RESOLUTION No. 13- 49

WHEREAS, Olmsted County, through 2011's Resolution No.11-38, and 2012's Resolution No.12-38, declared its intention to voluntarily participate in the Minnesota Council on Local Results and Innovation (hereinafter "the Council") Standard Performance Measures Program.

WHEREAS, Benefits to Olmsted County for participation in the Council's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute, ($0.14 per capita in local government aid, not to exceed $25,000); and

WHEREAS, Olmsted County has adopted and implemented at least 10 of the performance measures, as developed by the Council, and integrated these measures into its Managing for Results (M4R) Strategic Management System to use this information to help plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

WHEREAS, Olmsted County will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the County's website, or through a public hearing at which the budget and levy will be discussed and public input allowed; and

NOW, THEREFORE, BE IT RESOLVED, Olmsted County will submit to the Office of the State Auditor the actual results of the performance measures by July 1, 2013. The report shall consist of a copy of this resolution and the actual results of the performance measures adopted by the County.
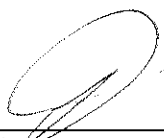
Dated at Rochester, Minnesota this 25th day of June, 2013.

OLMSTED COUNTY BOARD OF COMMISSIONERS

Jim Bier, Chairperson

ATTEST:

Richard G. Devlin, Clerk/Administrator

OLMSTED COUNTY ADMINISTRATION
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"A dynamic, world-class County delivering excellence every day"

Minnesota Council on Local Results and Innovation

State Performance Measures Program
Results Report - July 1, 2013

Prepared for the Office of the State Auditor

Submitted on behalf of Olmsted County by
Belinda J. Krenik
Director of Communications & Strategic Planning

Olmsted County has been a voluntary participant in the Minnesota Council on Local Results and Innovation's (Council's) Standard Performance Measure Program since 2011.

In Olmsted County, our strategic management system is called "Managing for Results" (M4R). M4R includes county-wide performance measures as well as a framework for departments to report on performance measures specific to their service area.

This year, in addition to reporting the results on the performance measures, we need to show the Council how these measures have been adopted and implemented into our performance measurement system. This directive led to the organization of our performance measures and results within our M4R Strategy Map and Balanced Scorecard format contained in this report.

The Council also believes counties should adopt community goals related to the services that are provided. In Olmsted County, we have adopted Strategic Priorities for each of the balanced scorecard perspectives (categories of performance) including Build the Community. These community-related goals/priorities include: Plan for the Future; Assure Effective, Accessible and Responsive Services; Assure a Safe and Healthy Community; and Be Good Stewards of Our Environment.

Definitions of our Strategic Priorities and the components of our Balanced Scorecard Template are included in this report. Please note:

Olmsted County Strategy Map – Page 3. Each "bubble" within the four perspectives represents a county-wide strategic priority. The Building the Community perspective is especially aligned with community goals.

Strategic Priority Definitions – Page 4.

Template of Balanced Scorecard Components and Definitions – Page 5.

Balanced Scorecard Excerpt containing our twelve State Standard Performance Measures and Results – Pages 6-13.

Definition of Terms used on the Strategy Map:

<u>Mission</u> = Why We Exist
<u>Vision</u> = A word picture of a desired future state
<u>Values</u> = Represent the deeply held beliefs within the organization and are demonstrated through the day-to-day behaviors of employees.
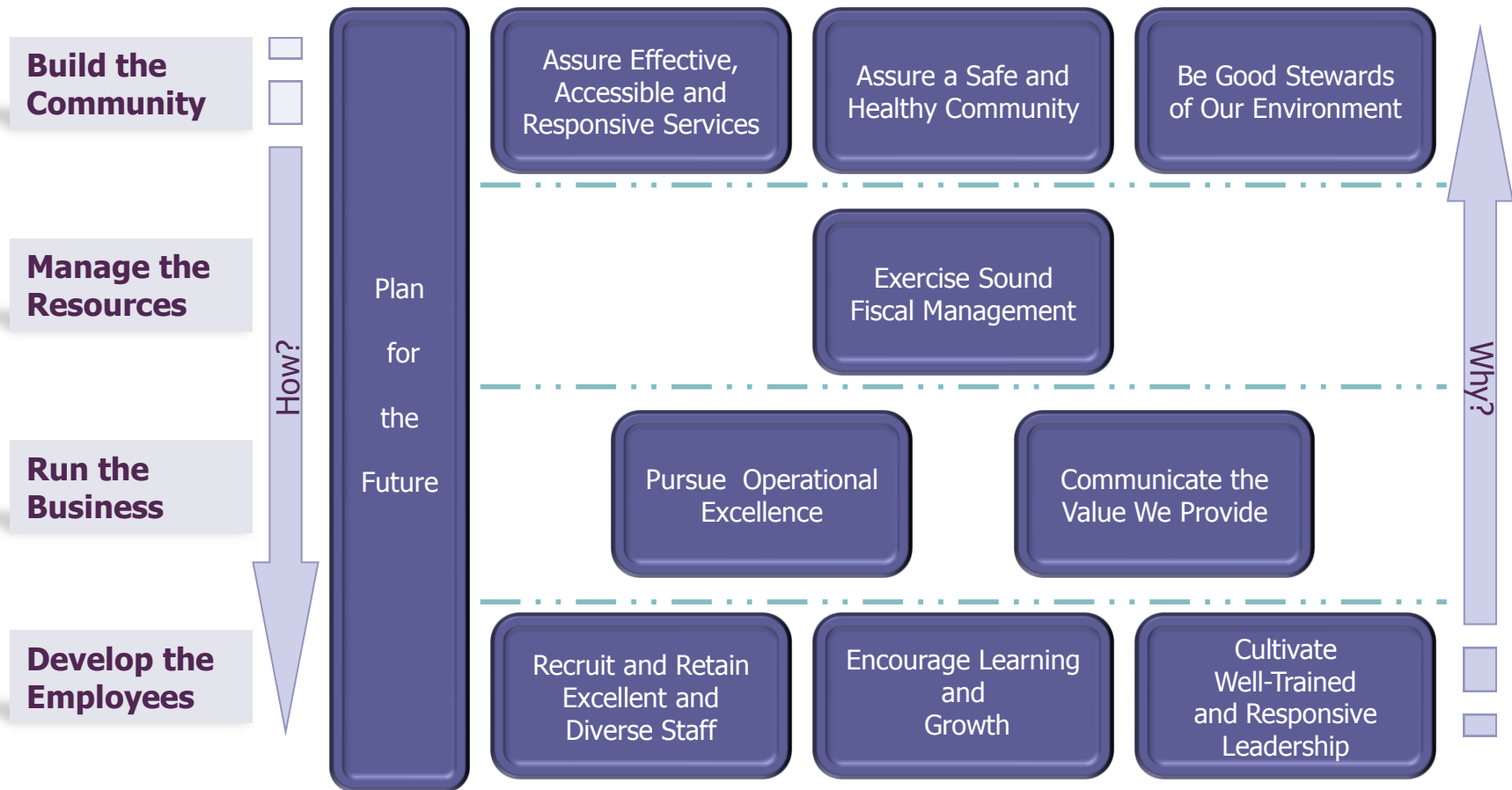
Looking Ahead – 2013 and Beyond. Olmsted County is exploring the benefits of further refining our performance measurement system by integrating elements of Results-Based Accountability (RBA) concepts. RBA uses three common sense performance measures to help us determine if our programs are working: How much did we do? How well did we do it? Is anyone better off? RBA Concepts can be found in the book "Trying Hard is Not Good Enough" by Mark Friedman or on-line at <u>www.resultsaccountability.com</u>.

- Belinda J. Krenik, Director of Communications & Strategic Planning, June 28, 2013.

Olmsted County Strategy Map

Managing for 4 Results

MISSION: Provide the foundation of a vibrant community
VISION: A dynamic, world-class County delivering excellence every day
VALUES: Integrity, Innovation, Pro-Activity, Respect, Reliability

Build the Community

Assure Effective, Accessible and Responsive Services

Assure a Safe and Healthy Community

Be Good Stewards of Our Environment

Manage the Resources

Exercise Sound Fiscal Management

Run the Business

Pursue Operational Excellence

Communicate the Value We Provide

Develop the Employees

Recruit and Retain Excellent and Diverse Staff

Encourage Learning and Growth

Cultivate Well-Trained and Responsive Leadership

Plan for the Future

How?

Why?

October 2012

County-wide Strategic Priorities

Strategic Priorities—are the broad directional areas or methods our organization needs to pursue to take us from where we are today – to achieving our vision: should be easy to understand, brief and broad, measurable, no "start/stop" time.

STRATEGIC PRIORITY	DEFINITION
Plan for the Future	We anticipate issues and opportunities and develop strategies to successfully position our organization to meet the needs of our residents.
Assure Effective, Accessible and Responsive Services	Community members are confident that County Government is providing valuable services and achieving expected results; staff and elected officials are easily contacted; and community needs are responded to quickly and sufficiently.
Assure a Safe and Healthy Community	Community members feel safe. Good health is encouraged through promotion of healthy lifestyle choices. The general economic conditions of individuals and the community are improving.
Be Good Stewards of Our Environment	The County promotes and models reasonably sustainable, use of natural resources.
Exercise Sound Fiscal Management	The County delivers services in a cost-effective manner and ensures adequate resources to carry out its responsibilities; the County's infrastructure assets are managed responsibly.
Pursue Operational Excellence	The County employs a culture of continuous improvement and seeks to improve operations by implementing best practices and research-based programs.
Communicate the Value We Provide	The County seeks effective tools and messages to provide meaningful information about the impact of the work we do.
Recruit and Retain Excellent and Diverse Staff	The County recruits and retains a diverse, highly competent first-rate staff. We understand a diverse, first-rate staff makes us a stronger and smarter, more effective organization.
Encourage Learning and Growth	The County's working environment enables an inspired workforce with many opportunities for learning and growth.
Cultivate Well-Trained and Responsive Leadership	Personal actions of senior leaders (Department Heads and Administration) guide and sustain the organization by supporting and promoting the County's vision, creating opportunities for open communication throughout the organization, assuring a positive work environment, and encouraging high performance.

October 2012

Balanced Scorecard Template

Perspectives	Strategic Priorities	Performance Measures	Targets and Results	Initiatives	Owners
Categories of performance: **Build the Community** (Customer/Stakeholder) **Manage the Resources** (Financial/Asset Management) **Run the Business** (Internal Business Processes) **Develop the Employees** (Learning & Growth)	Broad directional areas or methods organization needs to take us from where we are today – to achieving our vision.	Standards used to evaluate and communicate performance against expected results.	Targets Desired results of measures. Results What actually happened numerically, qualitatively, etc.	Specific program, activity, project or action we will undertake in an effort to meet or exceed our performance targets.	Individuals responsible for reporting on specific performance measure results.

Olmsted County Balanced Scorecard – Standard State Performance Measures 2013

Administration ♦ Community Services ♦ County Attorney's Office ♦ Environmental Resources ♦ Facilities & Building Operations ♦ Finance
Human Resources ♦ Information Technology Solutions ♦ Property Records & Licensing ♦ Public Health Services
Public Works ♦ Rochester/Olmsted Planning ♦ Sheriff's Office

Managing for 4 Results

Mission: Provide the foundation of a vibrant community
Vision: A dynamic, world-class County delivering excellence every day
Values: Integrity, Innovation, Pro-Activity, Respect, Reliability

As voluntary participants in the Minnesota Council on Local Results and Innovation's State Performance Measures Program, we have adopted and implemented 12 state-approved performance measures. The requirement is a minimum of ten.

Types of Model Program Measures (as defined by the Council):
   Outcome – describe the results of service efforts. Used to help assess whether the outcome goals/targets are being met.
   Output – details the units produced, goods or service provided, or people served.

Here are the results as integrated into our Managing for Results (M4R) system framework:

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
PERSPECTIVE: BUILD THE COMMUNITY/Strategic Priority: 1. Assure Effective, Accessible and Responsive Services			

State Performance Measure 1.1 - Public Safety
 	
Deputy Response Time for Service (Priority One Calls)
 	
   Measure Type: Output
 	
Priority One Calls include domestic problems, traffic accident with injuries, psychological problems, medical emergencies, and robbery.
	1.1.1 Decrease response time to less than six minutes..
	
	Results: Target not met.
	
	   2012 – 9 minutes, 56 seconds.
	   2011 – 9 minutes, 12 seconds.
		The response to emergency calls is the responsibility of all licensed staff.
		
		Patrol and Civil Deputies are assigned to specified areas to insure a rapid response.
			Sheriff Dave Mueller

State Performance Measure 1.2 – Public Works **Hours to Plow Complete System during a Snow Event**	**1.2.1** Olmsted County has 518 miles of roadway under its jurisdiction for snow and ice control. The Olmsted County Snow and Ice Policy has different requirements based on the classification of the roads. Our highest classification of road requires substantially bare pavement within 48 hours	Assure adequate equipment, staff and supplies.	Public Works Director Mike Sheehan

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS

Measure Type: Output	of the event:
	    a. Principal Arterial – Within 48 hours.
	    b. Minor Arterial – Within 72 hours.
	
	Results: Both Targets met.
	2012-13 Snow Season (74.0" of snow)
	2011-12 Snow Season (20.6" of snow)		

State Performance Measure 1.3 – Public Works
 	
Average County Pavement Condition Rating
 	
   Measure Type: Outcome
 	
The County Public Works Department is responsible for 518 miles of roadway. They utilize the Pavement Condition Index (PCI) to evaluate and prioritize upgrades and maintenance of the Highway System. Roads are scored from 0-100 (0 = Failed, 100 = Excellent) based on a number of different factors. The lower the score, the more intense the required maintenance, with reconstruction occurring on the lowest ranked roads.
	1.3.1 Average PCI score of 72.
	
	Results: Target exceeded.
	
	     2012 – 74
	     2011 – 74
		Secure adequate funding for capital improvement projects.	Public Works Director Mike Sheehan

State Performance Measure 1.4 – Elections
 	
Post-Election Audit Accuracy
 	
   Measure Type: Outcome
 	
Precincts with 400 or fewer cast ballots need to be within two votes. This does not include votes marked outside the vote targets on the ballot or votes
	1.4.1 Voting system results reconciled against hand counts of precincts need to be within one-half of one percent.
	
	Results: Target exceeded.
	
	     2012 – No Adjustment/Difference
	        0.00% - Acceptable
	
	Precincts Reviewed: Farmington Township, Rochester Ward 2-Precinct 3 and Ward 3-Precinct 7.
		Utilize central tabulator to improve accuracy and efficiency in processing absentee ballots.
		
		Moved absentee balloting to 1421 Building to improve work area, among other benefits.
			Property Records and Licensing Director Mark Krupski

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
marked by an unreadable manual marking device.			

State Performance Measure 1.5 – Veterans' Services
 	
Percent of Veterans Who Said their Questions Were Answered When Seeking Benefit Information
 	
   Measure Type: Outcome
 	
Survey Data – 2012
Total Responses = 92
	1.5.1 90% of Veterans had their benefit information questions answered.
	
	Results: Target exceeded.
	
	      2012 – 98.9% (Almost all/Most of My Questions Have been answered)
		Send letters to recently discharged veterans to inform them of the benefits that they may be entitled to and available services.
		
		Addition of a Veterans' Service Officer outreach worker.
		
		Complete survey.
			Senior Veterans' Services Officer Neil Doyle

State Performance Measure 1.6 – Number of Annual Library Visits per 1,000 Residents
 	
   Measure Type: Output
 	
Library Door Count – Main
Library Door Count – Bookmobile
 	
Visits per 1,000 Residents = Number of Visits/Population x 1000
	1.6.1 State of Minnesota library Visits per 1000 Residents = 5470*
	
	Results**: 2012 = 3754 Visits per 1000 Residents
	         (does not include Stewartville Door Count or population)
	
	**Based on national data for libraries our size, it is slightly below average, but certainly not in the lowest quartile.
	
	      2011 = 3938
	         (does not include Stewartville Door Count or population)
	
	*Most recent data available. Based on Institute of Museum and Library Services – Public Libraries Survey – Fiscal Year 2008: Appendix A-Public Library State Ranking Tables (June 2010)
		Library Strategic Plan 2013-2015
		
		Goal 1: Grow Literacy and the Ability to use Library and Information Resources
		
		Initiative A: Children start school ready to learn to read and write
		
		Initiative B: Community members' basic literacy needs are addressed
		
		Initiative C: Information seekers get answers through greater assistance and relevant education
		
		Initiative D: Students will have enhanced opportunities to help them succeed in school and beyond
		
		Goal 2: Engage the Community
		
		Initiative A: Community members increase engagement through interactive programming and partnerships
		
		Initiative B: Individuals feel part of the
			Rochester Public Library Director Audrey Boettcher

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
		community through inclusion and connection	
		Initiative C: Community members increase participation in and awareness of citizenship rights and responsibilities	
		Initiative D: Community members have expanded opportunities for creative expression and innovation	
		Goal 3: Build Infrastructure to Meet Community Needs	
		Initiative A: Community members have access to space to meet community needs as defined by the rest of the strategic plan	
		Initiative B: Community and staff access the digital world utilizing the latest technology	
		Initiative C: The community understands the benefits of the library and its services, and the community has confidence in the library's stewardship and effectiveness	
		Electronically retrieved – available at: http://www.rochesterpubliclibrary.org/info/strategicplans.html	

PERSPECTIVE: BUILD THE COMMUNITY/Strategic Priority: 2. Assure a Safe and Healthy Community

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS

State Performance Measure 2.1 – Public Safety
 	
Reduced Recidivism
 	
   Measure Type: Outcome
 	
Please note:
State measurement language is different
	2.1.1 Recidivism is reduced after supervision [adults].
	   a. 85% of probationers with a felony case **remain free of felony conviction** within 3 years of discharge from supervision.
	
	   b. 75% of supervised releasees **remain free of felony conviction** within 3 years of discharge.
		Odyssey – Crossroads.
		
		Journey Drug Treatment.
		
		Cognitive Skills Programming.
		
		Domestic Violence Classes and Treatment.
		
		Starting Over Program.
			Dodge/Fillmore/ Olmsted (DFO) Community Corrections Director Shelley McBride

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS

than the way we report: asks for percent of adult offenders **with** *a new felony conviction within 3 years of discharge. This difference in reporting was approved by the Office of the State Auditor in 2012.*
 	
Definition of Terms:
<u>*Probation*</u> *is a court ordered sanction placing certain conditions on a convicted offender, which could include some local jail or workhouse time, but allowing the offender to remain n the community under the supervision of a probation officer.*
 	
<u>*Supervised Release*</u> *is the status of a convicted felon who has been released from a state correctional facility. Certain conditions must be met in order to remain in the community.*
	Results: Both Targets exceeded.
	a. 2012 – 94%
	    2011 – 94%
	
	b. 2012 – 82%
	    2011 – 74%
		Validated Risk Needs Assessment.
		
		Intensive Supervision.	

State Performance Measure 2.2 – Public Health
 	
Olmsted County Residents' Life Expectancy at Birth
 	
   Measure Type: Outcome
	2.2.1 Comparable Life Expectancies:
	United States = 78.61 Years
	State of Minnesota = 80.85 years
	
	Results: Target "Generally" exceeded State and U.S. Average Life Expectancy.
	
	          2008-2010 Average
	          (Most recent data available – same as reported in 2011)
	
	Generally 82.4 Years
	
	By Gender
	     Male 80.1 Years
	     Female 84.4 Years
	
	By Race
		Implementation of Statewide Health Improvement Plan (SHIP).
		
		Awarded Tobacco Grant.
		
		Multiple other initiatives undertaken for specific focus areas which contribute to overall Life Expectancy outcomes.
			Public Health Services Director Pete Giesen

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
	White 82.4 Years Non-white 75.2 Years		
State Performance Measure 2.3 – Social Services **Workforce Participation Rate (WPR)** **Measure Type:** Outcome *Workforce Participation Rate (WPR) measures work participation for those considered "work ready". This includes Diversionary Work Program (DWP) since this program is actually targeted at a quick (4-month) re-entry service model to get individuals back into the workforce and diverted from landing in MFIP – a longer term program.*	**2.3.1 Minnesota Threshold/Outcome Goal/Target = 39.8%** **Federal Threshold/Outcome Goal/Target = 39.8%** **Results:** State Federal Targets exceeded. Among Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) Recipients: 2012 – 47.4% (we earned 2.5% funding bonus) 2011 – 35.2%	Targeted quality assurance program with vendors.	Community Services Director Paul Fleissner
State Performance Measure 2.4 – Social Services **Maltreatment Recurrence** **Measure Type:** Outcome Please note: *State measurement language is different than the way we report: asks for percentage of children where there **is** a recurrence of maltreatment **within 12 months** following an intervention. This difference in reporting was approved by the Office of the State Auditor in 2012.*	**2.4.1 Percentage of Children where there is NO recurrence of maltreatment WITHIN 6 MONTHS following an intervention, (Child and Family Services Review/CFSR language).** **94.6% or Greater** **Results**: Target exceeded 2012 – 100% 2011 – 95.1%	Differential Response. Family Involvement Strategies (FIS). Structured Decision-Making (SDM). Culturally Competent Services.	Community Services Director Paul Fleissner
State Performance Measure 2.5 – Taxation	**2.5.1 Acceptable: Median ratio falls between 90% and 105%**	Assessment aides assist Assessment Services personnel in revaluation.	Property Records and Licensing Director Mark

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
Level of Assessment Ratio **Measure Type:** Outcome *The Level of Assessment Ratio refers mainly to the median sales ratio which is highlighted in this chart. The Sales Ratio Criteria set forth by the Minnesota Department of Revenue is listed below:*	**Results**: Target met for Residential, Commercial and Apartment. Target not met for Agriculture. 2013 Assessment Sales Ratio Study*	State law mandates that 20% (quintile) of the total county parcels be inspected annually. PRL anticipates that 100% of the parcels will have been inspected within the 5 year period ending with the 2012 assessment.	Krupski

2013 Assessment Sales Ratio Study*

Property Type	Median	COD	PRD	# Sales
Residential	100 Acceptable	8.4 Excellent	1.02 Acceptable	1,648
Commercial	93.7 Acceptable	19.6 Acceptable	1.06 Regressive	28
Apartment	95 Acceptable	9.76 Excellent	1.04 Regressive	10
Agriculture	80.2 Less than Acceptable	24.1 Poor	1.03 Regressive	36

Median	90% - 105%		
COD	0-10 Excellent	11-19 Acceptable	>20 Poor
PRD	.97-1.02 Acceptable	<.97 Progressive	>1.02 Regres-sive

*The "2013" assessment is based upon sales from October 1, 2011 through September 30, 2012, therefore it is actual 2012 Data.

The actual assessment date is January 2, 2013, which is based upon that prior sales and inspection activity occurring in 2012 and the last quarter of 2011.

Median—*compares sale prices against assessed values.*

Coefficient of Dispersion (COD) - *measures assessment uniformity.*

Price Related Differential (PRD) - *a* **regressive** *indicates that high value properties are under-appraised relative to low value properties and* **progressive** *indicates that lower priced properties are under-appraised.*

PERSPECTIVE: BUILD THE COMMUNITY/Strategic Priority: 3. Be Good Stewards of Our Environment

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
State Performance Measure 3.1 – County Park Quality **Measure Type:** Outcome	**3.1.1 Average survey rating of 50 or more. (0 = Poor, 100 = Excellent)** **Results**: Target exceeded. 70 (Early 2013 Survey based on 2012 experiences; # of Respondents = 821 completed surveys;	On-line Park Reservations. Open Houses. Naturalist-led Program offerings open to the Public include:	Park Superintendent Tom Ryan

PERFORMANCE MEASURES	TARGETS AND RESULTS	INITIATIVES	OWNERS
	40% response rate)	**Chester Woods Park** Stargazing, Bats, Catfishing, Summer Solstice Hike, Moonlight Paddle, Fireflies, Raptors, Nature Walk, Sand Sculpture Contest. **Oxbow Park and Zollman Zoo** Tree I.D., Mosaic Birdbaths, Bird I.D./Hike, Deer and Elk, Feed the Bison, Feed the Bear, Otter Feeding, Prairie Hike, Beginning Geocaching, Fall Wildflower Identification.	