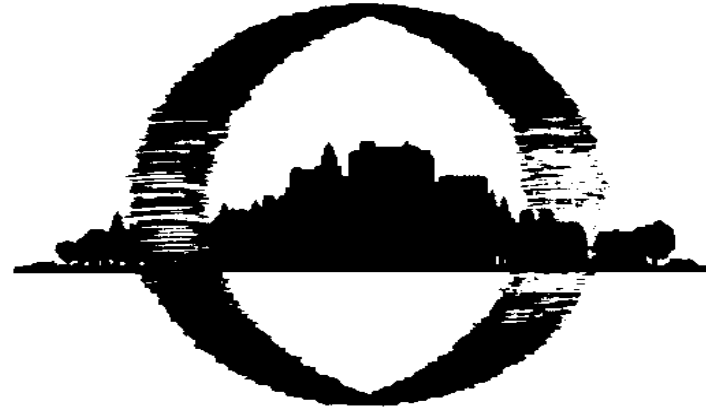


OLMSTED COUNTY

ROCHESTER, MINNESOTA

ANNUAL 2012 BUDGET OVERVIEW



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

1/18/2012 12:44 PM

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 26 years
- The trend of state and federal cutbacks is increasing the county's share of the cost of mandated services
- **In 2012, the cost of all County services, on a per person basis, is \$978, less than \$3 per day**

A GUIDE TO THE 2012 BUDGET OVERVIEW

This Overview includes timelines, charts, and other data that provide an overview of the 2012 Olmsted County Budget, as well as letting you know whom to contact for more information.

Page

- 2** **Olmsted County’s 2012 Budget Schedule**
A brief description of each step of the budget schedule
- 3** **Olmsted County’s 2012 Budget Process**
A short description of the different steps of the budget process
- 4** **Olmsted County’s 2012 Budget and Levy Considerations**
A brief description of what Minnesota Counties do
- 11** **State Mandates Examples**
- 17** **State Mandates - Impact on the Tax Levy**
This shows, in theory, how a reduction in State/Federal funding impacts the Tax Levy increase needed.
- 20** **State Mandates - Impact on the Tax Levy**
This shows the actual trends by selected areas of the decreasing State/Federal funding of mandated services requiring the increasing use of property taxes.
- 25** **State Mandates - Impact on the Tax Levy**
This shows how much State/Federal funding has decreased and local tax levy has increased to compensate.
- 26** **2012 Budget and Levy Considerations**
Highlights of the 2012 Budget
- 35** **2012 Budget and Levy Considerations**
Tracking FTE Changes – overall
- 36** **Olmsted County Staffing Summary**
- 37** **10 Years of Governmental Activities Revenues**
Revenues by source as a percentage of total revenues. The graph shows how State/Federal funding has decreased and local tax levy has increased to compensate.
- 38** **10 Years of Property Tax Levy**
Levy dollars compared to levy dollars adjusted for inflation and population.

A GUIDE TO THE 2012 BUDGET OVERVIEW

39 **10 Years Governmental Expenses Adjusted for Inflation and Population**

40 **Olmsted County 2012 Budgets by Fund**

“Funds” are the groupings by which the County is required to account for its activities. The Levy columns show the tax the County collects from property owners, which is reduced by the State Certified Program Aid.

41 **Retail Price of County Services**

Comparable day to day cost

50 **Taxable Market Value vs Taxes by Property Type**

Agricultural vs Commercial vs Residential

51 **History of New Construction Market Value in \$ Millions**

52 **Taxable Market Value 1984 – 2012**

53 **Olmsted County Tax Rates, 1984 - 2012**

This graph compares the County tax levy to the market value of property for several years. The rate has steadily declined over the past decade.

54 **2012 TNT Tax Comparisons**

These examples are of all three local governments: County, City and School District and of all three property types: Agricultural, Commercial and Residential.

68 **Examples of 2012 Tax Composition: County/City/School/State**

Though the County’s maximum TNT levy increase is 7% the actual County portion of a parcel’s taxes may vary for several reasons.

74 **Who Can You Contact for More Information?**

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



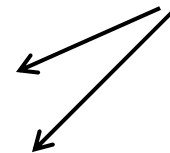
OLMSTED COUNTY 2012 BUDGET SCHEDULE

| | |
|------------|--|
| Jan - June | Legislative changes monitored and evaluated for impact |
| July – Nov | 2012 Budgets prepared and reviewed (delayed because of the State shutdown) |
| September | Proposed Levy Certified |
| November | Notice of Proposed Property Tax |
| Nov - Dec | Board Review |
| December | Public Hearing/Adopt Budgets |

OLMSTED COUNTY 2012 BUDGET PROCESS

- Board..... Staff.....
1. Start with the 2011 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 2012
 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 2012 Budget

Important Steps!!!



Olmsted County 2012 Budget and Levy Considerations

What Do Minnesota Counties Do?

Hint - It's not the same nationwide

Olmsted County

2012 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

2012 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

2012 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 2012 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

2012 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

2012 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/applyfor/volunteeropportunities/Pages/default.aspx We currently have open positions.

Olmsted County 2012 Budget and Levy Considerations

Mandates and Their Effect

Olmsted County

2012 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, Federal governments, or lawsuits.

Ramsey County continues to update that work. You can find the information in the Ramsey County budget documents on their website.

Olmsted County

2012 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

2012 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

2012 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

2012 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 and other crimes.

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 |
| | \$ 1,000 | | \$ 1,040 |

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 |
| | \$ 1,000 | | \$ 1,040 |

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....

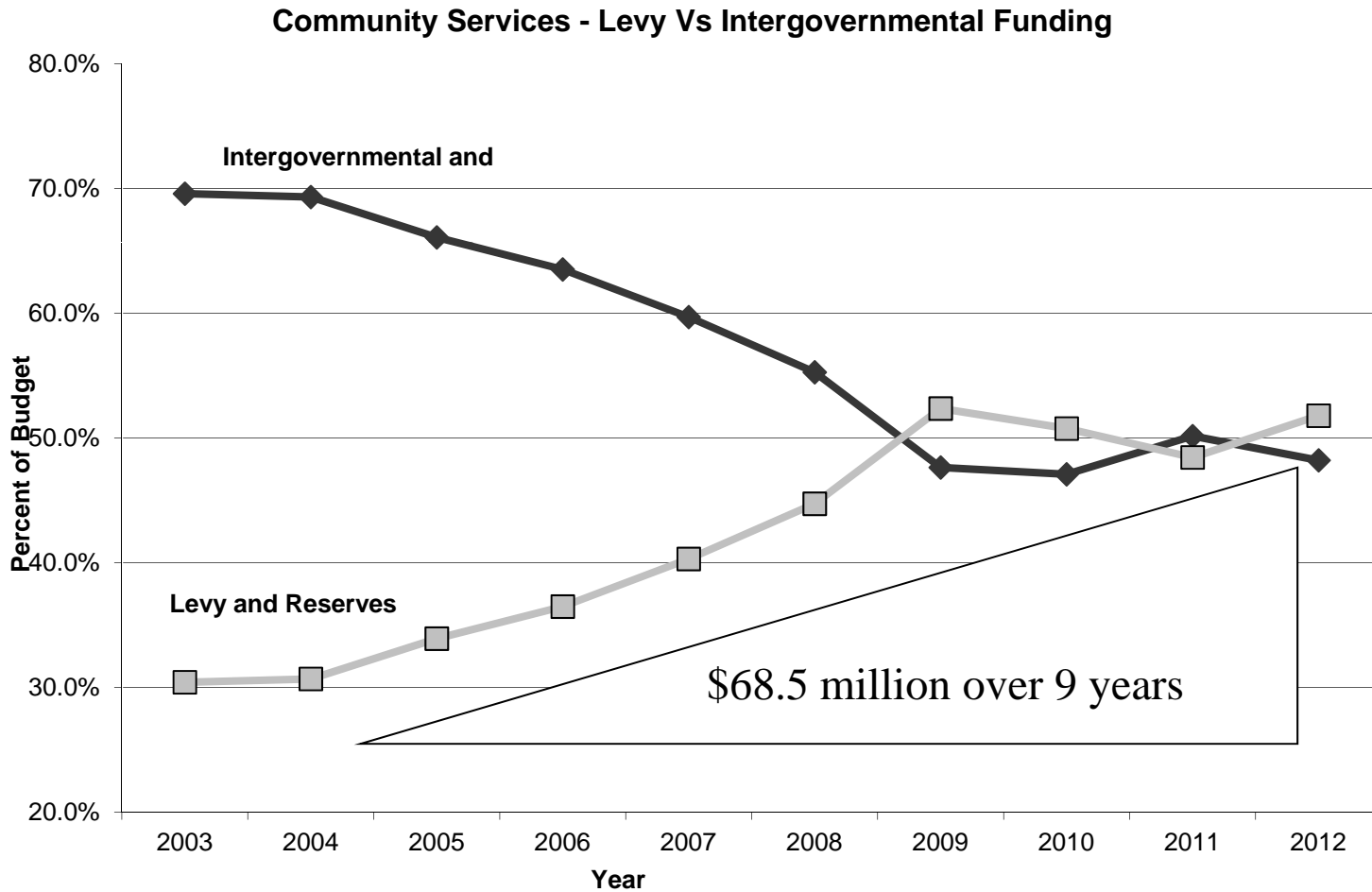
| | Year 1 | Change | State Cuts Year 2 |
|-------------------|----------|--------|----------------------|
| Operational Costs | \$ 1,000 | -2% | \$ 980 |
| State grants | 400 | -10% | 360 |
| Fees | 200 | 5% | 210 |
| Levy | 400 | 2.5% | 410 |
| | \$ 1,000 | | \$ 980 |

2

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

State Mandates – Impact on the Tax Levy

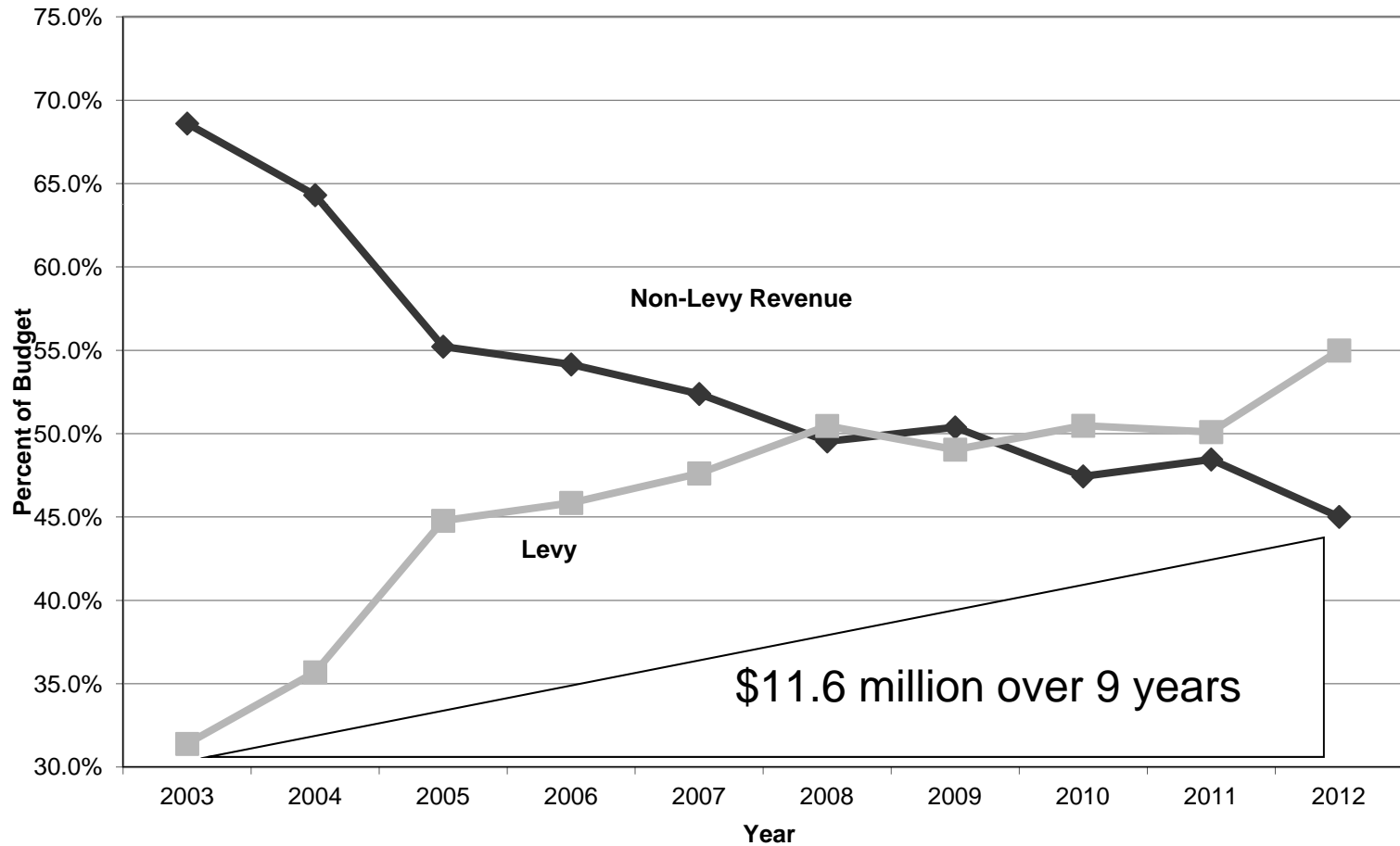
What is Happening in 2012 - Reality



State Mandates – Impact on the Tax Levy

What is Happening in 2012 - Reality

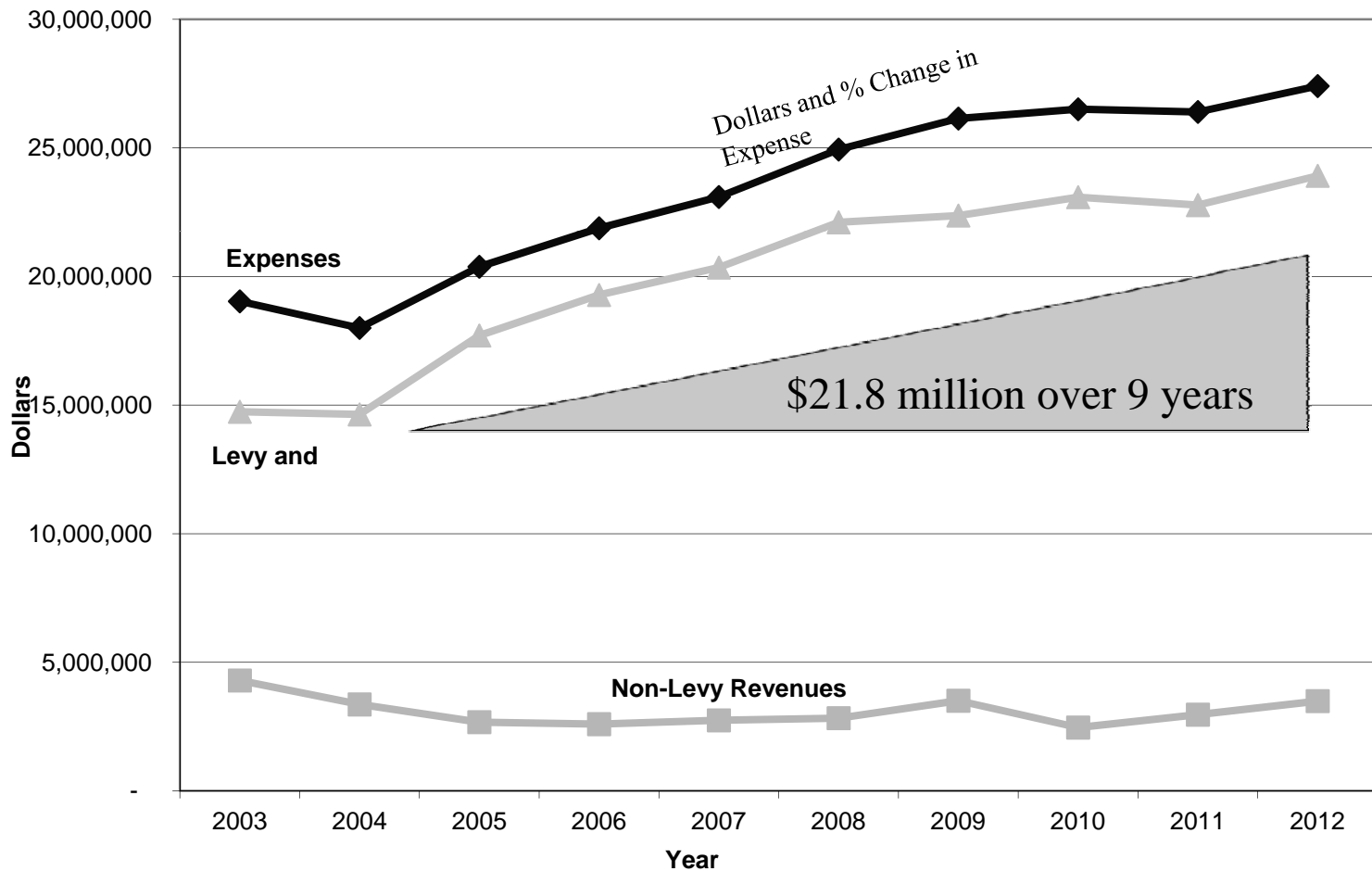
Community Corrections - Levy Vs Intergovernmental Funding



State Mandates – Impact on the Tax Levy

What is Happening in 2012 - Reality

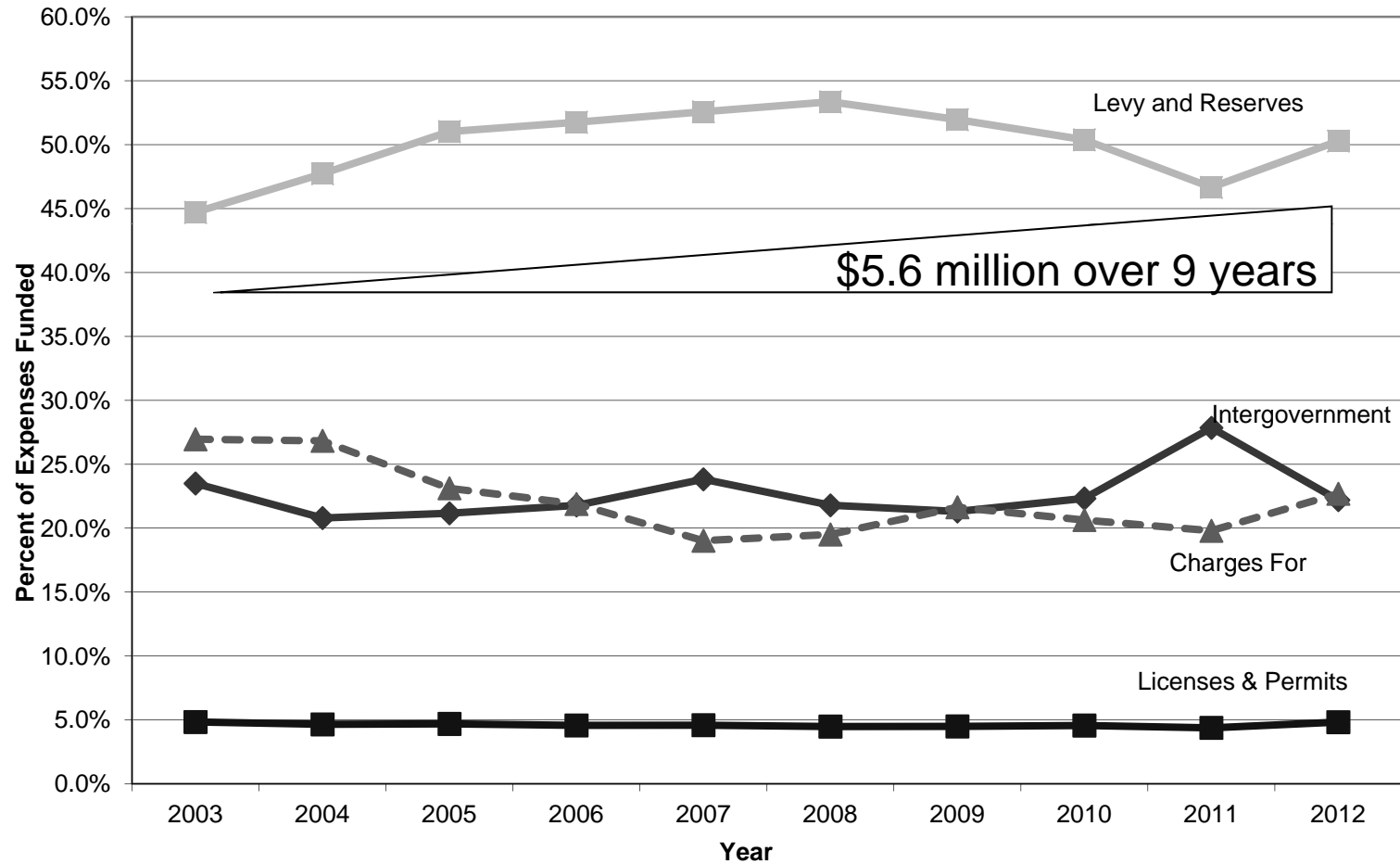
Sheriff and Attorney Expenses Vs Funding



State Mandates – Impact on the Tax Levy

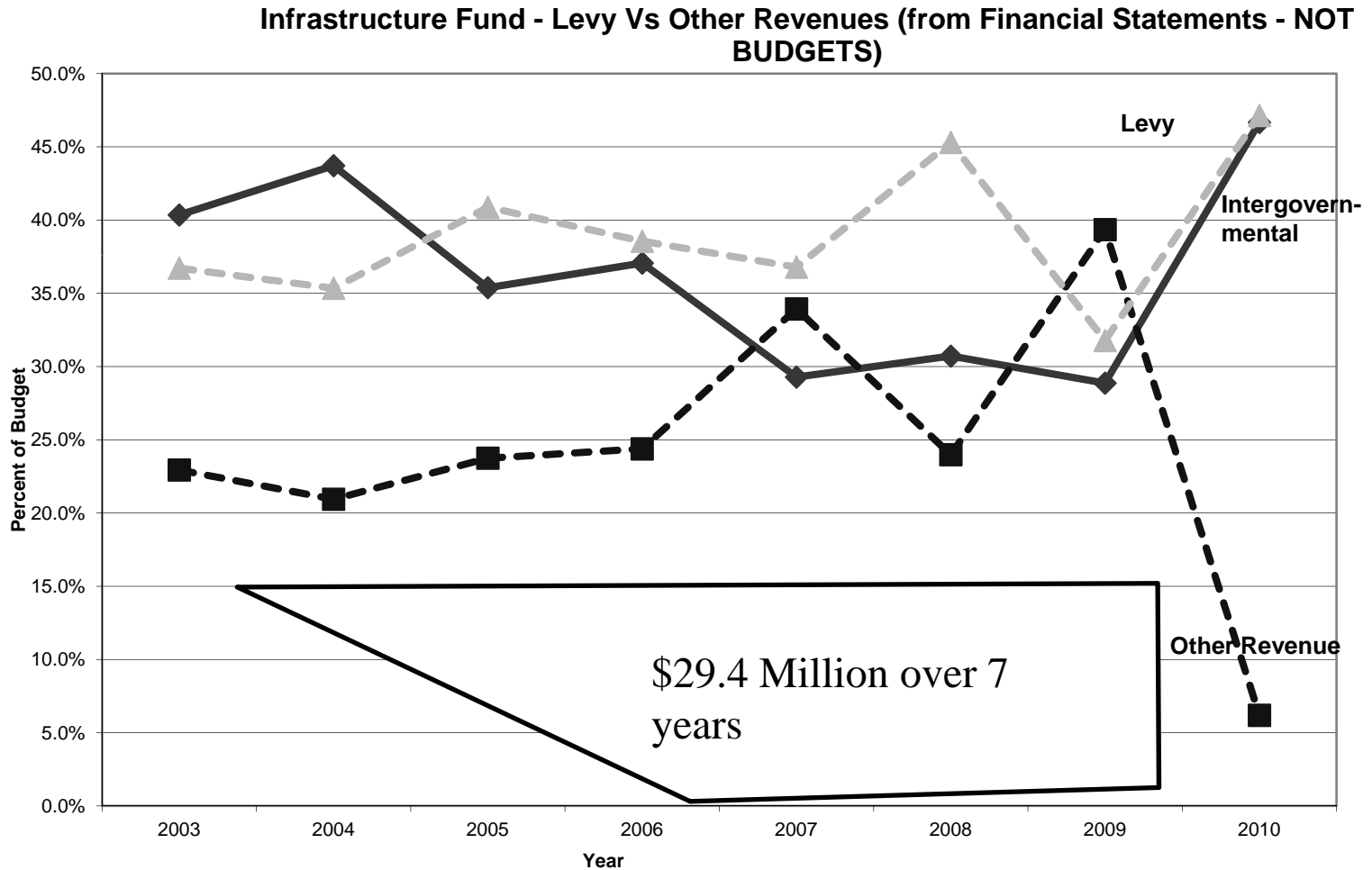
What is Happening in 2012 - Reality

Public Health - Levy Vs Fees Vs Intergovernmental



State Mandates – Impact on the Tax Levy

What is Happening in 2012 - Reality



State Mandates – Impact on the Tax Levy

What is Happening in 2012 – Reality

Estimated Shift from State & Federal to Property Tax

| | 2011 Budget | 2012 Budget | Last 9 Years Total |
|---|-----------------------|-----------------------|------------------------|
| Community Services | \$11,400,000 | \$11,700,000 | \$68,600,000 |
| Corrections | 1,900,000 | 2,100,000 | 11,700,000 |
| Public Health | 200,000 | 600,000 | 5,600,000 |
| Public Safety | 3,700,000 | 2,700,000 | 21,800,000 |
| Infrastructure | 8,100,000 | 1,200,000 | 29,400,000 |
| | ----- | ----- | ----- |
| Total Estimated Shift to Property Taxes | \$25,300,000 ===== | \$18,300,000 ===== | \$137,100,000 ===== |

23% of 2012 Levy

Olmsted County 2012 Budget and Levy Considerations

2012 Budget Detail

Olmsted County 2012 Budget and Levy Considerations

What does the 2012 Budget look like?

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

1. Overall the 2012 governmental activities budget recommendation is \$178 million, a 14.8% increase from 2011. The budget, net of any capital, is \$2.5 million higher than the 2011 budget. This overall \$23 million expense budget increase from 2011 is primarily due to \$35 million in proposed Infrastructure capital spending. The State requires us to budget for projects we are requesting funding for even if the prospects of obtaining funding are slim.

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

1. The combination of 2012 governmental revenues and previous years' reserves offset proposed expenditures resulting in an \$86 million Gross Levy. This Gross Levy is 1.1% lower than 2011.
2. The Proposed 2012 Budget was developed at a 0.0% increase from 2011 Net Levy.

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

- We will be down approximately 1.7 FTEs. Since 2003 we are down approximately 106 FTEs, an 10.5% reduction in the governmental function staff complement.
- Local institutions like the Historical Society will be affected.

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

- Continued underfunding of State and Federal mandated programs consumes an estimated \$18.3 million increase in 2012 County taxes.
- Underfunding of State and Federal mandated programs has increased County taxes by \$137.1 million over the last 9 years.

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

Waste Management activities are at \$21 million, the same level as 2011, balanced by \$1.6 million of reserves. 2012 will be the first full year of operation for the Waste to Energy Facility Third Unit incinerator.

We look to a 2012 with Unit 3 fully operational and the opportunity to reverse losses occurring in 2011.

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

- The State's 2012/13 biennial budget problems continue. We expect to have a hard time maintaining services in the face of State problems in 2013.
- Keith Carlson from Minnesota Intra County Association (MICA) told the Board that the State has a "ticking time bomb" for the next biennium because very few of the funding problems were resolved.

Olmsted County

2012 Budget and Levy Considerations

What does the 2012 Budget look like?

1. Despite new construction in 2012 valued at \$102 million, the County's property value decreased \$24 million (0.2%). You will see when you look at individual parcels that home values went down slightly and businesses and ag land went up slightly which netted to a slight decrease in value for existing property.
2. The Estimated Market Value of property in Olmsted County remains at \$13.1 billion.

Olmsted County 2012 Budget and Levy Considerations

Tracking FTE Changes - Overall

| Year Budget Adopted | Governmental Funds | All Funds |
|---------------------|--------------------|-----------|
| 2003 | 1,005 | 1,138 |
| 2004 | 953 | 1,076 |
| 2005 | 921 | 1,052 |
| 2006 | 958 | 1,094 |
| 2007 | 959 | 1,098 |
| 2008 | 1002 | 1,152 |
| 2009 | 965 | 1,121 |
| 2010 | 940 | 1,092 |
| 2011 | 916 | 1,063 |
| 2011 YTD | 920 | 1,069 |
| 2012 Adopted | 912 | 1,063 |

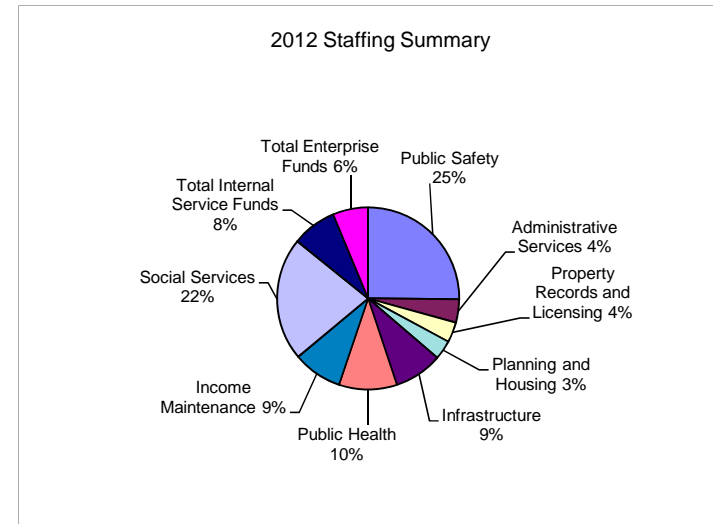
10.5% reduction in Staff since 2003.

15 are new Community Services FTEs since 2003 due to programs we did not do before.

897 1,048

Olmsted County Staffing Summary

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Governmental Funds | | | | | |
| Judicial | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Legal | 37.00 | 37.00 | 36.40 | 36.10 | 37.10 |
| Sheriff | 68.65 | 69.15 | 68.89 | 67.89 | 71.40 |
| Jail | 82.25 | 86.25 | 86.00 | 87.00 | 79.00 |
| Corrections | 79.25 | 79.02 | 76.62 | 77.60 | 76.85 |
| Emergency Management | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Public Safety | 270.15 | 274.42 | 270.91 | 271.59 | 267.35 |
| Administrative Services | 45.21 | 45.66 | 44.71 | 43.89 | 43.84 |
| Property Records and Licensing | 38.49 | 38.49 | 36.49 | 35.09 | 38.07 |
| Planning and Housing | 41.78 | 39.78 | 38.68 | 37.08 | 36.35 |
| General Fund | 125.48 | 123.93 | 119.88 | 116.06 | 118.26 |
| Infrastructure | 105.20 | 105.20 | 99.20 | 92.80 | 91.45 |
| Public Health | 116.40 | 120.40 | 118.40 | 116.30 | 109.64 |
| Income Maintenance | 88.00 | 87.00 | 84.00 | 100.51 | 92.93 |
| Social Services | 287.85 | 253.78 | 241.77 | 218.29 | 232.58 |
| Community Services | 375.85 | 340.78 | 325.77 | 318.80 | 325.51 |
| Total Governmental Funds | 993.08 | 964.73 | 934.16 | 915.55 | 912.21 |
| Internal Service Funds | | | | | |
| Purchasing | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Technology | 41.42 | 45.08 | 43.43 | 41.90 | 42.90 |
| Employee Benefits | 2.00 | 3.00 | 3.00 | 3.00 | 5.25 |
| Building Facilities | 29.83 | 30.45 | 29.45 | 28.25 | 28.25 |
| Total Internal Service Funds | 81.25 | 86.53 | 83.88 | 81.15 | 84.40 |
| Enterprise Funds | | | | | |
| Communications | 3.25 | 2.25 | 2.25 | 2.25 | 2.25 |
| Waste Management | 66.00 | 67.00 | 66.00 | 64.00 | 64.20 |
| Total Enterprise Funds | 69.25 | 69.25 | 68.25 | 66.25 | 66.45 |
| Total County | 1,143.58 | 1,120.51 | 1,086.29 | 1,062.95 | 1,063.06 |



For 2012, salaries and benefits are 53% 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.

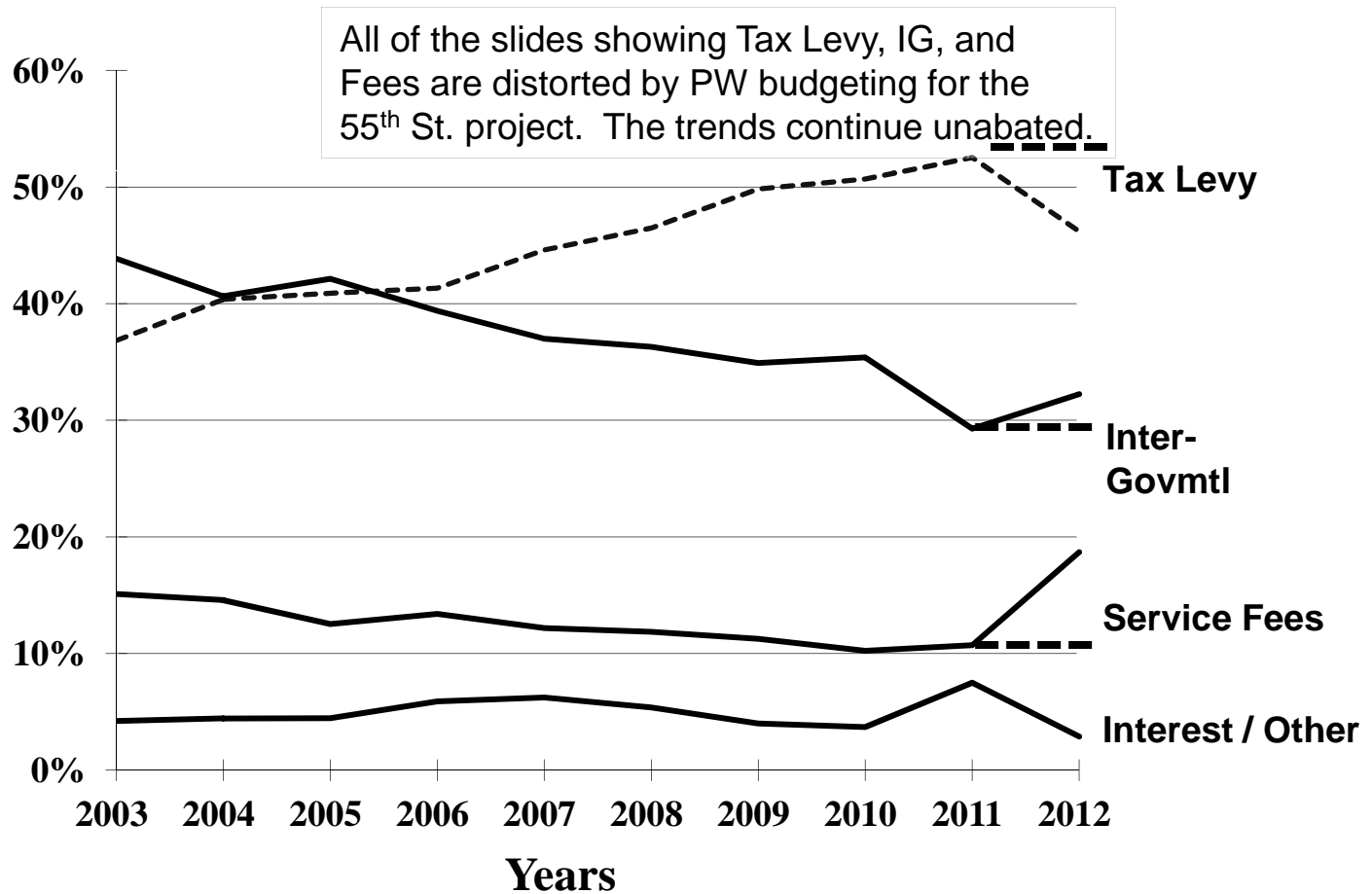
The 2012 ratio of population served per FTE is 162.0 for Governmental Funds. The larger the ratio, the greater the efficiency or the reduction in service. This ratio has been stable for the last ten years.

The 325 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

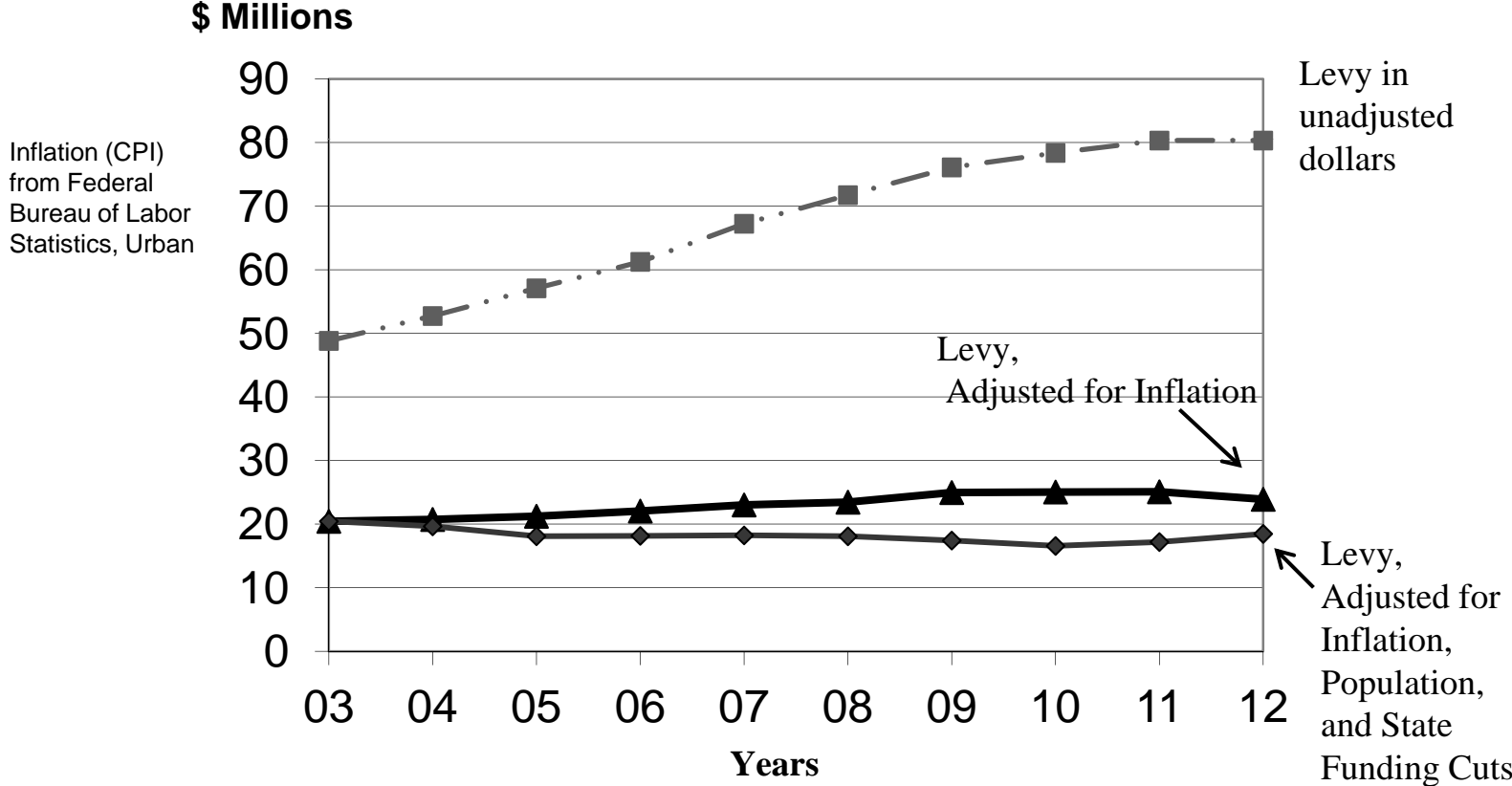
2012 Budget and Levy Considerations

10 Years of Governmental Activities' Revenues As a Percentage of Total Revenues

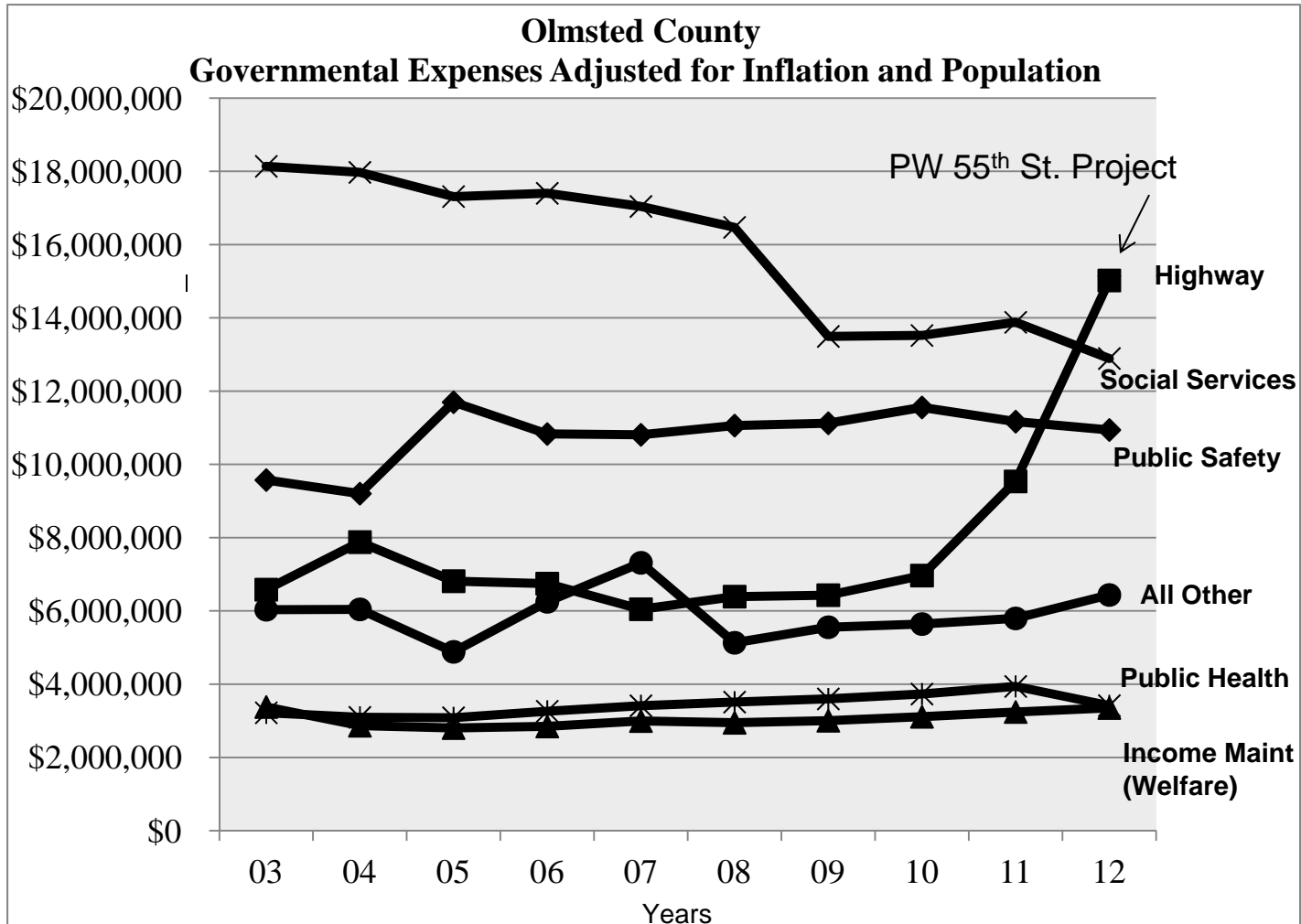


Olmsted County 2012 Budget and Levy Considerations

Olmsted County
10 Years of Property Tax Levy
Total Levy vs Levy Adjusted for Inflation, Population,
and State Funding Cuts



Olmsted County 2012 Budget and Levy Considerations



**OLMSTED COUNTY BUDGETS
GOVERNMENTAL FUNDS**

Updated 11-17-11

2011 BUDGETS - ADOPTED

2012 BUDGETS - ADMIN RECOMMENDED

| Funds | 2011 BUDGETS - ADOPTED | | | | 2012 BUDGETS - ADMIN RECOMMENDED | | | | LEVY CHANGE | |
|--|------------------------|----------------------|------------------------------|----------------------|----------------------------------|-----------------------|------------------------------|----------------------|---------------------|----------------|
| | EXPENSE | REVENUE | RESERVES BUILDUP (USE) | 2011 LEVY | EXPENSE | REVENUE | RESERVES BUILDUP (USE) | 2012 LEVY | \$ | % |
| 800 Public Safety, Crim Justice | \$ 26,568,583 | \$ 3,621,008 | \$ (239,451) | \$ 22,708,124 | \$ 27,405,496 | \$ 3,491,746 | \$ (228,973) | \$ 23,684,777 | \$ 976,653 | 4.30% |
| 820 Law Library | 153,190 | 180,000 | 26,810 | - | 96,452 | 200,000 | 103,548 | - | - | |
| 801 General Fund | 16,846,137 | 3,048,699 | (208,960) | 13,588,478 | 20,216,593 | 8,237,348 | (1,325,490) | 10,653,755 | (2,934,723) | -21.60% |
| 802 Corrections | 8,596,125 | 4,289,651 | (22,071) | 4,284,403 | 8,727,986 | 3,928,527 | (515,056) | 4,284,403 | - | 0.00% |
| 803 Public Works Operations | 14,061,928 | 5,471,967 | (141,619) | 8,448,342 | 15,222,147 | 5,569,920 | (366,180) | 9,286,047 | 837,705 | 9.92% |
| 813 Public Works Capital | 19,984,855 | 15,482,355 | (704,500) | 3,798,000 | 38,954,706 | 35,182,347 | (715,612) | 3,056,747 | (741,253) | -19.52% |
| 805 Human Services | 54,768,507 | 28,193,864 | (60,000) | 26,514,643 | 54,521,663 | 26,285,427 | (772,452) | 27,463,784 | 949,141 | 3.58% |
| 811 Emergency Management | 663,456 | 61,946 | - | 601,510 | 686,965 | 60,000 | (24,016) | 602,949 | 1,439 | 0.24% |
| 814 Public Health | 12,614,029 | 6,760,499 | (146,960) | 5,706,570 | 11,475,177 | 5,704,918 | (108,196) | 5,662,063 | (44,507) | -0.78% |
| 815 Library | 1,008,059 | - | - | 1,008,059 | 995,158 | - | - | 995,158 | (12,901) | -1.28% |
| All Governmental Funds | \$ 155,264,869 | \$ 67,109,989 | \$ (1,496,751) | \$ 86,658,129 | \$ 178,302,343 | \$ 88,660,233 | \$ (3,952,427) | \$ 85,689,683 | \$ (968,446) | -1.12% |
| 865 Waste Management | 21,186,775 | 20,279,113 | (907,662) | - | 21,156,391 | 19,545,872 | (1,610,519) | - | - | |
| | \$ 176,451,644 | \$ 87,389,102 | \$ (2,404,413) | \$ 86,658,129 | \$ 199,458,734 | \$ 108,206,105 | \$ (5,562,946) | \$ 85,689,683 | \$ (968,446) | -1.12% |
| Program Aid, Certified | | | | 6,336,433 | | | | 5,367,987 | (\$968,446) | -15.28% |
| Net Levy | | | | \$ 80,321,696 | | | | \$ 80,321,696 | \$ - | 0.00% |

Olmsted County 2012 Budget and Levy Considerations

Retail Price of County Services

Olmsted County

2012 Budget and Levy Considerations

Retail Price of County Services

| Comparable Annual Costs: | |
|-----------------------------------|--------------------|
| Cable + Internet | \$1,100 to \$1,800 |
| Subscription to Post-Bulletin | \$156 |
| | |
| One Pack of Cigarettes Daily | \$2,409 |
| Daily Bottle of Cola from Machine | \$547 |
| | |
| One Energy Drink from Machine | \$1,004 |
| Telephone and/or Cell Phone | \$408 to \$1,848 |
| | |
| Home Security System Annual Fee | \$552 |
| Home Insurance | \$828 |

Olmsted County

2012 Budget and Levy Considerations

Retail Price of County Services

| Converting Wholesale to Retail: | | |
|--|----------------------------------|--------------|
| | Total Governmental Expense | Local Levy |
| <u>Wholesale:</u> | | |
| Total Population of County – 148,500 | \$178,300,000 | \$80,300,000 |
| <u>Retail:</u> | | |
| Per Person | \$1,215 | \$567 |
| Per P without R&B State Projects | \$978 | |

Olmsted County

2012 Budget and Levy Considerations

Retail Price of County Services

| County Services Most People Use Daily: | | |
|---|---------------|----------------------|
| | Total Expense | Paid from Local Levy |
| Road and Highway Maintenance | \$53 | \$26 |
| Construction of New Infrastructure | \$311 | \$47 |
| | | |
| Public Health (population based health) | \$82 | \$38 |
| | | |
| Libraries | \$35 | \$33 |
| Parks | \$15 | \$10 |
| | | |
| Historical Society | \$2 | \$2 |

Olmsted County

2012 Budget and Levy Considerations

Retail Price of County Services

| County Services Like Insurance to Protect You and Yours: | | |
|---|------------------|-------------------------|
| | Total Expense | Paid from Local Levy |
| Sheriff and Emergency Management | \$85 | \$63 |
| Adult Detention Center | \$74 | \$65 |
| | | |
| Corrections (Probation Services) | \$50 | \$28 |
| County Attorney (Prosecute Crimes) | \$31 | \$25 |
| | | |
| Courts (provide building space) | \$11 | \$9 |

Olmsted County 2012 2012 Budget and Levy Considerations Retail Price of County Services

| County Services Like Insurance to Protect You and Yours: | | |
|---|------------------|-------------------------|
| | Total Expense | Paid from Local Levy |
| Income Maintenance (welfare) | \$81 | \$30 |
| Social Services (protect vulnerable children and adults) | \$308 | \$154 |
| | | |
| Land Management (planning, zoning, recording, elections) | \$68 | \$29 |
| Conservation (clean water) | \$6 | \$5 |
| | | |
| Board of Commissioners (represent you) | \$3 | \$3 |

Olmsted County

2012 Budget and Levy Considerations

Retail Price of County Services

| County Services Most People Use Daily – Expense Comparison: | | |
|--|-----------------|-----------------|
| Many slides showing Tax Levy, IG, and Fees are distorted by PW budgeting for the 55 th St. project. | 2011 Expense | 2012 Expense |
| Road and Highway Maintenance | \$52 | \$53 |
| Construction of New Infrastructure (2012 Should Be \$74) | \$111 | \$311 |
| Public Health (population based health) | \$91 | \$82 |
| Libraries | \$35 | \$35 |
| Parks | \$15 | \$15 |
| Historical Society | \$2 | \$2 |

Olmsted County

2012 Budget and Levy Considerations

Retail Price of County Services

| County Services Like Insurance to Protect You and Yours – Expense Comparison: | | |
|--|------|------|
| | 2011 | 2012 |
| Sheriff and Emergency Management | \$78 | \$85 |
| Adult Detention Center | \$78 | \$74 |
| | | |
| Corrections (Probation Services) | \$50 | \$50 |
| County Attorney (Prosecute Crimes) | \$29 | \$31 |
| | | |
| Courts (provide building space) | \$10 | \$11 |


Olmsted County

2012 Budget and Levy Considerations

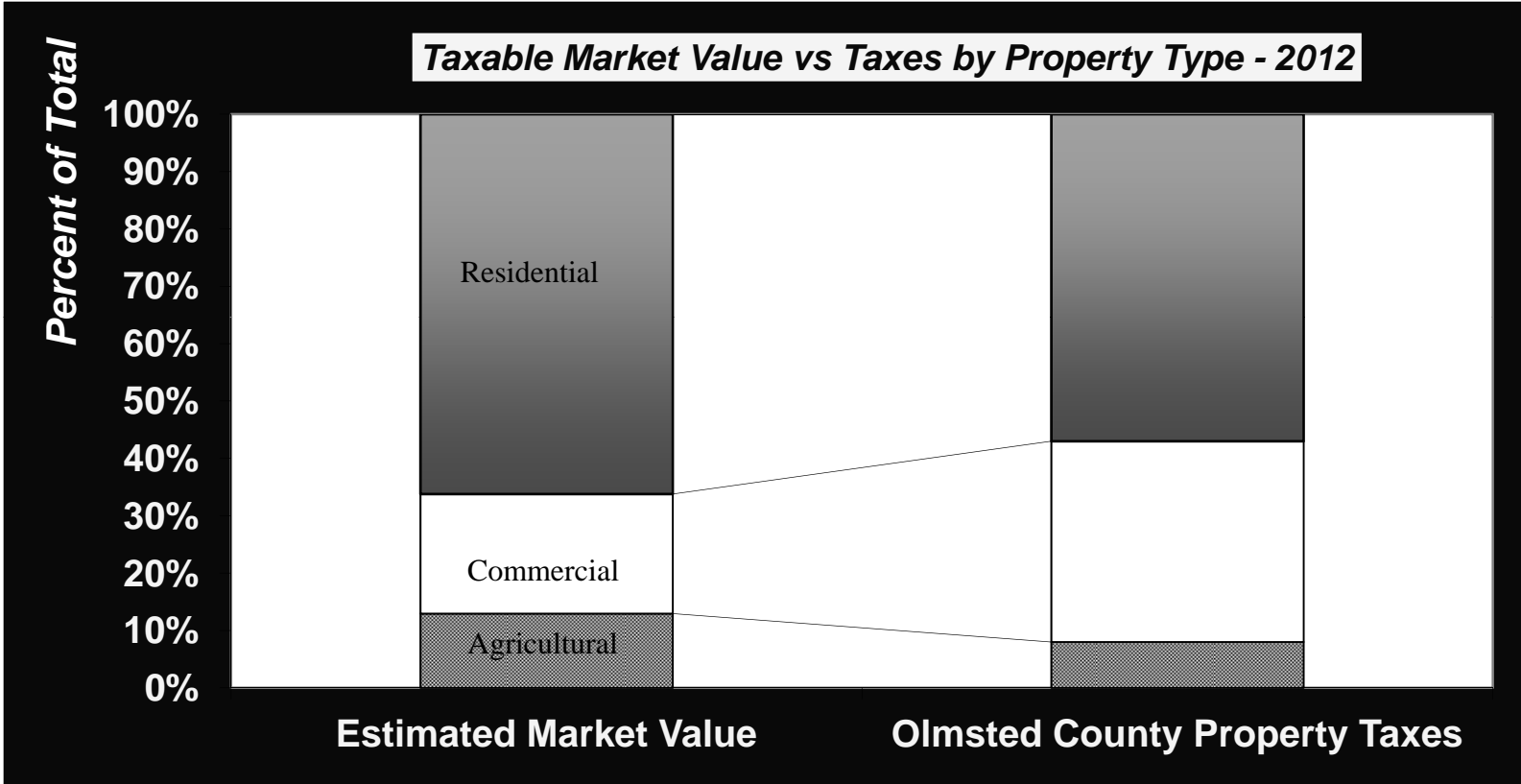
Retail Price of County Services

| County Services Like Insurance to Protect You and Yours – Expense Comparison: | | |
|--|-------|-------|
| | 2011 | 2012 |
| Income Maintenance (welfare) | \$75 | \$81 |
| Social Services (protect vulnerable children and adults) | \$317 | \$308 |
| | | |
| Land Management (planning, zoning, recording, elections) | \$62 | \$68 |
| Conservation (clean water) | \$4 | \$6 |
| | | |
| Board of Commissioners (represent you) | \$3 | \$3 |

Cost to Vote
\$4/Capita



Taxable Market Value vs. Taxes By Property Type



| | | Estimated Market Value | Olmsted County Property Taxes | |
|--------------|------|-----------------------------|-------------------------------|------|
| Residential | 66% | \$ 8,675,977,300.00 | \$ 45,783,370 | 57% |
| Commercial | 21% | \$ 2,730,606,800.00 | \$ 28,112,587 | 35% |
| Agricultural | 13% | \$ 1,697,150,600.00 | \$ 6,425,739 | 8% |
| | 100% | \$ 13,103,734,700.00 | \$ 80,321,696 | 100% |

Olmsted County

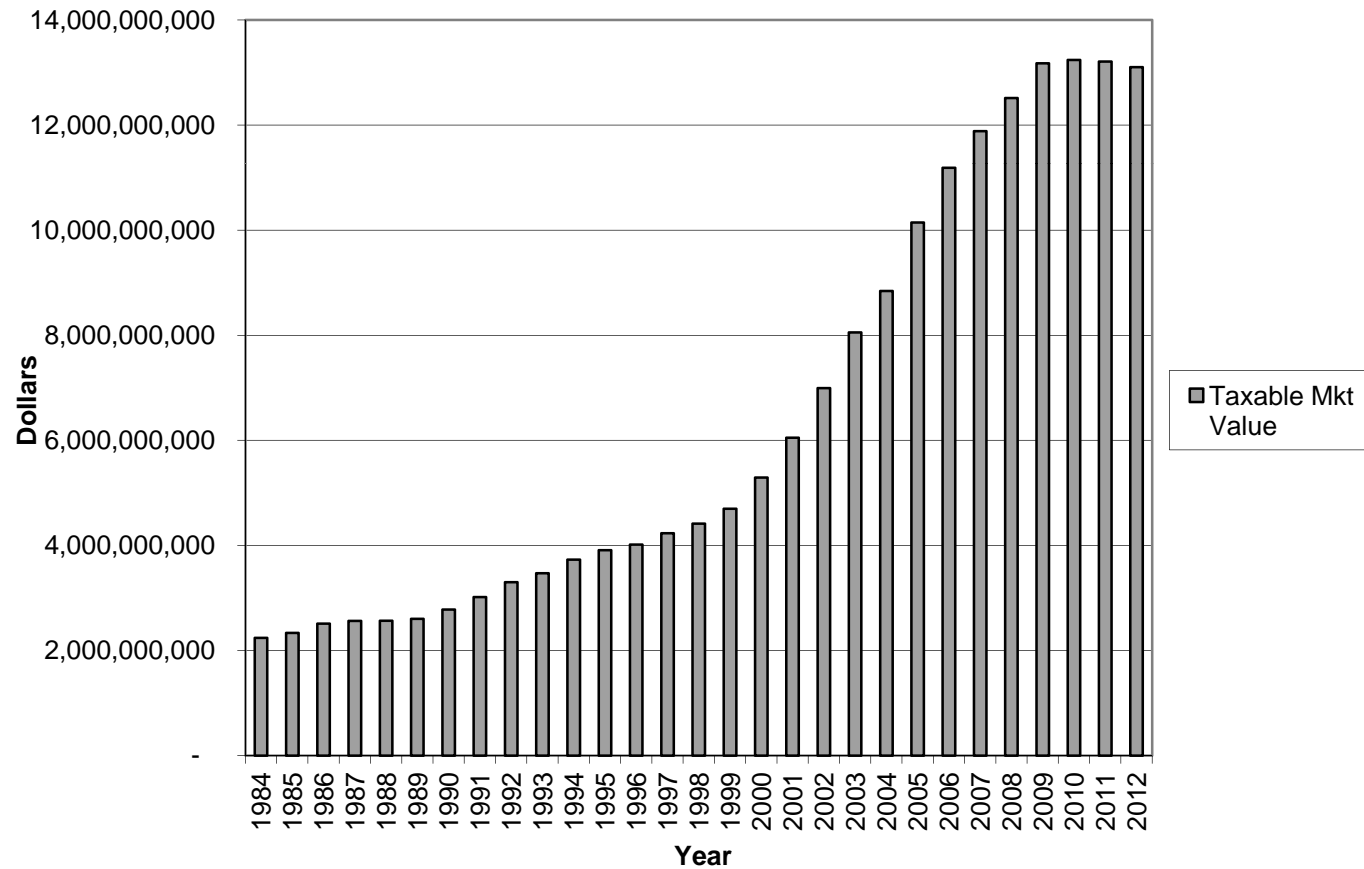
History of New Construction 2008 to 2012 in \$ millions

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|---------------------|---------------|---------------|---------------|---------------|---------------|
| Agricultural | 8 | 9 | 7 | 6 | 5 |
| Commercial | 50 | 69 | 44 | 27 | 23 |
| Residential | 251 | 175 | 124 | 87 | 74 |
| | \$ 309 | \$ 253 | \$ 175 | \$ 120 | \$ 102 |

The news is reporting that significant new commercial/industrial construction plans are under way. CI construction is contra cyclical from residential construction.

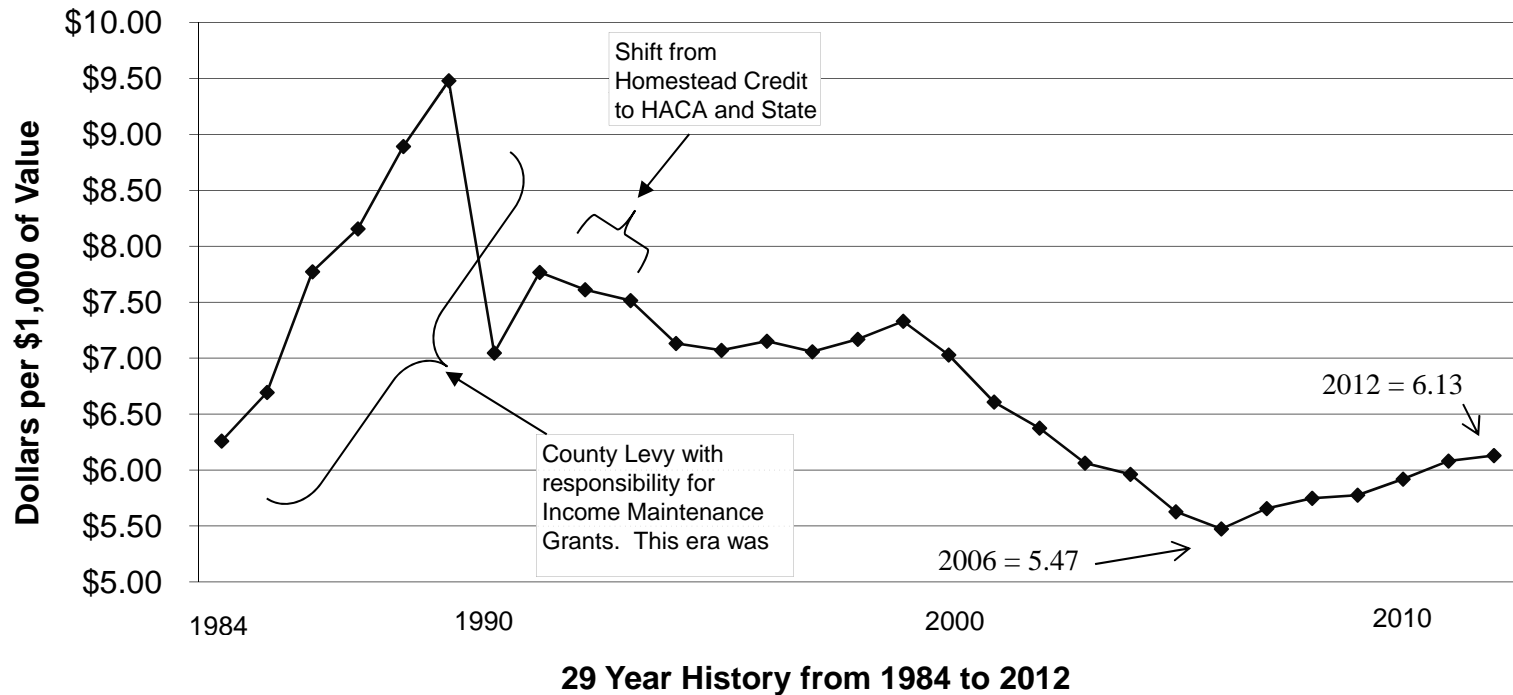
Olmsted County

Taxable Market Value - 1984 to Present



Olmsted County Tax Rates 1984 – 2012

Tax Levy per \$1,000 of Market Value



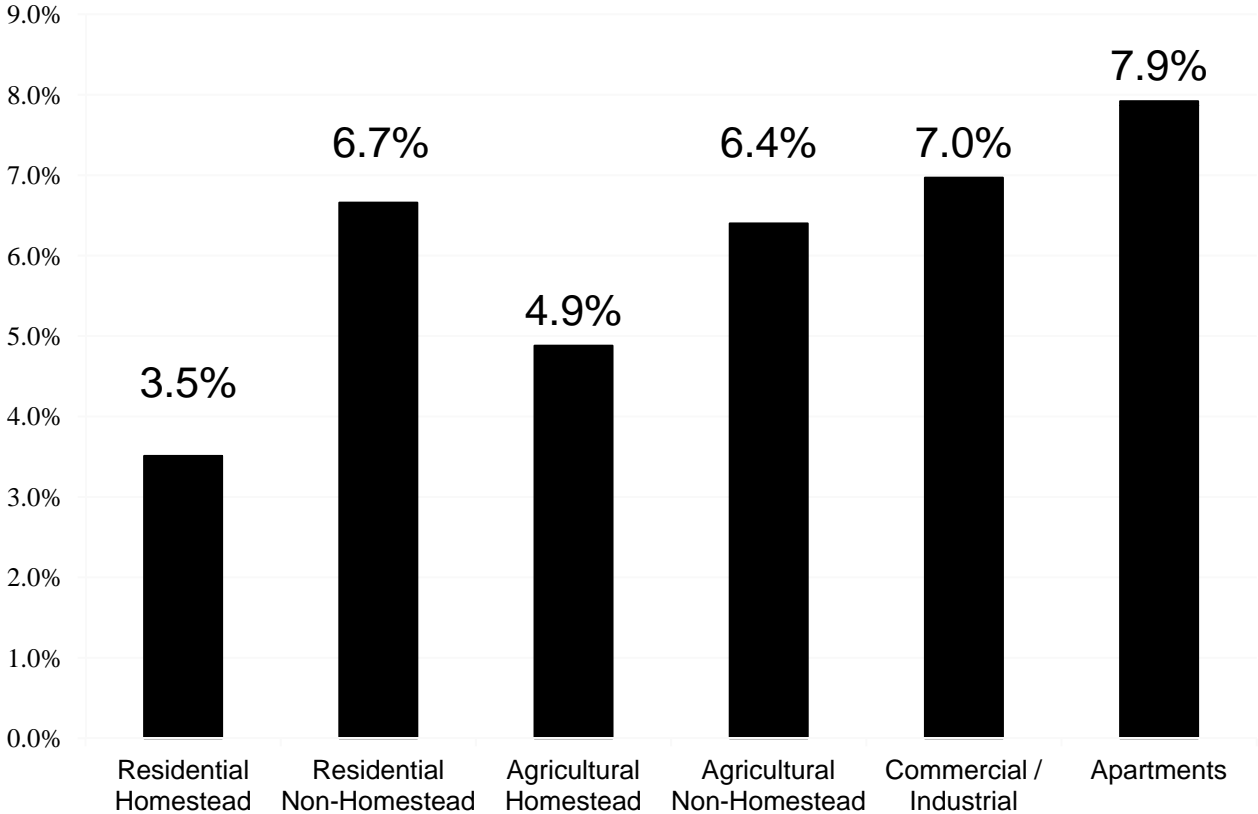
Examples of 2012 TNT Tax Comparisons

The State Will No Longer Send Property Tax Reduction Aid (MVC). Instead They Have Used the Funds to Balance the State Deficit:

| | <u>2011</u> | <u>2012</u> | <u>Change between Years</u> | |
|--|----------------------|----------------------|-----------------------------|----------------|
| "Net" Levy Request by Board | 80,321,696 | 80,321,696 | - | 0.0% |
| Market Value Credit Paid by the State | <u>(4,010,286)</u> | <u>-</u> | <u>4,010,286</u> | <u>-100.0%</u> |
| Property Taxes to Be Paid by Taxpayers Due to State Change | <u>\$ 76,311,410</u> | <u>\$ 80,321,696</u> | <u>\$ 4,010,286</u> | <u>5.3%</u> |

Examples of 2012 TNT Tax Comparisons

Average 2012 Percent Change in Property Tax – Whole County



Examples of 2012 TNT Tax Comparisons

Starting in 2012, The State Will No Longer Send Property Tax Reduction Aid (MVC). The Losses Are Shown by Local Government:

| <u>Name</u> | <u>State Use of Market Credit Aid to Reduce State Deficit</u> |
|-------------------------|---|
| Olmsted County | 4,059,218 |
| Eyota | 50,790 |
| Byron | 112,478 |
| Stewartville | 137,545 |
| Dover | 17,348 |
| Rochester | 2,305,826 |
| Oronoco | 20,516 |
| Total Townships: | 198,338 |
| Total Schools: | <u>1,697,606</u> |
| Grand Total: | <u><u>8,599,665</u></u> |

Examples of 2012 TNT Tax Comparisons

Proposed Tax Increases by Local Jurisdiction:

| <u>Name</u> | <u>2011 Actual Net</u> | <u>2012 Proposed Net</u> | <u>Proposed Change in Percent</u> | |
|-------------------------|------------------------|--------------------------|-----------------------------------|---------------|
| | <u>Levy</u> | <u>Levy</u> | <u>Levy</u> | <u>Change</u> |
| Olmsted County | \$ 80,321,696 | \$ 80,321,696 | \$ - | 0.0% |
| | | | \$ - | |
| Eyota | 585,848 | 561,289 | \$ (24,559) | -4.2% |
| Byron | 2,057,518 | 2,057,518 | \$ - | 0.0% |
| Stewartville | 1,953,071 | 1,953,071 | \$ - | 0.0% |
| Dover | 203,594 | 207,639 | \$ 4,045 | 2.0% |
| Rochester | 45,832,300 | 48,500,000 | \$ 2,667,700 | 5.8% |
| Oronoco | 545,000 | 586,365 | \$ 41,365 | 7.6% |
| | | | \$ - | |
| Total Townships: | 4,466,349 | 4,592,901 | \$ 126,552 | 2.8% |
| Total Schools: | 48,004,714 | 48,932,215 | \$ 927,501 | 1.9% |
| Grand Total: | <u>\$ 183,970,090</u> | <u>\$ 187,712,694</u> | <u>\$ 3,742,604</u> | <u>2.0%</u> |

Proposed Net Levies reported to Property Records by local governments. These may have since been reduced by local governments.

Examples of 2012 TNT Tax Comparisons

Proposed Property Tax with State Action:

| <u>Name</u> | <u>Proposed Change in Levy</u> | | <u>State Use of Market Credit Aid to Reduce State Deficit</u> | = | <u>Total Tax Change Borne by Property Owners</u> |
|-------------------------|------------------------------------|---|---|---|--|
| Olmsted County | \$ - | + | 4,059,218 | = | 4,059,218 |
| | \$ - | | | | |
| Eyota | \$ (24,559) | + | 50,790 | = | 26,231 |
| Byron | \$ - | + | 112,478 | = | 112,478 |
| Stewartville | \$ - | + | 137,545 | = | 137,545 |
| Dover | \$ 4,045 | + | 17,348 | = | 21,393 |
| Rochester | \$ 2,667,700 | + | 2,305,826 | = | 4,973,526 |
| Oronoco | \$ 41,365 | + | 20,516 | = | 61,881 |
| | \$ - | | | | |
| Total Townships: | \$ 126,552 | + | 198,338 | = | 324,890 |
| Total Schools: | \$ 927,501 | + | 1,697,606 | = | 2,625,107 |
| Grand Total: | \$ 3,742,604 | + | 8,599,665 | = | 12,342,269 |

Examples of 2012 TNT Tax Comparisons

(2011 is actual,
2012 is maximum proposed)

Examples of 2012 TNT Tax Comparisons

Please note that the effect of any School Referendums are not shown in the following examples. State law does not provide for showing the tax change generated by school referendums on the TNT statements.

Examples of 2012 TNT Tax Comparisons

(2011 is actual, 2012 is maximum proposed)

| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 8 |
|--------------------|-------------------|--------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Residential | 2011 Market Value | 2012 MV Before Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
| Rochester HS | \$ 374,400 | \$ 372,700 | \$ 369,000 | -0.45% | \$ 4,872 | \$ 5,252 | 7.80% |
| Rochester HS | 265,500 | 264,300 | 250,800 | -0.45% | 3,346 | 3,582 | 7.05% |
| Rochester HS | 173,400 | 172,700 | 151,000 | -0.40% | 2,056 | 2,174 | 5.74% |
| Rochester HS | 159,500 | 158,700 | 135,700 | -0.50% | 1,862 | 1,958 | 5.16% |
| Rochester HS | 136,300 | 135,600 | 110,600 | -0.51% | 1,536 | 1,602 | 4.30% |
| Rochester HS | 108,800 | 108,200 | 80,700 | -0.55% | 1,152 | 1,180 | 2.43% |

See Slide 69
for Example
of %'s by
Jurisdiction

Examples of 2012 TNT Tax Comparisons

(2011 is actual, 2012 is maximum proposed)

| Residential | 2011 Market Value | 2012 MVBbefore Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
|--------------------|-------------------|--------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Rochester NH | \$ 186,600 | \$ 185,900 | \$ 185,900 | -0.38% | \$ 2,446 | \$ 2,644 | 8.09% |

Examples of 2012 TNT Tax Comparisons (2011 is actual, 2012 is maximum proposed)

| Residential | 2011 Market Value | 2012 MV Before Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
|--------------------|-------------------|--------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Chatfield | \$ 215,200 | \$ 206,000 | \$ 187,300 | -4.28% | \$ 3,222 | \$ 3,236 | 0.43% |
| Chatfield | 123,400 | 118,500 | 91,900 | -3.97% | 1,688 | 1,594 | -5.57% |
| Dover | 162,500 | 160,100 | 137,300 | -1.48% | 2,127 | 2,177 | 2.35% |
| Dover | 115,600 | 114,700 | 87,800 | -0.78% | 1,406 | 1,396 | -0.71% |

Examples of 2012 TNT Tax Comparisons (2011 is actual, 2012 is maximum proposed)

| Residential | 2011 Market Value | 2012 MV Before Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
|--------------------|-------------------|--------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Eyota | \$ 115,300 | \$ 111,500 | \$ 84,300 | -3.30% | \$ 1,476 | \$ 1,384 | -6.23% |
| Eyota | 136,000 | 134,400 | 109,300 | -1.18% | 1,807 | 1,789 | -1.00% |
| Eyota | 265,500 | 252,400 | 238,600 | -4.93% | 3,890 | 3,892 | 0.05% |
| Bryon | 86,300 | 86,300 | 56,800 | 0.00% | 1,005 | 914 | -9.05% |
| Byron | 130,600 | 130,000 | 104,500 | -0.46% | 1,710 | 1,674 | -2.11% |
| Byron | 239,200 | 238,000 | 222,200 | -0.50% | 3,444 | 3,546 | 2.96% |

Examples of 2012 TNT Tax Comparisons (2011 is actual, 2012 is maximum proposed)

| Residential | 2011 Market Value | 2012 MV Before Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
|--------------------|-------------------|--------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Oronoco | \$ 191,600 | \$ 176,300 | \$ 154,900 | -7.99% | \$ 2,348 | \$ 2,278 | -2.98% |
| Oronoco | 164,600 | 155,600 | 132,400 | -5.47% | 1,890 | 1,894 | 0.21% |
| Stewartville | 187,300 | 188,000 | 167,700 | 0.37% | 2,744 | 2,810 | 2.41% |
| Stewartville | 146,300 | 146,900 | 122,900 | 0.41% | 2,062 | 2,082 | 0.97% |
| Stewartville | 100,400 | 100,000 | 71,800 | -0.40% | 1,298 | 1,252 | -3.54% |

Examples of 2012 TNT Tax Comparisons (2011 is actual, 2012 is maximum proposed)

| | 2011 Market Value | 2012 MVBefore Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
|---------------------|-------------------|-------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Residential | | | | | | | |
| Agricultural | | | | | | | |
| Pine Island | \$ 659,300 | \$ 671,600 | \$ 651,500 | 1.87% | \$ 3,832 | \$ 4,158 | 8.51% |
| Byron | 780,600 | 779,700 | 760,400 | -0.12% | 5,014 | 5,440 | 8.50% |
| Plainview | 807,000 | 806,600 | 783,400 | -0.05% | 4,120 | 4,400 | 6.80% |
| Stewartville | 652,800 | 727,300 | 708,200 | 11.41% | 3,790 | 4,742 | 25.12% |
| Rochester | 710,400 | 724,200 | 669,100 | 1.94% | 3,862 | 4,246 | 9.94% |
| Eyota | 743,000 | 775,100 | 752,800 | 4.32% | 4,670 | 5,246 | 12.33% |

Examples of 2012 TNT Tax Comparisons (2011 is actual, 2012 is maximum proposed)

| | 2011 Market Value | 2012 MV Before Exclusion | 2012 After MV New Exclusion | % Change in Real Market Value | 2011 Actual Tax | 2012 Proposed Tax | % Change in Tax |
|--------------------|-------------------|--------------------------|-----------------------------|-------------------------------|-----------------|-------------------|-----------------|
| Residential | | | | | | | |
| Commercial | | | | | | | |
| Rochester | \$ 949,000 | \$ 949,000 | \$ 949,000 | 0.00% | \$ 31,874 | \$ 34,352 | 7.77% |
| Rochester | 3,464,700 | 3,464,700 | 3,464,700 | 0.00% | 119,729 | 129,040 | 7.78% |
| Rochester | 1,111,300 | 1,111,300 | 1,111,300 | 0.00% | 37,542 | 40,462 | 7.78% |
| Apartments | | | | | | | |
| Rochester | \$ 231,000 | \$ 231,000 | \$ 231,000 | 0.00% | \$ 3,722 | \$ 4,038 | 8.49% |
| Rochester | 1,275,400 | 1,275,400 | 1,275,400 | 0.00% | 20,546 | 22,286 | 8.47% |

Examples of 2012 Tax Composition, County / City / School / State

Let's shift from looking
at the total tax to the
jurisdiction it is from.

Examples of 2012 Tax Composition, County / City / School / State

| | 2011 | Proposed 2012 | % Change |
|-------------------------------|-----------------|-----------------|-------------|
| Rochester Residential: | | | |
| Taxable Market Value | \$ 374,400 | \$ 369,000 | -1.4% |
| County | 2,007 | 2,114 | 5.3% |
| City | 1,639 | 1,829 | 11.6% |
| School | 1,226 | 1,309 | 6.8% |
| Total | \$ 4,872 | \$ 5,252 | 7.8% |
| | | | |
| Taxable Market Value | \$ 159,500 | \$ 135,700 | -14.9% |
| County | 759 | 778 | 2.5% |
| City | 620 | 673 | 8.5% |
| School | 483 | 507 | 5.0% |
| Total | \$ 1,862 | \$ 1,958 | 5.2% |

Refer
to
Slide
61

Examples of 2012 Tax Composition, County / City / School / State

| | 2011 | Proposed 2012 | % Change |
|------------------------------|------------------|------------------|-------------|
| Rochester Commercial: | | | |
| Taxable Market Value | \$ 1,111,300 | \$ 1,111,300 | 0.0% |
| County | 11,601 | 12,300 | 6.0% |
| City | 9,480 | 10,648 | 12.3% |
| School | 5,929 | 6,346 | 7.0% |
| State | 10,532 | 11,168 | 6.0% |
| Total | \$ 37,542 | \$ 40,462 | 7.8% |
| Rochester Apartment: | | | |
| Taxable Market Value | \$ 1,275,400 | \$ 1,275,400 | 0.0% |
| County | 8,612 | 9,130 | 6.0% |
| City | 7,037 | 7,904 | 12.3% |
| School | 4,897 | 5,252 | 7.2% |
| Total | \$ 20,546 | \$ 22,286 | 8.5% |

Examples of 2012 Tax Composition, County / City / School / State

| | 2011 | Proposed 2012 | % Change |
|------------------------------|-----------------|-----------------|--------------|
| Chatfield Residential | | | |
| Taxable Market Value | \$ 215,200 | \$ 187,300 | -13.0% |
| County | 1,097 | 1,072 | -2.3% |
| City | 1,348 | 1,510 | 12.0% |
| School | 777 | 654 | -15.8% |
| Total | \$ 3,222 | \$ 3,236 | 0.4% |
| Dover Residential: | | | |
| Taxable Market Value | \$ 115,600 | \$ 87,800 | -24.0% |
| County | 544 | 526 | -3.3% |
| City | 429 | 455 | 6.1% |
| School | 433 | 415 | -4.2% |
| Total | \$ 1,406 | \$ 1,396 | -0.7% |

Examples of 2012 Tax Composition, County / City / School / State

| | 2011 | Proposed 2012 | % Change |
|---------------------------|-----------------|-----------------|--------------|
| Eyota Residential: | | | |
| Taxable Market Value | \$ 115,300 | \$ 84,300 | -26.9% |
| County | 547 | 504 | -7.9% |
| City | 496 | 482 | -2.8% |
| School | 433 | 398 | -8.1% |
| Total | \$ 1,476 | \$ 1,384 | -6.2% |
| Byron Residential: | | | |
| Taxable Market Value | \$ 130,600 | \$ 104,500 | -20.0% |
| County | 638 | 626 | -1.9% |
| City | 576 | 574 | -0.3% |
| School | 496 | 474 | -4.4% |
| Total | \$ 1,710 | \$ 1,674 | -2.1% |

Examples of 2012 Tax Composition, County / City / School / State

| | 2011 | Proposed 2012 | % Change |
|----------------------------------|-----------------|-----------------|--------------|
| Oronoco Residential: | | | |
| Taxable Market Value | \$ 192,300 | \$ 154,900 | -19.4% |
| County | 991 | 928 | -6.4% |
| City | 681 | 708 | 4.0% |
| School | 676 | 642 | -5.0% |
| Total | \$ 2,348 | \$ 2,278 | -3.0% |
| Stewartville Residential: | | | |
| Taxable Market Value | \$ 100,400 | \$ 71,800 | -28.5% |
| County | 426 | 410 | -3.8% |
| City | 442 | 433 | -2.0% |
| School | 430 | 409 | -4.9% |
| Total | \$ 1,298 | \$ 1,252 | -3.5% |

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> |
|--|-------------------|--------------------|--|
| LAW ENFORCEMENT Sheriff* | Dave Mueller | 328-6745 | mueller.dave@co.olmsted.mn.us |
| LEGAL SERVICES County Attorney* | Mark Ostrem | 328-7600 | ostrem.mark@co.olmsted.mn.us |
| JUDICIAL Court Administrator | Chuck Kjos | 206-2385 | chuck.kjos@courts.state.mn.us |
| COMMUNITY CORRECTIONS Corrections Administration | Douglas Lambert | 328-7201 | lambert.douglas@co.olmsted.mn.us |

* 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 | sheehan.michael@co.olmsted.mn.us |

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 | fleissner.paul@co.olmsted.mn.us |

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 | Pete Giesen | 328-7434 | giesen.pete@co.olmsted.mn.us |

* 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 | helmers.john@co.olmsted.mn.us |

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> |
|--------------------------------|-------------------|--------------------|--|
| BOARD OF COMMISSIONERS* | | | |
| Stephanie Podulke, District 1 | Board Chairperson | 282-2752 | podulke.stephanie@co.olmsted.mn.us |
| Ken Brown, District 2 | | 288-7134 | brown.ken@co.olmsted.mn.us |
| Paul Wilson, District 3 | | 282-2771 | wilson.paul@co.olmsted.mn.us |
| Matt Flynn, District 4 | | 533-8758 | flynn.matt@co.olmsted.mn.us |
| Jim Bier, District 5 | | 282-9162 | bier.jim@co.olmsted.mn.us |
| Dave Perkins, District 6 | | 288-1771 | perkins.dave@co.olmsted.mn.us |
| Judy Ohly, District 7 | | 261-2223 | ohly.judy@co.olmsted.mn.us |

You can determine what commissioner district you live in by visiting www.olmstedcounty.com, commissioners' page.

LAND MANAGEMENT

| | | | |
|--------------------------------|---------------|----------|--|
| Property Records and Licensing | Mark Krupski | 328-7663 | krupski.mark@co.olmsted.mn.us |
| Olmsted/Rochester Planning | Phil Wheeler | 328-7101 | wheeler.phil@co.olmsted.mn.us |
| Code Enforcement | Phil Wheeler | 328-7101 | wheeler.phil@co.olmsted.mn.us |
| Housing | Gary Lueders | 328-7151 | lueders.gary@co.olmsted.mn.us |
| County Surveyor | Joel Thoreson | 328-7055 | thoreson.joel@co.olmsted.mn.us |

LIBRARIES

| | | |
|--------------|----------|--|
| Anita Greden | 328-7683 | greden.anita@co.olmsted.mn.us |
|--------------|----------|--|

PARKS

| | | |
|----------|----------|--|
| Tom Ryan | 328-7086 | ryan.tom@co.olmsted.mn.us |
|----------|----------|--|

HISTORICAL SOCIETY

| | | |
|----------------|----------|--|
| James Lundgren | 282-9447 | director@olmstedhistory.com |
|----------------|----------|--|

U OF MN EXTENSION

| | | |
|-------------------|----------|--|
| Richard G. Devlin | 328-6001 | devlin.richard.g.@co.olmsted.mn.us |
|-------------------|----------|--|

* Elected Position

** Area Code 507

Who Can You Contact For More Information?

OTHER

| | | | |
|----------------------------------|-------------------|----------|---|
| County Administrator | Richard G. Devlin | 328-6001 | <u>devlin.richard.g.@co.olmsted.mn.us</u> |
| Finance | Robert Bendzick | 328-7679 | <u>bendzick.robert@co.olmsted.mn.us</u> |
| Information Technology Solutions | Richard G. Devlin | 328-6001 | <u>devlin.richard.g.@co.olmsted.mn.us</u> |
| Human Resources | vacant | 328-7700 | |
| Purchasing | Deb Palmer | 328-7085 | <u>palmer.deb@co.olmsted.mn.us</u> |
| Building Maintenance-Mechanical | Daryl Fieck | 328-6730 | <u>fieck.daryl@co.olmsted.mn.us</u> |
| Building Maintenance-Structures | Helen Monsees | 328-6722 | <u>monsees.helen@co.olmsted.mn.us</u> |
| Elections | Pamela Fuller | 328-7651 | <u>fuller.pamela@co.olmsted.mn.us</u> |
| Veteran's Services | Neil Doyle | 328-6358 | <u>doyle.neil@co.olmsted.mn.us</u> |
| Coroner | Dr. Ross Reichard | | |
| Economic Development | Richard G. Devlin | 328-6001 | <u>devlin.richard.g.@co.olmsted.mn.us</u> |

* Elected Position

** Area Code 507