality



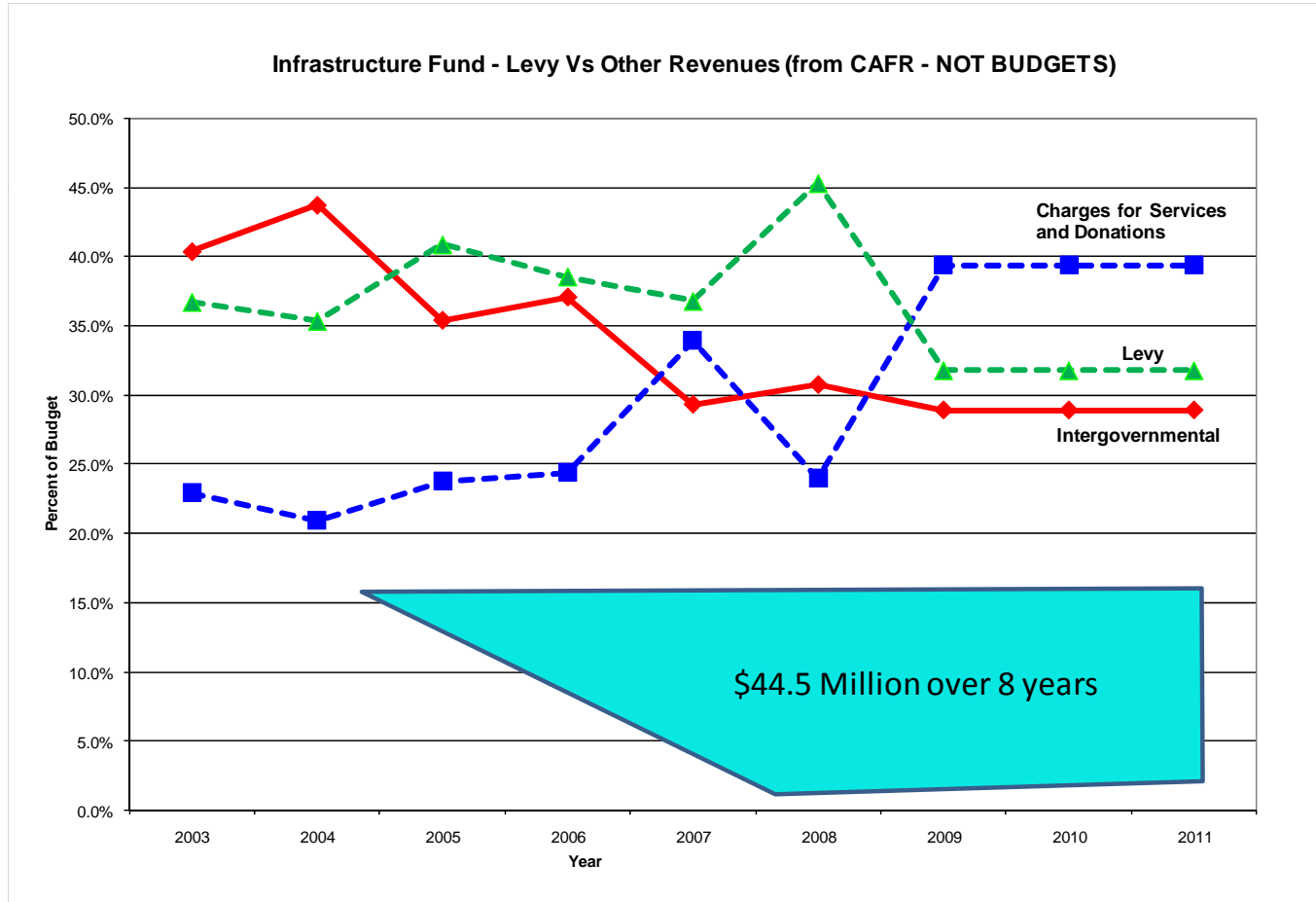
# State Mandates – Impact on the Tax Levy

## What is Happening in 2011 - Reality



# State Mandates – Impact on the Tax Levy

## What is Happening in 2011 - Reality



## State Mandates – Impact on the Tax Levy What is Happening in 2011 – Reality

### Estimated Shift from State & Federal to Property Tax

	2010 Budget	2011 Budget	Last 8 Years Total
Community Services	\$12,400,000	\$11,400,000	\$57,700,000
Corrections	1,800,000	1,900,000	9,700,000
Public Health	700,000	200,000	5,000,000
Public Safety	3,500,000	3,700,000	19,800,000
Infrastructure	8,100,000	8,100,000	44,500,000
	-----	-----	-----
Total Estimated Shift to Property Taxes	\$26,500,000 =====	\$25,300,000 =====	\$136,700,000 =====

31% of 2011 Levy

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>Comparable Day to Day Costs:</b>	
Cable + Internet	\$1,100 to \$1,800
Subscription to Post-Bulletin	\$162
One Pack of Cigarettes Daily	\$2,099
Daily Bottle of Cola from Machine	\$493
Telephone and/or Cell Phone	\$408 to \$1,848
Home Security System Annual Fee	\$552
Home Insurance	\$828

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>Converting Wholesale to Retail:</b>		
	Total Governmental Expense	Local Levy
<u>Wholesale:</u>		
Total Population of County – 146,820	\$146,600,000	\$80,300,000
<u>Retail:</u>		
Per Person	\$1,012	\$573

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>County Services Most People Use Daily:</b>		
	Total Expense	Paid from Local Levy
Road and Highway Maintenance	\$52	\$25
Construction of New Infrastructure	\$111	\$51
Public Health (population based health)	\$91	\$42
Libraries	\$35	\$32
Parks	\$15	\$9
Historical Society	\$2	\$2

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>County Services Like Insurance to Protect You and Yours:</b>		
	Total Expense	Paid from Local Levy
Sheriff and Emergency Management	\$78	\$56
Adult Detention Center	\$78	\$67
Corrections (Probation Services)	\$50	\$31
County Attorney (Prosecute Crimes)	\$29	\$24
Courts (provide building space)	\$10	\$9

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>County Services Like Insurance to Protect You and Yours:</b>		
	Total Expense	Paid from Local Levy
Income Maintenance (welfare)	\$75	\$29
Social Services (protect vulnerable children and adults)	\$317	\$161
Land Management (planning, zoning, recording)	\$62	\$28
Conservation (clean water)	\$4	\$4
Board of Commissioners (represent you)	\$3	\$3

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>County Services Most People Use Daily – Expense Comparison:</b>		
	2010 Expense	2011 Expense
Road and Highway Maintenance	\$57	\$52
Construction of New Infrastructure	\$164	\$111
Public Health (population based health)	\$86	\$91
Libraries	\$34	\$35
Parks	\$16	\$15
Historical Society	\$2	\$2

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>County Services Like Insurance to Protect You and Yours – Expense Comparison:</b>		
	2010	2011
Sheriff and Emergency Management	\$82	\$78
Adult Detention Center	\$77	\$78
Corrections (Probation Services)	\$49	\$50
County Attorney (Prosecute Crimes)	\$29	\$29
Courts (provide building space)	\$10	\$10

# Olmsted County 2011 Budget and Levy Considerations Retail Price of County Services

<b>County Services Like Insurance to Protect You and Yours – Expense Comparison:</b>		
	2010	2011
Income Maintenance (welfare)	\$72	\$75
Social Services (protect vulnerable children and adults)	\$339	\$317
Land Management (planning, zoning, recording)	\$66	\$62
Conservation (clean water)	\$5	\$4
Board of Commissioners (represent you)	\$4	\$3
	-----	-----
Annual Totals	\$1,092	\$1,012

# Olmsted County 2011 Budget and Levy Considerations

## What does the 2011 Budget look like?

1. Overall the 2011 governmental activities budget recommendation is \$155 million, nearly the same level as 2010. Excluding capital spending primarily for Infrastructure, the 2011 expense budget decreased \$1.2 million from 2010.
2. Proposed governmental activities revenues excluding bond proceeds is \$61 million, an 8.6% decrease from 2010. A \$1.5 million use of reserves further offsets expenses, thereby requiring a net levy of \$80 million, a 2.50% increase from 2010.
3. The 2.50% net levy increase, \$2.0 million, falls far short of offsetting the anticipated additional loss of \$7.6 million of intergovernmental aid.

## Olmsted County 2011 Budget and Levy Considerations

### What does the 2011 Budget look like?

1. The County added \$151 million dollars of property value in the last year with \$120 million of it being new construction.
2. The Estimated Market Value of property in Olmsted County remains steady at \$13.1 billion.

## Olmsted County 2011 Budget and Levy Considerations

### What does the 2011 Budget look like?

1. The recommended budget for 2011 will affect an average property by raising the County portion of its taxes by 1.58%. This percentage is net of the 0.92% new property growth.
2. The County's property tax rate for 2011 averages out to \$6.08/\$1,000 of value, up from last year's rate of \$5.92.

# Olmsted County 2011 Budget and Levy Considerations

## What does the 2011 Budget look like?

- We will be down approximately 24 FTEs. In addition, we are down 3 contracted workers.
- Local institutions like the Historical Society will be affected.

## Olmsted County 2011 Budget and Levy Considerations

### What does the 2011 Budget look like?

- Our 2011 budget covers an estimated \$25.3 million of funding shifts from the State and Federal governments.
- Over the last 8 years the State and Feds have shifted \$136.7 million to local taxes.

## Olmsted County 2011 Budget and Levy Considerations

### What does the 2011 Budget look like?

Waste Management activities are at \$21 million, a \$14 million decrease in expenses from 2010. Two major projects were budgeted in 2010: \$4.8 million to complete the OWEF Unit 3 construction paid for with bond proceeds received in 2007 and 2009 and \$9.5 million to complete the Green Pipes project paid for by a State DEED grant.

**OLMSTED COUNTY BUDGETS**

2010 BUDGETS - ADOPTED					2011 BUDGETS - ADOPTED				
Funds	EXPENSE	REVENUE	RESERVES BUILDUP (USE)	2010 LEVY	EXPENSE	REVENUE	RESERVES BUILDUP (USE)	2011 LEVY	
<b>800 Public Safety, Crim Justice</b>	\$ 26,501,967	\$ 3,418,488	\$ (761,045)	\$ 22,322,434	\$ 26,568,583	\$ 3,621,008	\$ (239,451)	\$ 22,708,124	
<b>820 Law Library</b>	88,707	175,000	86,293	-	153,190	180,000	26,810	-	
<b>801 General Fund</b>	17,888,184	6,515,034	(314,185)	11,058,965	16,846,137	3,048,699	(208,960)	13,588,478	
<b>802 Corrections</b>	8,378,293	4,149,229	(141,331)	4,087,733	8,596,125	4,289,651	(22,071)	4,284,403	
<b>803 Public Works Operations</b>	15,226,160	5,279,222	(71,130)	9,875,808	14,061,928	5,471,967	(141,619)	8,448,342	
<b>813 Public Works Capital</b>	17,866,977	13,004,270	(1,275,960)	3,586,747	19,984,855	15,482,355	(704,500)	3,798,000	
<b>805 Human Services</b>	55,761,497	27,740,999	(202,477)	27,818,021	54,768,507	28,193,864	(60,000)	26,514,643	
<b>811 Emergency Management</b>	539,093	266,849	-	272,244	663,456	61,946	-	601,510	
<b>814 Public Health</b>	11,685,655	5,798,177	(152,831)	5,734,647	12,614,029	6,760,499	(146,960)	5,706,570	
<b>815 Library</b>	983,117	-	-	983,117	1,008,059	-	-	1,008,059	
<b>All Governmental Funds</b>	<b>\$ 154,919,649</b>	<b>\$ 66,347,268</b>	<b>\$ (2,832,666)</b>	<b>\$ 85,739,716</b>	<b>\$ 155,264,869</b>	<b>\$ 67,109,989</b>	<b>\$ (1,496,751)</b>	<b>\$ 86,658,129</b>	
<b>865 Waste Management</b>	35,548,374	28,846,378	(6,701,996)	-	21,186,775	20,279,113	(907,662)	-	
	<b>\$ 190,468,023</b>	<b>\$ 95,193,646</b>	<b>\$ (9,534,662)</b>	<b>\$ 85,739,716</b>	<b>\$ 176,451,644</b>	<b>\$ 87,389,102</b>	<b>\$ (2,404,413)</b>	<b>\$ 86,658,129</b>	
<b>State Program Aid, Certified* (1)</b>				7,377,085				6,336,433	
<b>Net Levy on Property Tax Statements (2)</b>				<b>\$ 78,362,631</b>				<b>\$ 80,321,696</b>	

(1) \*The State unallotted (did not pay) \$2,009,098 of the 2010 \$7,377,085 Certified Program Aid, show above, and most likely will not pay the full (or any) amount of the 2011 \$6,336,433 State Certified Program Aid.

(2) In addition, the State paid \$1,567,039 less 2010 Market Value Credit Aid than the State certified in the \$78,362,631 and most likely will pay less Market Value Certified Aid in 2011 than the \$4,000,000 included in the \$80,321,696

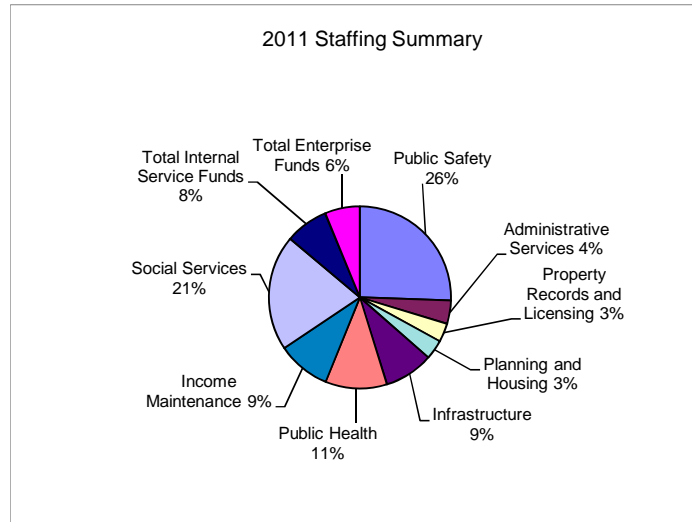
## Olmsted County 2011 Budget and Levy Considerations

### Tracking FTE Changes - Overall

Year Budget Adopted	(Excludes Courts) Governmental Funds	All Funds
2003	964	1,097
2004	912	1,035
2005	921	1,052
2006	958	1,094
2007	959	1,098
2008	993	1,144
2009	965	1,121
2010 YTD	934	1,086
2011 Proposed	916	1,063

## Olmsted County Staffing Summary

	2007	2008	2009	2010	2011
<b>Governmental Funds</b>					
Judicial	0.00	0.00	0.00	0.00	0.00
Legal	32.00	37.00	37.00	36.40	36.10
Sheriff	62.90	68.65	69.15	68.89	67.89
Jail	80.49	82.25	86.25	86.00	87.00
Corrections	74.35	79.25	79.02	76.62	77.60
Emergency Management	2.00	3.00	3.00	3.00	3.00
Public Safety	251.74	270.15	274.42	270.91	271.59
Administrative Services	44.21	45.21	45.66	44.71	43.89
Property Records and Licensing	38.49	38.49	38.49	36.49	35.09
Planning and Housing	42.05	41.78	39.78	38.68	37.08
General Fund	124.75	125.48	123.93	119.88	116.06
Infrastructure	104.20	105.20	105.20	99.20	92.80
Public Health	112.05	116.40	120.40	118.40	116.30
Income Maintenance	83.00	88.00	87.00	84.00	100.51
Social Services	283.69	287.85	253.78	241.77	218.29
Community Services	366.69	375.85	340.78	325.77	318.80
<b>Total Governmental Funds</b>	<b>959.43</b>	<b>993.08</b>	<b>964.73</b>	<b>934.16</b>	<b>915.55</b>
<b>Internal Service Funds</b>					
Purchasing	9.00	8.00	8.00	8.00	8.00
Technology	40.42	41.42	45.08	43.43	41.90
Employee Benefits	2.00	2.00	3.00	3.00	3.00
Building Facilities	27.83	29.83	30.45	29.45	28.25
<b>Total Internal Service Funds</b>	<b>79.25</b>	<b>81.25</b>	<b>86.53</b>	<b>83.88</b>	<b>81.15</b>
<b>Enterprise Funds</b>					
Communications	2.25	3.25	2.25	2.25	2.25
Waste Management	57.00	66.00	67.00	66.00	64.00
<b>Total Enterprise Funds</b>	<b>59.25</b>	<b>69.25</b>	<b>69.25</b>	<b>68.25</b>	<b>66.25</b>
<b>Total County</b>	<b>1,097.93</b>	<b>1,143.58</b>	<b>1,120.51</b>	<b>1,086.29</b>	<b>1,062.95</b>



For 2011, salaries and benefits are 47% of the County's expenditure budget.

**Significant staff changes between years:**

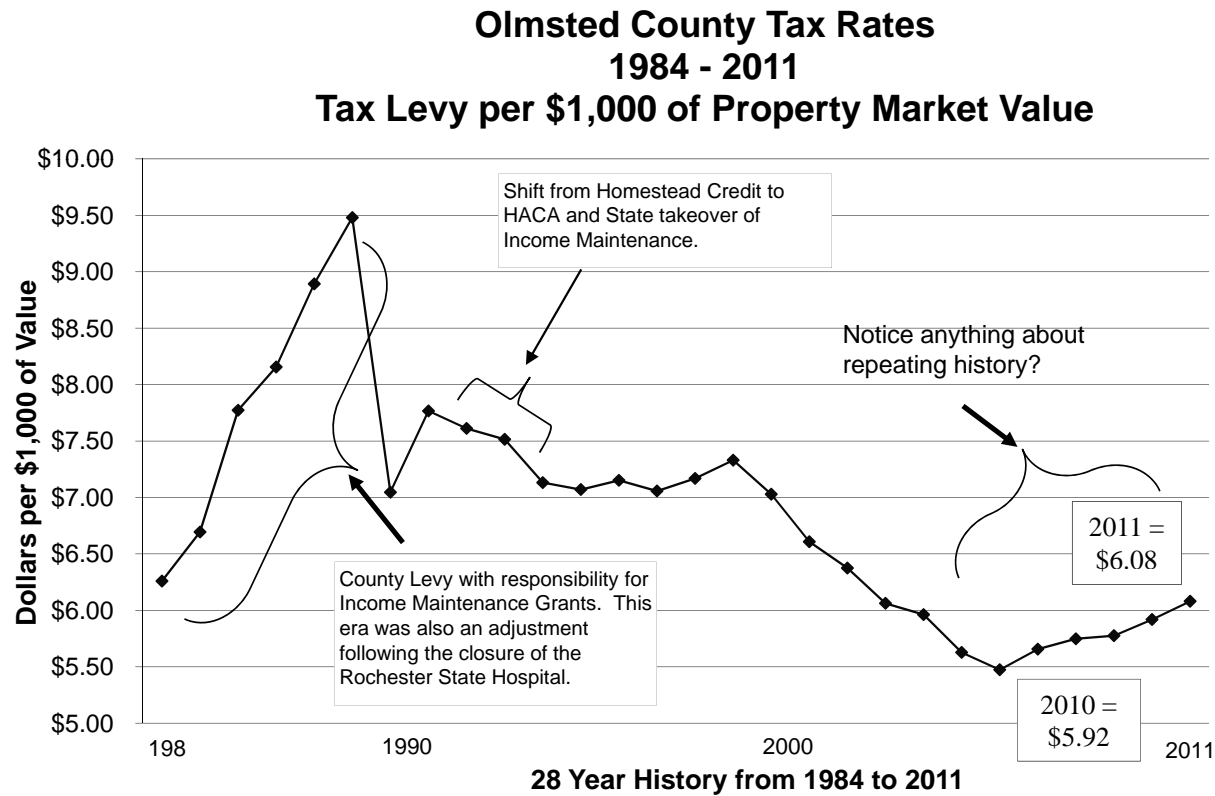
- 2008 authorized additions mainly in public safety and for the waste to energy expansion
- 2009 reduction due to closing Many Rivers Treatment Facility, 23.15 FTEs
- 2010 reduction in all areas of 34.22 FTEs.
- 2011 reduction in all areas of 23.34 FTEs.

The 2011 ratio of population served per FTE is 163.0 for Governmental Funds. The larger the ratio, the greater the efficiency or the reduction in service. This ratio has been stable for the last ten years.

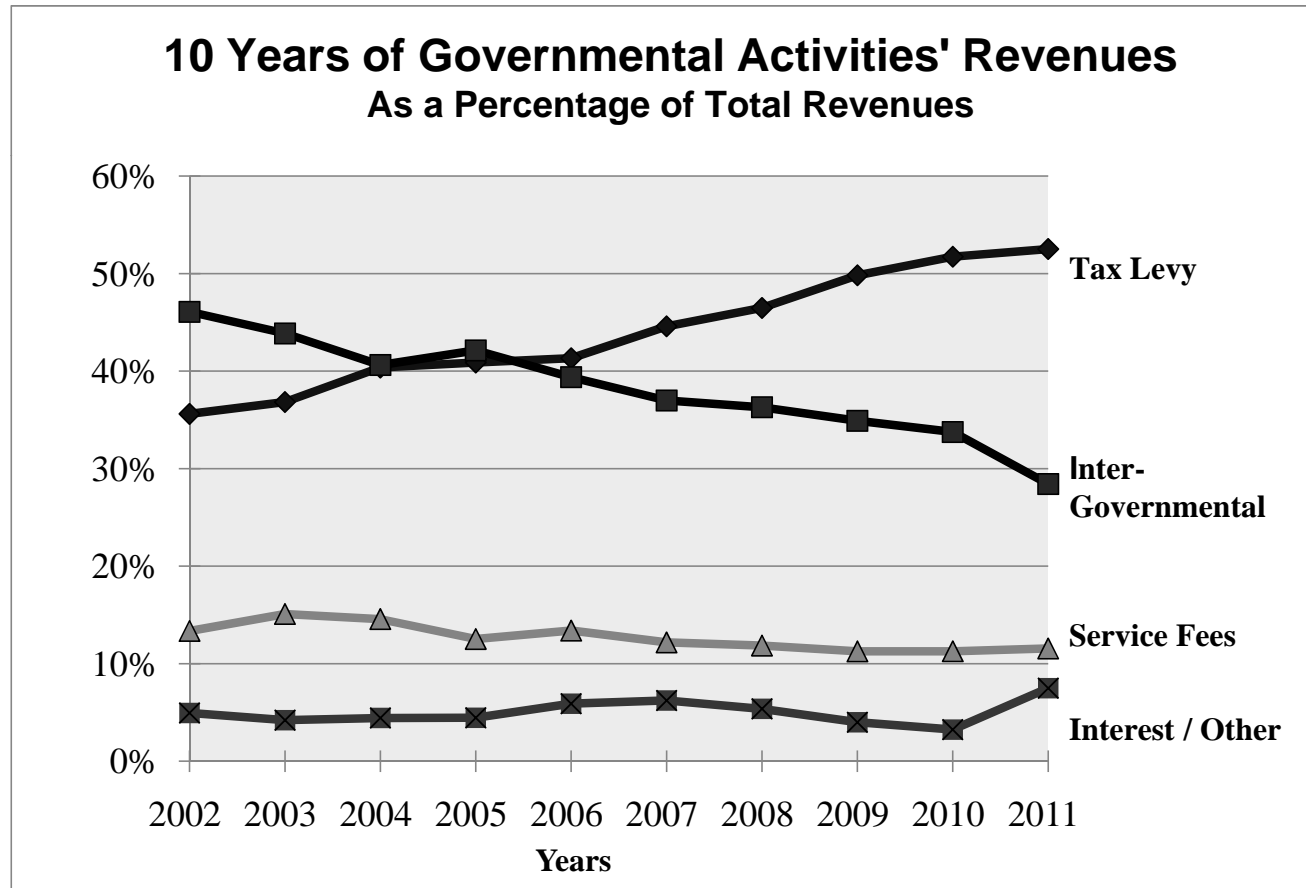
The 218 FTE's in Social Services are split between the department's four main service groups; SS-Children, CAP, Integrated Juvenile and SS Adult

# Olmsted County Tax Rates 1984 – 2011

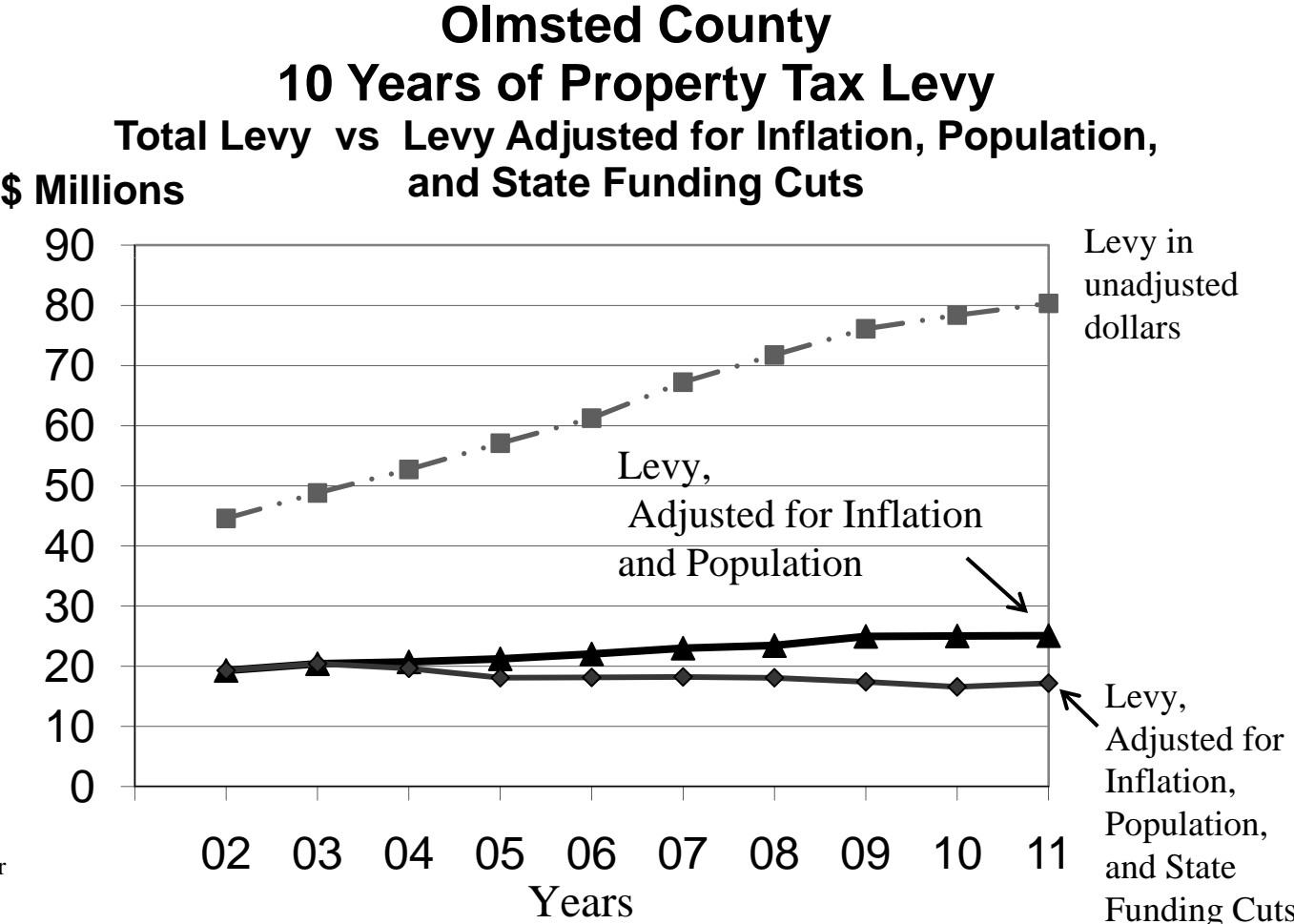
## Tax Levy per \$1,000 of Market Value



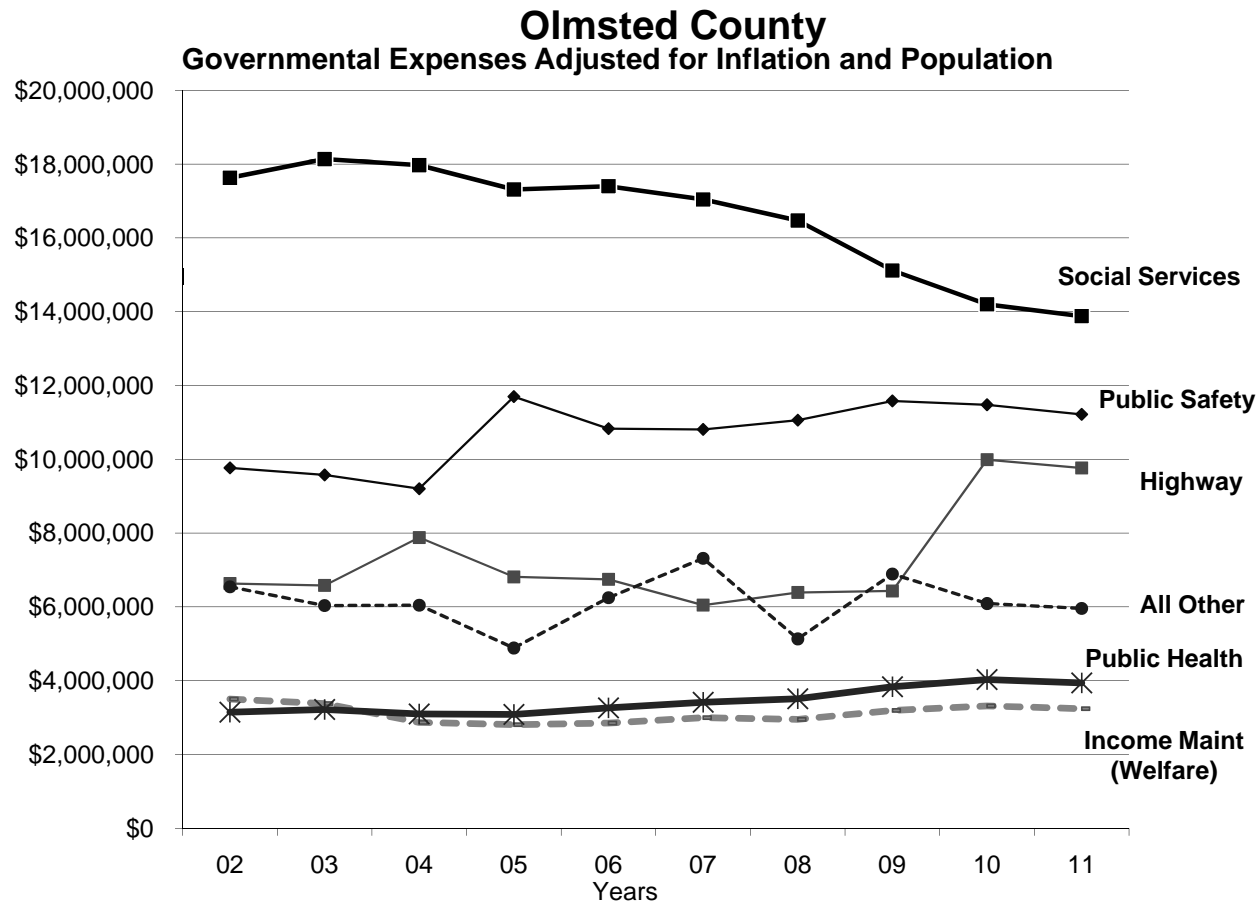
# Olmsted County 2011 Budget and Levy Considerations



# Olmsted County 2011 Budget and Levy Considerations



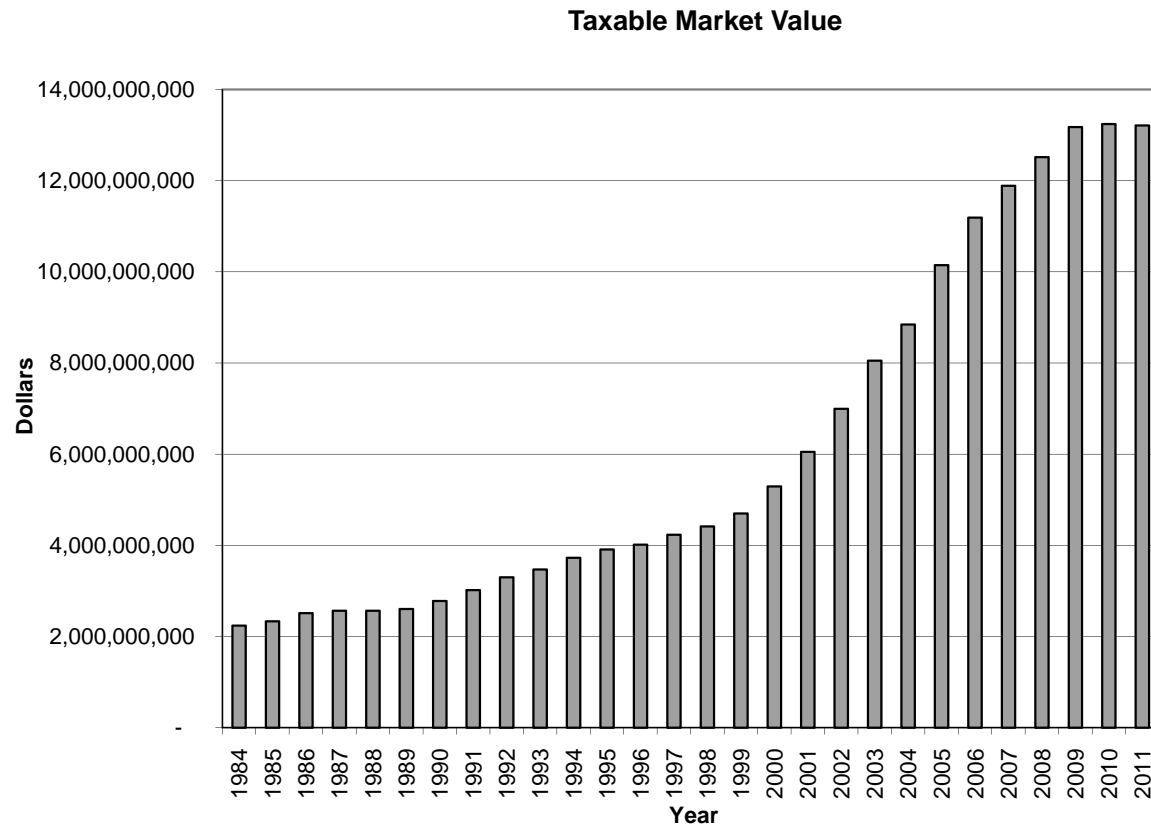
# Olmsted County 2011 Budget and Levy Considerations



# Olmsted County 2011 Budget and Levy Considerations

## Effect on Property Taxes

# Olmsted County Taxable Market Value - 1984 to Present



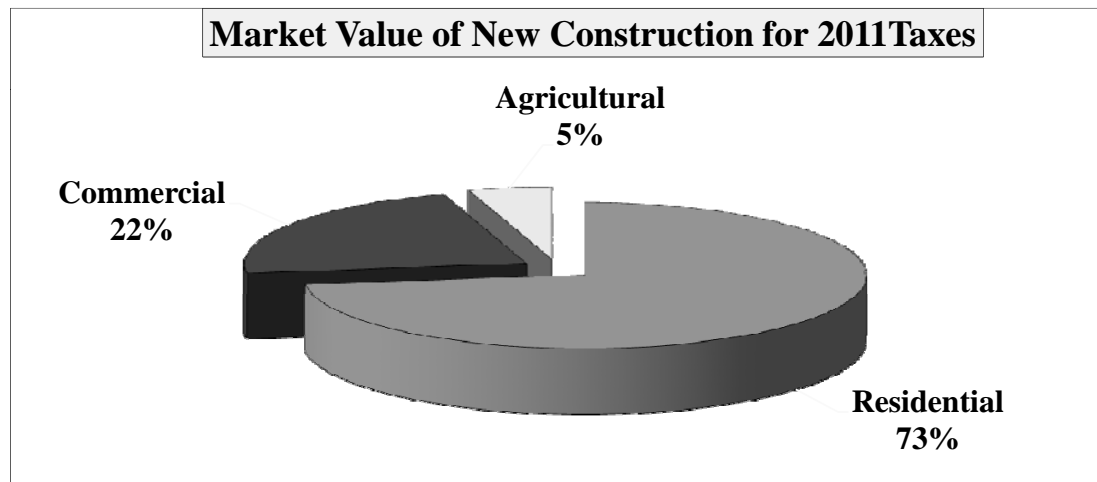
2011 Estimated Taxable  
Market Value \$13.1 billion

# Olmsted County History of New Construction 2007 to 2011

in \$ millions

	2006	2007	2008	2009	2010	2011
<b>Agricultural</b>	12	10	8	9	7	6
<b>Commercial</b>	39	35	50	69	44	27
<b>Residential</b>	352	286	251	175	124	87
	<b>\$ 402</b>	<b>\$ 331</b>	<b>\$ 309</b>	<b>\$ 253</b>	<b>\$ 175</b>	<b>\$ 120</b>

# Market Value of New Construction for 2011 Taxes



	% Share	Market Value
Agricultural	5%	\$ 5,718,600
Commercial	22%	\$ 26,753,700
Residential	73%	\$ 87,532,600
	100%	\$ 120,004,900

Prior Year New Market Value was: \$175,043,300

## **Examples of 2011 TNT Tax Comparisons**

**(2009 and 2010 are actual,  
2011 is maximum proposed)**

## Examples of 2011 TNT Tax Comparisons (2009 and 2010 are actual, 2011 is maximum proposed)

	Taxable Market Value				% change 2010 to 2011	Taxes			% change 2010 to 2011
	2009	2010	2011			2009	2010	2011	
<b>Residential</b>									
Rochester HS	\$ 429,800	\$ 392,100	\$ 374,400	-4.5%	\$ 5,380	\$ 4,990	\$ 4,942	-1.0%	
Rochester HS	278,700	273,800	265,500	-3.0%	3,366	3,372	3,396	0.7%	
Rochester HS	181,400	178,300	173,400	-2.7%	2,062	2,066	2,088	1.1%	
Rochester HS	161,600	158,400	159,500	0.7%	1,796	1,794	1,892	5.5%	
Rochester HS	131,400	128,900	136,300	5.7%	1,390	1,390	1,562	12.4%	
Rochester HS	114,900	112,700	108,800	-3.5%	1,170	1,168	1,172	0.3%	

## Examples of 2011 Tax Composition, County / City / School / State

		2010	2011	% Change
	<b>Residential</b>			
	<b>Rochester</b>			
A.	Market Value	\$ 392,100	\$ 374,400	-4.51%
	COUNTY	\$ 2,053	\$ 2,001	-2.53%
	CITY	1,672	1,715	2.57%
	SCHOOL	1,265	1,226	-3.08%
	TOTAL	\$ 4,990	\$ 4,942	-0.96%
B.	Market Value	\$ 158,400	\$ 159,500	0.69%
	COUNTY	\$ 729	\$ 758	3.98%
	CITY	593	650	9.61%
	SCHOOL	472	484	2.54%
	TOTAL	\$ 1,794	\$ 1,892	5.46%

## Who Can You Contact For More Information?

### CRIMINAL JUSTICE / PUBLIC SAFETY

Criminal Justice/Public Safety staff patrol the County, investigate crimes, and operate the **Adult Detention Center**. **Emergency Management** is responsible for planning and reacting to emergency and disaster situations, both natural and man-made. The responsibility for these functions rests with the elected **Sheriff** of the County.

**Courts** consists of providing civil, criminal, family and probate case management support for elected judges that are employed by the State. Beginning July 2004, the State took over Courts operations.

The **County Attorney** provides Legal Services and takes direct input from citizens.

**Community Corrections** provides supervision for court-sentenced offenders through its affiliation with the counties of Fillmore and Dodge. The Juvenile Detention Center is an Olmsted County function.

<u>DEPARTMENT</u>	<u>SUPERVISOR</u>	<u>TELEPHONE**</u>	<u>EMAIL</u>
<b>LAW ENFORCEMENT</b> Sheriff*	Dave Mueller	328-6745	<a href="mailto:mueller.dave@co.olmsted.mn.us">mueller.dave@co.olmsted.mn.us</a>
<b>LEGAL SERVICES</b> County Attorney*	Mark Ostrem	328-7600	<a href="mailto:ostrem.mark@co.olmsted.mn.us">ostrem.mark@co.olmsted.mn.us</a>
<b>JUDICIAL</b> Court Administrator	Chuck Kjos	206-2385	<a href="mailto:chuck.kjos@courts.state.mn.us">chuck.kjos@courts.state.mn.us</a>
<b>COMMUNITY CORRECTIONS</b> Corrections Administration	Douglas Lambert	328-7201	<a href="mailto:lambert.douglas@co.olmsted.mn.us">lambert.douglas@co.olmsted.mn.us</a>

\* Elected Position

\*\* Area Code 507

## Who Can You Contact For More Information?

### HIGHWAYS

Highways is a portion of the Infrastructure Department of the County. This function encompasses care for the County's concrete, blacktop and gravel roads. Construction is generally limited to resurfacing and improving existing roads and bridges, with occasional additions to the road system and highway interchanges.

<u>DEPARTMENT</u>	<u>SUPERVISOR</u>	<u>TELEPHONE**</u>	<u>EMAIL</u>
Public Works Administration Highway Engineering & Maintenance	Michael Sheehan	328-7045	<a href="mailto:sheehan.michael@co.olmsted.mn.us">sheehan.michael@co.olmsted.mn.us</a>

### HUMAN SERVICES

The Human Services function helps to ensure the physical, mental and economic well being of its citizens. The Olmsted County Department of Community Services provides Income Maintenance services and Social Services for families, children, and the mentally handicapped. Further services are purchased for qualifying individuals.

<u>DEPARTMENT</u>	<u>SUPERVISOR</u>	<u>TELEPHONE**</u>	<u>EMAIL</u>
Income Maintenance & Social Services	Paul Fleissner	328-6350	<a href="mailto:fleissner.paul@co.olmsted.mn.us">fleissner.paul@co.olmsted.mn.us</a>

### PUBLIC HEALTH

Public Health Services assesses the health of the community, assures that preventative health services are available to high-risk individuals of all ages, and monitors the community environment to assure health and safety for residents and visitors.

<u>DEPARTMENT</u>	<u>SUPERVISOR</u>	<u>TELEPHONE**</u>	<u>EMAIL</u>
Public Health, Environment	Mary Wellik	328-7527	<a href="mailto:wellik.mary@co.olmsted.mn.us">wellik.mary@co.olmsted.mn.us</a>

\* Elected Position

\*\* Area Code 507

## Who Can You Contact For More Information?

### ENTERPRISE ACTIVITIES

The enterprise concept as used by the County is best described as the provision of services for a self-supporting fee. The object is to break even and operate without tax support.

The solid waste disposal system is the responsibility of the **Waste Management** Fund, a division of the Infrastructure Department of the County. Operations in this area include waste reduction education, recycling facilities, yard waste composting, a household hazardous waste disposal facility, a resource recovery plant that burns solid waste and produces steam and electricity, and a landfill to dispose of non-burnable waste and residual ash.

<u>DEPARTMENT</u>	<u>SUPERVISOR</u>	<u>TELEPHONE**</u>	<u>EMAIL</u>
Waste Management	John Helmers	328-7017	<a href="mailto:helmers.john@co.olmsted.mn.us">helmers.john@co.olmsted.mn.us</a>

### OTHER FUNCTIONS

The **Board of Commissioners** consists of seven members that take direct input from citizens about how the County should be operated.

**Land Management** includes the official property recording system in the Property Records and Licensing office. Also included is the Consolidated Planning Department that serves both the County and the City of Rochester, and is responsible for land use planning and enforcement of use codes. The Housing Division supports the Housing and Rehabilitation Authority (HRA), which provides low-cost housing assistance. Code Enforcement is responsible for policing building codes and water quality outside of the City of Rochester.

**Libraries** includes the County share of the funding for non-city residents in Rochester, Stewartville, Pine Island, St. Charles, and Chatfield. The County share is determined, in part, by circulation and number of cardholders.

The County **Parks** system maintains approximately 2,100 acres of parks and grounds. These green areas include county buildings, 91 campsites and one of the largest non-metropolitan zoos in the State. Chester Woods Park features a swimming beach, fishing, hiking, and non-motorized boating.

Olmsted County provides some funding to the **Historical Society** and supports **Conservation** efforts via the Extension Service and the Soil & Water Conservation District.

\* Elected Position

\*\* Area Code 507

## Who Can You Contact For More Information?

The budget also includes internal support mechanisms for the County such as personnel, payroll, property valuation, property tax calculation and collection, finance, information processing. The County is also responsible for running elections.

**Economic Development** is also provided by appropriations to Rochester Area Economic Development, Incorporated (RAEDI), Greater Rochester Area University Committee (GRAUC), First Homes, and the Initiative Fund.

<u>DEPARTMENT</u>	<u>SUPERVISOR</u>	<u>TELEPHONE**</u>	<u>EMAIL</u>
<b>BOARD OF COMMISSIONERS*</b>			
Mike Podulke, District 1	Board Chairperson	282-2752	<a href="mailto:podulke.mike@co.olmsted.mn.us">podulke.mike@co.olmsted.mn.us</a>
Ken Brown, District 2		288-7134	<a href="mailto:brown.ken@co.olmsted.mn.us">brown.ken@co.olmsted.mn.us</a>
Paul Wilson, District 3		282-2771	<a href="mailto:wilson.paul@co.olmsted.mn.us">wilson.paul@co.olmsted.mn.us</a>
Matt Flynn, District 4		533-8758	<a href="mailto:flynn.matt@co.olmsted.mn.us">flynn.matt@co.olmsted.mn.us</a>
Jim Bier, District 5		282-9162	<a href="mailto:bier.jim@co.olmsted.mn.us">bier.jim@co.olmsted.mn.us</a>
Dave Perkins, District 6		288-1771	<a href="mailto:perkins.dave@co.olmsted.mn.us">perkins.dave@co.olmsted.mn.us</a>
Judy Ohly, District 7		261-2223	<a href="mailto:ohly.judy@co.olmsted.mn.us">ohly.judy@co.olmsted.mn.us</a>

You can determine what commissioner district you live in by visiting [www.olmstedcounty.com](http://www.olmstedcounty.com), commissioners' page.

<b>LAND MANAGEMENT</b>			
Property Records and Licensing	Mark Krupski	328-7663	<a href="mailto:krupski.mark@co.olmsted.mn.us">krupski.mark@co.olmsted.mn.us</a>
Olmsted/Rochester Planning	Phil Wheeler	328-7101	<a href="mailto:wheeler.phil@co.olmsted.mn.us">wheeler.phil@co.olmsted.mn.us</a>
Code Enforcement	Phil Wheeler	328-7101	<a href="mailto:wheeler.phil@co.olmsted.mn.us">wheeler.phil@co.olmsted.mn.us</a>
Housing	Gary Lueders	328-7151	<a href="mailto:lueders.gary@co.olmsted.mn.us">lueders.gary@co.olmsted.mn.us</a>
County Surveyor	Joel Thoreson	328-7055	<a href="mailto:thoreson.joel@co.olmsted.mn.us">thoreson.joel@co.olmsted.mn.us</a>
<b>LIBRARIES</b>	Anita Greden	328-7683	<a href="mailto:greden.anita@co.olmsted.mn.us">greden.anita@co.olmsted.mn.us</a>
<b>PARKS</b>	Tom Ryan	328-7086	<a href="mailto:ryan.tom@co.olmsted.mn.us">ryan.tom@co.olmsted.mn.us</a>
<b>HISTORICAL SOCIETY</b>	James Lundgren	282-9447	<a href="mailto:director@olmstedhistory.com">director@olmstedhistory.com</a>
<b>U OF MN EXTENSION</b>	Mary Callier	328-6007	<a href="mailto:callier.mary@co.olmsted.mn.us">callier.mary@co.olmsted.mn.us</a>

\* Elected Position

\*\* Area Code 507

## Who Can You Contact For More Information?

### **OTHER**

County Administrator	Richard G. Devlin	328-6001	<a href="mailto:devlin.richard.g.@co.olmsted.mn.us">devlin.richard.g.@co.olmsted.mn.us</a>
Assistant County Administrator	Mary Callier	328-6007	<a href="mailto:callier.mary@co.olmsted.mn.us">callier.mary@co.olmsted.mn.us</a>
Finance	Robert Bendzick	328-7679	<a href="mailto:bendzick.robert@co.olmsted.mn.us">bendzick.robert@co.olmsted.mn.us</a>
Information Systems Center	Mary Callier	328-6007	<a href="mailto:callier.mary@co.olmsted.mn.us">callier.mary@co.olmsted.mn.us</a>
Human Resources	vacant	328-7700	
Purchasing	Deb Palmer	328-7085	<a href="mailto:palmer.deb@co.olmsted.mn.us">palmer.deb@co.olmsted.mn.us</a>
Building Maintenance-Mechanical	Daryl Fieck	328-6730	<a href="mailto:fieck.daryl@co.olmsted.mn.us">fieck.daryl@co.olmsted.mn.us</a>
Building Maintenance-Structures	Helen Monsees	328-6722	<a href="mailto:monsees.helen@co.olmsted.mn.us">monsees.helen@co.olmsted.mn.us</a>
Elections	Pamela Fuller	328-7651	<a href="mailto:fuller.pamela@co.olmsted.mn.us">fuller.pamela@co.olmsted.mn.us</a>
Veteran's Services	Brad Lindsay	328-6357	<a href="mailto:lindsay.brad@co.olmsted.mn.us">lindsay.brad@co.olmsted.mn.us</a>
Coroner	Dr. Eric Pfeifer	285-8063	
Economic Development	Richard G. Devlin	328-6001	<a href="mailto:devlin.richard.g.@co.olmsted.mn.us">devlin.richard.g.@co.olmsted.mn.us</a>

\* Elected Position

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