RESOLUTION No. 18-126

WHEREAS, Olmsted County declares its intention to continue its voluntary participation in the Minnesota Council on Local Results and Innovation (hereinafter referred to as the "Council") Standard Performance Measures Program, as it has through past Resolutions No. 2011-038, 2012-038, 2013-049, 2014-046, 2015-51, 2016-49, and 2017-41; and

WHEREAS, benefits to Olmsted County for participation in the Council's comprehensive performance measurement program are outlined in Minn. Stat. 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, any jurisdiction participating in the comprehensive performance measurement program is also exempt from levy limits for taxes, if levy limits are in effect; 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.

NOW, THEREFORE, BE IT RESOLVED, that the Olmsted County Board of Commissioners hereby approves the County's continued participation in the Standard Performance Measures Program; and

BE IT FURTHER RESOLVED, that results of the performance measures shall be reported to residents 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

BE IT FURTHER RESOLVED, that the results of the performance measures adopted by the County shall be submitted to the Office of the State Auditor, along with this Resolution, by July 1, 2018.
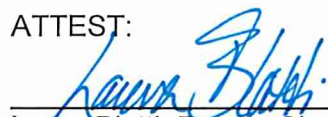
Dated at Rochester, Minnesota this 19th day of June, 2018.

OLMSTED COUNTY BOARD OF COMMISSIONERS

Sheila Kiscaden, Chairperson

ATTEST:

Laura Blatti, Deputy Clerk to the County Board

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

Minnesota Council on Local Results and Innovation

State Performance Measurement Program Results Report - July 1, 2018

Prepared for the Office of the State Auditor

Submitted on behalf of Olmsted County by
Laura Blatti
Deputy Clerk to the County Board

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.

As required since 2013, the County report must demonstrate how these measures have been adopted and implemented into our performance measurement system. Olmsted County's performance measures and results have been organized within our M4R Strategy Map and Balanced Scorecard format.

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 consist of: *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 *Build 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 eleven State Standard Performance Measures and Results – Pages 6-8.

Definition of Terms used on the Strategy Map:

> Mission = Why We Exist
> Vision = A word picture of a desired future state
> Values = Represent the deeply held beliefs within the organization and are demonstrated through the day-to-day behaviors of employees.

Per the Council's reporting requirements, a copy of the resolution approved by the Olmsted County Board to participate in this program will be submitted electronically to the Minnesota Office of the State Auditor, along with this report.
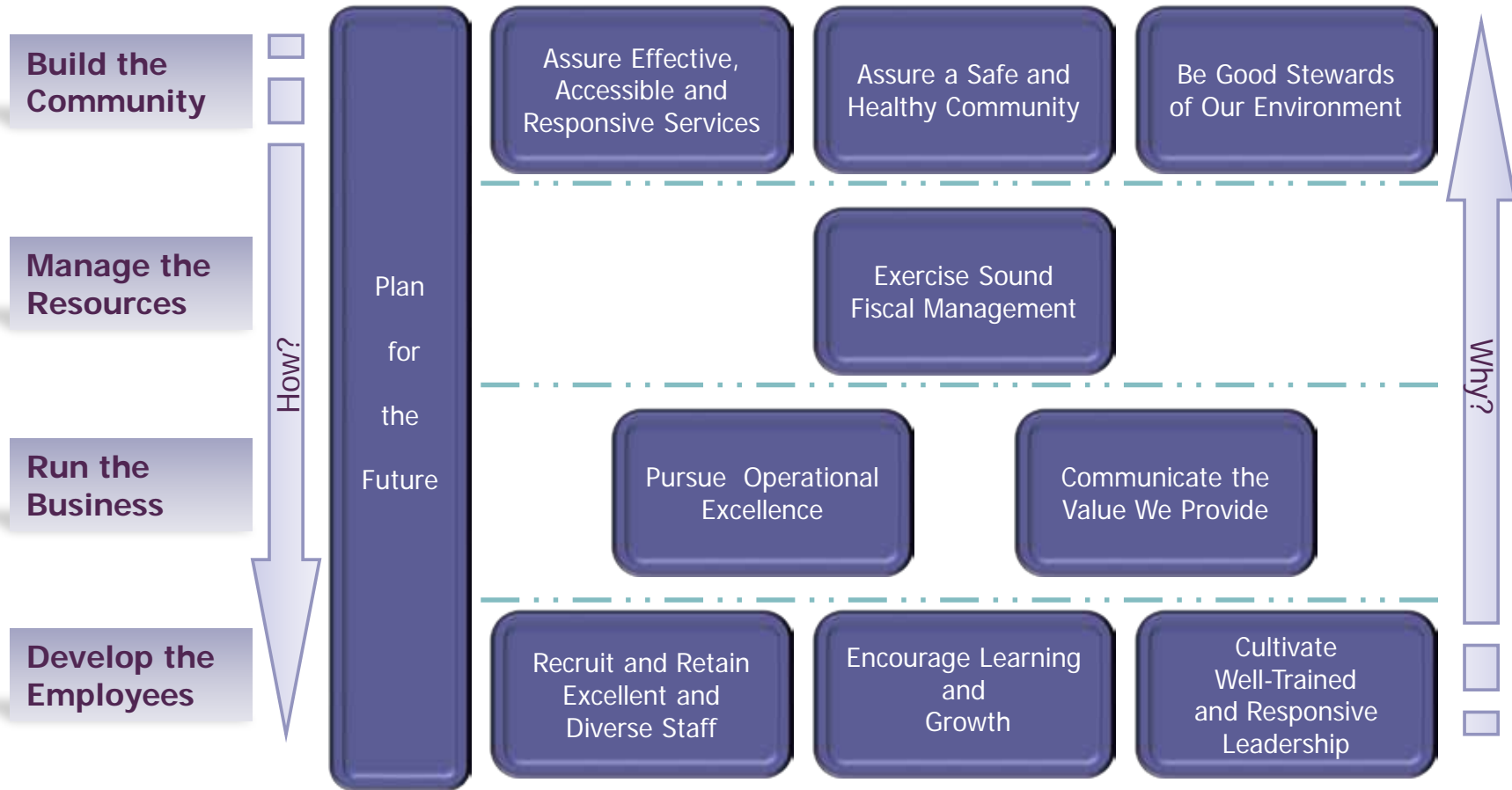
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- Laura Blatti, Deputy Clerk to the County Board, June 29, 2018.

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Managing for 4 Results

Olmsted County Strategy Map

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

Manage the Resources

Run the Business

Develop the Employees

How?

Why?

Plan for the Future

Assure Effective, Accessible and Responsive Services

Assure a Safe and Healthy Community

Be Good Stewards of Our Environment

Exercise Sound Fiscal Management

Pursue Operational Excellence

Communicate the Value We Provide

Recruit and Retain Excellent and Diverse Staff

Encourage Learning and Growth

Cultivate Well-Trained and Responsive Leadership

June 2014

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.

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
July 1, 2017 – July 1, 2018

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 11 state-approved performance measures. The requirement is a minimum of ten.

✔ ✖ **Results Icons:** These icons convey if the results of each metric meet our targeted results for that metric. A ✖ does not indicate a performance deficiency or fundamental process flaw; rather it serves as a trigger to investigate factors that may be affecting our results.

⬆ ➡ ⬇ **Year to Year Icons:** These icons indicate and increase, decrease, or no change from prior year results, on a per unit basis (e.g. # of % Points, # of Dollars). The second column in the Year to Year Category indicates process performance changes, as a % **Better** or **Worse** than prior year results.

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

STRATEGIC PRIORITY	Dept.	PERFORMANCE MEASURE	TARGETS	Results		YEAR TO YEAR (B/W)			INITIATIVES	OWNERS
Assure Effective, Accessible and Responsive Services	Public Works	Hours to Plow Complete System during a Snow Event	**Substantially bare pavement within:** a. **48 hours** on principal arterial roadways	✔	Met	➖			• Maintain roads in a reasonable, safe, and serviceable condition throughout winter. • Automated Vehicle Location System Participation • Secure adequate capital improvement funding • Perform bituminous road reclamation and overlays	Mike Sheehan, Director of Public Works
			b. **72 hours** on minor arterial roadways	✔	Met	➖				
	Property Records, Valuation, & Assessment	Real Estate Document Recording, Indexing and Return Time	**90% of Documents, Turn-around time** eRecorded Documents: **5 days**	✔	2	➡	0 Days	0%	• Increase in imaged documents to provide improved disaster recovery and online access to documents • Prepare ballots and tabulating system for 84 precincts for an estimated populatinof 151,000 with 85,000 registered voters • Launch a Customer Service Committee, utilizing Lean Six Sigma methodologies to monitor and improve Customer Service • Train 650+ election judges every 2 years • Continue efforts to legislate early voting	Mark Krupski, Director of Property Records and Licensing
			Paper Recorded Documents: **10 days**	✔	5	➡	0 Days	0%		
		Post-Election Audit Accuracy	Voting system/Hand count Reconciliation Variance: < .5% (total variance from reconcialiations of three random precincts)	✔	0.00%	➡	0.00% Pts.	0%		
	Veterans' Services	Federal and State dollars brought into county for veterans' benefits	2017 Veteran Population: **No Target**		9,323	⬇	(1,323)	12%	• Request and coordinate delivery of goods/services through the Disabled American Veterans (DAV) Donor Connect Program • Attend court proceedings and child protection hearings involving our veteran families	Nathan Pike, Senior Veterans' Services Officer
			2017 Federal Expenditures: **No Target**		$45,129,000	⬆	$1,483,000	3%		
			2017 State Soldiers Assistance Program: **No Target** (also includes Local Veteran Service Organizations and non-profit entities financial assistance)		$ 95,000	⬇	$ (43,000)	31%	• Assist Olmsted County Veterans in securing SSAP for Dental, Optical, Rent and Utility, and Subsistence Allowance Benefits • Make claims for death benefits, Death Pension or Dependency and Indemnity Compensation	

STRATEGIC PRIORITY	Dept.	PERFORMANCE MEASURE	TARGETS	Results	YEAR TO YEAR (B/W)		INITIATIVES	OWNERS
Assure a Safe and Healthy Community	DFO Community Corrections	Adult Recidivism Rate	**2017 Recidivism after supervision:** a. 85% of DFO felony case <u>probationers</u> **remain free of felony confiction** for 3 years after discharge	✔ 88%	⬇ **-3%** Pts.	**3%**	• Coordinate Olmsted County Drug Court • Partner with Damascus Way Halfway House Program • Apply Research-driven practices • Teach Cognitive Skills Programming • Use Validated Risk Needs Assessment • Provide Intensive Supervision • Offer Domestice Violence Education and Treatment • Prioritize supervision and treatement interventions to higher risk clients • Target interventions to reduce risk • Utilize effective Communication and motivation interview strategies to enhance positive change	Travis Gransee, Director of DFO Community Corrections
			b. 75% of DFO <u>supervised releases</u> **remain free of felony conviction** for 3 years after discharge	✔ 75%	⬇ **-3%** Pts.	**4%**		
	Public Health	Life Expectancy	**Life Expectancies Higher than:** a. US Average: 78.8 years	✔ 82.7	⬇ (0.2) Yrs.	0%	• Promote Healthy Communities and Healthy Behaviors • Assure the Quality and Accessibility of Health Services • Prevent the Spread of Infectious Diseases • Prepare for and Respond to Disasters and Assist Communities in Recovery • Protect Against Environmental Hazards • Assure an Adequate Local Public Health Infrastructure	Stacy Sundve, Director of Health Assessment and Planning
			b. MN Average: 80.85 years	✔ 82.7	⬇ (0.2) Yrs.	0%		
	Social Services	2017 Maltreatment Recurrence Rate	Of all children who were victims of a substantiated maltreatment report during 2016, what percent were victims of another substanitated or indicated maltreatment report within 12 months of their initial report? **Target: 9.1% or Less**	✔ 0%	⬇ **-8%** Pts.		• Collaborate with law enforcement, medical personnel, and other agency staff working with the family as well as extended family member and friends • Utilize differential response and early intervention services • Engage with families to help them change • Utilize differential response and early intervention services • Use Family Involvement Strategies (FIS): Case Planning Conferences and Family Group Conferences	Amy Shillabeer, Director of Child and Family Services

	Property Records, Valuation, & Assessment	Taxation Assessment Accuracy (Payable 2018 Assessment)	Median Assessment Ratios: **90% - 105%**
			  a. Residential
			  b. Commercial
			  c. Apartment
			  d. Agriculture
				✖ 86%
				✔ 92%
				✔ 92%
				✔ 102%
					⬇ -7% Pts.
					⬇ -2% Pts.
					⬇ -1% Pts.
					⬆ 2% Pts.
						-7%
						-2%
						-1%
						-2%
							• Rochester continues to experience high inflation in it's Residential market. To return median Residential Assessment Ratio's to the acceptable range (90%-105%), Assessors have raised values ~ 8.5%.
							
							• Assessment aides assist Assessment Services personnel in revaluation
							
							• Perform physical inspections of at least 20% of County parcels as mandated by state law
								Mark Krupski, Director of Property Records and Licensing

		Parcel Inspection Rate	County Parcel Inspection Rate: **20% Minimum**	✔ 20%	➡ 0% Pts.	0%		

STRATEGIC PRIORITY	Dept.	PERFORMANCE MEASURE	TARGETS	Results	YEAR TO YEAR (B/W)		INITIATIVES	OWNERS
Good Stewards of the Environment	Env. Resources	Recycling & Solid Waste Processing	**Total Olmsted County Solid Waste:** a. Recycling Rate: > **45%**	✖ 44%	NA	NA	• Develop a regional solid waste management plan with SEMREX partners to increase recycling, organic managemetn and other alternatives to disposal • Continue educational outreach to expand generator knowledge of proper waste disposal and recycling options. • Continue to monitor and respond to changing trends in traditional and digital marketing strategies to provide information where and when the public is seeking information.	John Helmers, Director of Environmental Resources
			b. OWEF Processible Waste Rate: > **90%**	✔ 100%	NA	NA		
			c. Hazardous Waste Program Household Participation Rate: >**10%**	✔ 19%	NA	NA		
Sound Fiscal Management	Finance	Standard & Poors Bond Rating	**AAA Rating**	✔ AAA	▬		• Maintain consistent internal control systems • Set example for staff and customers that demonstrates a commitmnet to ethical and careful work • Work with departments to correct problems • Continue to earn a certificate of Achievement for Excellence in Financial Reporty by the Government Finance Officers Association of the United States and Canada.	Wilfredo Roman Catala, Chief Financial Officer