

# Carlton County

## 2018 SUMMARY OF BUDGET PRESENTATIONS



\*This Budget Report is an unaudited cash basis report. Department and Agency narratives reflect initial budgeting requests, not actual approved funding requests. These are proposed budget requests.

County Board Approved: April 10, 2018

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# Carlton County Strategic Plan 2016 - 2020

Carlton County, Minnesota

WORKING DOCUMENT FOR DEPARTMENT HEAD MEETING

**Carlton County Mission:** “Mission of Carlton County is to Protect and Enhance the Quality of Life.”

**Five Year Vision:** “Carlton County government working collaboratively with quality technology for optimum public safety and effectiveness in delivering county services.”

**Priority Issue Areas: 2016 - 2020:**

- Modernize technology to improve service to Carlton County constituents.
- Develop internal leadership skills that will improve how the county deals with challenges over the next five years.
- Improve County behavioral health efforts including mental health, CD reduction and child protection.
- Improve public safety through increased attention to funding and providing safe roads and jail facilities in Carlton County

**ACTION PLANS with goals, strategies, point people and timelines.**

# AGENCY BUDGET REPORTS

# Arrowhead Library System

*Jim Weikum*  
*218-741-3840*

## Purpose Statement

Arrowhead Library System enhances the value of all types of libraries to their communities by cultivating collaboration, technological innovation, and professional development; and enriches the quality of life by providing direct services for those without a public library and access to electronic resources for all people in northeastern Minnesota.

The region's public libraries are strong and vital hubs in their communities, and a source of great civic pride. People of all ages, locations, and socio-economic backgrounds actively make use of public library services. Public libraries are in tune with changing needs in their communities and respond with services and programming that consistently satisfy and delight the people who use them.

Regional Public Library Systems energize the public library community by using their combined talents to provide leadership in identifying where public libraries will be in the future.

## 2018 Initiatives

Every effort will be made to encourage Community Programs, who receive county funding or other supports, to purposefully align departmental activities and resources with the key objectives established by the county through Strategy Aligned Management. Specifically, there will be an effort to advance the following priority initiatives during 2018:

- Library Services

Carlton County is a member of the Arrowhead Library System (ALS), a seven-county regional public library system organized through a joint powers agreement. Membership in ALS extends access to library services for all Carlton County residents. ALS provides direct services to Carlton County residents through the Bookmobile and Mail-A-Book program. In 2017, the ALS Bookmobile made a special appearance at the Cloquet Public Library's Used Book Sale and is also scheduled to appear at the Carlton County Fair in Barnum. Design specifications for a new bookmobile are nearly complete and ALS expects a new vehicle in service by mid-2018. Carlton County residents can use their Arrowhead library card at any public library in the County, any of ALS's 28 member public libraries, on the ALS Bookmobile, and at nearly every public library in the State of Minnesota.

ALS provides a variety of electronic resources that are available 24 hours a day via the Internet. Through ALS membership, Carlton County

residents are able to access an array of State-funded electronic resources. ALS provides and underwrites a variety of services to the three public libraries in Carlton County. As reported last year, a popular service available to all residents is downloadable e-books, audiobooks, and e-magazines. In 2017, ALS began adding “read-along” e-books designed specifically for children and early readers. ALS is requesting a \$3,000 increase over the 2017 allocation from Carlton County with the entire increase to be devoted toward increased digital content (e-books, audiobooks, and e-magazines) that are available 24/7 to County residents. ALS continues to be asked by member libraries to also explore the possibility of expanding digital services to include movies and television programs. ALS remains concerned about the requirement that users of digital services have broadband Internet access. As of July 1, 2017, ALS has upgraded the bandwidth for the Internet connection at many member libraries, including the three in Carlton County (Carlton, Cloquet, and Moose Lake). Internet service is provided to member libraries at no charge to the library thanks to ALS’s efforts to combine funds from the State of Minnesota (Regional Library Telecommunications Aid) that are leveraged with discounts through the federal Universal Service (e-Rate) program for schools and libraries. Significant ALS staff time goes into the application process as well as managing the service.

Although not using County funds, ALS has also invested in a separate e-book collection that is available only to students enrolled in K-12 schools across the ALS service area. The content of the collection is geared specifically toward K-12 students. Usage grows each year and increased dramatically in 2017 with the added participation of the Duluth Public Schools.

### Budget

501	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$149,490	\$149,490	\$0	\$149,913	\$149,490	\$0	\$149,490
2013	\$149,490	\$166,100	\$0	\$167,325	\$149,490	\$0	\$149,490
2014	\$149,490	\$149,490	\$0	\$149,747	\$149,490	\$0	\$149,490
2015	\$166,100	\$149,817	\$0	\$150,386	\$166,100	\$0	\$166,100
2016	\$149,490	\$149,490	\$0	\$149,295	\$149,490	\$0	\$149,490
2017	\$149,490	\$149,490	\$0	\$149,937	\$149,490	\$0	\$149,490
2018	\$152,490		\$0		\$152,490	\$0	\$152,490

# Arrowhead Regional Corrections

*Kay Arola*  
218-726-2640

## Purpose Statement

Carlton County is one of five member counties of the Arrowhead Regional Corrections (ARC) joint powers agency. This agency is established under the Community Corrections Act and is responsible to provide all probation services in the region. In addition, ARC owns and operates the Arrowhead Juvenile Center and the Northeast Regional Corrections Facility. ARC is committed to efficient and effective services that are fiscally responsible and provide for public safety.

Our mission: Affecting Lives by Reducing Crime. ARC affects: **OFFENDERS**, through case planning, programming, treatment, supervision, and sanctions which are provided in a fair, respectful and responsive manner; **VICTIMS**, by assisting and supporting them within the criminal justice system; and **COMMUNITIES**, by enhancing public safety, sharing knowledge, repairing harm, promoting positive social change and by collaborating with other community / cultural resources to achieve mutual goals.

## 2018 Initiatives

ARC is working on positioning itself to meet the correctional needs of the five counties for several decades to come. Investments are being made in asset preservation, staffing analysis is up to date, and county share budget allocations have been analyzed. In 2017 ARC invested in asset preservation at the Arrowhead Juvenile Center. This includes roofing, insulation and siding. In addition, ARC successfully received appropriations from the State of Minnesota to construct a new processing facility at the Northeast Regional Corrections Center.

## Budget

450	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$1,176,688	\$1,176,688	\$0	\$0	\$1,176,688	\$0	\$1,176,688
2013	\$1,474,266	\$1,462,099	\$0	\$0	\$1,474,266	\$0	\$1,474,266
2014	\$2,215,890	\$2,207,889	\$0	\$0	\$2,215,890	\$500,000	\$1,715,890
2015	\$1,800,097	\$1,790,353	\$0	\$0	\$1,800,097	\$0	\$1,800,097
2016	\$1,603,989	\$1,607,450	\$0	\$0	\$1,603,989	\$0	\$1,603,989
2017	\$1,792,924	\$1,847,190	\$0	\$0	\$1,792,924	\$0	\$1,792,924
2018	\$1,949,803		\$0		\$1,949,803	\$0	\$1,949,803

# Carlton County Fair

*Allysha Sample*  
*218-389-6737*

## **Purpose Statement**

The purpose of the funds given to the Carlton County Fair is for great entertainment four days out of the year for the young and the old. The entertainment consists of everything from exhibits and showmanship to education and fun things to do. We have approximately 40,000 fairgoers a year.

When the Fair is not in session, the grounds are used for several different things year-round such as: weddings, reunions, graduation parties, horse clinics, conventions, summer camps (4H and Boy/Girl Scouts) and many other gatherings with families and/or animals. The Fair has also been getting more camping on the grounds (nightly, weekly, and even monthly). We work hard to keep everything within the standards of the ADA to make sure that all of our buildings and grounds are handicap accessible.

During the winter months, our buildings are used for storage. Other out buildings are rented out to North Country Wreaths which is a seasonal business located on the fairgrounds from October 1<sup>st</sup> to December 1<sup>st</sup> and employ's many residents of Carlton County for a short period of time. We are always looking to find new ways to generate income throughout the off season.

## **2018/19 Initiatives**

These are the reasons The Carlton County Agricultural Association works hard with the County to keep the upkeep of our grounds to be able to host and entertain so many people and organizations throughout the year.

## Budget

601	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$39,750	\$39,750	\$0	\$0	\$39,750	\$0	\$39,750
2013	\$39,750	\$39,750	\$0	\$0	\$39,750	\$0	\$39,750
2014	\$39,750	\$39,750	\$0	\$0	\$39,750	\$0	\$39,750
2015	\$36,750	\$36,750	\$0	\$0	\$36,750	\$0	\$36,750
2016	\$37,750	\$37,750	\$0	\$0	\$37,750	\$0	\$37,750
2017	\$37,750	\$37,750	\$0	\$0	\$37,750	\$0	\$37,750
2018	\$37,750		\$0		\$37,750	\$0	\$37,750

This year we are requesting \$37,750.00 to be used as follows:

- \$12,000.00 General Maintenance
- \$2,000.00 Fire Departments and Ambulance from EMS
- \$3,000.00 Security Officers and Assistants
- \$4,750.00 Subsidize County and 4-H activities
- \$16,000.00 Major improvements include building exteriors and interiors, updating existing fixtures, and promotion of our facilities, community and county.

For 2019 the budget should stay about the same, unless some kind of change through the state that we would need to do some change in a building or to the grandstands. To my knowledge everything here is up to code with the state and federal requirements.

# Carlton County Historical Society

*Rachael Martin*  
*218-879-1938*

## Purpose Statement

The Carlton County Historical Society is a private non-profit corporation 501(c)3 established in 1949 with the mission "To collect, preserve and disseminate the history of Carlton County."

## 2016 Initiatives

This year the Carlton County Historical Society has been working on new and on-going initiatives:

- Creating an awareness of the museum as a tourist attraction. In an effort to expand our visitor base and increase attendance at our museum in Cloquet, we started in 2011 by adding a modest line item in our Budget for Advertising and seeking grants for ads. We have advertised in the Pine Journal, Minneapolis Star Tribune, the Senior Reporter magazine, the Cloquet High School theater playbill and twice in the Destinations publication of the Duluth News Tribune. We also have signed up to be a Blue Star Museum and participate for the 6<sup>th</sup> year in the Smithsonian's Museum Day Live. We put a paid ad in the County Seat Theater playbill for the entire year for two years in a row. Last year we printed a tourism rack card and put them in tourist information centers, hotels and motels throughout a 3 state area, refilling them several times this year. This year we looked into the procedure and cost of highway signing and billboards and are planning a budget to pay for it next year.
- Barn Photography Committee. The Carlton County Historical Society started a new committee last year made up of interested citizens in the county to photograph old barns throughout Carlton County before they deteriorate and are lost altogether. We have held several monthly meetings, meeting with photographers, other county historical societies who have undertaken such a project, our County Attorney and visited with the Minnesota Historical Society for advice. We developed a planned approach, creating permission forms, name badges, magnetized signs for cars, and dividing the county to cover all areas. We hired a coordinator to collect the photographs, organize them on the computer, publicize the project and coordinate the activities of the photographers and barn owners. This year we are printing a 2017 calendar called Barns of Carlton County, which will be ready to distribute at the Carlton County Fair in August.

## 2017 Initiatives

- Tour of Historic Churches. In June we offered a walking tour of historic churches along Carlton Avenue in Cloquet as part of Cloquet's Bike and Walk Week. We are developing this tour into a fall event and fundraiser for the Carlton County Historical Society as a day long experience of visiting the interiors of these churches with guides and including a tour of the Carlton County Historical Society museum.
- Barn Photo Committee. This ongoing committee continues to photograph barns in Carlton County with an increase in committee members now up to 18. So far we have photographed over 100 barns in 12 townships, have put out a 2017 barn calendar, have a 2018 barn calendar at the printers, have an exhibit at the museum on Barns of Carlton County, held an Open House at the museum for barn owners, put together a power point presentation shown at the museum and available to be shown at community meetings, and have started learning about wooden barn quilt squares to be attached to barns. We held a workshop on making barn quilt squares at the museum, and plan to offer this class at the County Fair in August, and at an event in Mahtowa.

## 2018 Initiatives

- 1918 Fire 100th Anniversary Commemoration. We have been planning a county-wide commemoration for several years and in 2016 created a Board Committee to oversee activities and planning. This commemoration will take place throughout 2018 and will include special exhibits, a book and drama project, increased county wide programming, and commemorative events. Our committee has representatives from the Moose Lake Area Historical Society, the Esko Historical Society, the Hermantown Historical Society, the Proctor Area Historical Society, the St. Louis County Historical Society, the Duluth Armory, St. Matthews Church cemetery in Esko, the Mission Church in Sawyer, Douglas County Historical Society, Cloquet Public Library, Cloquet Pine Journal, and Cloquet Fire Department. So far, events are planned in all these areas with reciprocal programs shared between these groups. We will start in January 2018 and continue through the end of the year.
- Barn Photo Committee. We plan to continue photographing barns in Carlton County until we have covered all the townships. We have 12 more to go, so this will be an active committee for a few years. We also hope to encourage barn owners to make wooden barn quilt squares to put on their barns, so that we can offer a driving tour for visitors to view these attractive designs on our historic barns of Carlton County. We also plan to host another Open House at the museum for barn owners who have agreed to let us photograph their barns, to do a traveling exhibit, and a 2019 barn calendar.
- Hiring New Executive Director. The current Executive Director of the CCHS, Rachael Martin, plans to retire at the end of 2018, and a new Executive Director will be hired by the CCHS Board of Directors before the end of the year. During the new Executive Director's training period

with the current Executive Director, an increase in the wages portion of the CCHS budget is required. The CCHS Board has met to address this increase and has found revenue to support it, which does not increase the county allocation proposed last year for 2018.

Your allocation makes it possible for the Carlton County Historical Society to keep its museum open five days a week, where we offer changing exhibits, research, programs and activities all year long. At the museum, your allocation provides a safe and accessible area for storage and preservation of our collection of historical artifacts.

Outside the museum, your allocation helps us travel throughout the County offering programs and traveling exhibits. It also allows us to maintain three buildings at the Carlton County Fairgrounds in Barnum and operate them during the four day fair. In addition, \$2,000 of your allocation also supports the Moose Lake Area Historical Society for their operations.

### Budget

502	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$41,200	\$41,200	\$0	\$0	\$41,200	\$0	\$41,200
2013	\$41,200	\$41,200	\$0	\$0	\$41,200	\$0	\$41,200
2014	\$41,200	\$41,200	\$0	\$0	\$41,200	\$0	\$41,200
2015	\$43,260	\$43,260	\$0	\$0	\$43,260	\$0	\$43,260
2016	\$45,000	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000
2017	\$45,000	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000
2018	\$47,000		\$0		\$47,000	\$0	\$47,000



# Carlton County Soil & Water Conservation District

*Brad Matlack  
Carlton SWCD Manager  
218-384-3891*

## Purpose Statement

The Carlton County Soil and Water Conservation District (SWCD) was formed in 1961 through a petition for the creation of the district filed with the State Soil Conservation Committee pursuant to the provisions of the State Soil Conservation District Law.

The SWCD is a subdivision of state government, created by the State under MN Statute Chapter 103C, and charged with assisting land occupiers with implementation of practices that conserve the soil and water resources of the State. A board of five (5) supervisors, elected at the general election, governs the District.

The mission of the SWCD is to **“Assist land occupiers in protecting and enhancing the natural resources of Carlton County.”** The SWCD works to fulfill this mission in Carlton County by providing leadership in water quality and soil erosion issues including: Environmental and Conservation Education, Resource Management Planning, Project Planning and Implementation, and Financial Assistance Programs for Conservation Practice Implementation.

## 2016/2017 Accomplishments

The accomplishments of the SWCD are documented in an annual report presented to the County Board and other state, federal, and local agencies, and private conservation partners. The annual report details program accomplishments and project outcomes. It is available for review on the SWCD’s website at [www.carltonswcd.org](http://www.carltonswcd.org), or a copy can be requested from the SWCD office at 218-384-3891.

### Accomplishment Summary:

1. Continued area position to implement the MN Department of Agriculture Water Quality Certification Program serving 10 counties.
  - a. Assisted 45 farmers with application for certification, 25 of these farms completed certification.
2. Continued a second SWCD Technician Position.
  - a. Completed State Buffer Law compliance checks on over 6,350 parcels.
  - b. Provide updated wetland services to Carlton County

- c. Increase agriculture services to Carlton County residents
3. Monitored 13 lakes and 5 streams in the county for baseline parameters.
4. Coordinated implementation of 3 flood relief projects from 2012 area flooding.
5. Secured 2 conservation easements totaling 37 acres of sensitive wild rice lake shoreline.
6. Removed a 1970s failing dam, and completed construction on 470 feet of stream restoration saving over 3,000 tons of additional soil loss.
7. Recognized 4 outstanding conservation efforts in the county through the annual Conservation Awards program.
8. Assisted 9 landowners with forestry, and 7 landowners with erosion and sediment control project implementation addressing additional 11,631 tons of soil loss.

## State of Minnesota Support

In the 2015 Legislative session, state support of SWCDs was significantly enhanced. For the Carlton SWCD it meant a \$100,000 grant for 2016 and another \$100,000 grant for 2017. In the 2017 MN Legislative Special Session the “Capacity Funding” was continued for the biennium. With the addition of Capacity funding in 2016, State funding support exceeded Carlton County Funding support for the first time in recent history.

### Project Funding:

Every year the SWCD receives an allocation of project cost share from the Board of Water and Soil Resources (BWSR). This funding is completely pass through funds paid to landowners as incentive to implement conservation projects on their land. With the new Capacity funding in 2016, came an expectation that SWCD’s use a portion of that to replenish depleted funding pools of pass through dollars to landowners as that cost share incentive.

## 2018/2019 Initiatives

In accordance with state statute, the SWCD develops two plans that guide district operations. The Long Range Comprehensive Plan covers a 5 year window and is a big picture view of what the SWCD wants to accomplish in that time period, and the Biennial Budget Request (BBR) is compiled for the MN State Legislature and documents projects and program additions including budget figures to carry out the plan, specific to a biennium. These plans document an expected significant expansion of SWCD programs if fully funded.

With a staff of three Technicians, a Manager, an Administrative Assistant, A Farm Bill Biologist/Easement Specialist (housed in Aitkin Co. SWCD), and the Area Ag Water Quality Specialist serving all of the Arrowhead, the SWCD is continuing and expanding successful conservation efforts of past years and perusing new programs and projects to address protection and enhancement of Carlton County’s natural resources including: Water Quality, Soil Health, and Forest Resiliency in the coming two years. Here is a summary of planned initiatives.

1. Watershed work in all 4 major watersheds of Carlton County.
  - Surface Water Monitoring ongoing in the Nemadji, Lower St. Louis, Big Sandy Lake, and Kettle River watersheds.
  - Involvement with MN Pollution Control Agency (MPCA) in Watershed Restoration and Protection Strategy (WRAPS) plans in the Kettle, and Upper Mississippi – Big Sandy Lake Watersheds and implementing the plans already in place in the Nemadji and St. Louis River Watersheds.

2. Seek to expand the successful Wild Rice Conservation Easement program to include other priority fragile habitats such as sturgeon in the Kettle River Watershed, and brook trout throughout the Nemadji River Watershed.
3. Target riparian forest buffers not covered by the Governors 2015 Buffer Initiative for improvement.
4. Develop Soil Health initiatives for Carlton County Farmers.
5. Develop Water Planning information for a citizens advisory council.

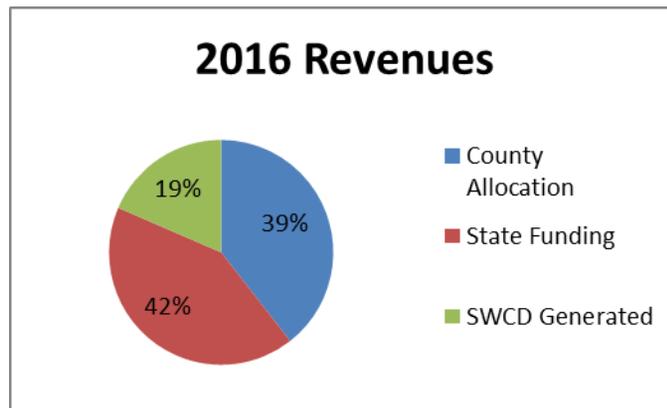
## Budget

### Carlton SWCD 2018 Budget Summary

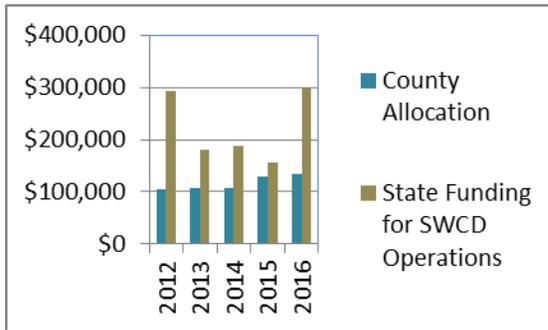
Revenue		Expenditures	
Project Income	\$270,173	Board	\$26,840
County Allocation	\$152,715	Staff	\$463,468
State Revenue	\$158,529	Office Operations	\$107,353
Charges For Services	\$17,000		
<b>Total Revenue</b>	<b>\$598,417</b>	<b>Total Expenditures</b>	<b>\$597,661</b>

The SWCD receives funding support from three primary sources:

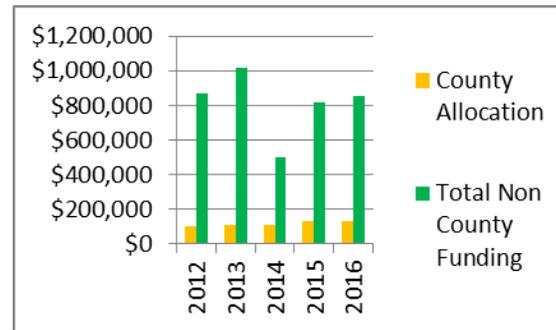
1. The MN Legislature through the MN Board of Water and Soil Resources (BWSR) (red)
2. Carlton County (blue)
3. SWCD Generated funds in fees for services, grants, and contracts (green)



Because the SWCD does not have the ability to levy a tax for the services and programs it provides, State statute provides a process for the SWCD to present a budget to the County and the County can levy for this funding support. This support is used by the SWCD for staff and operational expenses. Because County funds are considered “local” funds they can be leveraged to both state and federal funds as match. The Carlton SWCD has been very successful in leveraging Carlton County funding support. On average over the last 5 years, the SWCD has brought in \$1.50 of operational funding for every dollar of County funding support. When coupled with conservation practice implementation funds for Carlton County residents, the leveraged amount jumps to **\$6.95 for every Carlton County \$1**.



**Operational Funding**



**Total Leveraged funds for Carlton County Investment**

This is in addition to the environmental and economic impact that clean waters, productive forests, and healthy soils provide county residents and tourists visiting the county.

Near the end of the year in 2016, the county board approved a final SWCD allocation of \$152,715, a \$6,407 increase from the preliminary allocation of \$146,308 approved by the county board in September. This \$6,407 additional allocation matched the State funding and maximized the amount the SWCD could receive for the 2017 SWCD Capacity Grant from BWSR. In 2016, the SWCD projected an additional increase of \$9,000 for 2018 as requested by the county.

**For 2018 The Carlton SWCD is requesting to maintain the county support at the 2017 final level of \$152,715. Preliminary information from BWSR is that the same financial support from the county will be required to again maximize the anticipated state match for the 2018 Capacity Grant.**

## Budget

602	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>		<b>Actual Levy</b>
2012	\$104,599	\$104,599	\$0	\$0	\$104,599	\$0		\$104,599
2013	\$108,300	\$108,300	\$0	\$0	\$108,300	\$0		\$108,300
2014	\$108,300	\$108,300	\$0	\$0	\$108,300	\$0		\$108,300
2015	\$128,300	\$128,300	\$0	\$0	\$128,300	\$0		\$128,300
2016	\$134,715	\$134,715	\$0	\$0	\$134,715	\$0		\$134,715
2017	\$152,715	\$152,715	\$0	\$0	\$152,715	\$0		\$152,715
2018	\$152,715		\$0		\$152,715	\$0		\$152,715

The SWCD Board thanks Carlton County for their continued support in our partnership to fulfill our mission. These funds are critical in continuing core operations at a high level in bringing resources to Carlton County residents for natural resource protection and enhancement.

# Emergency Medical Service Council

*Doug Rotta*  
*Treasurer*  
*218-393-0744*

## **Purpose Statement**

The mission of the Emergency Medical Services (EMS) Council is to serve as a resource for its members in their efforts to provide the highest quality of patient care. The EMS Council promotes high quality emergency medical services to the citizens of Carlton County through training and equipment purchases and reimbursements to the member organizations. The member organizations that make up the EMS council include; Barnum, Blackhoof, Esko, Kettle River, Mahtowa, Moose Lake, and Wrenshall First Responders, Carlton Fire and Ambulance, Cloquet Area Fire District First Responders and Ambulance, Cromwell/Wright First Responders and Ambulance, Mercy Hospital Ambulance, Community Memorial Hospital, Carlton County Public Health, Carlton County Emergency Management and the Carlton County Sheriff's Office.

## **Initiatives**

The EMS Council budget is divided into the following three sections:

1. The first section being the Ambulance Subsidy. The Ambulance Subsidy in 2017 is \$60,000.00 and accounts for three quarters of the annual budget. The subsidy is divided equally among the Carlton, Cromwell, Cloquet Area Fire District and Mercy Hospital Ambulance Services, accounting for \$15,000.00 per ambulance service. The purpose of the Ambulance Subsidy is to help offset the increasing cost of ambulance replacement. The cost of a new ambulance is approximately \$150,000.00 and the expected lifespan of each vehicle is approximately 10 years. All 4 ambulance services operate a minimum of 2 ambulances.
2. The second section of the EMS Council budget is Training and Equipment. This section accounts for \$19,650.00 of the annual budget and provides funding to the member agencies for training and equipment. The EMS Council will reimburse member agencies for initial and refresher training in Emergency Medical Responder and Emergency Medical Technician certifications. Training reimbursement is also available for CPR classes and specialized countywide training and drills. This section also provides equipment reimbursement for the county first responder agencies. The county first responder groups do not have the ability to bill for their services and the EMS Council provides each agency with \$1,000.00 yearly reimbursement for equipment costs.
3. The third section of the EMS Council Budget is the Operating Expenses. This accounts for \$700.00 of the annual budget and accounts for mailing costs, bank fees, office supplies and the annual EMS awards. The EMS awards allow the Council to recognize individuals and agencies within

Carlton County for their dedication and service, providing medical care to the citizens of Carlton County.

In 2016 the EMS Council purchased a three year subscription for the “I Am Responding” (IAR) application. IAR is a smart phone application that is integrated into Carlton County Computer Aided Dispatch (CAD) system and allows for emergency call information to instantly and seamlessly be sent to a responder’s smart phone. When an emergency call is generated by the Carlton County Dispatch the responder will receive an alert on their smart phone with incident address, nature of incident and mapping features. This application works in conjunction with the VHF and ARMER paging systems already in place. Responders also have the ability, through the application, to acknowledge they are responding to the call. The EMS Council was able to negotiate a three year subscription price on behalf of all the member organizations. This provided the EMS Council and its member organizations with cost savings of \$3,500.00 versus each agency negotiating on its own. This EMS Council paid for the initial three year subscription fee of \$17,050.00 from the checking account reserves. The EMS Council plans to renew the contract with IAR when the current contract expires in 2019. The EMS Council is estimating that \$18,000.00 will be required to renew the contract in 2019. The EMS Council is proposing a gradual increase to its budget to accommodate that expenditure. The initial budget increase request for IMR in 2017 was \$3,500.00, increasing \$1,500.00 for 2018 and \$1,000.00 for 2019. This will allow \$14,500.00 to be budgeted and available for renewing the contract in 2019. CCEMS will fund any remaining amount needed to complete the 2019 contract from the existing budget or checking reserves.

The EMS Council continues to promote and assist its member agencies in providing high quality medical care to the citizens of Carlton County through its annual budget from the County Board.

## Budget

285	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$79,294	\$79,294	\$0	\$0	\$79,294	\$0	\$79,294
2013	\$80,350	\$80,350	\$0	\$0	\$80,350	\$0	\$80,350
2014	\$80,350	\$80,350	\$0	\$0	\$80,350	\$0	\$80,350
2015	\$80,350	\$80,350	\$0	\$0	\$80,350	\$0	\$80,350
2016	\$80,350	\$80,350	\$0	\$0	\$80,350	\$0	\$80,350
2017	\$83,850	\$80,350	\$0	\$0	\$83,850	\$0	\$83,850
2018	\$85,350		\$0		\$85,350	\$0	\$85,350
2019	\$86,350		\$0		\$86,350	\$0	

# Friends of Animals Humane Society



*Liz Bottomley*  
*Executive Director*  
*218-879-1655*

## **Purpose Statement**

The purpose of this organization shall be to create a humane and sustainable community for all animals, through education, advocacy, and the promotion of respect and compassion.

Thank you once again for your time in considering financially supporting Friends of Animals. Because this has been an eventful year, we would like to provide an update. After spending years with a growing concern for our dilapidated facility, 2017 was the year of the move. It felt like opportunity knocked with the Cloquet Business Park location coming available just after we had been approached by a potential buyer. Our buyer verbally agreed to pay a price that would cover the purchase. We had money in the bank to cover approximately 2/3 of the remodel and felt confident that the community would support the balance. We kicked off a capital campaign to generate the remaining dollars. But then, after an extended time filled with frustrating negotiation, our buyer backed out, that deal was not going to happen.

Shortly after this, another property went up for auction. This was to become our current residence. We were successful at auction, and able to pay cash for the purchase. We were assured that renovating this location would be easier and cheaper as it had existing walls that we could use. It had a state of the art heating and cooling system and we were going from 5000 square feet to 12,000 square feet. We were also able to purchase adjoining lots reasonably and plan for a nice outdoor green space in the future. We still had a comfortable savings balance and the remodel estimate came in leaving us financially confident that the sale of our building would nearly cover the remodel cost. So we got to work...

As often is the case with a construction project of this magnitude, we were in for some surprises. Actual costs exceeded estimates at many turns. Our dream of customized doggie dorms was exchanged for reusing our existing dog kennels. They were dismantled, soaked, power washed, and modified to make them work. The epoxy coating on the floor was now limited to animal space only – the staff working space is simply concrete. Incoming cat housing was modified and custom built by volunteers. All of our old office equipment was reused. Windows and doors were moved and modified as much as possible. The biggest surprise came with the HVAC system coming in nearly \$40,000 over budget. This single item is something we have never had in the past. Our cats were plagued with upper respiratory disease. This is common in shelters, it is transferred easily, and it is the reason that separate ventilation for each room is recommended. We now have the ability to separate our incoming cats into 6 small rooms instead of two large ones. We can now segregate sick cats from healthy ones, keep kittens separate from adults, and aggressive animals from frightened ones, providing separate fresh air for each of them. We knew that an appropriate HVAC system was imperative for the health of our

animals.

Knowing our budget would be stretched beyond our limits, we enlisted volunteers to paint the entire interior, clean and modify our existing kennels, clean the new location, and physically help with the move. We enlisted other professionals to donate any services and resources that they could. The actual donations to the contractor approached \$70,000, a number that exceeded anything he had seen in 20 years of experience. But after all was said and done, we still needed to borrow money to complete the project. As a result, we now we have a mortgage payment included in our monthly expenses.

## Initiatives

We are excited to move forward with the new opportunities afforded by more and better space.

- We want to improve the animal control services by adding a full time lead officer. This officer will be charged to work closely with law enforcement as a liaison and improve record keeping and communication.
- We now have a facility that will offer local veterinarians a surgical suite on site. This will help in reducing our medical expenses.
- We have volunteer grant writers in place to search, apply, and obtain grants pertaining to our medical services, technical needs, and general equipment. We are aware that operational grants are not available, however.
- We are launching a capital campaign to inform the community of our improvements, and build ongoing financial support.
- Educate the public using our large conference room, media exposure, and other opportunities in all aspects of animal welfare, obedience, and safety.
- Establish and promote opportunities for other community businesses. We are in conversation with a local groomer interested in renting space. All of our animal grooming will be free.
- The State of Minnesota Board of Animal Health, our licensing agency, has inquired as to the possibility of offering community education sessions in our facility for the northern part of our state, as it is large enough to accommodate their needs.

Our budgetary request for 2018 is based on the same principles as our request for 2017. In 2016, we took in 796 animals (an average of over two every single day). Of those 796, 551 came as strays, and 15 were seized for their own safety. That makes 556 animals that I would draw your attention to. These are the animals who fall under the State Statutes that pertain to animal welfare. Of that number, 364 were adopted into new homes, 155 were claimed and returned home. 8 were dead on arrival, 15 more died in the shelter. 19 were euthanized, 3 transferred to a different facility, and 1 was stolen. The cost of their care for just the first five days is over \$80,000, some were with us for months. Add to that the expense of wages, vehicle maintenance and gas, investigations, patrol, uniforms, providing animal control and impound costs us well over \$150,000 annually. This does not include facility costs. These numbers are specific to animal control, without considering the fact that Friends of Animals also serves as a humane society. Once again, our desire is to serve all of Carlton County, and ask that the Commissioners consider a levy to guarantee that service continues into the future. Last year, we collected over 1000 signatures on a petition supporting this proposal. If the burden of this expense is shared among those 12,000 residential and seasonal taxable units at \$12.00 each, or \$1 per month, it would afford \$144,000 for animal control services. Friends of Animals feels that this is a very reasonable request, and again, thanks you for your consideration.

You have heard in the past that our budget cannot support a mortgage, but in a conscientious effort to ensure the safety and health of both our staff,

and the animals under our care, a new facility was imperative. You have heard from us in the past that if we are unable to generate the necessary revenue, we will close. Now we are telling you that we are not going away. In 2016 Friends of Animals gained national recognition in being named the Best Animal Rescue Shelter in the State of Minnesota. It is our intention to build on this honor and move forward together with the support of this amazing community that you represent. We have worked hard and have plans and dreams to improve our services and add new ones. However, the Friends of Animals Board of Directors has determined that if we are unable to meet our financial obligation, impound services will continue, but the animal control services will be discontinued. If our proposed levy is not approved, we ask that an amount of \$75,000 is granted. This would ensure that our mortgage payments with the goal of a 5 year pay off are met.

Thank you again for your time and deliberation regarding our request.

### Budget

290	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$6,365	\$6,365	\$0	\$0	\$6,365	\$0	\$6,365
2013	\$9,550	\$9,550	\$0	\$0	\$9,550	\$0	\$9,550
2014	\$9,550	\$9,550	\$0	\$0	\$9,550	\$0	\$9,550
2015	\$40,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
2016	\$40,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
2017	\$40,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
2018	\$50,000		\$0		\$50,000	\$20,000	\$30,000

# DEPARTMENT BUDGET REPORTS



# County Assessor

*County Assessor  
Kyle Holmes  
218-384-9148*

## Purpose Statement

The County Assessor's Office is responsible for the administration of the property tax base for Carlton County. Assessors must view and estimate the market value of each tract or parcel of real estate, including the value of all improvements and structures. The office also establishes the tax classification of all taxable and exempt real estate along with personal property in Carlton County. All real property must also be reappraised once every 5 years by statutory requirement. The County Assessor administers the department budget for 01-055 (County Assessor).

## 2018 Initiatives

Carlton County has an assessment system in place that employs seven (7) FTE county assessment personnel and a .6 FTE administrative staff person. Kyle Holmes, the Carlton County Assessor, is licensed as a Senior Accredited Minnesota Assessor (SAMA). The appraisal staff consists of: one Chief Deputy Assessor, who is a Senior Accredited Minnesota Assessor (SAMA); one (1) Accredited Minnesota Assessor (AMA) and two (1) Certified Minnesota Assessors (CMA), income certified, and one (1) Certified Minnesota Assessor, non-income certified, and one (1) Appraiser Trainee. The county appraisal staff assesses 24 Townships and 7 Cities consisting of 34,030 parcels taxable and exempt.

The County Assessor's Office will seek to purposefully align departmental activities and resources with the key objectives established by the county. Specifically, the County Assessor's Office will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2017:

- Assessment Measures: Work with the Minnesota Department of Revenue (DOR) to ensure desired assessment levels for all property types are met.  
Continue to maintain a median sales ratio between 90%-105% on all property types.  
The equity of the assessment ratios are measured by the Coefficient of Dispersion (COD). Farm, residential, and seasonal properties should statistically measure at 15 or less with commercial property at 20 or less. These numbers are extremely important because they measure how fairly and equitably we treat the taxpayers on their assessment on an annual basis.

For consistency and accuracy the Price Related Differential (PRD) is measured. Ranges from 98 to 103 are acceptable. This is a measure of the accuracy of the high valued properties verses the low valued properties to statistically ensure the same level of assessment throughout stratified levels of value. Gale Zimmerman from the Minnesota Dept. of Revenue is the Property Tax Compliance Officer for Carlton County.

- Tax Programs: Continue to administer all property tax programs such as Homestead Exclusion, Green Acres, Rural Preserve, Veterans Exclusion, Disability Homesteads, Special Ag, Managed Forest, and Exempt applications.

## 2018 Proposed FTE Staffing Changes:

Our 2017 staffing changes will undergo no changes in total numbers. We are however, anticipating an appraiser retirement in the near future.

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature:

- Increase in Line Item #6232-Printing (+\$300) due to a rising cost of assessment notices and printing of business cards.
- Increase in Line Item #6245-Membership (+\$200) due to an increase in membership dues through MAAO and IAAO.
- Increase in Line Item #6247-Subscriptions (+\$100 for anticipated increase in Marshall & Swift Cost Handbook)
- Increase in Line Item #6248-Licenses (+\$300) as the appraisers completed courses to advance to the next license level so does the cost of the license, in addition the legislature passed an increase in License fees this past session.
- Increase in Line Item #6265-Education (+\$2,000) an increase is requested due to the fact that appraisers now have to have a greater level of licensure which in turn requires more continuing education hours, also an increase is needed to cover additional courses needed in anticipation of a pending retirement.
- Increase in Line Item #6334-Travel Expense (+\$3,000) more out of town travel required to courses required by the DOR for appraiser training, is in conjunction with Line item #6265 and planning for future retirement.
- Increase in Line Item #6603-Furniture, Fixtures, etc. (+\$200) will aide in finishing replacement of office chairs, purchase of maps, replacement of cameras, tape measures, etc.
- Re-introduction of Line Item #6332-Private Auto Mileage (\$1,500) due to limited resources and types of vehicles, also due to higher travel demands, and limitations on current public vehicle uses and capacities.
- Increase in Line Item 01-060-000-0000-6602-Mobile Equipment(+4,000) Requesting an increase due to the rising cost of vehicles, even used rental returns. The plan is to try to replace 2 vehicles each year, putting us on a 9 year replacement schedule. This still leaves us behind but better than before. Buying options are being researched, discussed and developed to try to improve this replacement plan also.

## Budget

055	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$477,318	\$462,396	\$0	\$1,679	\$477,318	\$0	\$477,318
2013	\$479,018	\$439,947	\$0	\$1,703	\$479,018	\$0	\$479,018
2014	\$490,355	\$463,718	\$0	\$1,189	\$490,355	\$0	\$490,355
2015	\$512,323	\$510,029	\$0	\$ 190	\$512,323	\$0	\$512,323
2016	\$520,210	\$511,503	\$0	\$ 120	\$520,210	\$0	\$520,210
2017	\$514,637	\$486,526	\$0	\$ 45	\$514,637	\$0	\$514,637
2018	\$547,726		\$0		\$547,726	\$0	\$547,726

## Equipment over \$5,000 County Assessor's Department

Item Description (A)	Addition	(R) Replace.				
		2015	2016	2017	2018	2019
Mobile Equipment(R)	\$20,000	\$25,000	\$26,000	\$30,000	\$30,000	
Total						



# County Attorney

*County Attorney  
Thomas Pertler  
218-384-9166*

## Purpose Statement

The Carlton County Attorney is an elected official with specific obligations set forth in Minnesota Statutes. The County Attorney is the chief prosecutor for all adult felony crimes committed in the county, and also prosecutes misdemeanor and gross misdemeanor offenses occurring in the unincorporated areas of the county. The County Attorney is also responsible for the prosecution of all Juvenile offenders and responsible for all matters relating to the abuse and neglect of children. The County Attorney also prosecutes misdemeanor offenses that occur in the other smaller cities located throughout the county.

Other County Attorney duties include the following:

- Prosecution of all levels of crimes committed by juveniles.
- Initiating legal actions to protect abused or neglected children.
- Serving as legal advisor to the County Board, department heads and elected county officials.
- Filing commitment petitions to provide necessary treatment for individuals who are mentally ill, chemically dependent or mentally handicapped.
- Providing support and assistance to crime victims, including advocacy services and seeking restitution for financial losses.
- Filing actions to establish paternity of children, to establish and enforce child support obligations and to obtain reimbursement of public funds.
- Handling guardianship cases involving vulnerable adults.
- Commencing actions to obtain and collect money judgments against individuals indebted to Carlton County.
- Providing assistance and guidance to smaller governmental agencies, non-profits and citizens on a wide variety of legal subjects. The County Attorney administers the department budgets for 01-091 (County Attorney) and 01-275 (Victim Assistance Program).

## 2018 Initiatives

The County Attorney's Office seeks to align departmental activities and resources with the responsibilities and objectives of other county departments and non-county entities that serve the citizens of Carlton County. Specifically, the County Attorney's Office will work with the County Board, key staff and partners to continue to advance the following initiatives during 2017:

- Juvenile Diversion Program.

*Goal:* Increased number of Juvenile cases referred to diversion programs. Changes in list of “payable” offenses by state Judicial Council is affecting ability to construct meaningful Juvenile (and adult) diversion programming. Our local Judges question the inclusion of certain offenses in the new list of payables, and are making efforts to modify the payables list. The County Attorney’s Office supports those efforts, and will work to rebuild

the diversion program in recognition of the expanded list of payable offenses.

- Adult Protection Team.

This initiative supports the Safe Neighborhoods Team and the Caring Community Team.

*Goal:* Increased number of cases staffed by Adult Protection Team.

- Domestic Abuse Intervention.

This is an initiative of the Caring Community Team. It also serves the Safe Neighborhood Team in terms of safety to citizens. Involvement in this program by both law enforcement and prosecution help ensure the success of the initiative. Current objectives, started in 2012 and continuing into 2014, include the establishment of a Domestic Violence Court. A planning grant has been awarded to our local Domestic Violence Group for this purpose. The Domestic Violence Court became operational in September of 2014.

*Goal:* Reduce the incidence of domestic violence through the establishment of Early Intervention program for perpetrators of domestic abuse.

- Safe Neighborhoods.

Continue to support Safe Neighborhood Team efforts, with emphasis on:

1. Enhanced enforcement of minor offenses.
2. Drug Court
3. Reviewing and modifying policies that enhance public safety and build confidence in the criminal justice system.

- Electronic document filing and coordination.

Continue move to electronic document filing. This involves charging and filing of criminal complaints through the State e-charging system. Stated in 2013, this will eventually involve all documents being sent to and received from the Courts electronically. Ancillary to this will be the electronic submission of police reports to criminal defense attorneys as part of the disclosure process in criminal cases. All of this will be in part facilitated by the new county attorney case management software (MCAPS), which was released in early 2014. Electronic submission of reports and court documents requires coordination between the law enforcement software (LETG), MCAPS and ODYSSEY, the state court information system software. A priority in this area is the addition of an LETG coordinator to handle the increasing volume of electronic documents filed with the office. A coordinator is needed to manage the inflow and dissemination of documents, making sure all documents have been received, and to coordinate the transmission of documents to the Courts, the Public and to defense attorneys.

## 2018 Proposed FTE Staffing Changes

The .3 FTE Legal Secretary’s salary should now be coming out of the general fund. This should have started in 2016. Also, we would like the ability to hire someone sporadically to help out when support staff starts falling behind (one day per week, have \$5,000 a year for the position).

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

### County Attorney Budget

090	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$758,067	\$696,896	\$43,500	\$46,509	\$714,567	\$0	\$714,567
2013	\$708,606	\$791,662	\$40,000	\$75,129	\$668,606	\$0	\$668,606
2014	\$748,013	\$727,149	\$20,000	\$65,067	\$728,013	\$0	\$728,013
2015	\$791,662	\$772,212	\$40,000	\$31,096	\$751,662	\$0	\$751,662
2016	\$824,714	\$811,891	\$40,000	\$20,684	\$784,714	\$37,901	\$746,813
2017	\$945,854	\$924,315	\$20,000	\$18,217	\$925,854	\$36,699	\$889,155
2018	\$1,046,354		\$10,000		\$1,036,354	\$0	\$1,036,354

### Victim Witness Budget

095	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$62,838	\$60,955	\$43,172	\$44,401	\$19,666	\$0	\$19,666
2013	\$63,013	\$61,278	\$52,000	\$54,117	\$11,013	\$0	\$11,013
2014	\$65,532	\$67,818	\$52,000	\$55,340	\$13,532	\$0	\$13,532
2015	\$67,818	\$67,818	\$52,000	\$53,437	\$15,818	\$0	\$15,818
2016	\$78,457	\$74,543	\$83,200	\$84,731	(\$4,743)	(\$4,743)	\$0
2017	\$74,591	\$71,836	\$70,200	\$72,927	\$4,391	\$0	\$4,391
2018	\$76,710		\$70,200		\$6,510	\$0	\$6,510



# County Auditor-Treasurer

*County Auditor-Treasurer*  
**Paul Gassert**  
**218-384-9133**

## Purpose Statement

The Carlton County Auditor and County Treasurer positions, with specific duties as set forth in Minnesota Statutes, are a combined, elected position. In fulfilling the duties of the office, the department maintains a high degree of cooperation between the various units of government at the federal, state, and local levels. The County Auditor-Treasurer administers the property tax system after values have been computed. As the Chief Financial Officer of the County, all financial reporting and accounting functions are overseen by the Auditor-Treasurer's Office. As the highest elected official, the Auditor-Treasurer serves as the clerk to the County Board. As well as administering elections, the Auditor-Treasurer oversees numerous miscellaneous functions, primarily due to the fact that the department's work overlaps every department and fund.

Other County Auditor-Treasurer duties include the following:

1. Accounting for all money that flows into and out of the county.
2. Banking and cash management, investment management.
3. Coordination of the annual audit.
4. Liquor, beer, tobacco and misc. licensing.
5. Payroll for all funds, including fiduciary funds, for a total of approximately 500 payroll checks bi-weekly.
6. Calculation of tax rates for the county as well as all townships, cities, school districts and other taxing entities in the county.
7. Billing and collection of all property taxes. Distribution of levy collections to all levy jurisdictions.
8. Fiscal agent/grant administration duties for various grants.
9. Election administration for all federal, state and local elections involving all 39 precincts located in Carlton County. This includes ballot orders, election tabulation and voter assistance machine programming, testing of all programs, processing and tabulation of 15 mail ballot precincts, training of all election judges from all precincts, distribution of supplies and election materials, publication and public awareness, absentee ballot issuance and tabulation, and myriad other issues.
10. Deed processing for tax system maintenance, collection of deed tax and mortgage registration tax.
11. Administration of delinquent taxes and the tax forfeiture process.

## 2018 Proposed FTE Staffing Changes

With technological advances, there comes an increasing demand on services provided by local governments; as we evolve to meet those demands, we must also maintain the core services as directed by statute – serving as the chief financial officer of the county, administering the property tax system, as well as other general government functions.

Elections clerk position. Currently, the Auditor-Treasurers Office utilizes part time clerical staff to assistance with elections administration. From a historical perspective, this position was full time through the mid 1980s, primarily because of annual election requirements: in additions to traditional even year elections (state and federal) township elections were held in March of each year, and school elections were held in May of the odd year. In addition, through the 1980s, counties maintained their own voter registration records, and it was uncommon for schools (and other local jurisdictions) to conduct special elections. It should also be pointed out that this position does provide assistance with other office functions, particularly with vacation/sick leave replacement.

Senior Deputy Auditor position. Primary duties included, but not limited to election administration, delinquent tax administration, and oversight of the tax forfeiture process, and assisting with elections administration. This position was fully funded and occupied through 2010. When the incumbent retired, the funding for this position was cut; it should be noted, however, that the position was requested, but not filled for the years 2011, 2012, and 2013. Currently, those duties formerly handled by this position have been absorbed (on a limited basis) by other positions within the office. Due to the limited number of staff it is no longer practical to continue to place this workload on existing staff.

Filling these positions may incur some initial costs, but it is anticipated that over time, there will be savings or additional revenues generated so as to offset some, if not all of these costs. As examples:

The County currently spends over \$100,000 for services provided by the Office of the State Auditor; a significant portion of the costs are for services that could/should be done by county staff in the area of preparing the annual financial statement. It is anticipated, that over a period of time, these audit costs will become more stable.

As the Board is aware, with each annual audit, the OSA has reported on a number of findings which in the long run, may cost the County (lack of comprehensive capital asset policy, segregation of duties, timeliness in preparation of the financial statements, reporting of postemployment benefits).

Earnings on investments will be greater as interest rates have increasedslightly.. Be assured, the County's investment activities are in full compliance with statutory requirements, however, it is possible that we could achieve a greater return on our investments. For every ¼ percent increase of the return on our investments, the County realizes about \$50,000 – 75,000 per year. Additional revenues can be achieved with a change in the County investment policy (allowing for more diversification in the portfolio), and adequate staffing to monitor investment activities.

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

(For those changes due to proposed staffing requests, please refer to preceding paragraph).

Increase in expenses related to the administration of elections (approx.. \$20,000). As indicated within the Staffing Changes narrative, most county jurisdictions have moved to an November/even year election cycle. However, this does not prevent or preclude the jurisdictions from conducting special elections in nonelection years. For example, in CY2017, the Auditor-Treasurer office has administered (to date) two special elections. In addition, the 2014 legislation allowing for 'no excuse' absentee voting, has proven to provide a floodgate in the number of absentee ballots; it is anticipated that for the 2018 Non Presidential election, Carlton County will administer over 3,500 absentee ballots – there were about 1,000 absentee votes cast in the last Non Presidential election.

Increase in election equipment needs (\$550,000). The election related equipment currently utilized in Carlton County (ES & S M100 and AutoMark devices) were acquired in 2006; said acquisition was facilitated with Federal and State grant funds totaling almost \$400,000. Technological and legislative changes will dictate that this equipment be replaced with newer, technologically advanced equipment. To date, it appears that there will be some outside grant funding sources available for the equipment replacement. The 2017 Minnesota legislature provided \$7,000,000 for local election equipment funding. It is not known as yet, the amount available for Carlton County.

### Auditor Treasurer

040	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>	<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>	<b>Levy</b>
2012	\$603,670	\$606,458	\$508,115	\$455,884	\$95,555	\$0	\$95,555
2013	\$603,870	\$558,706	\$484,265	\$485,452	\$119,605	\$0	\$119,605
2014	\$622,680	\$653,516	\$504,665	\$509,046	\$118,015	\$0	\$118,015
2015	\$663,994	\$600,965	\$481,015	\$753,372	\$182,979	\$0	\$182,979
2016	\$802,922	\$717,187	\$598,015	\$746,881	\$204,907	\$0	\$203,907
2017	\$842,052	\$699,647	\$618,015	\$896,904	\$224,037	\$0	\$224,037
2018	\$1,062,855		\$793,015		\$269,840	\$120,000	\$149,840

## Board of Commissioners

001	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$218,121	\$233,324	\$1,194,318	\$12,104,990	(\$976,197)	(\$100,000)	(\$876,197)
2013	\$202,821	\$209,513	\$1,193,540	\$12,604,684	(\$990,719)	(\$100,000)	(\$890,719)
2014	\$217,030	\$521,081	\$1,503,119	\$13,347,616	(\$1,286,089)	(\$100,000)	(\$1,186,089)
2015	\$454,361	\$282,036	\$1,572,695	\$14,363,184	(\$1,118,334)	(\$46,555)	(\$1,071,779)
2016	\$460,773	\$292,324	\$1,690,466	\$14,441,630	(\$1,229,693)	(\$100,000)	(\$1,129,693)
2017	\$415,197	\$304,055	\$1,621,885	\$15,827,001	(\$1,206,688)	(\$100,000)	(\$1,106,688)
2018	\$420,796		\$1,755,918		(\$1,335,122)	(\$100,000)	(\$1,235,122)

## General Operations

060	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$2,571,346	\$2,582,838	\$260,515	\$273,989	\$2,310,831	\$0	\$2,310,831
2013	\$2,635,848	\$2,772,528	\$257,905	\$244,020	\$2,377,943	\$0	\$2,377,943
2014	\$2,848,177	\$2,840,081	\$223,000	\$253,634	\$2,625,177	\$0	\$2,625,177
2015	\$2,966,908	\$2,797,138	\$180,700	\$197,014	\$2,768,208	\$0	\$2,768,208
2016	\$3,124,277	\$3,102,209	\$187,238	\$253,599	\$2,937,039	\$0	\$2,937,039
2017	\$3,195,883	\$3,028,565	\$206,800	\$222,010	\$2,989,083	\$28,882	\$2,960,201
2018	\$3,372,171		\$200,812		\$3,171,359	\$0	\$3,171,359

### County Surveyor

107	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
2013	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
2014	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
2015	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
2016	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
2017	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
2018	\$15,000		\$0		\$15,000	\$0	\$15,000

### Debt Redemption

800	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$1,347,433		\$0		\$1,347,433	\$0	\$1,347,433
2013	\$1,419,559		\$193,522		\$1,226,037	\$0	\$1,226,037
2014	\$1,486,950		\$180,000		\$1,306,950	\$0	\$1,306,950
2015	\$1,294,678		\$165,000		\$1,129,678	\$0	\$1,129,678
2016	\$1,279,587		\$160,000		\$1,119,587	\$0	\$1,119,587
2017	\$1,054,605		\$0		\$1,054,605	\$0	\$1,054,605
2018	\$1,049,082		\$0		\$1,049,082	\$0	\$1,049,082



# Extension

*Extension Agriculture Educator  
Troy Salzer  
218-384-3511*

## Purpose Statement

“Making a difference by connecting community needs and University resources to address critical issues in Minnesota” is the mission of University of Minnesota Extension. To accomplish this mission, local, regional and state Extension staff provides educational programs and services throughout Minnesota. Extension faculty translates University research into practical, relevant and useful knowledge provided through community-based programs.

Extension staff and volunteers strive to develop community partnerships involving citizens to identify local needs and to deliver priority programs that address critical issues. Local citizens and the County Extension Committee work with the Extension staff in assessing local needs, planning programs and evaluating outcomes to ensure program relevancy and program support. Collectively, the unique program partnership with Beltrami County, the University of Minnesota and United States Department of Agriculture (USDA) provides programming, funding and staffing for Extension that serves youth and adult audiences in priority program areas.

## 2018 Proposed FTE Staffing Changes

At this time, there are no proposed staffing changes within the 2018 Extension Office Operations.

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

The 2018 Extension Office Expenditure Budget does incorporate some minor adjustments (less than \$1,000) to various line items (utilities, etc.), to reflect the transition to the Vernon Building in addition to the Restorative Justice Programs collocating in the same facility.

## Extension Budget

625	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$403,284	\$371,383	\$238,179	\$241,485	\$165,105	\$0		\$165,105
2013	\$415,296	\$412,150	\$250,191	\$199,402	\$165,105	\$0		\$165,105
2014	\$399,934	\$414,586	\$230,000	\$263,688	\$169,934	\$0		\$169,934
2015	\$394,568	\$394,656	\$220,939	\$278,842	\$173,629	\$0		\$173,629
2016	\$431,436	\$425,362	\$229,351	\$331,282	\$202,085	\$25,000		\$177,085
2017	\$447,361	\$467,324	\$238,392	\$272,458	\$208,969	\$25,000		\$183,969
2018	\$442,395		\$229,683		\$212,712	\$25,000		\$187,712



# County Motor Vehicle

*County Auditor-Treasurer*  
**Paul Gassert**  
**218-384-9133**

## **Purpose Statement**

The License Center is responsible for serving the public in the areas of motor vehicle, driver's licensing, and various DNR licensing requirements. We are committed to providing courteous, fair, accurate, secure and timely services.

## **2018 Proposed FTE Staffing Changes**

In anticipation of a pending retirement, it is being proposed to create an Assistant MVR Manager position. Said position could/would be temporary in nature; currently, this office does not have position/person who could transition into the Manager position in the event of an extended absence or retirement. Currently, the MVR Office has a Manager, two License Clerk positions, and incorporate the equivalent of 2.0 FTE (3 person) in part time staffing. Although not incorporated within the proposed 2018 budget, said proposed position could certainly be utilized to offset some of the part time hours.

## **2018 Budget Adjustment Requests, Non-Inflationary in Nature**

No major budget adjustments are anticipated in the MVR Offices in 2018, nor any major equipment purchases.

## Budget

045	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$238,264	\$228,821	\$225,000	\$274,596	\$13,264	\$0	\$13,264
2013	\$236,264	\$229,024	\$265,000	\$273,195	(\$28,736)	\$0	(\$28,736)
2014	\$244,244	\$244,859	\$273,000	\$290,675	(\$28,756)	\$0	(\$28,756)
2015	\$259,032	\$246,534	\$275,000	\$297,529	(\$15,968)	\$0	(\$15,968)
2016	\$263,279	\$254,216	\$289,000	\$303,345	(\$25,721)	\$0	(\$25,721)
2017	\$268,978	\$276,959	\$291,000	\$297,661	(\$22,022)	\$0	(\$22,022)
2018	\$296,394		\$295,000		\$1,394	\$16,150	(\$14,756)



# Building Maintenance / Parks

*Building Maintenance Director*

*Dennis Genereau*

*218-384-9141*

## Purpose Statement

Mission: The Building Maintenance Department, which includes Parks maintenance, strives to provide a safe, clean and comfortable working environment for all employees, tenants and customers. The department provides building maintenance, cleaning and repair functions for all of the county campus and some remote facilities. Grounds care, snow removal, project management, and building energy management are the responsibilities of this department. This Department maintains building operations compliance with local, state, and federal regulations.

Safety management within the county is provided by this department. Employee training, safety audits, coordination of safety committee functions, policy management, safety drills such as tornado and fire drills, and assistance to Human Resources department with regard to accident investigations and reporting.

Building Maintenance budget is 01-116. Parks budget is 01-520.

## 2017 Initiatives

### Roof repairs:

Three stall garage \$15,000 (2017) - July 1<sup>st</sup> 2017 update: this project has not been completed

Historical society \$50,000 (Contingent on Bond 2017) Based on the updated Shaw report this number is no longer realistic should we decide to renovate the building.

LEC (jail) \$20,000 (2017)

The roof replacement was approximately \$32,000.00

Cert building \$50,000 (2018)  
As of July 1<sup>st</sup> this project is not completed.

## 2017 Additional Capital Expenditures

### **Courthouse**

Installation of Handicapped access door on the east side entrance to the courthouse. This job is complete at a cost of \$13,520.00

Safety equipment for the maintenance department. This equipment is an OSHA requirement and includes safety harness and tie off equipment for working at heights as well as confined space entry equipment. This is at a cost of \$5,260.63

Main steam boiler steam trap replacement. Currently we are losing our initial chemical treatment cost to commission the boilers in the fall because all of our chemical is flushed to the drain system through two leaking steam traps. The cost to replace them is \$2,000.00 and will pay for itself in the 2017/2018 heating season in chemical cost savings.

### **LEC (Jail)**

Replacement of dishwasher in the jail kitchen. This unit is ergonomically a safety issue and is also becoming a maintenance issue. The county cost to replace the unit will be \$9259.91

New jail signage to make the jail identifiable from the north parking lot. The cost was \$3346.00

An emergency repair to the ventilation system in the LEC building took place over a period of two weeks at the start of June. We as yet have not been billed for this repair but it will include the replacement of 3 expensive electric starters that operate the ventilation system.

### **Extension Building**

We have had problems with heat transfer in the spring and fall through the large areas of glass on the front of the building. During these periods of the year we cycle heat and A/C several times a day depending on sunny days and it has been uncomfortable and not energy efficient. Two awnings were installed at a cost of \$3,695 to eliminate direct sunshine on these windows. So far the staff has reported a great improvement and are not dealing with the heat transfer issue.

## 2017/2018 Initiatives

### **LEC (jail)**

Preliminary quotes on the last 3 pieces of roofing needing to be replaced on the LEC building are in the \$20,000.00 range and should be considered for the 2018 budget.

**Courthouse Projects:**

New Air Handling System: This system would allow us to cool the entire courthouse building in a more energy efficient manner that also ensure that all staff will be able to work in a comfortable environment. At this time there are several areas in the building that have limited or no air conditioning, causing the air to stagnate and heat up to a point of being very uncomfortable. Also, the window air conditioning units are incredibly out of date, inefficient, and having a deteriorating impact on the building's sandstone. They need to be removed. We estimate the cost of this project could be in excess of \$120,000. A l t h o u g h we considered this project for the 2017 year, we are waiting to receive the engineering finding from Wold before we make a decision to pursue this upgrade.

Tuck point sandstone: The courthouse is in relatively good shape for its age. However, the Northeast corner of the building does need some tuck pointing, as do a couple other minor places. The area around the North entrance door is deteriorating due, we believe, to the salt that is placed on the sidewalks, then snow blown against the building. There are also places where the sandstone needs attention around the crown of the building and below any air conditioning units. The structural survey from two years ago states in greater detail the attention that is needed. We do not have a bid on this project yet, and we would plan to work on it in 2018 or 2019.

Terrazzo floor repairs: The Terrazzo is the beautiful looking floor in the main halls of the courthouse and the staircases. It has some minor cracks, which may require some attention, but also some major areas of damage, due largely to the salt and sand that is tracked in, especially around the entrances and up the staircases. This is a project we do not have a bid for and we would plan to do this work in 2018 or later. We have had some of the cracks repaired to see what final results would look like. The cost is fairly minimal at 10 cents a foot and turned out pretty well. The only drawback is that during the process the floor around the repair is stripped of wax and ends up being a completely different color than the rest of the floor around it. This looks as unsightly as the cracks. I recommend repairing the cracks when the floors are being stripped and re-waxed so that the repairs blend in more naturally.

Upgrade main electrical: The electrical wiring in the courthouse is in need of updating in almost all areas. Failure to do so can create service interruptions and poses a fire and safety hazard. We received a bid on this work approximately ten years ago, so based on that bid and accounting for inflation, we estimate that the cost to complete this upgrade work will be approximately \$150,000. We have not yet determined when this work needs to be done. Timing will depend on the condition of the wiring.

At this time I would like to suggest to the board the idea of a Centennial Fund in regards to the 2022 Courthouse Centennial approaching. I am hoping to find some photos of what the outside of the courthouse looked like in decades past as well as compile a list of improvements we would like to complete before the centennial and would like to suggest allocating funding towards these goals.

**Law Enforcement Center:**

Upgrade Generator: As discussed at recent board meetings, the upgrade of the Courthouse generator was a significant success. The cost of

the upgrade was \$80,000. We are now looking at adding generators to both the LEC and the transportation building. We have a bid for the LEC of \$120,000. We estimate the cost for the transportation building would be much the same. We still have work to do to make sure that any generator we might consider for the LEC can transitioned for use in any new LEC building that might be constructed. We would like to add one generator in 2017 and one in 2018.

Renovate block #6           \$15,000 (bathroom/shower area)  
As of July 1<sup>st</sup> this project has not  
been completed.

**Transportation Building:**

Install new generator: See LEC generator upgrade, above. \$120,000  
As of July 1<sup>st</sup> this project has not been completed.

Garage/office addition in Carlton and new shop in Barnum: We are in the process of obtaining bids to complete this work through an RFP. The combined costs of these projects is estimated to be in excess of \$4 million, but that is just an estimate at this time. AEOA will be covering a portion of the cost for any renovation done to the Carlton garage, somewhere in the range of 30-45% of the total cost, depending on how much of the space they occupy. Right now that percent space is around 40%, but can go up or down depending on the county's needs. The RFP process will bring us a much more accurate number. Included in this project will be some office space for an Emergency Operations Center (EOC), given the very limited functionality of the current EOC and its non-connection to a board room.

**Community Services Building:**

New snow plow truck and/or skid steer: The snow removal work done at the Community Services Building is significant and takes up about one FTE day for any storm over three inches. This task is completed with a snowplow on a truck, but might be better done with a skid steer. Regardless, the truck we have is several years old and in need of replacement (\$20,000 to \$65,000, depending on the option chosen). Also, we would happily take a two year old vehicle from any county department that might desire to turn over a two year old pickup.

**Historical Society Building:**

The historical society building is our "oft forgotten" 100 year old building, and as such, has become a building in dire need of time and attention. Some of the things needed to maintain the integrity of that building include an upgraded drain tile system; a complete upgrade of the front sidewalk, steps, brickwork, and hand railings; and a new roof system. We are working with the Economic Development department to pursue bonding options, but regardless, we are still looking at spending in excess of \$10,000 and possibly in excess of \$150,000 to complete all the work that needs to be done.

## 2018 Proposed FTE Staffing Changes

1.0 FTE Lead Maintenance Technician

This position has been filled.

We would like to suggest at this time however that an amendment to the junior maintenance tech position read that “it will be the responsibility of the junior maintenance tech to oversee the summer parks maintenance and summer workers in the parks area”.

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

None

### Building Maintenance Budget

116	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$581,550	\$670,904	\$0	\$153,575	\$581,550	\$0	\$581,550
2013	\$712,871	\$720,400	\$36,000	\$36,643	\$676,871	\$0	\$676,871
2014	\$729,146	\$693,308	\$36,000	\$42,368	\$693,146	\$0	\$693,146
2015	\$765,713	\$769,414	\$36,000	\$40,734	\$729,713	\$0	\$729,713
2016	\$791,296	\$807,510	\$36,000	\$37,583	\$755,296	\$0	\$755,296
2017	\$812,464	\$907,805	\$38,080	\$40,572	\$774,384	\$63,995	\$710,389
2018	\$785,951		\$38,080		\$747,871	\$0	\$747,871

### Parks & Recreation Budget

520	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$43,653	\$41,310	\$15,000	\$17,478	\$28,653	\$0	\$28,653
2013	\$48,057	\$46,559	\$20,000	\$3,739	\$28,057	\$0	\$28,057
2014	\$54,609	\$51,282	\$20,000	\$ 37	\$34,609	\$0	\$34,609
2015	\$56,709	\$55,156	\$20,000	\$27,662	\$36,709	\$0	\$36,709
2016	\$81,957	\$87,039	\$20,000	\$20,331	\$61,957	\$25,000	\$36,957
2017	\$64,255	\$61,815	\$20,000	\$ 1,618	\$44,255	\$0	\$44,255
2018	\$75,078		\$20,000		\$55,078	\$0	\$55,078



# Child and Family Initiatives Department

*Donna Lekander, Collaborative Director  
(218-565-8137)*

## Purpose Statement

The **Mission of the Collaborative** is to achieve an effective, collaborative and comprehensive system of social, educational and health services to strengthen and support families.

The **Purpose of the Collaborative** is to provide significant early intervention and prevention strategies for children, adolescents and families, particularly those at risk for out-of-home placement. The overarching responsibilities includes identifying needs, creating or sparking new approaches to meet needs and coordinating an array of services and assuring that services cut across traditional boundaries. The Collaborative fulfills these responsibilities by: **1)** Creating and supporting innovative, trusting community partnerships to work together to respond to the needs of families and communities; **2)** Improving and increasing access to services and helping families navigate service systems; **3)** Encouraging and integrating child-serving services (co-location and connection) to ensure a continuum of care approach; **4)** Enhancing capacity by integrating funding and improving the flexibility, efficiency, and use of existing resources.

## Priorities:

- 1) Promote Children's Mental Health & Well-being
- 2) Support Healthy Growth & Positive Development of Children, Youth & Young Adults
- 3) Strengthen Resilience & Protective Factors of Families, Schools & Communities

## Strategic Initiatives, Statistics, Trends and Challenges impacting department:

### Initiatives and Involvement

- Youth at Risk- Carlton County Communities Restorative Services Program is to provide a restorative, responsible community based approach to delinquency and conflict. The Restorative Justice, Restorative Practices and Truancy Prevention Programs continue to provide our county with an alternative to the typical response to crime and behavior. We work to increase whole-family, wraparound, and/or community-based services and supports to youth at risk.

- Truancy prevention (worked with 894 students providing 2435 interventions last school year and only 8 initial court contacts)
- Restorative Justice – sentencing circles/community integration (worked with 83 youth with 836 community volunteer hrs.)
- Restorative Practices in the schools (worked with 120 youth with 165 community volunteer hrs- one partner site had a 33% overall reduction in behavioral incidences.)
- Community Connections- Increase outreach and education on trauma, ACEs, toxic stress, brain development, and social determinants of well-being. We coach and/or support community capacity to respond positively to trauma.
  - Operation Community Connect annual event for low income and homeless populations
  - Various Community trainings/events (several staff are certified trainings in a variety of prevention models)
  - Build, Maximize and strengthen partnerships through relationships and networking between schools, nonprofits, Reservation, government and for profit businesses
- Children’s Well-being and Mental Health- Strengthen children’s mental health continuum, from prevention to late/crisis intervention, in communities. We increase awareness and understanding through outreach and education to children, youth, families and the community about children’s mental well-being and mental health.
  - We partner with school-based mental health services and the Family School Support Workers program.
  - We are active in suicide prevention efforts both locally and across the state.
  - We provide various community trainings and support community events on wellness and Mental Health.
  - Co-facilitate a local learning community through a state partnership with Dept. of Health on Resiliency
- Early Childhood/School Readiness- Increase access for families seeking services or supports, including early identification and intervention, to improve their children’s well-being. Coordinate and integrate services to identify children and youth at risk of developmental delays or social emotional disorders as early as possible. Starting in early childhood, prepare and support youth on their pathways to succeed in their homes, schools, and communities. Support expectant parents and provide outreach to newborns and their families.
  - Partner with Universal Home Visiting and other Public Health programs
  - Family Friends and Neighbors program with focus on grandparents and informal childcare providers
  - Jump Start-- Countywide school readiness program and EC data tracking (250+ students per year and school readiness rates have increased over 33% since the start of the program)
  - CHILD Network-- various EC projects/promotions
  - Various trainings/events
- County and Department- increase employee leadership and professional development growth training through individual continuous improvement plans. Modernize technology to improve service and efficiency. Transition staff to Coordinators Dept.
  - Transition Youth at risk staff to Coordinators Department
  - Modernize technology to improve service (technology training and tools)
  - Develop knowledge transfer- succession planning, cross training and participate in external trainings
- Continued Professional Involvements- Departmental staff will maintain professional representation on state-wide and regional boards, taskforces and workgroups to include:

- Governor's – State Advisory Council on Mental Health Subcommittee on Children's MH- Dept. Director (Donna Lekander)
- DHS- Local Advisory Council Workgroup – Dept. Director (Donna Lekander)
- DHS-Mental Health and Schools Workgroup – Dept. Director (Donna Lekander)
  - DHS- Multi-generational Mental Health Taskforce – Dept. Director (Donna Lekander)
  - DHS- Statewide Collaborative Priorities and Policies Workgroup – Dept. Director (Donna Lekander)
  - State and Regional Initiatives workgroup- Program coordinator (Tess Christensen) and Dept. Director (Donna Lekander)
  - MN Corrections Association Juvenile Justice Subcommittee – Program Coordinator (Paul Mickelson)
  - FDLTCC Corrections Advisory Board – Program Coordinator (Paul Mickelson)
  - ML DOC RJ county liaison – Program Coordinator (Carrie Manty)
  - Bureau Of Prisons regional Community Board – Program Social Worker (Ed Barkos)
  - Northern Lights Special Education Interagency Council – Program Social Worker (Ed Barkos)
  - CAAEP Core RP Planning Team – Program Coordinator (Carrie Manty)
  - CHILD Network workgroup – Program Coordinator (Tess Christensen)
  - Arrowhead Regional Truancy Workgroup – Program Coordinator (Josh Hagen) and Dept. Director (Donna Lekander)
  - ACES training cohort state subgroup – Program Coordinator (Paul Mickelson) and Dept. Director (Donna Lekander)

### **Trends and Challenges**

- There is a trend of a shortage of mental health services and service providers along the continuum of care, particularly from diverse cultural backgrounds and rural communities.
- There is a trend of a shortage of both reactive and proactive responses to crimes committed for the 18- 27 year old populations. An example of reactive response is court ordered and diversionary interventions. In addition there is a shortage of proactive responses which include mental health, chemical dependency counseling and family based services. There is a need to continue to work on jail population issues. The Restorative Justice Program is proposing expanding services to the adult population with restorative responses to 18-27 yr. old population under the County Coordinators Office (reflected in it's budget request).
- We are likely to have a 30% turnover in the core positions in the next few years due to approaching retirements. We will need to develop a succession plan to effectively transition these positions.
- There is a need for providing high quality local trainings that meet continue education requirements on various topics to more effectively respond to our communities current needs. Some areas include trauma responses, mental health, resiliency, teacher curriculum, cog skills, etc.
- Another challenge is the number and variety of grant applications that need assistance in preparation for both the other county departments as well as partners from the community who are interested in providing services that would benefit our county residence.

### **2018 and 2019 Proposed FTE Staffing Changes**

No staffing changes for 2018 but plan to partner with the Coordinator’s Office to expand into adult RJ by adding 3.6FTE in 2019.

### 2018 Budget Adjustment Requests, Non-Inflationary in Nature

The Collaborative primary receives funding support from the following primary sources: LCTS, private/public grants, contracts for services fees, membership fees and county levy. The Department includes budgets for 01-125 which includes both the Family and Community Initiatives Department and the Children’s Mental Health and Family Services Collaborative.

The increase will fund:

- 1- Staff expenses for cost of living and scheduled increases.
- 2- Basic operational expenses
- 3- No equipment over \$5,000 is planned for 2018
- 4- There are increases in training budgets for most staff to start cross training as part of succession planning as well as train new or turnover positions as well as meet new state (unfunded mandates) of required trainings.

### Budget

125	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012							
2013							
2014							
2015	\$142,425		\$0		\$142,425	\$0	\$142,425
2016	\$158,970	\$ 52,246	\$0	\$285,878	\$158,970	\$0	\$158,970
2017	\$193,968	\$180,625	\$36,360	\$ 95,763	\$157,608	\$31,584	\$126,024
2018	\$214,328		\$67,562		\$146,766	\$13,862	\$132,904

### RJ/RP/Truancy Proposed 2018 Budget

Revenue	RJ/RP JV	RJ Adult	Flex	FDL Fund	DOC	TOTAL	Truancy	Total
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			Fund		Fund	RJ/RP	Programs	
Carry-over funding*(estimates)	\$ -	\$ -	\$ 500	\$ 2,500	\$ 1,000	\$ 4,000	\$ -	\$ 4,000
Grants - Govt. LCTS/federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ 59,000
Grants - Foundation/local	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 3,000
County local Levy			\$ -	\$ -	\$ -	\$ -		\$ -
indirect reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Services contract RJ**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-kind revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ 500	\$ 2,500	\$ 2,500	\$ 5,500	\$ 59,000	\$ 66,000
Expenses								
Personnel			\$ -	\$ -	\$ -	\$ -		\$ -
Personnel fringe			\$ -	\$ -	\$ -	\$ -		\$ -
Circle Keeper stipend	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 800
Consultants/Eval	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 900
Contracted services	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
Flex Fund	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Marketing/Advertising/PR	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ 450	\$ -	\$ 450
Meetings	\$ 2,440	\$ 2,440	\$ -	\$ -	\$ -	\$ 4,880	\$ 200	\$ 5,080
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	125	125	-	-	-	250	-	250
Office Supplies***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phone/Internet***	\$ 1,440	\$ 1,320	\$ -	\$ -	\$ -	\$ 2,760	\$ 360	\$ 3,120
Postage***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing, copies***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Supplies	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
Restitution Fund	\$ 200	\$ -	\$ -	\$ 300	\$ 2,000	\$ 2,500	\$ -	\$ 2,500
Special Projects/Events	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ 2,200
Staff Development	\$ 2,620	\$ 4,000	\$ -	\$ -	\$ -	\$ 6,620	\$ 300	\$ 6,920
Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trainings	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Travel	\$ 3,240	\$ 3,240	\$ -	\$ -	\$ -	\$ 6,480	\$ 5,400	\$ 11,880
UA tests	\$ 390	\$ -	\$ -	\$ -	\$ -	\$ 390	\$ -	\$ 390
Victim stipend	\$ 200	\$ -	\$ -	\$ -	\$ 500	\$ 700	\$ -	\$ 700
Other-inkind expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 14,630	\$ 13,800	\$ 500	\$ 2,500	\$ 2,500	\$ 33,930	\$ 6,260	\$ 40,190
Surplus/Deficit by Focus Area	\$ (14,630)	\$ (13,800)	\$ -	\$ -	\$ -	\$ (28,430)	\$ 52,740	\$ 25,810

NOTES:

\* Carryover estimates are funds remaining in a funding stream that across calendar years.

\*\* previously a PHHS contract out of their OHP budget- switched to out of Levy in 2017

\*\*\* No budget for program specific for these line items because they are covered in other parts of general budgets (not mobiles).

Justifications

**SALARIES = TOTAL ESTIMATE! NEEDS UPDATED**

**Circle Keeper Stipend** @\$25/Qtr per keeper X 8 keepers per QTR X 4 QTRs= \$800

**Consult/Eval** @\$75/hr X 3 hours X2 programs= \$450 + @\$75/hr X 6 hrs X 1 programs= \$450= Grand Total \$900

**Contracted Services** @ \$750 per CK training session X2= \$1500

**Flex Fund** = varies by individual youth needs, but some example would be covering a sports fee of \$75 or a field trip fee of \$25= \$1000

**Marketing/Advertising /PR** = varies depending on program needs, but some examples would be printing signage \$120 or posters \$75= \$225 X 2 programs = \$450

**Meetings** = this includes celebration dinners, circle meals (@\$7-\$9/person), materials for meetings, = \$2440 X2 programs= \$4,880 + \$200 for Truancy Forum hosting= \$5080

**Memberships** @\$125 to MCA X2 staff= \$250

**Phones/Internet** @30/month X12 months X 7 staff= \$2520 + \$20/month X1 Staff= \$240 = TOTAL \$2760

**Program Supplies**= circle supplies such as tissue, dry erase markers, yarn, journals for clients= \$250 X 2 programs = \$500

**Restitution Fund**= funds to pay back victims of crimes that the youth earn by doing work crew hours= \$2500

**Special Events**= annual volunteer recognition dinner@\$2200

**Staff Development** to include conference fees, travel expenses to St.Louis County PHHS Conference @\$80X7=\$560+ a state conference @ \$250 registration + hotel X3 nights @\$120 + travel expenses @\$40/dayX3 days=\$730X3=\$2190 + ACES @\$300X3= \$900+ Core practices @\$400 X3 staff= \$1200 + Adv Cog Skills @\$590 X3 staff= \$1770= total \$6,620 for RJ and \$300 for truancy = grand total \$6920

**Trainings** to host local trainings for volunteers and partners= \$1000

**Travel RJ** @\$0.54/mile X 12000 miles= \$6480 + trauncy @\$0.54/mile X 10000 miles= \$5400= Grand total \$11,880

**UA Tests**= 3 kit orders @\$130 each= \$390

**Victim Stipends** for childcare coverage and/or mileage to attend an RJ process= \$700

**In-kind expenses** @986 volunteer hours X \$21.26 federal approved volunteer rate= \$21,061



# Office of the County Coordinator

*County Coordinator  
Dennis Genereau  
218-384-9141*

## Purpose Statement

The mission of the Office of the County Coordinator's is to provide service and assistance to the County Board and all County Departments in their efforts to enhance the health, safety and quality of life of our residents and communities in a respectful, efficient and fiscally responsible way. The Office of the County Coordinator is responsible under statute to carry out any and all duties granted at the request and direction of the County Board. It is also responsible for the management of the Human Resources Department and the Building Maintenance Department. The County Coordinator is expected to serve on a variety of committees including the Policy Committee, Management Team, and Committee of the Whole, assist in the setting of an annual budget as the Chair of the Finance Committee, and engage in a leadership role in the strategic planning efforts for Carlton County as a local government unit.

The Office of the County Coordinator envisions a future where residents are healthy and successful and where our communities are safe and vibrant. We will strive to meet and exceed expectations by engaging people and communities in developing innovative solutions to challenges. We will be a diverse, learning organization. We will partner with others to enhance the quality of life in Carlton County and the region.

The County Coordinator budget is: 01-065.

The County Coordinator's Office has identified the following general objectives:

- Accuracy: Assemble the best data and information available and perform objective analysis for decision making. Provide all possible solutions to each particular challenge.
- Continuous Improvement: A function or service can always be done better and we should strive to do so.
- Courtesy and Respect: Be open to, and provide opportunities for the ideas and concerns of others regarding matters of the Department.
- Continually Improve the Level of Assistance to the Public: The overall impression of the Department by the visiting public should be that the office is professional, courteous, helpful, and solution oriented.

## 2017 Strategic Initiatives

The County Coordinator will work with the County Board, department heads, and strategic partners to advance the following priority initiatives during 2018:

- Service: Quality, timeliness, and cost efficiency of service with applicable solutions to the challenges that arise, is an area we continue to strive to improve on. It is important to remember that the citizens of Carlton County are our customers and the reason for our existence. It is hoped that with the significant upgrade in the county website, service provision to those interested in county-based services will become more user friendly, and that the public will be able to more easily engage with county staff.
- Leadership: Building and encouraging leadership at all levels of Carlton County government was identified through the strategic planning process as an important ongoing goal for the County. The County Coordinators Office, in conjunction with HR, will work to identify trainings and encourage efforts to grow leadership skills for all county staff. Direct involvement in AMC's Education Committee as a Committee member will continue and should benefit the County through the provision of meaningful, relevant, and insightful trainings in the areas of leadership, problem solving, and public engagement, to name a few.
- Organizational Accountability: The County Coordinators Office will continue to support efforts made in the areas of performance review, policy development and data practices in order to ensure that staff and the public can feel confident that responsibilities are honored, processes are clear, and all county government data is handled according to the law. It is anticipated that the updating of the countywide policy manual will be completed by the end of 2018, if not sooner. This has been a multiple year project that seeks participation and input across all county staff, and has addressed significant issues such as data practices and retention and policy concerns addressed by the Office of the State Auditor in its annual audit report.
- Budgeting: The County Coordinator's Office will work closely with the Carlton County Board and the Auditor/Treasurer's Office, as well as all county departments and the finance committee, to present a balanced, fiscally responsible budget. This includes supporting a reasonable process for budget building, taking the time to understand each department's budget, and developing a sound understanding of what services are most important to the public and a strategy for continued support of those services.
- Public Information: Begun in 2015 with the Countywide Newsletter and the County Fair booth, and continued in 2016 with the creation of a countywide Public Information Officer (PIO) through the County's Emergency Operations Plan, the County Coordinator's Office will continue to work to identify the best means possible to provide staff and the public with valuable information about our local County government. This includes a consistent flow of information through multiple media, including Facebook, Twitter, and an investment in an updated, contemporary, user friendly county website.
- Restorative Justice/Truancy: Efforts have been made to ensure a smooth transition of the Collaborative staff to County employment status, as well as support and supervision for the efforts of the Restorative Justice and Truancy programs. Efforts are now focused on how the restorative justice and truancy programs might be used to provide an even greater positive impact on our county and tribal communities. This effort includes looking at growing restorative justice in the schools, in the adult criminal court, and restorative practices countywide. In order to bring about this positive preventative impact, we are asking for the addition of three full time Restorative Justice Coordinator positions, and one .6 FTE case aide position. These staff will make up the Carlton County Adult RJ team. The focus of the team will be to deal with criminal offenders in a manner that address the needs of all parties involved, creating a safer, more connected community. At this

time, there are currently over 700 adults serviced through our probation staff in Carlton County. Of those 700 adults, approximately half are between the ages of 18 and 27.

- Service to the County Board: One of the most significant duties of the Office of the County Coordinator is to ensure that the County Board and the Commissioners that serve on it are able to conduct their business in the most efficient and effective manner possible. This requires that the Board is kept informed of all matters in a timely and comprehensive manner, and that key issues be properly identified, researched, and addressed. Efforts will be made to meet regularly with individual commissioners to discuss their ideas and hopes for a vibrant and responsive local county government, and that information will be used in the organization of more regular strategic planning sessions for the County Board and management.
- Relationship development: The Coordinator's Office will continue to work with other local government agencies, the Fond du Lac Band, local non-profits, joint powers entities, regional and state agencies to foster positive relationships that are mutually beneficial and helpful to the public. This includes active participation on boards, committees, and workgroups when possible and appropriate. This duty also means keeping the Carlton County Board of Commissioners informed of the efforts made by these entities and how they impact Carlton County and its residents.
- Coordination with AMC and MCIT: The Coordinator's Office will continue to work with the Association of Minnesota Counties to bring new, positive ideas to Carlton County and to inform and advise decision-makers at the State and Federal levels. We will also work closely with the Minnesota Counties Intergovernmental Trust to address all insurance issues and to manage the MCIT schedules and keep all information up-to-date with annual checks. This includes addressing state issues that impact locally, including taxation, economic development, and service provision.

## 2018 Proposed FTE Staffing Changes

None.

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

Flex Ben: \$30,500

EAP: \$10,000

Keystone: TBD

**County Coordinator / Human Resources Budget** (Shown in the HR section as well)

065	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$185,807	\$176,146	\$0	\$172	\$185,807	\$0	\$185,807
2013	\$203,469	\$180,195	\$0	\$0	\$203,469	\$0	\$203,469
2014	\$275,930	\$243,360	\$0	\$7,719	\$275,930	\$0	\$275,930
2015	\$345,566	\$324,115	\$2,500	\$3,830	\$343,066	\$0	\$343,066
2016	\$349,849	\$340,658	\$2,500	\$3,760	\$347,349	\$0	\$347,349
2017	\$415,208	\$410,022	\$3,750	\$9,611	\$411,458	\$0	\$411,458
2018	\$401,029		\$3,750		\$397,279	\$0	\$397,279

**Restorative Justice Budget**

010	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012						\$0	
2013						\$0	
2014						\$0	
2015						\$0	
2016						\$0	
2017	\$207,145	\$223,245	\$59,000	\$87,309	\$148,145	\$5,500	\$142,645
2018	\$212,069		\$67,500		\$144,569	\$4,000	\$140,569



# Economic Development

*Economic Development Director*  
*Connie Christenson*  
*218-384-9597*

## Purpose Statement

The Carlton County Economic Development Department administers the County's Economic Development Authority/Housing Redevelopment Authority (EDA/HRA) activities under the direction of the County Board of Commissioners. An Economic Development Authority Board provides initial review, analysis and recommendation on activities to the County Board of Commissioners for their approval. Funding is received through an annual allocation of Occupational Tax from the Iron Range Resources Rehabilitation Board (IRRRB). Additional funding is generated through grant administration dollars and interest from several revolving loan funds. The Executive Director administers the department budget for 75-001 (Economic Development).

## 2018 Initiatives and Challenges

The EDA continues to position itself in the market as a gap funder working in partnership with the private banking industry, local community funds, and other economic development funding organizations. Over the last two years we have had limited interest in our revolving loan funds but with interest rates rising and project costs increasing we may begin to see more activity. The ability to use IRRRB funds beyond recapitalization of the loan pools has allowed us to develop some innovative programs and projects that we would otherwise not be able to fund such as the *Neighborhood Revitalization Program* which is intended to address tax forfeit blighted properties and those that may be cost prohibitive to rehabilitate without the County's participation.

### *Proposed Areas of Effort during 2018:*

- Legislative support for county-specific state bonding initiatives.
- Liaison with state and federal legislative representatives and consultants.
- Lead and prepare grant applications for various county programs and services.
- Expand grant administration and monitoring activities with successful awards.
- Provide technical assistance on business development projects.

- Promote and support increased broadband capacity and usage as an economic development initiative.
- Continue to market and promote Carlton County assets to expand tax base and create quality jobs.

## 2018 Proposed FTE Staffing Changes

None

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

The Auditor’s Office is establishing new ledger accounts that will separate operational budget and economic development loan fund availability. The implementation of a new electronic payroll system will enable us to more appropriately bill staff activities to various funding streams.

We continue to receive requests for an online payment option from our loan clients.

## Revenue & Expenditure Summary

### Economic Development (\*Note – the Economic Development Department does not levy.)

		<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>	
	<b>Revenue Summary</b>				
5222	IRRRB State Grant	288,777.	274,545.	244,433.	
5711	Interest Earned	11,700.	12,000.	12,000.	
5839	Miscellaneous	0.	0.	0.	
5840	Administrative Refunds	0.	0.	0.	
5890	IRRRB Loan Repayments	257,726.	148,662.	126,393.	
	<b>Total Revenues</b>	558,203.	435,207.	382,826.	
		<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>	
	<b>Expenditure Summary</b>				
6102 - 6172	Personnel Expenses	209,370.	208,926.	210,000.	*
6107	Advisory Board Per Diem	1,300.	3,000.	2,000.	
6203	Communication	720.	720.	720.	
6242-6244	Advertising / Marketing	3,575.	4,500.	2,500.	
6245-6246	Memberships / Event Registrations	1,745.	3,000.	3,000.	
6263-6299	Legal / Other Professional Services	174.	1,000.	500.	
6332-6334	Mileage and Travel Expenses	10,625.	9,000.	7,000.	

6603	Furniture and Fixtures	0.	150.	0.	
6802	Other Expenses / Miscellaneous	199.	500.	250.	
6804	Loans Issued (RLF allocations)	29,250.	235,685.	0.	<sup>1</sup>
	Neighborhood Revitalization Program		100,000.	0.	<sup>2</sup>
	<b>Total Expenditures</b>	256,958.	469,810.	225,970.	

### IRRRB

001	Budgeted Expenses	Actual Expenses	Budgeted Revenues	Actual Revenues	Levy Allocation	Fund Balance	Actual Levy
2012	\$350,404	\$1,312,154	\$350,404	\$1,132,618	\$0	\$0	\$0
2013	\$337,747	\$2,171,440	\$337,747	\$2,259,012	\$0	\$0	\$0
2014	\$415,646	\$435,249	\$415,646	\$ 705,632	\$0	\$0	\$0
2015	\$510,810	\$464,647	\$510,810	\$1,118,971	\$0	\$0	\$0
2016	\$612,694	\$372,529	\$612,694	\$ 388,444	\$0	\$0	\$0
2017	\$579,607	\$438,133	\$605,228	\$ 906,969	(\$25,621)	(\$25,621)	\$0
2018	\$475,437		\$468,707		\$6,730	\$6,730	\$0

<sup>1</sup> Loans to be issued will draw from Revolving Loan Fund pool of unexpended funds.

<sup>2</sup> NRP will use carry over funds from 2017 allocation. Only \$11,000 committed thus far.

\* Personnel expenses estimate only as new calculations not available at time of preparation.



# Human Resources Department

*HR Director  
Dennis Genereau  
218-384-9141*

## Purpose Statement

The Human Resource Department is responsible for employee and labor relations functions including: recruitment/screening; merit system administration; labor contract negotiations and administration; compensation and benefits administration; employee orientation and training; worker's compensation administration; grievance and discipline administration; internal investigations; affirmative action; and records management.

The Human Resource Director administers the combined 01-065 County Coordinator/Human Resources budget.

## 2018 Initiatives

The Human Resources Department will seek to purposefully align departmental activities and resources with the key objectives established by the County Board. Specifically, Human Resources will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2018:

- Maintenance of Accurate and Up-to-date Job Descriptions. The HR Department has negotiated implementation of the recommendations of the Keystone Compensation Study with six of the seven County bargaining units, and hopes to do so with the seventh unit soon. Implementation of the compensation study has demanded a significant commitment of time and effort, and Carlton County was the first county in the region to do so, with almost all other counties in the region undertaking to do so at this time. Our focus now turns to the task of maintaining the integrity of that study. The HR Department has committed to working across all departments and with all unions and supervisory staff to review all positions no less than one time every two years. That process includes dividing all 160+ job classes into eight groups, then working with the supervisors and staff to ensure that the job descriptions are kept accurate. Once that occurs, the HR Department will review and, as necessary, regrade all positions, then implement any corresponding changes. HR will also be working with Keystone to identify and educate the Board as to trends in the areas of general increases, internal equity, and external benchmarking.
- Affordable Health Insurance at a Reasonable Cost and the Affordable Care Act (ACA). The HR Department will be working with the Flexible Benefits Consultants to identify all possible cost savings to both the taxpayer and the employee in the area of health care benefits. This

effort will include organizing and convening an insurance committee, looking at other health care provider options, working through the current provider to identify any cost savings measures, strengthening coverage for employees in a way that maximizes any savings opportunities. We will also be investigating whether there is any way to improve the dental coverage without any cost to the employees. With the election of a Republican president, and a Republican controlled House and Senate, HR is keeping a watchful eye on the Affordable Care Act. We are certain that there will be change in this legislation that will impact us as a county. Current efforts have been with ensuring that all employees eligible for insurance benefits under the ACA receive those benefits, and that compliance with the rigorous and detail oriented Federal tracking requirements be maintain, such that Carlton County will avoid any fines or sanctions for underinsurance of employees.

- Employee Recruitment, training and retention. The HR Department will continue to identify and understand recent trends in employee recruitment and retention. While the County has not experienced the significant level of turnover found in many neighboring counties, it will be subject to greater turnover rates due to retirements in the next five years than was previously experienced. We have also begun to see some of the predicted movement in our millennial generation employees. Some of the challenges this turnover poses is not just filling the vacant position, but finding ways to capture the outgoing knowledge and experience through solid succession planning. The HR Department intends to cultivate a recruitment and hiring process that will ensure the hiring of smart, hardworking, honest employees who will fit the culture of Carlton County with exceptional interpersonal skills and will provide exceptional service to our customers.
- Employee Performance Reviews. The HR Department will begin working in conjunction with the County Commissioners to conduct annual performance reviews of all department heads. The goal is to grow this process to include all supervisory staff and eventually all non-supervisory staff. The goal is to assist employees in obtaining peak job performance countywide. The employee review process will be designed to align employee efforts with defined objectives and county values while utilizing the training opportunities to build and enhance employee skills. It will require education and training for all staff as to process and expectations, with the hope that the performance review process will be fully functional by the end of 2019.
- Identification and Implementation of Electronic Time Sheets and a Human Resources Information System (HRIS). The HR Department has been engaged in a process of researching and vetting numerous options for electronic time keeping and human resources data management. Some time sheets are currently handled by as many as six separate individuals. This process takes time and resources, and if managed electronically, would be done more quickly and accurately, and would allow staff to focus on other needs. Most governments and businesses today that are of the same size of Carlton County use or are moving toward using electronic time sheets. It is no different with an HRIS. An HRIS system will track a number of data points related to employees that are helpful in identifying trends, assessing benefits, negotiating contracts, meeting compliance requirements, and allowing employee access to update benefit information, just to name a few things.
- Union Relationship Building. Carlton County staff are currently represented in seven separate bargaining units through five different Union organizations. The current goal is to settle the contracts in way that they do not all come open in the same years, as might be unrealistic to expect to

settle seven different union contracts in a period of 90-180 days. It is the goal of the HR Department moving forward to have every new contract settled prior to the expiration of the old contract, as doing so boosts morale and makes the application of the contract to staff much more efficient. The HR Department is working with an experienced and respected labor law attorney to bring consistency and continuity to all seven contracts, and to ensure that the contracts honor the best interests of employer, employees, and the taxpayers. Quarterly dialogues will continue to be offered to all Unions in an effort to build and maintain positive relationships and timely handling of issues as they arise. This process has also fostered a significant degree of mutual respect and partnership between the County and the Unions on numerous issues of common interest, and a greater appreciation for the benefits cooperative efforts bring to the organization as a whole.

**2018 Proposed FTE Staffing Changes**

None.

**2018 Budget Adjustment Requests, Non-Inflationary in Nature**

Flex Ben: \$30,500

EAP: \$10,000

Keystone: TBD

**County Coordinator / Human Resources Budget** (Shown in the Coordinator section as well)

065	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
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2013	\$203,469	\$180,195	\$0	\$0	\$203,469	\$0	\$203,469
2014	\$275,930	\$243,360	\$0	\$7,719	\$275,930	\$0	\$275,930
2015	\$345,566	\$324,115	\$2,500	\$3,830	\$343,066	\$0	\$343,066
2016	\$349,849	\$340,658	\$2,500	\$3,760	\$347,349	\$0	\$347,349
2017	\$415,208	\$410,022	\$3,750	\$9,611	\$411,458	\$0	\$411,458
2018	\$401,029		\$3,750		\$397,279	\$0	\$397,279



# Information Technology

*IT Director  
Pete Gould  
218-384-9137*

## Purpose Statement

The Information Technology Department provides consulting, management, planning, purchasing, systems implementation and technical support services for all county departments and some non-county agencies (Probation, 6<sup>th</sup> District Court System, Law Enforcement agencies, and other agencies) that use the county information systems network. This includes all computer desktop systems, minicomputers, laptops, mobile devices, network servers, and network infrastructure, security access, surveillance systems, telephone and voice mail systems. The primary business goal of the IT Department is to work with the various departments and entities to provide more efficient public service through the responsible and cost effective use of technology.

## 2017/18 Initiatives

Some of the ways the IT Department is helping to develop technology in Carlton County.

- Broadband, Fiber, and internal Infrastructure(Cat. 6 cabling) - Upgrade any needed broadband connections to county owned buildings(possible rented buildings).
  - Project: No specific project wiring project planned. May start researching going from 100MB fiber connections to 1000MB fiber connections.
  - Project: We will probably do new wiring as requested.
- Security Access and security cameras to county buildings, and offices - Upgrade, install, and maintain security access card readers and individual access
  - Project: Possibly installing access card reader on Cert Building.
  - Project: May upgrade Security cameras at transfer station. Heather may have put this in her budget too. The quote was around \$20,000 for the 8 plus security cameras, DVR, wireless connections to cameras and installation.
  - Project: Other cameras as needed. I could see installing a few more for certain locations.
  - Project: Security cameras at Cloquet Airport – Had a quote for around \$5,000 to \$8,000 for security cameras.

- Telecommunications – Upgrade, install, and maintain telecommunications
  - Project: No large specific project planned yet.
  - Project: May virtualize VOIP servers in 2017-2018
- Department to Department Initiatives – Work with Management Team and Technology Committee to identify initiatives
  - Project: 2017-2018 RTVision TimeCard Plus – County-wide employee time keeping software \$40,000 one-time plus \$5,000 annual reoccurring cost. Might be able to subtract 50 Transportation users currently using software ( $\$75 * 50 = \$3,750$ ).
  - \*Also, may put portion of cost in the PHHS side of the budget for PHHS employees for partial State and Federal Reimbursements. Still need to research options.

Project: Research Microsoft Sharepoint – Maybe best done by going to Office 365 in cloud

Project: Generator at Community Services Building? Look at need and size of generator

Project: Generator for entire LEC

Project: Start buying workstations with Windows 10 starting 2017

Project: Looking at upgrading to Microsoft Office 2016 in 2018

Estimate- Office Pro Plus 2016 License ONLY – 1 year - \$31,540 for 285 licenses – ( $350 * \$110 = \$38,500$ )

Now currently 350 county users.

Estimate- Office Pro Plus 2016 License + Software Assurance – 1 year - \$58,900 – ( $350 * \$206 = \$72,100$ )

\*Also, may put portion of cost in the PHHS side of the budget for PHHS employees for partial State and Federal Reimbursements.

**OR**

Project: Looking at upgrading at going with cloud based Office365 at \$17.00 per user per month (Office 2013, hosted email, Encryption, and e-mail archiving for plus \$9 for Office 2016) 350 users \* ( $\$17 * 12 \text{ months} = \$204 \text{ per user year}$ )

\$71,400/year.

With Office 2016 \$26 per user \* 12 months \* 350 users equals \$109,200.00

\*Also, may put portion of cost in the PHHS side of the budget for PHHS employees for partial State and Federal Reimbursements.

- Specific Department Software–

Project: 2017 - Sheriff's Office – Jail (if not done in 2016) Cloud based/hosted medical prescription tracking software for Jail \$9,000 one-time \$3600 annual reoccurring.

Project: 2017 - Assessor's Office – Mobile Assessor - Cloud based/hosted software for Tax\Cama information on Ipads for out in the field for Assessors \$23,748 one-time \$6400.00 annual reoccurring.

Project: 2018 – iSeries Hosting - instead of having the AS/400/iSeries here at the county it would be hosted at Itasca County and managed/supported by MCIS – numbers are still being calculated – estimated one-time cost of \$21,000, with an initial hardware/facilities cost of \$3,798 and a level 1 software support of \$4548

- Servers – Upgrade, install, and maintain servers. Upgrade servers to latest OS 2012 and virtualize servers.
- Mobile devices – Upgrade, install, and maintain mobile technology. Buy, test, and recommend mobile devices  
Project: Working on install Airwatch on each mobile device at a cost of \$50 per managed mobile device
- Network – Upgrade, install, and maintain network. Replace or upgrade any needed switches and/or firewall  
Project: Documentation will be a large project for 2016-2018
- County Data Backups and Recovery – Upgrade, install, and maintain county data and backups  
Project: Looking for product or service to upgrade our county-wide data backups
- Training Initiatives – Send, provide, and allow time for IT and county staff for more technology related training  
Project: Would like to have all county users review online Security Awareness Training - 10-40 video modules
- County Workstations, laptops, and other devices (350 +) – Upgrade, install, and maintain 350+ workstations  
Project: No specific department plans for computer upgrades. Will probably buy miscellaneous workstations throughout the year. PHHS will probably buy 30-40 workstation for a rotation.
- Documents, Data, Storage – Electronic – Manage, protect, provide space, and backup county data
- IT Documentation – Disaster Recovery, Network, Policies, Procedures, Guidelines, and Standards  
Project: Documentation will be a large project for 2016-2018
- County Website and Public related technology – Maintain and update county website, social media, and other ways of providing information.
- IT Collaboration and projects with internal County Departments – Work with each department on their technology and business needs.
- IT Collaboration and projects with external County Departments – What level of collaboration should County IT provide?

## 2017 Proposed FTE Staffing Changes

- Requesting funding for one full-time Technical Support Specialist Position for 2017
  - We were at 6.4 IT at the beginning on 2016 now at 6 IT staff
  - Several projects from Strategic Planning require IT Department involvement
  - The county continues to add requests for IT Department services
  - This position had support from the Technology Committee, Management Team, and Finance Committee

## 2018 Proposed FTE Staffing Changes

- Requesting funding for one full-time Technical Support Specialist Position (if not received in 2017) for 2018
  - We were at 6.4 IT at the beginning on 2016 now at 6 IT staff
  - Several projects from Strategic Planning require IT Department involvement
  - The county continues to add requests for IT Department services
  - This position had support from the Technology Committee, Management Team, and Finance Committee

## 2017 Budget Adjustment Requests, Non-Inflationary in Nature

- 01-070-000-0000-6293 Consulting Fees Increase from \$187,500 to \$190,500 (\$3,000 MCIS increase)  
Reason – Increase in costs from MCIS. General cost increase.
- 01-070-000-0000-6307 Maintenance Service Contracts Increase from \$40,000 to \$69,800 (\$29,800 increase)  
Reason – Added email archiving at an annual cost of \$8,400. (\$2 per user per month \* 12 months \* 350 users = \$8400)  
Reason – Added Collaborative Outcome tracker Software with and annual maintenance cost of \$2400.  
Reason – Looking to add Assessor Mobile Software with an annual maintenance cost of \$6400  
Reason – Looking to add Sheriff's-Jail Prescription Software with an annual maintenance cost of \$3600  
Reason – Looking to add RTVision TimeCard Plus – County-wide employee time keeping software \$5,000 annual maintenance cost  
Reason – Looking to add AirWatch Mobile Device Management Software – \$50 per managed device \*(20 smartphones + 30 tablets\laptops  
\$50\*50 = \$2500 annual management costs  
Reason – Added WatchGuard Software for Squad car video transfers \$1500 annual maintenance cost
- 01-070-000-0000-6413 Computer Software Increase from \$88,000 to \$106,125 (\$18,125 increase)  
RTVision TimeCard Plus – County-wide employee time keeping software \$36,250/2 (put half in PHHS IT budget) - \$18,125 Courthouse side

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

- 01-070-000-0000-6293 Consulting Fees Increase from \$190,500 to \$198,849 (\$8,346 MCIS iSeries hosting increase)  
Reason – Increase in costs from MCIS. General cost increase.
- 01-070-000-0000-6413 Computer Software Increase from \$106,125 to \$146,925 (\$40,800 increase)  
Reason – Microsoft Office  
Looking at upgrading to Microsoft Office 2016 in 2018  
Estimate- Office Pro Plus 2016 License ONLY – 1 year - \$31,540 for 285 licenses – (350 \*\$110 = \$38,500)  
Estimate- Office Pro Plus 2016 License + Software Assurance – 1 year - \$58,900 – (350 \*\$206 = \$72,100)

\*Also, may put portion of cost in the PHHS side of the budget for PHHS employees for partial State and Federal Reimbursements.

**OR**

Project: Looking at upgrading at going with cloud based Office365 at \$17.00 per user per month (Office 2013, hosted email, Encryption, and e-mail archiving for plus \$9 for Office 2016) 350 users \* (\$17 \* 12 months= \$204 per user year) \$71,400 a year. With Office 2016 \$26 per user \* 12 months \* 350 users equals \$109,200.00

\*Also, may put portion of cost in the PHHS side of the budget for PHHS employees for partial State and Federal Reimbursements.

Going to go with the \$71,400 ( 200 courthouse side employees \$40,800 - 150 PHHS side employees \$30,600)

**Total Request for 2017 – Increase in IT Department Budget of \$50,925+ addition of inflation adjusted account increases**

**Plus – requesting 1 TSS position in 2017**

**Total Request for 2018 – Increase in IT Department Budget of \$49,146 + addition of inflation adjusted account increases**

**Plus – requesting 1 TSS position in 2018 if not received in 2017**

**Budget (Includes GIS costs)**

070	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$702,890	\$632,947	\$2,000	\$9,173	\$700,890	\$0	\$700,890
2013	\$718,422	\$657,250	\$5,000	\$13,171	\$713,422	\$0	\$713,422
2014	\$744,016	\$748,315	\$5,000	\$9,609	\$739,016	\$0	\$739,016
2015	\$799,230	\$800,199	\$5,000	\$13,999	\$794,230	\$0	\$794,230
2016	\$861,727	\$809,706	\$5,000	\$18,436	\$856,727	\$0	\$856,727
2017	\$931,555	\$855,942	\$5,000	\$ 6,596	\$926,555	\$0	\$926,555
2018	\$974,196		\$5,000		\$969,196	\$0	\$969,196



# Land

*Land Commissioner  
Greg Bernu  
218-384-9179*

## Purpose Statement

The Carlton County Land Department's mission is to responsibly manage approximately 70,500 acres of tax- forfeited and county owned land in Carlton County in a sustainable manner that benefits the citizens of the County. The department is committed to a sustainable timber harvest and multiple use management of its lands and recognizes the impacts its activities can have on aesthetics, wildlife, riparian areas, cultural resources, soils, recreation, and water quality. The Land Department also oversees the day to day business of the County Geographic Information Systems programs, including development of projects, purchase of software, instruction and to a limited degree, maintenance of the software. The Land Department oversees the Maintenance of and Ordinance concerning the 45 mile long Soo Line Trail, a Trail of Regional Significance in Region 1 of the Greater Minnesota Regional Parks and Trails Commission. The trail stretches from Ironwood MI to Genola MN, the midpoint being Moose Lake, MN. The Trail spurs in Moose Lake with the North Branch terminating in Cass Lake, MN.

The Department includes departmental budgets for: 74-650 Forfeited Tax Administration, 01-701 Rail Authority, 01-645 Resource Development, 01-640 Timber Development, 01-635 Unrefunded Gas Tax, and 01-630 Weed Inspector.

## 2018 Strategic Initiatives

The Land Department will seek to align activities and resources with the key objectives, goals, and responsibilities established by the County Board through the 2004 Forest Management Plan. Specifically, the Land Department will work with the County Board to advance the following priority initiatives during 2017:

- Forest Management: Provide annual proposed harvest acreages to the public on the County web page on an annual basis.  
*Performance Indicator*: Meet Annual Forest Harvest Guidelines - Maintain sale and harvest of acres recommended in forest management plan.  
*Responsible Person*: County Land Commissioner, Greg Bernu.
- Meet Harvest Guidelines. Assurance by the foresters that the number of acres identified in the current Forest Management Plan is

offered for sale through timber auctions.

*Performance Indicator:* Meet Annual Forest Harvest Guidelines - Maintain offering for sale the acres recommended in forest management plan.

*Responsible Persons:* Foresters: Mark Westphal and Greg Bernu

- Conduct Ecological Classification. Continue to implement use of Ecological Classification System (ECS) to assure proper forest management and appropriate tree species is regenerated on appropriate sites.

*Performance Indicator:* Successful Reforestation for Healthy and Diverse Forest - Conduct regeneration surveys on all sites that have been reforested following harvest to determine survival of trees planted/regenerated.

*Responsible Persons:* Foresters: Mark Westphal and Greg Bernu, Forestry Tech Ryan Pennesi.

- Purchase Quality Seedlings. Continue to purchase high quality seedlings to assure the highest level of successful reforestation.

*Performance Indicator:* Successful Reforestation for Healthy and Diverse Forest - Conduct regeneration surveys on all sites that have been reforested following harvest to determine survival of trees planted.

*Responsible Persons:* Foresters: Mark Westphal; County Land Commissioner, Greg Bernu.

- Implement Seedling Protection. Continue to implement existing seedling protection programs while researching opportunities for protecting seedlings from wildlife damage.

*Performance Indicator:* Successful Reforestation for Healthy and Diverse Forest - Conduct regeneration surveys on all sites that have been reforested following harvest to determine survival of trees planted.

*Responsible Persons:* Foresters: Mark Westphal; County Land Commissioner, Greg Bernu; Forestry Tech Ryan Pennesi.

- Update Forest Inventory. Continue to update the forest inventory information.

*Performance Indicator:* Utilize Intern program, in addition to NRM staff to complete forest inventory on at least 5000 acres per year.

*Responsible Person:* Foresters: Mark Westphal; County Land Commissioner, Greg Bernu; Forestry Tech Ryan Pennesi.

- Improve/Maintain Facilities and Trail Signing. Maintain and upgrade Forest Roads and Trails infrastructure within budgetary limitations.

*Performance Indicator:* Follow the current Carlton County Forest Management Plan, Subsection on Forest Roads and Recreational Trails, and County Board direction.

*Responsible Person:* Foresters: Mark Westphal; County Land Commissioner, Greg Bernu; Forestry Tech Ryan Pennesi.

- Improve/Maintain Graphic Information Systems. Continue to upgrade the County office and internet Mapping system by migrating the programming from ProWest based Link to the industry standard ESRI Arc suites. Each office will receive a desktop Arc license and every employee will have access to ArcOnline. Training will be provided through the Land Department with additional funding from IT and Records office allowing each employee to personalize their particular dataset needs, maintain their database including entering, modifying and deleting data as needed.

Responsible Person: GIS Coordinator: Jared Hovi; County Land Commissioner, Greg Bernu; Forestry Tech Ryan Pennesi.

- Continued Professional Involvements. Departmental staff will maintain professional representation on state-wide boards/panels to include:
  1. Society of American Foresters: Forester Mark Westphal and Land Commissioner Greg Bernu
  2. Minnesota Forest Resources Partnership: Land Commissioner Greg Bernu
  3. Governor Appointment to Minnesota Forest Resources Council: Land Commissioner Greg Bernu
  4. Northeast Minnesota Landscape Council: Forester Mark Westphal and Land Commissioner Greg Bernu
  5. Minnesota GIS Coordinator's Council: GIS Coordinator Jared Hovi
  6. Minnesota Association of County Agriculture Inspectors: Ag Insp. Greg Bernu
  7. Greater Minnesota Regional Parks and Trails Commission: Land Commissioner Greg Bernu and Forestry Tech Ryan Pennesi.
  8. Minnesota Conservation Partner Legacy Grant Committee: Land Commissioner Greg Bernu
  9. The Wildlife Society: Forestry Tech Ryan Pennesi.

## 2018 Proposed FTE Staffing Changes

None

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

- **\$25,000 increase for replacement vehicle**

## Equipment over \$5,000

### Land Department

(R) Replace.

Item Description	(A) Addition	2015	2016	2017	2018	2019
4x4 Pickup truck	R		0	30,000	0	0
ATV	R	-	-	-	-	-
Land Department Office Renovation	A		-	-	-	-
Global Positioning System	R	0	-	1500	-	-
Office Furniture	R		0	0	0	
Projector	R	-	500-	-	-	-
Tree Seedlings	R	1500	10,000	10,000	10,000	10,000
Software	A	0	35,000	35,000	35,000	35,000
Surveillance camera	R	0	-	1000-	-	0
Total		57,500	67,500	38,500	45,000	45,000

### Roads and Trails Summary

Recreation Areas	2015	2016	2017	2018	2019
Forest Access Roads	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Soo Line Trail	5000	25,000	50,000	50,000	
Total	15,000	35,000	65,000	65,000	15,000

### Forfeited Tax Fund Budget (Includes GIS costs)

650	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$340,864	\$315,583	\$340,864	\$246,922	\$0	\$0		\$0
2013	\$347,748	\$573,311	\$347,748	\$448,559	\$0	\$0		\$0
2014	\$376,541	\$379,142	\$376,541	\$697,909	\$0	\$0		\$0
2015	\$407,509	\$343,735	\$407,509	\$258,721	\$0	\$0		\$0
2016	\$409,806	\$355,128	\$409,806	\$404,794	\$0	\$0		\$0
2017	\$445,839	\$400,495	\$445,839	\$559,578	\$0	\$0		\$0
2018	\$433,184		\$433,184		\$0	\$0		\$0

### Resource Development Fund Budget

645	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$46,000	\$ 75,382	\$46,000	\$73,505	\$0	\$0		\$0
2013	\$46,400	\$ 4,757	\$46,400	\$46,483	\$0	\$0		\$0
2014	\$46,500	\$ 7,784	\$46,500	\$46,534	\$0	\$0		\$0
2015	\$46,500	\$ 56,537	\$46,500	\$59,762	\$0	\$0		\$0
2016	\$45,200	\$ 9,652	\$45,200	\$56,758	\$0	\$0		\$0
2017	\$46,000	\$ 71,366	\$46,000	\$56,918	\$0	\$0		\$0
2018	\$46,000		\$46,000		\$0	\$0		\$0

### Timber Development Fund Budget

640	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$7,300	\$41,908	\$30,000	\$92,397	(\$22,700)	(\$22,700)		\$0
2013	\$10,300	\$10,600	\$40,000	\$ 5,905	(\$29,700)	(\$29,700)		\$0
2014	\$10,200	\$29,901	\$30,000	\$ 607	(\$19,800)	(\$19,800)		\$0
2015	\$10,200	\$8,392	\$30,000	\$33,931	(\$19,800)	(\$19,800)		\$0
2016	\$11,000	\$50,892	\$30,000	\$47,532	(\$19,000)	(\$19,000)		\$0
2017	\$12,000	\$65,586	\$30,000	\$ 3,933	(\$18,000)	(\$18,000)		\$0
2018	\$30,000		\$30,000		\$0	\$0		\$0

### Weed Inspector Fund Budget

630	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$6,834	\$6,793	\$0	\$0	\$6,834	\$0		\$6,834
2013	\$6,834	\$6,018	\$0	\$0	\$6,834	\$0		\$6,834
2014	\$7,058	\$6,283	\$0	\$0	\$7,058	\$0		\$7,058
2015	\$7,305	\$7,041	\$0	\$80	\$7,305	\$0		\$7,305
2016	\$7,431	\$7,103	\$0	\$0	\$7,431	\$0		\$7,431
2017	\$7,604	\$6,395	\$0	\$440	\$7,604	\$0		\$7,604
2018	\$7,793		\$200		\$7,593	\$0		\$7,593

### Rail Authority Fund Budget

701	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$300	\$2,471	\$300	\$ 4,944	\$0	\$0		\$0
2013	\$300	\$300	\$300	\$ 3,493	\$0	\$0		\$0
2014	\$300	\$88,065 (Soo Line )	\$300	\$ 100	\$0	\$0		\$0
2015	\$300	\$25	\$300	\$ 43,820	\$0	\$0		\$0
2016	\$300	\$23,284	\$300	\$ 5,100	\$0	\$0		\$0
2017	\$300	\$ 2,800	\$300	\$ 27,587	\$0	\$0		\$0
2018	\$3,100		\$300		\$2,800	\$0		\$2,800

### Unrefunded Gas Tax

635	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$9,670	\$7,751	\$9,670	\$7,633	\$0	\$0		\$0
2013	\$8,300	\$489	\$8,300	\$7,600	\$0	\$0		\$0
2014	\$7,700	\$1,212	\$7,700	\$7,804	\$0	\$0		\$0
2015	\$7,600	\$0	\$7,600	\$7,904	\$0	\$0		\$0
2016	\$7,600	\$1,517	\$7,600	\$7,984	\$0	\$0		\$0
2017	\$7,600	\$5,145	\$7,600	\$8,133	\$0	\$0		\$0
2018	\$7,600		\$7,600		\$0	\$0		\$0

**GIS Budget**

075	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012								
2013								
2014								
2015								
2016								
2017								
2018	\$232,705		\$113,115		\$119,590	\$0		\$119,590



# Public Health & Human Services

*Public Health & Human Services Director*

*Dave Lee*

*218-878-2844*

## Purpose Statement

Carlton County Health and Human Services is dedicated to providing a broad array of benefits and services to individuals, families, and communities. We work cooperatively to empower and support Carlton County citizens to ensure they enjoy healthy, safe, and self-sufficient lives.

- **Mission:** To promote health, safety, dignity, and self-sufficiency to individuals, families, and communities in Carlton County
- **Core Values:**
  - Integrity
  - Respect
  - Compassion
  - Accountability
  - Diversity
  - Wellness

## Summary of Budget Impact Statements

The growing demands on local government are nowhere more apparent than in the services required from public health & human services. With the rapidly changing political environment, it is increasingly difficult to plan for services to meet the increasing needs in our community, especially those surrounding mental health and chemical health/opioid addictions. Strong community partnerships have been key, leading to rapid innovation and integration in our service delivery. We have been honored to be recognized locally, statewide and nationally for our efforts in telehealth and telepresence, along with our mental health programming and our work with Fond du Lac Tribal Health & Human Services. A broader collaboration in our work with the Carlton County Jail has brought multiple disciplines to the table, including our Income Maintenance Financial Workers, Adult Mental Health Social Workers and our jail-based Public Health Nurses. With the support of the County Board, we have been able to manage the growth of demands on our staff and the increased oversight of our work. With the implementation of Minnesota County Performance Measures, in addition to multiple audits and state reviews, the accountability for what we do has never been higher. Future state and federal funding will be at increased risk of being withheld if counties don't meet the new standards, raising the need for closer monitoring and technical assistance. Because of the hard work of our employees and partners, Carlton County consistently ranks above other counties, regionally

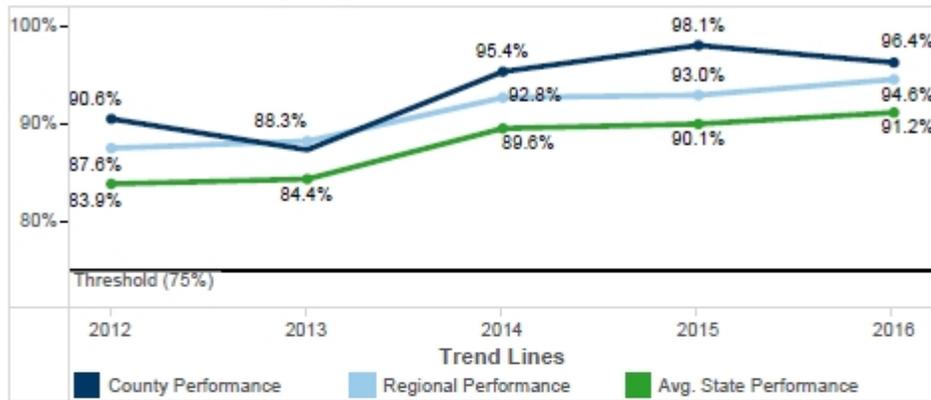
and statewide, in outcomes. Strategically, it is important for Carlton County Public Health & Human Services to stay focused on the services that are needed to be provided by, or coordinated with, local government while facilitating the provision of other services by our community partners.

**Income Maintenance Unit** - Submitted by Patti Hart and Dusty Letica, Income Maintenance Supervisors

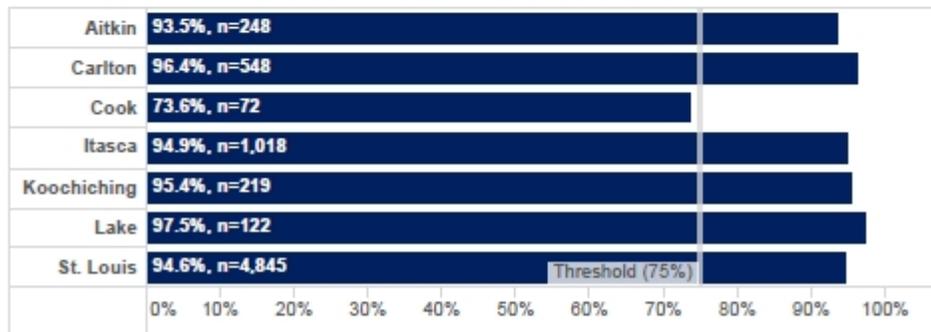
The Income Maintenance Unit is responsible for administering cash, medical & food support programs as well as county burial assistance to eligible residents of Carlton County. The Department of Human Services compares county performance to the thresholds established for the Performance Management system. The Performance Management system defines a threshold as the minimum level of acceptable performance when evaluating the timeliness of SNAP and Cash applications processing.

2016 Carlton County Performance outcomes:

**Percent of SNAP and Cash Assistance Applications Processed Timely  
County/Region/State Performance Trends**

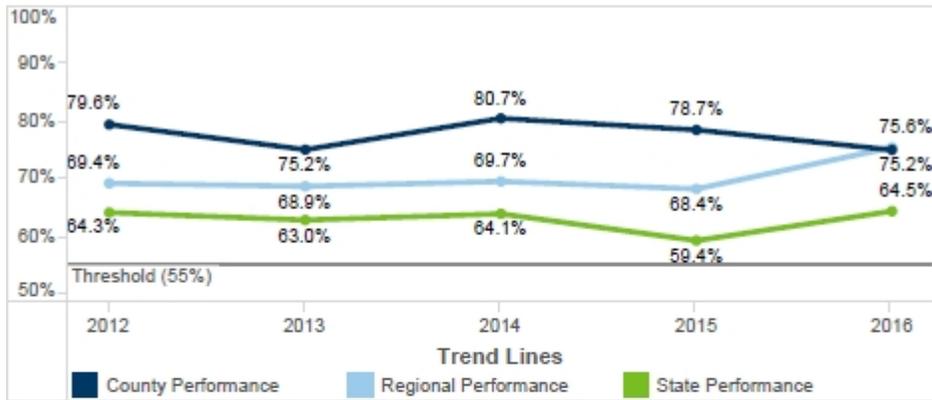


**Current Regional Performance**

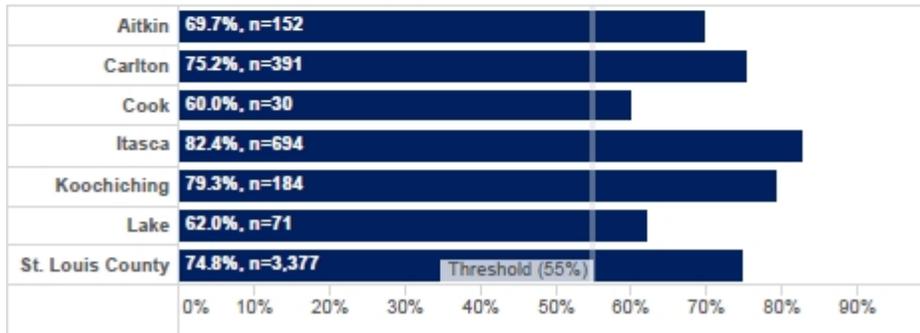


**Percent of Expedited SNAP Applications Processed within One Business Day**

### County/Region/State Performance Trends

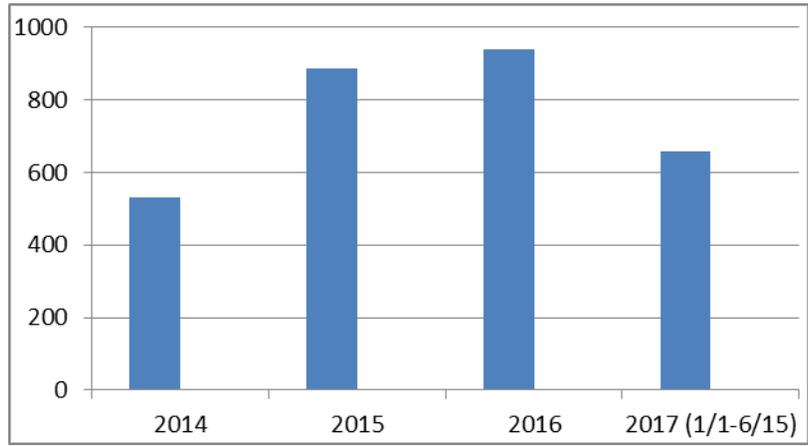


### Current Regional Performance



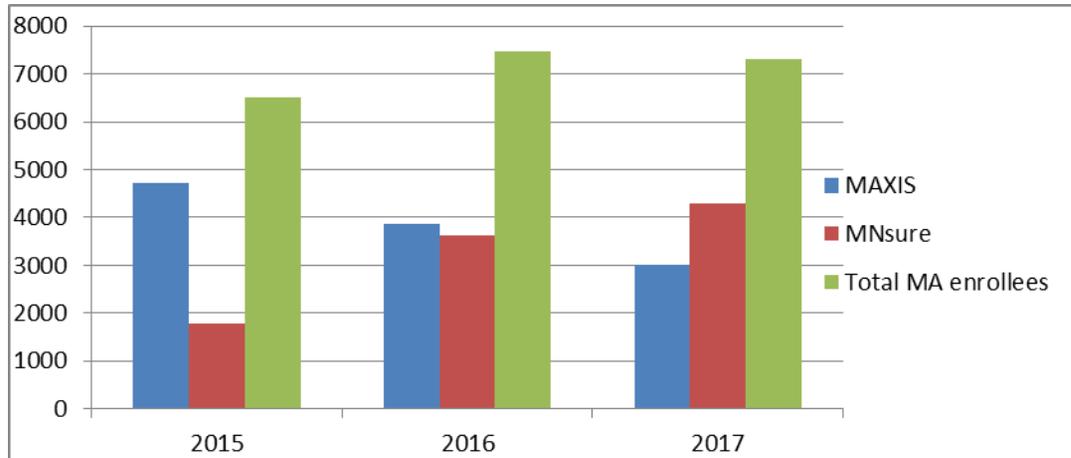
- Carlton County provides SNAP assistance to an average of 2,300 people per month. The average monthly SNAP disbursement county wide is \$249,181.00. *Every \$1 in SNAP benefits generates up to \$1.80 in economic activity*
- Carlton County provides CASH assistance to an average of 874 people per month. The average monthly CASH disbursement county wide is \$214,632.00

### Number of MNsure Applications by year



2014 = 532:  
 2015 = 885:  
 2016 = 940:  
 2017 January- June 15 = 657

### Number of MA enrollees by year



*In 2012 prior to the ACA total MA enrollees was 5,068*  
 2015 MA enrollees: MAXIS = 4,729 and MNsure = 1,777: Total = 6,506  
 2016 MA enrollees: MAXIS = 3,712 and MNsure = 3,453: Total = 7,474  
 2017 MA enrollees: MAXIS = 2,077 and MNsure = 4,731: Total = 7,298  
 Administrating cases in METS is a burden on staff and more time consuming than using MAXIS

- ***\$83.98 million was disbursed to health care providers in our area through Carlton County in 2016, or \$230,085 a day!*** This \$83.98 million supports our local economy by supporting the community's hospitals, nursing homes, clinics, assisted living facilities and a variety of other medical service providers. These providers rely on timely payment of MA claims.
- Carlton County will issue \$25,000 in county burial assistance in 2017
- Federal/State Emergency Funds to be disbursed throughout Carlton County in 2017 = \$74,097

## **Family and Community Health Unit** - Submitted by Joanne Erspamer, Public Health Supervisor - 2017

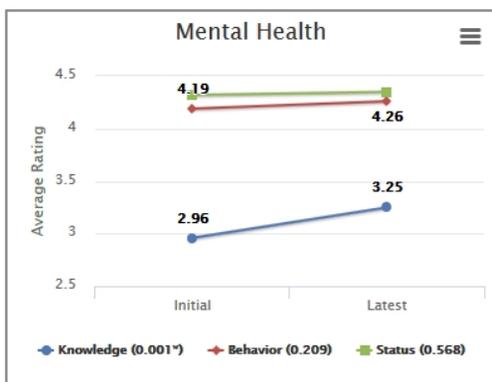
### **Assure an Adequate Public Health Infrastructure**

- Direct Secure Messaging (DSM): Enhanced capabilities for data sharing through Carlton County Community Connects: 1<sup>st</sup> Quarter of 2017 went live with DSM and receiving referrals and ADT alerts with Community Memorial Hospital
- 2016 Engagement of CCPHHS, CC Jail, Center for Alcohol and Drug Treatment, Arrowhead Health Alliance, facilitated through ARDC, to discuss how to outline pathways to care coordination for Mental Health and Chemical Dependence for inmates
- 2015-2016 Strategic planning process facilitated by the MN Dept. of Health regional Public Health Nursing Consultant: the unit's top priority areas include: "Community Needs Drive the Work" and "Clarify and Define Leadership". In 2017, we have further identified changes to our unit organizational structure to better address the priority areas. Plan to implement changes in 2018.

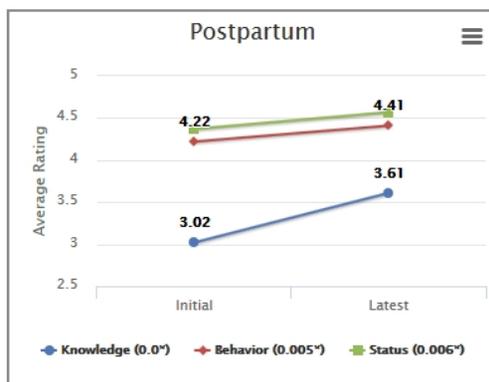
### **Promoting Healthy Behaviors and Healthy Community**

- TXT4Life 2016: Regional: text line usage in 2016; 856 Conversations, 14 Community Presentations, 18 School Presentations - 4,832 students reached, and 13 tabling events, 98 people trained in ASIST, 233 in QPR, 91 at the NE Student Leadership Training. Carlton County specific data; 139 Conversations, 8 Community Presentations, 2 school presentations, and 8 tabling events.
- The Statewide Health Improvement Partnerships (SHIP)/Healthy Northland: Safe Routes to School in Moose Lake; a re-study of 73/10 intersection to be more transportation friendly -roundabout moving forward in 2017. Active Transportation in Cloquet- received an honorable mention for Bicycle Friendly Community; also with Safe Routes to School infrastructure funding, began implementation of the Slate Street Sidewalk. 2017 brings a shift of focus to Worksite Wellness: 10 businesses have begun implementation in the 1<sup>st</sup> Cohort.
- Carlton County Drug Prevention Coalition: 2016 – 5 educational sessions held with total of 124 community members attending, combined community member attendance was 238 at 2 (Moose Lake, Cloquet) Community Forums on Heroin and Opioid Abuse
- Nurse Family Partnership: 2016 – Served 31 clients; 73% (6/22) clients did not experience a subsequent pregnancy while continuing in NFP within 2 years, and 53% (9/17) who had completed high school were pursuing post-secondary education while in NFP. 288 referrals were made to community services such as housing, food support, car seats, WIC, mental health treatment, and more. 2017 has brought funding changes to the partnership with St. Louis County, we will continue to implement into 2018.

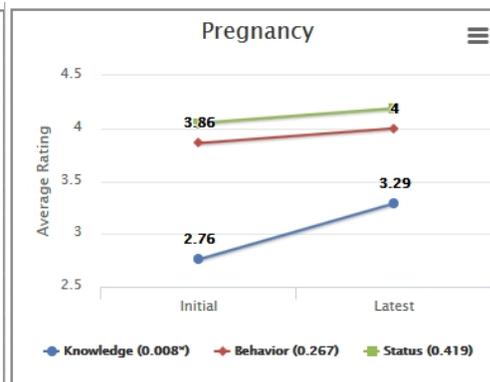
- Healthy Families America (HFA): 2017- CC is implementing the program and working with regional LPH on the Best Practice Standard requirements through a self-study for accreditation. Current caseload is 8 families and continues to grow, our capacity is 10-12 families, depending on factors, for 2 part-time visiting nurses to = 1.0FTE.
- Parent Child Health: in 2016 there were 1313 Home Visits; 68 clients seen prenatally, 98 seen postpartum with 98 newborns, and 281 clients were seen for parenting or car seats (Numbers contain duplications and counted both prenatally and postpartum in a year). Of the 146 clients screened for Depression in 2016 using the PHQ-9, 33% had mild to severe, 46% had minimal, and 21% had none. For 1/1/17 - 6/1/17, there have been 35 car seat



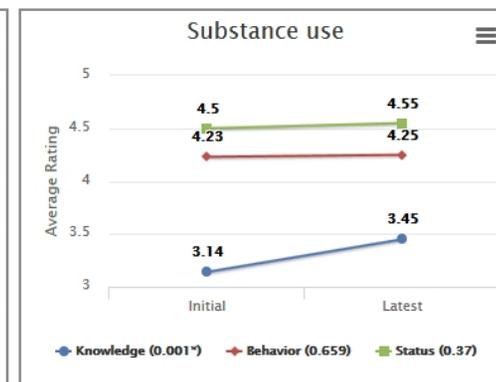
Clients included (57)



Clients included (49)



Clients included (21)



Clients included (56)

clients. Above are graphs from the EHR showing 4 of the 8 areas of focus on visits. 1/1/17 – 6/1/17 data show increases in knowledge and change in behavior and status.

### **Prevent the Spread of Infectious Disease**

- Flu vaccination numbers through the MIIC report for the Fall of 2016 indicates 517 vaccinated against influenza; MIIC also shows 9 other non-flu vaccinations given

### **Protect Against Environmental Health Hazards**

- Public Health Nuisance: one successful abatement by homeowner in 2016; 3 new inspections in 2017
- Radon 2016: 69 kits distributed, 14 follow-up kits sent out to those with elevated results (13 with over 4pCi/L)

### **Prepare for & Respond to Disasters, Assist in Recovery**

- We continue to plan and exercise for all hazards with response partners. Work closely with CC Emergency Management

### **Assure the Quality and Accessibility of Health Services**

- Child and Teen: 2016 data (from DHS CATCH3)—3115 children eligible for C&TC, 2943 actively enrolled, 5194 Outreach activities, 2040 phone calls, and 3122 letters sent. 785 Outreach contacts were made with WIC clients.
- WIC: 2017- the monthly case average ~625; Our BF peer counselor is currently helping 17 moms with phone and in office breast feeding services through our BF peer grant. In July 2016, CCPH became a BF Friendly Health Department through the collaboration of CCPH staff with the Carlton County Breast Feeding Coalition.
- Jail Health 2016: Severity of the health concerns for individuals is on the rise and taxes the nursing staff. Initiatives that are underway and provide cost savings to the jail have included nurses doing blood draws in the jail; taking bids for supplies which has amounted to a savings of \$100-200 per month; working on case management within Public Health and Human Services. In 2017, further strategies to meet the needs have included an increase of FTE in nursing time of .3FTE – allotting a total of 1.7FTE. Additionally, an inter-agency jail team has been developed with partners from FDLHHS, HDC, CC Jail, and CCPHHS to provide Reduced Admissions by Prevention (RAP) services in partnership to improve inmate/community outcomes.

### **Staffing shifts with org chart changes includes the following:**

- Change from a Team Leader Model to 4 Public Health Specialists from existing staff – no additional FTEs
- Current Team Leader will shift into a Reflective Practice Facilitator and work within all Public Health & Human Services Units
- Restoration of the Health Educator to 1.0 FTE by increasing a 0.2FTE to support additional Opioid and MH work.

Budget impact will include additional Levy to support shifts including specialist pay increases and restoration of Health Education Funding. Other sources of funding are from 3<sup>rd</sup> party reimbursements and grant funding.

## **Public Health Long Term Care** - Submitted by Patti Martin, Public Health Supervisor, Long Term Care

### **Assure an Adequate Public Health Infrastructure**

- Electronic Health Record: ongoing utilization of Electronic Health Record for Performance Management Measures and Quality Improvement.

- Continued engagement to enhance integration with Primary Care, Behavioral Healthcare, and Community Services to improve outcomes for population health.

- Public Health on-call coverage.

Promoting Healthy Behaviors and Healthy Community

- Resource for aging and disabled clients with aim to improve health outcomes.
- Public health clinics including health assessment, health education and screenings.

Prevent the Spread of Infectious Disease

- Immunization clinics, Infectious Disease Team and involvement with infectious disease outbreaks. Protect

Against Environmental Health Hazards

- Knowledge of new policies and changing trends in environmental health and referral to resources.

Prepare for & Respond to Disasters, Assist in Recovery

- Participate in emergency operations as needed during infectious disease outbreaks or disaster response. Assure the Quality and Accessibility of Health Services

- MNCHOICES – Ongoing utilization of mandated comprehensive assessment and support planning web based application for elderly and disabled individuals to determine eligibility and make decisions about services and supports to remain in or relocate individuals in our Carlton County communities. The comprehensive assessment continues to take significantly longer than previous methods (went from 3 hours to 6 hours).

From July of 2016 through June 2017 there were 380 MNCHOICES assessments completed to determine eligibility for the following programs Alternative Care(AC), Elderly Waiver(EW), Community Alternative Care Waiver(CAC), Essential Community Supports(ECS)and Personal Care Assistance(PCA).

- Care Coordination for all eligible individuals for both Medical assistance clients (AC,EW,CAC) and Managed care clients including Community Well, Elderly Waiver, and Nursing Home for three Managed Care Organizations along with Special Needs Basic Care for one Managed Care Organization. Care Coordination includes the comprehensive assessment, care planning, providing support, and coordination of needed services between members, involved health professionals, and care settings.

- In 2013, Carlton County served 349 LTC participants (over the age of 65) in HCBS settings and 171 in institutional care. Carlton County ranked 16th of 87 counties with 71.6 percent of LTC participants receiving HCBS. Statewide, 67.1 percent of LTC participants received HCBS in 2013. Since 2011, the number of nursing facility residents 65 and older has decreased by 15.4 percent in Carlton County.

Carlton County	2010	Projected 2020	Projected 2030
Aging Population (65+)	5,317	7,530	10,610

Referrals	LTC/MCO	PCA	SNBC	TOTAL
7/2015-6/2016	246	75	16	337
7/2016-6/2017	311	83	48	442

Assessments	MNCHOICES #	LTCC#	Hours on MNCHOICES and LTCC
		approximate	
7/2016-6/2017	380	400	3357

Caseloads	AC/EW/CAC/MSHO/MS+	PCA	SNBC	TOTAL
6/2016	428	162	90	680
6/2017	446	152	116	714

**Disability Unit** - Submitted by Peggy Hart, Disability Social Service Supervisor

**Purpose of the Disability Services Unit**

- To help people with disabilities access, coordinate and monitor needed services including Educational, Medical, Social and Vocational services.
- Case managers help coordinate services, develop a service plan based on people’s assessed needs and preferences, evaluate and monitor services identified in the service plan, help people access needed services, help people identify potential service providers and inform people or their legal representative of service options.
- The Disability Services Unit includes 9 case managers and 1 case aide.

-In 2014 we received approximately 100 referrals for services, completed 50 assessments and added 30 additional recipients for ongoing case management services.

-In 2015 we received 132 referrals, completed 65 assessments and added 45 additional recipients for ongoing case management services.

-In 2016 we have received 140 referrals, completed 70 assessments and added 52 people for ongoing case management services.

-Our caseload average is between 55-60 recipients.

- The Disability Services Unit also provides Adult Foster Care/Community Residential Services Licensing for Carlton County. We currently have 45 Adult Foster Care Homes in Carlton County. We are able to allocate .4 of a full-time position for the Adult Foster Care licensing work. The Department of Human Services has indicated that a full time AFC licensor position generally covers licensing duties for 50 homes.
- Over \$40 million of State and Federal funding passes through our agency each year and is monitored by the Long Term Care and Disability Services Units. The funding is designated for services for our seniors and individuals with disabilities. It is a significant economic factor for our county since it provides for an array of employment opportunities at our local assisted living, corporate foster care, vocational and home care programs. This funding further contributes to the local economy since our service recipients and providers frequently utilize our local businesses.

#### **Service initiatives for the upcoming year:**

- New Corporate Adult Foster Care development, to serve individuals with significant mental illness and substance use disorders. This new program development will be done in coordination with Adult Services.
- MNChoices County of Financial Responsibility Assessments- In January 2018, all counties will be required to conduct annual MNChoices Assessments on all individuals on residing in their county, that are receiving waived services, regardless of county of financial responsibility. It is anticipated that approximately 60 additional people will require annual face-to-assessments, at 3.5 hours per assessment. This will increase the work load by 210 work hours, or 28 days.

#### **Service Initiatives undertaken in the past year:**

- Competitive Employment Initiative; local planning efforts focusing on competitive employment capacity building for people with disabilities. We engaged in workgroups with our local vocational programs, Department of Human Services (DHS) and key stakeholders on improving employment outcomes for people we serve.
- Person-Centered, Informed Choice and Transition Protocol; Carlton County will continue to demonstrate that all staff serving people with disabilities and older adults will receive necessary training to implement this new protocol for service delivery. Counties must develop a plan to ensure that the Minnesota Olmstead Plan objectives, Jensen Settlement Agreement activities and Centers for Medicare and Medicaid criteria are followed. The person receiving supports and services must direct their planning process and service delivery must be provided in the most integrated community setting. Our region established a Quality Disability Council to ensure that our area is using best practices when implementing the new protocol. The council reviews files across the region to help ensure that case managers and providers are following the person centered initiative. Person-Centered Planning initiative will continue throughout 2017-2018.

- In coordination with Children’s Mental Health and Child Foster Care Licensing, the Disabilities Services Unit worked with a corporate care provider to develop a home to serve four very high–need children. This was an identified service gap and the Department of Human Services granted a variance to Carlton County to allow for this new development.

**Requested FTE/staffing changes and funding sources**

No request for additional staff at this time.

**Adult Services Unit** - Submitted by Julie Juntti, Adult Social Services Supervisor

- The Adult Services unit is responsible for adult on call services, conducting chemical use assessments, providing access to Consolidated Chemical Dependency Treatment Funds (CCDTF), providing case management and Assertive Community Treatment (ACT) services for persons diagnosed with a serious and persistent mental illness, responding to physicians’ statements in support of civil commitment; receiving, assessing, and investigating adult maltreatment reports; and providing protective services including representative payee, guardianship, and conservatorship.
- In addition to their roles as Rule 25 Chemical Use Assessors and mental health case managers; social workers in these positions contribute to community services by staffing and scheduling the DUI Clinics for 6<sup>th</sup> District Court ordered individuals; serving on the Carlton Drug Court team; and participating on the recently established jail release planning team.
- The current staff complement for the Adult Services Unit is 7.0 FTE Social Workers and .5 FTE Case Aide. The current ACT Team complement includes Public Health & Human Services employees: 1 FTE Mental Health Professional/Team Leader, 1 FTE Substance Abuse Specialist, 1 FTE Mental Health Practitioner, 1 FTE Program Assistant, 1 FTE Mental Health Professional/Therapist working in partnership with Human Development Center employees: 1.5 FTE nurses, 1 FTE Vocational Rehabilitation Specialist, and psychiatric service providers.

**Carlton County Assertive Community Treatment Team**

The Carlton County ACT team was certified by the Department of Human Services effective June 1, 2016 and the transition of individuals from intensive community rehabilitation services to assertive community treatment services began in August, 2016. The goal is to provide integrated mental health services for 35 persons. While delayed by several factors including new legislative requirements, the need to secure space for team operations, and a competitive labor market; the team is approaching full staff complement and serving 20 persons. Enrollment has averaged two persons per month. DHS speaks positively of the team’s development, pace of enrollment and of the benefits of thoughtful enrollment decisions. The Carlton County ACT team is seeing a higher than average incidence of co-occurring disorders among program participants as compared to other ACT teams.

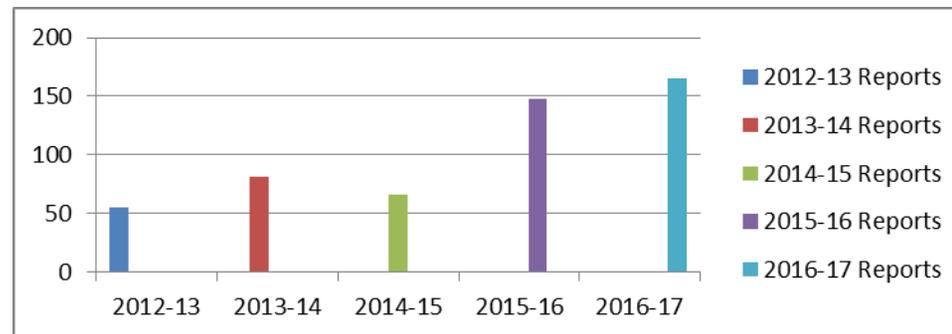
**Expansion of Mental Health Mobile Crisis Services**

The expansion of mobile crisis services to communities in Southern Carlton County, with ITP access to additional mental health services provided by Birch Tree Center staff, continues. The Human Development Center (HDC) has hired mental health practitioners to provide mobile crisis services to residents, children and adults, of Carlton County during nonbusiness hours including evenings, nights, and weekends. Additional mobile crisis response service expansion to address needs in Southern Carlton County, between the hours of 9 AM to 5 PM, has been proposed by HDC. Having established service providers will provide a resource for local law enforcement and medical providers to draw from when responding to mental health crises. Region 3's Adult Mental Health Initiative (AMHI) will be launching a marketing campaign in an effort to both inform residents of crisis services and to reduce the stigmas surrounding mental health.

### Adult Protective Services/Minnesota Adult Abuse Reporting Center

- Implementation of the Minnesota Adult Abuse Reporting Center (MAARC), a centralized call center, on July 1, 2015 resulted in a statewide increase in the number of alleged adult maltreatment reports received. Not anticipated was the dramatic rate of increase in reporting. Specific to Carlton County, based on state fiscal year data, 7/1-6/30; the number of alleged adult maltreatment reports received, requiring a response by Carlton County Public Health and Human Services' adult protection staff, was: 55 for 2012-13, 81 for 2013-14, 66 for 2014-15, 148 for 2015-16, and 165 for 2016-17.

**NUMBER of ADULT MALTREATMENT REPORTS RECEIVED**



- The heightened number of adult maltreatment reports received in 2015 continues for 2016-2017. As anticipated, redistribution of workloads, training of new team members, and the addition of a .5 FTE Social Worker position to the Adult Services unit resulted in the ability to address the

growing demand for adult protection investigation and protective services. As Carlton County's aging population, 65+ is projected to reach 7,530 in 2020; a gradual increase in the number of reports received per year is expected.

**2018 Initiatives, trends impacting the Adult Services unit:**

- While the cost shift from the State to Counties for treatment, with the county paying 100% cost-of-care for someone in a state operated program when the person no longer needs that level of care, continues; the availability of state mental health innovation funds in 2018 will provide an opportunity to pursue the development of county or regional services and programs such as a competency restoration program. This would provide an alternative to costly treatment currently available at St. Peter or Anoka or other mental health services only available in distant communities.
- Legislative approval for substance use disorder system redesign with funding approved for not this but the next biennium is intended to create a system that allows for appropriate care at the appropriate time. A fuller continuum of care including the addition of peer recovery support services, withdrawal management, and care coordination is anticipated. Other qualified providers, in addition to county based or contracted Rule 25 assessors, may provide comprehensive assessments and arrange for substance use disorder treatment.

**Requested FTE/staffing changes and funding sources**

- The Adult and Disability Services units are requesting .5 FTE case aide position to assist with entry of substance use disorder treatment payment authorizations into the MMIS system, to support the MnCHOICES intake function by collecting demographic information; to assist with person centered file audits across the following programs: waivers, developmental disability services (non waiver), adult and children's mental health; to provide case closing functions for Adult Services; to support mental health services contract and recertification renewal functions; to provide social security representative payee back up services; and to provide Special Needs Basic Care (SNBC) back-up support as referrals and screenings have increased.
- Funding for the requested position; representative payee cases generate monthly revenue, MN CHOICES intake activity results in SSTS revenue, and having case aide FTES available to support the work of social workers and nurses across the adult, disability, and long term care services teams would create additional opportunities for revenues to be generated. Time spent on intake, data entry, and file management tasks would be available for adult mental health case management, VA-DD targeted case management, and SNBC care coordination, all billable services.

## **Family Social Services Unit** - Submitted by Brenda Carlson, Family Social Services Supervisor

Ensure the safety and welfare of children in Carlton County: Child Protection/child Welfare practice in Carlton County and the State of Minnesota has undergone **significant** changes in the past six years. Each year both Carlton County and DHS has seen ever increasing maltreatment reports and maltreatment responses.

In March of 2015 the Governor's Task Force presented their recommendations to the Governor. There were over 93 recommendations made. Several were instituted immediately while others are slated to be instituted throughout 2016 and into early 2017. Many recommendations are still being implemented into late 2017 and early 2018. While these changes were suggested to improve child safety, the myriad of changes and the staff time required to put these changes into place have mired down the child protection/child welfare system.

**As part of the Governor's Task Force is the requirement is that agencies provide 24/7 coverage for child maltreatment reporting - 7 days per week** including holidays and weekends. All child maltreatment reports must be evaluated for imminent danger. Whenever possible, reports should be screened by on call staff **and** a supervisor. The Family Unit instituted a weekend and holiday after hours on call system with child protection social workers volunteering to be scheduled to cover weekends and holidays starting 1/1/17. A Memorandum of Understanding was developed with AFSCME and agreements were signed with the Local Law Enforcement Agencies outlining the process. The Social Services Supervisors and the Deputy Director also rotate covering on call. Social Workers check the child protection intake email address remotely and discuss any maltreatment reports with the on call supervisor to determine if they meet the criteria for imminent danger and a 24 hour response.

We will provide information from the past seven years – from 2010 until 2016.

### Intakes:

- 2010 – 689 which resulted in 43 Investigations and 84 Family Assessments and 34 new child protection cases  
146 child protection placements total.
- 2011 – 1149 which resulted in 44 investigation and 99 Family Assessments and 37 new child protection cases  
135 child protection placements total.
- 2012 – 831 which resulted in 46 investigations and 123 Family Assessments and 35 new child protection cases  
120 child protection placements total.
- 2013 – 920 which resulted in 26 investigations and 151 Family Assessments and 17 new child protection cases  
77 child protection placements total.
- 2014 – 1184 which resulted in 35 investigations and 175 Family Assessments and 21 new child protection cases  
64 child protection placements total.

2015 – 1833 which resulted in 90 investigations and 244 Family Assessments and 49 new child protection cases  
90 child protection placements total.

2016 – 1078 intakes which resulted in 84 investigations, 15 facility investigations, and 202 Family Assessments and 83 new child protection cases with 89  
child protection placements total.

As of 6-06-17

2017 – 497 intakes, 69 investigations, 6 facility investigations, 117 Family Assessments, 27 new child protection cases with 88 child protection placements  
total

It is always the goal of Carlton County Public Health and Human Services to keep children in their homes with their biological families whenever possible. For a variety of reasons this is not always possible. Children are placed out of their homes to address: safety, mental health, substance abuse, or correction issues. We have seen an increase in prenatal drug usage which has resulted in newborns born addicted to illegal drugs such as heroin or legal drugs such as methadone. These out-of-home placements are generally very complex in nature and often include all of the reasons mentioned. Heroin, methadone abuse, and methamphetamine use continue to plague the families we work with. Untreated or undertreated mental health issues also frequently require that the Agency become involved with these families. We coordinate with Carlton County Public Health and Human Services PHN's, Chemical Dependency Assessors, ICS providers, Disability Case Managers, Adult Mental Health Case Managers, Family School Support Workers and Children's Mental Health Case Managers.

The Governor's Task Force also implemented changes in what should be considered facility investigations. Many situations that may have been handled by Family Assessment in the past are now mandatory facility investigations.

We also work closely with Fond du Lac Social Services and their ICWA social workers, sobriety coaches, and Behavioral Health Unit, and domestic abuse advocates. In addition to working with FDL, we also work with community partners such as The Human Development Center, WINDOWS Victim's Services, Truancy Officers, local law enforcement agencies, (Cloquet, FDL, Moose Lake and the Carlton County Sheriff's Department) Probation and our local hospitals.

Carlton County had been seeing a reduction of out-of-home placements in the years prior to 2015. With the changes to screening criteria by the Governor's Task Force and the epidemic use of heroin and methadone, we have seen those placement rates steadily increase. We are also seeing fewer cases where children are reunited with their biological parents and instead are being adopted or having a transfer of permanent legal and physical custody to a relative.

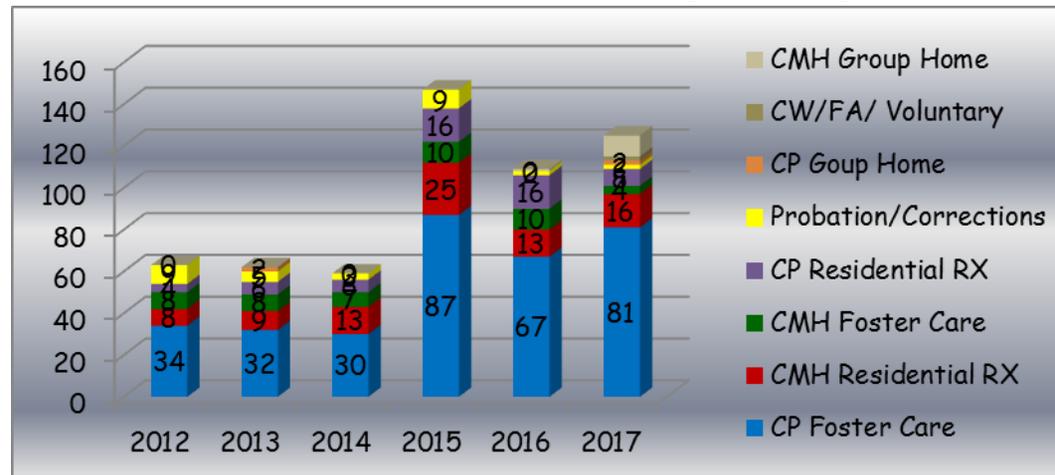
We currently have 88 children in out of home placement. Carlton County has a high rate of placing youth in relative foster care. All ICWA placements are reviewed with Fond du Lac Social Services or other Tribes, such as White Earth, that may be involved with the family. The Family Unit has also begun to hold quarterly dialogue meeting with White Earth. We have held dialogue meetings with Fond du Lac and Probation for over 15 years. Dialogue meetings and County/Tribal agreements are considered best practice by the Minnesota Department of Human Services' Children and Families Division.

We continue to utilize the Family Assessment program whenever appropriate to address risk and safety issues. The Governor's Task Force is recommending that this program be renamed Differential Response and that these services only be offered to families who have scored moderate to low risk on a Risk Assessment Tool. Despite this change, Family Assessment has opened 117 cases so far in 2017.

The County Board of Commissioners graciously approved several new additions to the Family Unit to help with the overload. The Board approved 1.0 FTE Family Assessment social worker, 1.0FTE Family Investigator, 1.0 FTE Child Welfare social worker, 1.0 FTE Case Aide and 1.0 FTE of a Paralegal. We have hired for all of those positions. We will need to interview for a new investigator as our long time investigator has now accepted the child welfare worker position.

The supervisors have put together orientation materials and were able to provide a group orientation session in May after an All Staff Meeting. Several existing employees also attended and found this to be very informative. New workers from the Family Unit also attend Child Welfare Foundation Training and SSIS New Worker trainings. The new investigators have/will be trained by First Witness in their forensic interview techniques.

**Out of Home Placements (As of July 1<sup>st</sup> each year)**



## **Children's Mental Health & Family School Support Worker Unit** - Submitted by Karen Milbrath, CMH & FSSW Supervisor

### **Children's Mental Health Case Management Services**

Children's Mental Health Case Management Services are provided to youth who have a mental health diagnosis and meet the status of severe emotional disturbance. The purpose of case management is to identify youth with mental health needs and help them access a continuum of mental health services ranging from outpatient services to residential mental health programs.

- The Children's Mental Health Unit provides service to 85-90 youth who are eligible for Children's Mental Health Services.
- Over the last 3 years the CMH Program received an average of 73 new case management referrals each year.
- Case load size is determined by Children's Mental Health Rule 79 as 15 cases per 1 FTE Case Manager. Children's Mental Health Case Management is a service that involves at least monthly contact with the family; however, more frequent contact the family and providers is the norm. At approximately 5.5 FTE CMH Case Managers, the program has been able to maintain these case load levels which results in quality services being provided to children and families.
- Children's Mental Health Case Management is a billable service under Medical Assistance and PMAP plans. Approximately 70% of the cases which are open for service are billable under these plans. Reimbursement rates are set each year and can change significantly. In 2017 we experienced an almost 50% reduction in the reimbursement rate for one of the PMAP plans.
- At times, youth who are receiving Children's Mental Health Case Management need to be placed out of the home due to the medical necessity of accessing treatment. Treatment may occur in the form of Treatment Foster Homes, Residential Treatment Facilities, or CADI Homes. Prior to accessing these out of home types of treatment services, other outpatient mental health services are utilized in order to address the youth's needs.
- In 2016 and 2017 the Children's Mental Health Unit has consistently used a placement screening process that includes a pre-placement meeting with the parents of the youth prior to accessing a placement. Placements are reviewed on an ongoing basis to make sure goals are being worked on and to determine a plan for discharge. Using this screening and placement review process is working toward shorter placements.
- Lack of mental health services and waiting lists for service have continued to be a challenge during 2017. Services which are difficult to access include local inpatient mental hospitalization, partial hospitalization programs, day treatment programs, residential programs, and programs which specialize in working with specific mental health issues (i.e. autism spectrum, FAS).

- In 2016 the Children’s Mental Health Unit, Disability Services Unit, and Family Services Unit worked together to develop a CADI Home for youth. This CADI Home was identified as a potential resource to fill a gap in services for youth with extremely high mental health needs/behaviors who would otherwise not have a placement option available to them.

### **Family School Support Worker Services**

The purpose of the Family School Support Worker program is to provide voluntary and early intervention services to families. Social workers are located in the school setting and work collaboratively with school staff to provide outreach and services to youth and families around a variety of needs.

Family School Support Workers are located in three Carlton County School Districts. These Districts are: Wrenshall (1 FTE), Carlton (.5 FTE), and Cloquet (3.5 FTE). A request is being made by the Northern Lights Special Education Cooperative for a .3 FTE FSSW to provide service at the new Setting IV Program that is being developed – Northern Lights Academy.

- Family School Support Workers provided outreach, consultation, service coordination, and support to approximately 450 students and their families during the 2016-2017 school year.
- Family School Support Workers provide Children’s Mental Health Case Management Services to approximately 50 additional youth.
- During the 2016-2017 school year, a cost share partnership continued to be implemented with schools accessing Family School Support Worker services. District rates for this cost share are: \$14,464/1 FTE and \$7,232/.5 FTE. This cost share will continue for the 2017-2018 school year.
- The Family School Support worker Program access other revenue funding sources such as: Carlton County Children and Family Services Collaborative (\$30,000), Mental Health Targeted Case Management billing (approximately \$290,000), and Special Education billing (approximately \$37,000).

### **School Linked Mental Health**

School Linked Mental Health Services that are currently being provided by Carlton County Public Health and Human Services will be ending during the summer of 2017. Although these services have been a benefit to youth within three county school districts, sustainability of the program has been a challenge. Other regional outpatient mental health providers are providing these school linked mental health therapy services within some county school locations. Carlton County School Districts may be able to access school linked mental health services from these alternative providers.

### **Requests for additional FTE staffing**

- .3 FTE Family School Support Worker to provide service at the Setting IV Northern Lights Academy Program.
- .5 FTE Case Aide for the Family School Support Worker & Children’s Mental Health Unit. A .5 Case Aide would assist with CMH-TCM and Special Education billing tasks, SSIS data entry for unit staff, service arrangement/vouchers, data compilation for collaborative/other reports, and participation in some required out of home placement meetings (i.e. administrative reviews).

**Child Support and Collections Unit** - Submitted by Dan Plinski, Child Support & Collections Supervisor

The Child Support division of Carlton County Public Health and Human Services encourages the health and well –being of children and financial stability of families as a whole.

**Child Support**

Carlton County serviced 2,022 open cases within FFY 2016 and we were measured as follows:

- We will continue to give children the opportunity to develop to their fullest potential by establishing paternity on all cases. Carlton County is at 102.98%. We established paternity on 1,418 cases in FFY 2016 while there were 1,377 children born out of marriage reported in 2015.
- We will continue to ensure families are economically secure by establishing orders on Child Support cases. Carlton County is at 94.41% of cases with an order established while the MN State average is 88.91%. We had 2,022 cases open in FFY 2016 and had orders established on 1,909 of those cases.
- We will continue to strive toward giving children stability in their living situations by collecting on current support owed. Carlton County is at 73.27% of current support being paid. Carlton County collected \$3,681,163 in support owed to Custodial Parents in FFY 2016. This was our highest collection percentage in the past 5 years.

**Cook County Partnership**

Carlton County is regionally partnering with Cook County, fully servicing the Cook County Child Support caseload of 171 cases, and is also one of the pilot counties utilizing Vidyo telecommunication technology to accomplish this partnership. DHS views Carlton County as one of the leading counties in government redesign and regionalization.

**Estate Claims/Collections**

Carlton County DHS estate claim collections increased from \$344,031 in CY 2015 to \$537,274 in CY 2016. We are the 12<sup>th</sup> highest collecting county in the state despite having the 30<sup>th</sup> highest population. These collections brought \$147,486 in revenue back to the county.

**Budget**

400	<b>Budgeted Expenses</b>	<b>Estimated Expenses</b>	<b>Budgeted Revenues</b>	<b>Estimated Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$15,264,388	\$	\$9,062,688	\$1,885	\$6,201,700	\$0	\$6,201,700
2013	\$15,740,971	\$16,800,354	\$9,395,927	\$10,851,203	\$6,345,044	\$0	\$6,345,044
2014	\$17,247,626	\$16,993,359	\$10,443,880	\$11,810,189	\$6,803,746	\$200,000	\$6,603,746
2015	\$17,988,124	\$17,525,080	\$10,472,520	\$10,951,551	\$7,515,604	\$406,507	\$7,109,097
2016	\$18,322,164	\$18,276,816	\$10,456,953	\$11,614,835	\$7,865,211	\$336,234	\$7,528,977
2017	\$19,908,823	\$18,487,000	\$12,196,304	\$11,743,000	\$7,712,519	\$232,646	\$7,479,873
2018	\$20,601,899		\$12,693,611		\$	\$267,237	\$7,641,051



## County Recorder

*County Recorder  
Registrar of Titles  
Vital Records Registrar  
Kristine Basilici  
218-384-9195*

### Purpose Statement

The mission of the Office of County Recorder/Registrar of Titles/Vital Records Registrar is to serve citizens in a respectful, innovative, and fiscally responsible manner. The duties of the office include the examination, recording, and archiving of real property and vital records documents in a manner that is both timely and cost effective.

The Office of the County Recorder/Registrar of Titles/Vital Records Registrar maintains and provides the public with access to the official land and marriage records within the county, along with access to statewide birth and death records, military discharges, notarial and ministerial credentials. Some records, such as military discharges, are not public documents while other records may contain sensitive data which is disseminated upon completion of internal procedures often governed by statutory requirements.

The County Recorder administers the 01-104 County Recorder department budget.

### **2017 Accomplishments**

- Auditor/Treasurer is in process of selecting credit card vendor and the vital records department will be the beta site for the county. After implementation roll out (expected to be fall of 2017) the vital records department will be able to provide the same service as other counties and the State of Minnesota and this may increase vital records revenues
- Data has been download into the Discharge Accountability Database System (DADS) State system.

- Promote the Electronic Recording of documents. Promote the electronic means of recording for **ALL** documents which include deeds and mortgages with electronic CRV's and electronic wells completed by year end 2017 and engaging approved submitters to utilize this new way of recording. The office is positioned to electronically record Abstract and Torrens documents once ACH pulls are approved by the County Auditor/Treasurer. Item remains dependent upon ACH authorization from Auditor/Treasurer. Authorization has been granted and workflow analyses have been started. Electronic recording launch is scheduled for Fall of 2017.
- Digitized Vital Records Indexes and Updated Digitized Real Estate Indexes. Digitized and organized (ARCASearch Vendor) vital records department for in house searches of birth, death, marriage, etc. indexes and records. Increases search efficiencies and provides for disaster recovery of such records. Also, updated real estate search system for legacy indexes which increases time efficiencies in public searches of real estate records that pre-date computer data.

## 2018 Initiatives

The County Recorder's Office will seek to purposefully align activities, goals and resources established by the County Board, key staff and other county departments to advance the following priority initiatives during 2018:

### Technological

- Work with vendor to digitize legacy (historical) marriage documents.
- Digitize and integrate county plats with/into on-line service access.
- Continue to work with vendors to provide access to legacy (historical) tract indexes for in-house and on-line requirements as well as provide for Disaster Recovery of all records and systems.
- Work with vendor to continue the digitization of property record (historical) documents (Deed and Mortgage books - Etal) in order to provide efficient in-house and on-line access. Obtain quotes for digitization January 2018.
- Work with vendor and subcommittee to improve the systematic submission of electronic documents as well as to complete the automation of the Torrens system. 2018 Summer Interns increase to four in order to convert all Torrens Certificates into full digital documents vs partial in the DocPro system. This will take several years of transition.

- Investigate the use of bit-coin technology for land record transaction and data storage.
- Continue the Verification of Imaged Documents. Ongoing verification of every document that was converted from microfilm to images to guarantee these images are the true and accurate document for archival purposes for years 1949 through current (Current verification 2006 to current). This may include, at some point, the back indexing of legacy (historical) documents.
- Continually provide superior customer service through collaborative efforts with Auditor/Treasurer and Assessor: Gain new perspective on how to better meet the customer needs by sharing information and ideas within different departments. This may be accomplished through the computerized dissemination of the County Recorder's land record database (DocPro).
- Continue the promotion of electronic distribution of documents and information. Information requests by both internal and external customers will be delivered electronically to expedite requests for an ever increasing demand for efficiencies of service.

## OFFICE

- Creation of (currently in progress) Document Indexing Standards for the office
- Assess realignment of work areas for greater efficiencies/security purposes.
- Examine the work flow processes throughout the office and realign to increase the efficiency of the various daily practices
- Continue working on the creation of a Common Interest Community Procedures. Create a systemized procedure for examination of CIC Plats.

## PROFESSIONAL

- Continue to participate and engage in association work with the Minnesota Association of County Officers, Minnesota County Recorder's Association and Property Records Real Estate Partnership. Membership in National Association of County Recorders, Election Officials and Clerks and Clerks and Property Records Industry Association.

## 2018 Proposed FTE Staffing Changes

None

## 2018 Budget Adjustment Requests, Non-Inflationary in Nature

None

### Budget (Includes GIS costs)

104	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$436,351	\$632,043	\$272,000	\$338,044	\$164,351	\$0		\$164,351
2013	\$437,627	\$434,773	\$265,000	\$350,353	\$172,627	\$0		\$172,627
2014	\$407,582	\$122,177	\$265,000	\$307,338	\$142,582	\$0		\$142,582
2015	\$420,159	\$126,583	\$265,000	\$324,423	\$155,159	\$0		\$155,159
2016	\$424,717	\$463,193	\$265,000	\$321,716	\$159,717	\$0		\$159,717
2017	\$436,527	\$513,537	\$260,000	\$321,443	\$176,527	\$0		\$176,527
2018	\$446,138		\$260,000		\$186,138	\$0		\$186,138



# County Sheriff's Office

*County Sheriff  
Kelly Lake  
218-384-3236*

## Purpose Statement

By Statutory Authority, the Sheriff shall keep and preserve the peace of the county (M.S. 387.03). The Sheriff's Office responds to calls for service, investigates crimes, investigates accidents, and apprehends criminals. The Sheriff also operates the County Jail and 9-1-1 Public Safety Answering Point, dispatching all law enforcement, fire, and emergency medical services throughout Carlton County. As an officer of the Court, the Sheriff serves civil process and enforces Court orders, warrants, and has responsibility of Court Security.

The Carlton County Sheriff is responsible for the administration of the following department budgets: Department 200 - Patrol, Investigative, Special Operations and Administrative; Department 205 - Court Security; Department 210 - 9-1-1 Communications; Department 230 - Boat & Water Safety; Department - 235 Snowmobile Safety; Department - 250 Jail; Department - 280 Emergency Management.

## 2018 Initiatives

Specifically, the Sheriff's Office will work with the County Board, key staff, strategic partners, and community members to advance the following initiatives during 2018:

**Everbridge Mass Notification System:** This system, which has already been purchased, will allow notifications of citizens through the use of technology. With our mobile society, it is necessary for emergency messages, to include notification of violent storms, hazardous material incidents, evacuation procedures, and similar communications to be quickly disseminated to all citizens who voluntarily enroll in this program. Everbridge Mass Notification System will also be utilized to send messages to all Carlton County employees and for paging our Deputies, Officers, first responders, CERT Team, and offered to city government agencies in the county for notification of their employees and citizens. The new position of Emergency Management Director will be tasked with promoting this service and enrolling citizens and employees. It will create efficiencies in notification during critical incidents, ultimately saving valuable time.

**Emergency Management:** With the resignation of the EM Coordinator, the structure of the division was reviewed. It was decided the best use of resources would be to create a separate Emergency Management Director position. The Director position is currently held by Brian Belich, and combined with his duties as Chief Deputy. As of July 2017 the position posting has closed and the applications are being reviewed for those qualified to advance to the interview phase. It is anticipated the position will be filled this fall. Splitting the Director duties from the Chief Deputy position will

enable full use of the Chief Deputy's time to focus on needs within the Sheriff's Office.

**Zuercher CAD/RMS/JMS/Mobile:** Build and implement the Zuercher system county wide. This system will be one suite of public safety software systems that will work seamlessly across Dispatch, Jail and Records. The system will have interfaces with all the criminal justices systems within the county and the state. The system will allow the tracking of cases, civil, and warrants without the extra steps that are needed now. It will reduce the amount of time having to do double entry of data that is occurring now. It will also allow a user-friendly, efficient method to run statistical reports and track activity.

In 2017 five area Sheriff's Offices (Carlton, Pine, Lake, Cook, and Koochiching) published an RFP for a shared public safety software suite, which encompasses Computer Aided Dispatch, Jail, Records, Warrants, Mobile, and Civil Process. The contract was awarded to Zuercher Technologies. Presently we are in the software configuration phase, with a week of Business Practice Review scheduled for the last week of July. This summer and fall we will be working on the system configuration, with end user training this winter and a go-live date in February/March 2018. Zuercher Technologies is a dedicated public safety software that is utilized in several states and approximately 20 counties, plus 8 additional in the implementation phase – including our group, and 40-50 other customers (including police departments and tribal PD's) in the state of Minnesota. All agencies utilizing the Zuercher software package in Minnesota will have the capability to share data. Cost: Total System cost \$310,229.00 over two years. Of that cost, \$226,576.00 are E911 grant fund allowable expenditures.

**VIPER 911 System:** The Positron/Viper 911 CPE system is connected to the state fiber optic 911 system and the software has been upgraded to allow text to 911. The next step is to upgrade the hardware for the system as it reaches its end of life cycle. Cost \$37,759.77 (911 Funds)

**Dispatch Office Space:** Adding a 24/7 working office cubicle space in dispatch for the newly appointed 911 Supervisor. This will allow the supervisor their own space for work and files pertaining to their job and function. The supervisor will be able to conduct quality assurance checks in relative privacy. Cost: \$4,610.46 (911 Funds)

**Fire Suppression for Equipment and Viper Room:** A chemical fire suppression system to replace the water system in place now. Cost: \$22,697.00 (911 Funds)

**Emergency Medical Dispatching:** (dependent on the requested additional full time dispatcher) Carlton County has been looking at and wanting to implement the EMD program for many years. This program will provide the citizens of Carlton County with the highest medical response and care possible.

**Jail Needs Assessment Study:** On November 28, 2016 a contract was entered into with Wold Architects and Engineers for work related to the Carlton County Jail Needs Assessment. Wold Architects brought in a national consultant, Dr. Allen Beck, from Justice Concepts, Inc., of Kansas City, MO. Since the end of December 2016, Dr. Beck has been working with the Carlton County Justice Partners in gathering current and historical jail, court, and probation services data, as well as holding phone and in-person interviews with stakeholders in the Carlton County criminal justice system. On June 14,

2017, a formal Justice System Workshop was held at the Carlton County Transportation Building. Stakeholders from all disciplines were present. Dr. Beck facilitated the full-day workshop. During the morning session Dr. Beck presented information on positive cognitive programming and its importance in re-entry and positive adaptive behaviors for inmates. The afternoon was structured into small workgroups focused on identifying, discussing and prioritizing necessary justice system improvements. Dr. Beck will be providing his final Carlton County Jail and Criminal Justice System Planning Document in late July or early August. This comprehensive study will enable Carlton County to make an informed decision on the best use of resources to meet the needs of its residents.

**Shield 616 Program:** Shield 616 is a program that was started in Colorado Springs, CO by Officer Jake Skifstad who had the vision of getting necessary high quality protective equipment donated to departments, and also providing a support system for each individual officer by members of their local community. The Carlton County Sheriff's Office has been fortunate to be the recipient of six sponsorships to date. Carlton County Sheriff's Office Chaplains are active in presenting the program to local groups and individuals with the goal of equipping every officer in our agency. If you are interested in more information, please visit [Shield 616.org](http://Shield616.org).

**Other 2018 initiatives:** Internally, the Sheriff's Office staff will be implementing an employee evaluation system, updating office wide policy and procedure manuals, as well jail division specific policy/procedure. With the addition of the Civic Plus County website, will be working to update the Sheriff's Office site to strengthen and enhance our use of social media to interact with the citizens we serve.

## 2018 Proposed FTE Staffing Changes

### JAIL DIVISION

Addition of a full-time clerical support staff person in the Jail Division as outlined in the MN 2911 Rules, defining rules and regulations for jail facilities. According to MN 2911.0900 subpart #25; our Class III facility is required to have clerical support. This position would be responsible for assisting in all clerical duties to include record requests, filings, public data requests, facility statistical data, and general clerical support, as well as assisting the Jail Administrator and Jail Nurse.

Cost: Calculations of complete wage/benefits to come from the Auditor's Office. This document will be updated at that time.

### PATROL DIVISION

None

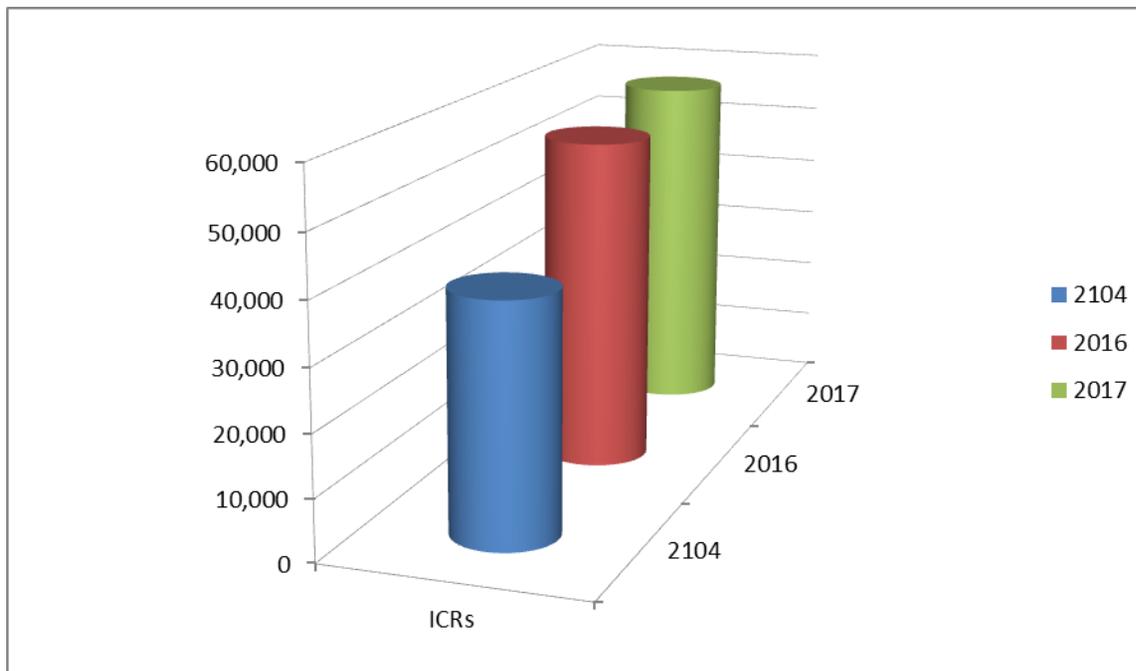
### ADMINISTRATIVE/SUPPORT DIVISION

None

## 9-1-1 COMMUNICATIONS DIVISION

Carlton County 911 would like to increase staff by one full time dispatcher. It has become apparent over the years that Carlton County is growing and with that growth has come an increase in call activity by phones, radio and officer initiated activity. Initial Complaint Report (ICR) numbers have increased exponentially since 2014. In 2014 dispatch generated 38,898 ICRs. In 2016 we generated 54,310 ICRs this increase comes from several factors, all of them placing more work on the dispatchers. They are, first an increase in the number of officers per department. In 2014 Cloquet Police Department, Carlton Sheriff's Office and Fond Du Lac Police averaged 18 to 20 officers. In 2016 and going into 2017 they average 21 to 22 officers. Fond Du Lac Police and Cloquet Police will both be looking at 24 officers each by 2018. The Carlton County Sheriff's Office is has 22 POST licensed positions in the Field Division of the Sheriff's Office and including the Sheriff and Chief Deputy. The second factor is new procedures by state and local law enforcement to track all activity no matter how minor; all activity is entered by Carlton County Dispatch. And the third factor is that more and more people call 911 than before because of the proliferation of cell phones. The projected number of ICRs for 2017 is 56,635 another increase. This position will allow Carlton County to have two dispatchers working per shift until 0300hrs for the majority of the year. This will allow the implementation of Emergency Medical Dispatching which requires a dispatcher to remain on the phone with the caller during the entire duration of the call. This position will also cut down on the overtime costs within the dispatch section of the Carlton County Sheriff's Office.

Cost: Calculations of complete wage/benefits to come from Auditor's Office. This document will be updated at that time.



### County Sheriff Budget

200	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$2,258,030	\$2,392,944	\$317,151	\$393,357	\$1,940,879	\$343		\$1,940,536
2013	\$2,293,707	\$2,362,004	\$307,529	\$426,863	\$1,986,178	\$0		\$1,986,178
2014	\$2,425,416	\$2,481,939	\$330,786	\$341,774	\$2,094,630	\$7,023		\$2,087,607
2015	\$2,470,989	\$2,614,404	\$341,774	\$430,426	\$2,129,215	\$697		\$2,128,518
2016	\$2,485,913	\$2,585,220	\$332,410	\$462,878	\$2,153,503	\$1,720		\$2,151,783
2017	\$2,897,709	\$3,050,974	\$476,380	\$553,875	\$2,421,329	(\$9,080)		\$2,430,409
2018	\$3,034,631		\$531,322		\$2,503,309	(\$11,619)		\$2,514,928

### Court Security Budget

205	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$75,216	\$118,750	\$0	\$0	\$75,216	\$0		\$75,216
2013	\$99,339	\$105,860	\$0	\$0	\$99,339	\$0		\$99,339
2014	\$116,199	\$118,750	\$0	\$0	\$116,199	\$0		\$116,199
2015	\$119,242	\$108,128	\$0	\$0	\$119,242	\$0		\$119,242
2016	\$120,413	\$105,271	\$0	\$0	\$120,413	\$0		\$120,413
2017	\$120,633	\$111,346	\$0	\$0	\$120,633	\$0		\$120,633
2018	\$117,210		\$0		\$117,210	\$0		\$117,210

### Communications Budget

210	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$670,656	\$990,701	\$125,000	\$187,341	\$545,656	\$0	\$545,656
2013	\$705,656	\$771,262	\$125,000	\$211,231	\$580,656	\$0	\$580,656
2014	\$730,120	\$714,911	\$125,000	\$130,087	\$605,120	\$0	\$605,120
2015	\$769,710	\$801,774	\$128,000	\$133,462	\$641,710	\$0	\$641,710
2016	\$842,871	\$175,819	\$118,187	\$113,993	\$724,684	\$0	\$724,684
2017	\$917,815	\$1,015,066	\$113,900	\$115,732	\$803,915	\$34,868	\$769,047
2018	\$1,015,538		\$113,900		\$901,638	\$36,001	\$865,637

### Medical Examiner Budget

225	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$26,000	\$41,352	\$0	\$0	\$26,000	\$0	\$26,000
2013	\$26,000	\$38,516	\$0	\$0	\$26,000	\$0	\$26,000
2014	\$26,000	\$43,389	\$0	\$0	\$26,000	\$0	\$26,000
2015	\$85,000	\$89,276	\$0	\$0	\$85,000	\$0	\$85,000
2016	\$101,000	\$85,824	\$0	\$0	\$101,000	\$0	\$101,000
2017	\$100,000	\$124,583	\$0	\$0	\$100,000	\$0	\$100,000
2018	\$88,000		\$0		\$88,000	\$0	\$88,000

### Boat and Water Safety Budget

230	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$8,000	\$6,771	\$5,000	\$4,710	\$3,000	\$0	\$3,000
2013	\$8,000	\$7,555	\$5,000	\$5,223	\$3,000	\$0	\$3,000
2014	\$8,000	\$6,363	\$5,000	\$4,050	\$3,000	\$0	\$3,000
2015	\$7,050	\$6,339	\$4,050	\$3,977	\$3,000	\$0	\$3,000
2016	\$6,977	\$6,954	\$3,977	\$4,028	\$3,000	\$0	\$3,000
2017	\$7,028	\$6,250	\$4,028	\$4,216	\$3,000	\$0	\$3,000
2018	\$7,216		\$4,216		\$3,000	\$0	\$3,000

### Snowmobile Safety Budget

235	<b>Budgeted Expenses</b>	<b>Actual Expense</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$5,000	\$2,796	\$5,000	\$6,782	\$0	\$0	\$0
2013	\$5,000	\$4,691	\$5,000	\$4,691	\$0	\$0	\$0
2014	\$5,000	\$4,474	\$5,000	\$4,474	\$0	\$0	\$0
2015	\$4,783	\$2,538	\$4,783	\$2,538	\$0	\$0	\$0
2016	\$4,783	\$2,268	\$4,783	\$2,268	\$0	\$0	\$0
2017	\$4,579	\$4,579	\$4,579	\$4,579	\$0	\$0	\$0
2018	\$4,579		\$4,579		\$0	\$0	\$0

### County Jail Budget

250	<b>Budgeted Expenses</b>	<b>Actual Expense</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$1,565,892	\$1,729,089	\$84,500	\$63,259	\$1,481,392	\$0	\$1,481,392
2013	\$1,603,662	\$1,576,582	\$84,500	\$91,563	\$1,519,162	\$0	\$1,519,162
2014	\$1,626,996	\$1,512,465	\$77,000	\$66,937	\$1,549,996	\$0	\$1,549,996
2015	\$1,693,632	\$1,516,579	\$75,000	\$58,369	\$1,618,632	\$0	\$1,618,632
2016	\$1,692,287	\$1,688,711	\$62,500	\$57,655	\$1,629,787	\$0	\$1,629,787
2017	\$1,821,835	\$1,713,200	\$58,500	\$58,682	\$1,763,335	\$0	\$1,763,335
2018	\$1,843,583		\$56,200		\$1,787,383	\$0	\$1,787,383

### Emergency Management Budget

280	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$42,000	\$40,475	\$20,000	\$21,196	\$22,000	\$0	\$22,000
2013	\$42,000	\$54,861	\$20,000	\$20,211	\$22,000	\$0	\$22,000
2014	\$49,240	\$80,522	\$24,620	\$43,549	\$24,620	\$0	\$24,620
2015	\$56,292	\$55,316	\$24,601	\$47,737	\$31,691	\$0	\$31,691
2016	\$57,082	\$55,242	\$22,822	\$24,006	\$34,260	\$0	\$34,260
2017	\$57,085	\$51,707	\$22,822	\$11,005	\$34,263	\$0	\$34,263
2018	\$122,562		\$22,822		\$99,740	\$0	\$99,740



# Transportation

*County Engineer*  
*Mike Tardy*  
*218-384-9154*

## **Purpose Statement**

The County Transportation Department is principally responsible for the planning, construction, and maintenance of an efficient, safe county transportation system. In fulfilling those objectives, the department must promote and maintain a high degree of cooperation between the County Board of Commissioners and local units of government, the State Department of Transportation, the Federal Highway Administration and the Federal Aviation Administration. Included in these activities are road design, traffic studies, signaling and lighting designs, signing, road, bridge and airport maintenance, snowplowing, construction, and contract administration. The Transportation Department is responsible for both the Road & Bridge Budget, and the Airport Budget.

## **2018 Strategic Initiatives**

The Transportation Department will work with the County Board and strategic partners to advance the following priority initiatives during 2018:

- County Construction Program. The Department continues to gather information in order to assess the condition and needs of its roads and bridges. With limited resources to address the expanding needs, there will be a gradual shift of priorities from major grading to preserving the current system of bridges and pavements. Approximately one-third of our pavements are in poor condition and need immediate attention. Pavements will be evaluated to determine the appropriate level of preservation or replacement. We will continue to partner with St. Louis County and other local governments for regional projects. A partnership project will be HSIP (Highway Safety Improvement Program) Mainline Dynamic Warning Systems at the intersection of CSAH 4 North and CSAH 5, and at the intersection of CSAH 5 and TH 210, using 90% federal funds and 10% state aid funds. In 2018 there will be an emphasis on roadwork, which includes paving CSAH 8 from CR 145 in Holyoke to McDowell Rd, grading CSAH 21 (Swede Lake Road), paving CR 123 (Eagle Lake Road) and work on CR 151 (Jay Cooke Road). Also, there are a number of bridges that are load posted, structurally deficient or functionally obsolete. If available, state bridge bonding and township bridge funds will be pursued to address the county bridge and township bridge needs. Gravel roads are being assessed to determine the appropriate repairs and upgrades. Factors such as traffic volumes, truck traffic and maintenance costs will be considered in determining the recommended level of upgrade, such as paving.

- County Road Safety Plan. The Department will continue to implement the strategies outlined in the plan. This includes partnering with other counties in our region to use federal safety funds for these improvements.
- County Maintenance Work. Some significant projects for the maintenance crew will be major subgrade and slope reconstruction on CR 696 (St. Louis River Rd). Other major work activities planned for 2018 are crack sealing, county and township gravel surfacing, culvert replacements and base prep and shouldering for the sales tax projects involving county roads.

In 2018 there will be larger demand from cities and townships for our services. Although this will be challenging, we'll try to accommodate the best we can.

- County Airport Construction Program

The Cloquet-Carlton County Airport has much needed bituminous mill and overlay work scheduled for the entire Runway 17/35 that runs north/south at the airport.

- Challenges. Projects are taking longer and costing more to develop and construct. A significant reason for this is due to permitting and the right-of way process. The department is making the effort to include the permitting agencies at the front end of the projects, with the goal to streamline and maximizing efficiency as much as possible. Acquiring the needed right-of-way for a project continues to take longer and cost more. When the property owner's expectation is substantially different than the appraised value, the eminent domain process may be the only option. Permitting and right-of-way acquisition are a major consideration when determining what project to do, how it should be done, when it can be done, and should it be done.

The department's staffing level is another challenge. The increase in the construction program due to the implementation of the county half cent sales tax for transportation has increased the workload on the engineering staff by approximately 40%.

Another major challenge is the poor condition and lack of space at the Barnum maintenance facility. This causes operational inefficiencies and very difficult working conditions. When preparing for a snow and ice event, the garage space is inadequate for housing the trucks outfitted with plows, wings and underbodies. A substandard mechanic's bay causes the mechanics to either use space designed for equipment storage or floor space needed for mobilizing equipment. Also, there are times that equipment must be sent to the Carlton garage for repairs and/or servicing. The Barnum shop also does not have a wash bay. Again this causes inefficiencies by requiring all equipment needing to mobilize to the Carlton shop for cleaning.

- Funding. The three major funding sources for the Transportation Department are state aid, the county half cent sales tax and property taxes.

Carlton's County 2018 annual state aid allocation will be approximately \$5 million. Of the \$5 million, 40% (\$2mil) can be used for maintenance, and 60% (\$3mil) for construction. In addition to the 2018 \$3mil annual allocation, the county has a state aid construction

fund balance of approximately \$3mil. The \$2mil of state aid maintenance funds are used to compensate the county for labor, equipment and materials to maintain our state aid system.

The county half cent sales tax is projected to generate approximately \$1.5mil for county road projects. Of the \$1.5mil, it is anticipated that about 15-20% will be used for county staff engineering and county maintenance forces to replace culverts, prep the base for paving, provide shouldering gravel, and subgrade repairs. The remaining will be used to award contracts for paving or grading. The property tax for transportation is generally set to cover the difference between the revenues and expenditures. Our proposed property tax revenue for Transportation, including Road & Bridge and Airports, in 2018 is **\$2,915,418**. This is approximately a 6.4% increase from our 2017 levy.

Our proposed property tax revenue for Airports in 2018 is **\$79,381**. This is approximately a 261.2% increase from our 2017 levy. That increase is because the construction project in 2018 requires quite a bit of funding, which is only 5% local funds.

- Request approval to add a position. No.

<b>Road and Bridge Budget</b>							
300	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>	<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>	<b>Levy</b>
2012	\$11,255,105	\$9,761,918	\$8,550,010	\$11,227,144	\$2,705,095	\$0	\$2,705,095
2013	\$15,313,677	\$12,950,882	\$12,364,597	\$10,531,136	\$2,949,080	\$200,000	\$2,749,080
2014	\$13,149,500	\$11,797,390	\$10,406,861	\$13,296,556	\$2,739,639	\$0	\$2,739,639
2015	\$11,075,567	\$14,291,372	\$8,462,885	\$12,931,736	\$2,612,682	\$0	\$2,612,682
2016	\$14,754,938	\$14,776,050	\$11,969,418	\$14,484,452	\$2,785,520	\$0	\$2,785,520
2017	\$12,535,857	\$14,634,153	\$9,794,971	\$16,309,057	\$2,740,886	\$0	\$2,740,886
2018	\$11,565,658		\$8,650,130		\$2,915,528	\$0	
<b>Airport Commission Budget</b>							
690	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>	<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>	<b>Levy</b>
2012	\$553,749	\$652,979	\$499,071	\$527,143	\$54,678	\$0	\$54,678

2013	\$469,673	\$1,347,012	\$417,571	\$1,274,171	\$52,102	\$0	\$52,105
2014	\$749,907	\$700,080	\$690,601	\$224,541	\$59,306	\$0	\$59,306
2015	\$499,326	\$612,012	\$468,797	\$1,062,245	\$30,529	\$0	\$30,529
2016	\$149,070	\$156,033	\$147,797	\$476,938	\$1,273	\$0	\$1,273
2017	\$553,599	\$436,433	\$523,211	\$398,728	\$30,388	\$0	\$30,388
2018	\$1,957,164		\$1,877,783		\$79,381	\$0	\$79,381

### Road and Bridge Budget

300	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$11,255,105	\$9,761,918	\$8,550,010	\$11,227,144	\$2,705,095	\$0	\$2,705,095
2013	\$15,313,677	\$12,950,882	\$12,364,597	\$10,531,136	\$2,949,080	\$200,000	\$2,749,080
2014	\$13,149,500	\$11,797,390	\$10,406,861	\$13,296,556	\$2,739,639	\$0	\$2,739,639
2015	\$11,075,567	\$14,291,372	\$8,462,885	\$12,931,736	\$2,612,682	\$0	\$2,612,682
2016	\$14,754,938	\$14,776,050	\$11,969,418	\$14,484,452	\$2,785,520	\$0	\$2,785,520
2017	\$12,535,857	\$14,634,153	\$9,794,971	\$16,309,057	\$2,740,886	\$0	\$2,740,886
2018	\$11,565,658		\$8,656,463		\$2,909,195	\$50,000	\$2,859,195

**Airport Commission Budget**

690	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>		<b>Actual Levy</b>
2012	\$553,749	\$652,979	\$499,071	\$527,143	\$54,678	\$0		\$54,678
2013	\$469,673	\$1,347,012	\$417,571	\$1,274,171	\$52,102	\$0		\$52,102
2014	\$749,907	\$700,080	\$690,601	\$224,541	\$59,306	\$0		\$59,306
2015	\$499,326	\$612,012	\$468,797	\$1,062,245	\$30,529	\$0		\$30,529
2016	\$149,070	\$156,033	\$147,797	\$476,938	\$1,273	\$0		\$1,273
2017	\$553,599	\$436,433	\$523,211	\$398,728	\$30,388	\$0		\$30,388
2018	\$1,957,164		\$1,880,603		\$76,561	\$0		\$76,561



# Veterans Services

*Veterans Service Officer  
Duane Brownie  
(218) 499-6838*

## Purpose Statement

It is our duty and honor to provide assistance and support to veterans and their dependents who reside in Carlton County. We are dedicated to helping veterans and dependents obtain disability, pension, education, burial, optical, dental, special needs, and medical benefits through various county, state, and federal agencies. Our office serves as a veteran's advocate that assists with submitting all required paperwork to establish proper/non-fraudulent claims for benefits. We work honorably with other authorized government or private agencies even if it is out of our jurisdiction to ensure that no veterans earned benefits are forgotten.

The Veteran Services budget is 01-121 Veterans Services.

## 2018 Initiatives

Veterans Services will align departmental activities/resources to ensure that Veterans are taken care of in Carlton County. Specifically, Veterans Services will work with the County Board and other agencies to continue the NEEDS approach to help veterans remain educated, healthy, and financially stable for 2018:

**Networking.** This office will continue to work with and support the National Association of County Veterans Service Officers (NACVSO), Minnesota Association of County Veterans Service Officers (MACVSO), United Veterans Legislative Council (UVLC) and the Commander's Task Force (CTF) of all veterans' laws and regulations that come before the President of the United States, United States Congress, Minnesota Governor, Minnesota State Senate, and Minnesota House of Representatives that can have an impact of the veterans and families who live in Carlton County. We also will work with the VA Regional Offices and the VA Medical Centers and express our concerns about client matters that affect the local lives of veterans within our community. We will make contact when appropriate with our Federal and State legislatures for support and positive change.

**Education.** This office staff will continue to maintain the necessary education and training guidelines as required by the Minnesota Department of Veterans Affairs (MDVA) to ensure timely access to veterans' files through the Veterans Administration by attending the National Association of County Veterans Service Officers Annual Conference and both Minnesota Association of County Veterans Service Officer (MACVSO) Spring/Fall Conferences. Maintaining accreditation and continuing education units (CEU's) allows for quicker claim updates, processing, and

catching items that could result in denial of benefits. It also allows us to keep up to date of future changes to VA programs and services.

**Enrollment of Veterans into the VA Health Care System.** This office will continue to work with the local Twin Ports VA Outpatient Clinic and the Minneapolis VA Medical Center in establishing eligibility and enrollment into the Veterans Administration Health Care System. We will help advocate and communicate veterans' problems within the VA Health Care System so they get the best care possible care within reason of the Federal VA Budget.

**Disability Claims & Outreach.** This office will work with all Veterans, Dependents, Active Military, Reservists, and National Guard members to file claims for benefits earned. We will continue to outreach and educate veterans on Federal and State benefits that they may apply for to help offset their potential loss of income due to military service connected disabilities.

**Special Needs and MDVA Programs.** This office will continue to assess the veterans and their dependent's medical and monetary needs under an array of benefits allowed by the Minnesota Department of Veterans Affairs Programs and Services. We understand that emergencies arise when unforeseen and this program can help veterans and dependents eliminate financial hardships. Since optical and dental coverage is expensive, we will work with veterans and their families based on eligibility for this once every year program. Being able to see and smile can make a significant difference with a positive outlook on the future.

## 2018 Proposed FTE Staffing Changes

At this time there will be no request or any change to our current staffing needs.

## 2018 Budget Information

Grant monies are pass-through dollars that need to be spent on various program operations. NACVSO and MACVSO conferences are training requirements that are needed to be accredited with the Minnesota Department of Veterans Affairs (MDVA) and the Veterans Administration (VA). **Fiscal Year 2016 VA Expenditures spent on Carlton County Veterans was \$24,671,000 to include Disability Compensation, Pension, Education, Home Loan, Life Insurance, Burial Benefits, and Medical Care.** The information listed above equates to \$117.50 profit per \$1 dollar spent on the Carlton County Veterans Services operation for FY 2016. These federal monies are used to help pay for county, city, township, and school property taxes and to purchase goods and services within Carlton County at local businesses.

## Revenue & Expenditure Summary

## Veteran Services

		<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
	<b>Revenue Summary</b>				
5001 - 5049	Taxes				
5050 - 5099	Special Assessments				
5100 - 5199	Licenses & Permits				
5200 - 5499	Intergovernmental	12,500	12,500	12,500	12,500
5500 - 5599	Charges for Services				
5600 - 5699	Fines & Forfeitures				
5700 - 5749	Investment Earnings				
5750 - 5799	Gifts & Contributions				
5800 - 5999	Miscellaneous				
	<b>Total Revenues</b>	12,500	12,500	12,500	12,500
		<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
	<b>Expenditure Summary</b>				
6100 - 6199	Personal Services	191,095	196,827	202,731	208,813
6200 - 6399	Services & Charges	14,625	14,145	13,550	15,000
6400 - 6599	Supplies & Materials	2,750	3,750	3,550	6,000
6600 - 6699	Capital Assets	14,000	14,000	14,000	14,000
6700 - 6999	Other	0	0	0	0
	<b>Total Expenditures</b>	209,970	216,222	221,331	231,313

## Veterans Services Budget

120	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$203,230	\$196,373	\$10,000	\$14,091	\$193,230	\$0	\$193,230
2013	\$207,580	\$195,275	\$10,000	\$22,455	\$197,580	\$0	\$197,580
2014	\$215,463	\$202,647	\$12,500	\$22,789	\$202,963	\$0	\$202,963
2015	\$224,683	\$214,841	\$12,500	\$12,500	\$212,183	\$0	\$212,183
2016	\$222,470	\$213,067	\$12,500	\$12,500	\$209,970	\$0	\$209,970
2017	\$238,202	\$219,327	\$12,500	\$10,000	\$225,702	\$0	\$225,702
2018	\$243,249		\$12,500		\$230,749	\$0	\$230,749



## Zoning and Environmental Services

*Zoning and Environmental Services Administrator  
Heather Cunningham  
(218) 384-9194*

### Purpose Statement

The mission of the Carlton County Zoning and Environmental Services Department is to protect and enhance Carlton County's quality of life, environment, and growth by providing the citizens of Carlton County with comprehensive planning, efficient ordinance enforcement, courteous technical assistance and public forums.

Education is an important part of the mission of the Carlton County Zoning and Environmental Services Department. Our office has put a focus on finding effective ways to communicate the importance of protecting and enhancing the environment to the citizens of this county and state. In 2017 and 2018, we will be increasing our efforts to reach the public via social media and the county's website.

**Planning and Zoning (Account 130):** Carlton County Zoning and Environmental Services is the zoning authority for all areas of Carlton County except the following cities and townships: City of Barnum, City of Carlton, City of Cloquet, City of Cromwell, City of Kettle River, City of Moose Lake, Thomson Township, City of Wrenshall and City of Wright. Carlton County also has zoning authority in shoreland areas (property within 1,000 feet of a lake or 300 feet of a river or stream) in the City of Cromwell and Thomson Township.

*Initiatives for 2017 included updating the sign regulations found in Carlton County Zoning Ordinance #27 and adopting a renewable energy ordinance. Both are on track to be completed in 2017. We had some staffing changes in 2017 with a retirement and new hire. The job shadowing process we undertook for the first four months of the year was successful and this office appreciates the support of the County Board. Initiatives for 2018 include examining the options for an online permitting system as well as offering credit cards for a payment option. No significant budget requests have been made for 2018 for Account 130.*

**Subsurface Sewage Treatment Systems (Accounts 130 and 680):** The Zoning and Environmental Services Office administers Carlton

County Ordinance #30 Subsurface Sewage Treatment Systems county-wide. This office administers a grant program for low income households to upgrade subsurface sewage treatment systems that have been deemed to be Imminent Threat to Public Health or Failing to Protect Groundwater.

*No initiatives for this program have been identified in 2018. This program is driven by state mandates. No significant budget requests have been made for 2018 for the Subsurface Sewage Treatment System program.*

**Shoreland (Account 130):** The Zoning and Environmental Services Office administers Shoreland Management Overlay District in accordance with the Department of Natural Resources.

*No initiatives for this program have been identified in 2018. This program is driven by state mandates. No significant budget requests have been made for 2018 for the Shoreland program.*

**Wetlands (Account 130):** The Zoning and Environmental Services Office administers the Wetland Conservation Act in all of Carlton County, except for the City of Wright and the City of Cloquet.

*No initiatives for this program have been identified in 2018. This program is driven by state mandates. No significant budget requests have been made for 2018 for the Wetlands program.*

**Solid Waste and Recycling (Accounts 390 and 395):** The Carlton County Zoning and Environmental Services Office operates the Transfer Station, Household Hazardous Waste Facility, recycling sheds and Green Schools Project.

*Initiatives for 2017 included replacing the recycling shed in Mahtowa and installing a new surveillance system at the Transfer Station. Both are on track to be completed in 2017. Initiatives for 2018 include replacing another unstaffed recycling shed and repaving at the Transfer Station. No significant budget requests have been made for 2018 for Accounts 390 and 395 other than some contractual increases.*

**Well Water Analysis (Account 130):** The Carlton County Zoning and Environmental Services Office analyzes for coliform bacteria, nitrate, iron and hardness.

*Initiatives for 2017 included upgrading our testing methods to include E-coli testing for drinking water as well as updating our forms. Both were completed earlier this year. No new initiatives are planned for 2018 and no significant budget requests have been made for the Well Water Analysis program.*

**Local Water Management Plan (Account 680):** Carlton County Zoning and Environmental Services Office is a partner with the Soil and Water Conservation District for the implementation of the Carlton County Comprehensive Local Water Management Plan 2010 - 2020.

No initiatives for this program have been identified in 2018. This program is driven by state mandates. No significant budget requests have been made for 2018 for the Local Water Management Plan program.

**Aquatic Invasive Species Program (Account 680):** The Zoning and Environmental Services Office administers the Aquatic Invasive Species grant. The program includes inspections, education, enforcement and treatment.

It is the intent of this program to comply with all the requirements in Minnesota Statutes 84D.105 and in the Watercraft Inspection Program procedures and manuals. Treatment funding was increased in 2018 to assist Chub Lake and Bear Lake in the treatment and management of Eurasian Watermilfoil.

<b>130 Zoning Office And Planning</b>	<b>Account Description</b>	<b>2016 ACTUAL Mo. 01-12</b>	<b>2017 Y-T-D Mo. 01-12</b>	<b>2017 ORIG Budget</b>	<b>2018 BUD Prelim</b>	<b>COMMENTS</b>
01-130-000-0000-5160	Zoning Permit (all permits)	\$66,009	\$17,595	\$55,000	\$55,000	
01-130-000-0000-5222	State Grants - Nr Block Grant (WCA, shoreland, and SSTS)	\$45,113	\$0	\$45,113	\$45,113	
01-130-000-0000-5390	Wetlands Fees (fees from cities)	\$5,250	\$5,250	\$5,250	\$5,250	
01-130-000-0000-5401	Water Test Fees (well water testing)	\$18,570	\$6,120	\$18,000	\$18,000	
01-130-000-0000-5839	Miscellaneous (copies, maps)	\$789	\$308	\$0	\$0	
01-130-000-0000-6102	Salaries Full Time	\$233,045	\$147,248	\$251,870	\$251,870	do not have 2018 data
01-130-000-0000-6103	Salaries Part Time	\$18,732	\$8,243	\$19,539	\$19,539	do not have 2018 data
01-130-000-0000-6105	Overtime Pay	\$53	\$1,336	\$0	\$0	
01-130-000-0000-6107	Per Diem (PC and BOA)	\$3,665	\$1,680	\$5,000	\$5,000	
01-130-000-0000-6152	Employee Group Insurance	\$75	\$0	\$0	\$0	
01-130-000-0000-6162	Retirement Pera - County Share	\$18,888	\$9,238	\$20,356	\$20,356	do not have 2018 data
01-130-000-0000-6172	Fica & Medicare - County Share	\$18,824	\$10,667	\$20,762	\$20,762	do not have 2018 data

01-130-000-0000-6232	Printing (stationery, envelopes)	\$1,363	\$205	\$1,800	\$1,800	
01-130-000-0000-6242	Advertising - Legal (legal ads BOA and PC)	\$556	\$197	\$1,000	\$1,000	
01-130-000-0000-6245	Membership Dues (MACPZA)	\$175	\$175	\$200	\$200	
01-130-000-0000-6246	Registration Fees (SSTS, BWSR, AMC)	\$1,357	\$1,940	\$3,200	\$2,500	
01-130-000-0000-6285	Contracted Services (ERA lab)	\$180	\$60	\$500	\$500	
01-130-000-0000-6293	Consulting Fees (attorney)	\$1,500	\$0	\$1,500	\$2,000	
01-130-000-0000-6299	Other Professional And Technical Service (surveyor)	\$495	\$0	\$1,000	\$1,000	
01-130-000-0000-6332	Private Auto Mileage (BOA and PC)	\$1,554	\$1,210	\$3,000	\$3,000	
01-130-000-0000-6334	Travel Expense - Meals - Lodging (SSTS, BWSR, AMC)	\$357	\$1,095	\$2,500	\$1,900	
01-130-000-0000-6412	General Operating Supplies (lab supplies)	\$1,703	\$2,060	\$4,300	\$3,500	
01-130-000-0000-6603	Furniture, Fixtures, Etc (office)	\$0	\$884	\$1,000	\$1,000	
01-130-000-0000-6802	Other Expenses (transfer to SWCD and newspaper)	\$110	\$7,542	\$8,500	\$8,500	
01-130-000-0000-6806	Refunds	\$340	\$10	\$0	\$0	
<b>PROGRAM 000</b>	<b>Revenu</b>	\$135,731	\$29,273	\$123,363	\$123,363	
	<b>Expend.</b>	\$330,304	\$193,793	\$346,027	\$344,427	
	<b>Net</b>	<b>-\$194,573</b>	<b>-\$164,520</b>	<b>-\$222,664</b>	<b>-\$221,064</b>	

<b>390 Transfer Station</b>	<b>Account Description</b>	<b>2016 ACTUAL Mo. 01-12</b>	<b>2017 Y-T-D Mo. 01-12</b>	<b>2017 ORIG Budget</b>	<b>2018 BUD Prelim</b>	<b>COMMENTS</b>
01-390-000-0000-5020	Special Assessments/Service Fees (tax)	\$549,279	\$0	\$575,000	\$575,000	

01-390-000-0000-5145	Licenses - All Other (hauler, facility)	\$2,630	\$2,860	\$2,500	\$2,500	
01-390-000-0000-5401	Fees And Service Charges (sales tax)	\$986,129	\$345,873	\$890,000	\$900,000	
01-390-000-0000-5839	Miscellaneous	\$30,594	\$10,643	\$20,000	\$25,000	
01-390-000-0000-5840	Refunds - Reimbursements	\$1,136	\$1,075	\$0	\$0	
01-390-000-0000-5947	Transfer To Other Funds (to 395)	-\$100,000	\$0	-\$100,000	-\$100,000	
01-390-000-0000-6103	Salaries Part Time	\$48,876	\$20,904	\$50,822	\$50,822	do not have 2018 data
01-390-000-0000-6105	Overtime Pay	\$9,917	\$3,769	\$12,000	\$12,000	do not have 2018 data
01-390-000-0000-6162	Retirement Pera - County Share	\$4,409	\$1,851	\$4,712	\$4,712	do not have 2018 data
01-390-000-0000-6172	Fica & Medicare - County Share	\$4,498	\$1,888	\$4,806	\$4,806	do not have 2018 data
01-390-000-0000-6203	Telephone And Telegraph (cellphone)	\$1,705	\$747	\$1,600	\$1,800	
01-390-000-0000-6232	Printing (receipts, scale tickets)	\$395	\$198	\$1,000	\$1,000	
01-390-000-0000-6242	Advertising - Legal (contracts)	\$30	\$0	\$100	\$100	
01-390-000-0000-6244	Advertising - Publicity And Public Info (ads)	\$2,000	\$576	\$2,700	\$2,700	
01-390-000-0000-6245	Membership Dues (SWONERS)	\$100	\$100	\$100	\$100	
01-390-000-0000-6246	Registration Fees (SWONERS)	\$0	\$15	\$200	\$200	
01-390-000-0000-6252	Electricity	\$5,252	\$3,153	\$6,400	\$6,400	
01-390-000-0000-6254	Gas, Oil, Steam	\$1,433	\$1,241	\$3,500	\$3,500	
01-390-000-0000-	Fees Misc (subcontractors)	\$211,940	\$74,999	\$200,000	\$215,000	increase in

6280						contracts
01-390-000-0000-6281	Hhw Disposal Costs	\$13,055	\$2,144	\$12,000	\$12,000	
01-390-000-0000-6283	Wlssd Swm Fee (self haulers)	\$86,222	\$26,839	\$56,000	\$56,000	
01-390-000-0000-6285	Refuse Trucking (SKB)	\$215,953	\$76,186	\$200,000	\$215,000	increase in contract
01-390-000-0000-6299	Transfer Station Processing Fees (CC→ WLSSD→ <sup>Superior</sup> )	\$642,158	\$228,714	\$600,000	\$600,000	
01-390-000-0000-6302	Repairs And Maintenance (general, salt and pavement project)	\$10,377	\$3,372	\$30,000	\$30,000	
01-390-000-0000-6305	Repairs To Buildings	\$4,005	\$0	\$5,000	\$5,000	
01-390-000-0000-6332	Private Auto Mileage	\$53	\$0	\$200	\$200	
01-390-000-0000-6334	Travel Expense - Meals - Lodging	\$25	\$0	\$60	\$60	
01-390-000-0000-6412	General Operating Supplies (bottled water)	\$633	\$214	\$900	\$900	
01-390-000-0000-6563	Fuel And Lubrication	\$1,763	\$0	\$2,000	\$2,000	
01-390-000-0000-6805	Sales Use Tax (MN Dept. Revenue)	\$30,632	\$10,647	\$20,000	\$20,000	
01-390-000-0000-6806	Refunds	\$68	\$34	\$0	\$0	
<b>PROGRAM 000</b>	<b>Revenu</b>	\$1,469,768	\$360,451	\$1,387,500	\$1,402,500	
	<b>Expend.</b>	\$1,295,499	\$457,591	\$1,214,100	\$1,244,300	
	<b>Net</b>	<b>\$174,269</b>	<b>-\$97,140</b>	<b>\$173,400</b>	<b>\$158,200</b>	

<b>395 Waste Management-Recycling</b>	<b>Account Description</b>	<b>2016 ACTUAL Mo. 01-12</b>	<b>2017 Y-T-D Mo. 01-12</b>	<b>2017 ORIG Budget</b>	<b>2018 BUD Prelim</b>	<b>COMMENTS</b>
01-395-000-0000-5222	State Grants - Programs (SCORE)	\$104,038	\$52,629	\$102,818	\$102,818	
01-395-000-0000-	Other Intergovernmental Revenue (SCORE)	\$16,386	\$0	\$16,400	\$16,400	

5390						
01-395-000-0000-5840	Refunds Reimbursements (HHW paintcare, pesticides)	\$13,365	\$339	\$7,600	\$13,000	
01-395-000-0000-5947	Transfer From Other Funds	\$100,000	\$0	\$100,000	\$100,000	
01-395-000-0000-6102	Salaries Full Time	\$54,250	\$25,178	\$59,670	\$59,670	do not have 2018 data
01-395-000-0000-6103	Salaries Part Time	\$6,001	\$1,204	\$9,619	\$9,619	do not have 2018 data
01-395-000-0000-6107	Per Diem (SWARA)	\$1,400	\$550	\$1,600	\$1,600	
01-395-000-0000-6152	Employee Group Insurance	\$22,186	\$4,907	\$21,853	\$21,853	do not have 2018 data
01-395-000-0000-6162	Retirement Pera - County Share	\$4,420	\$1,979	\$5,197	\$5,197	do not have 2018 data
01-395-000-0000-6172	Fica & Medicare - County Share	\$4,017	\$1,832	\$5,301	\$5,301	do not have 2018 data
01-395-000-0000-6232	Printing (signs)	\$385	\$130	\$400	\$400	
01-395-000-0000-6242	Advertising - Legal (contracts)	\$0	\$0	\$60	\$60	
01-395-000-0000-6244	Advertising - Publicity And Public Info (ads)	\$2,696	\$771	\$2,000	\$2,000	
01-395-000-0000-6245	Membership Dues	\$0	\$0	\$250	\$250	
01-395-000-0000-6246	Registration Fees	\$95	\$125	\$400	\$400	
01-395-000-0000-6285	Contracted Services (sheds)	\$67,400	\$29,435	\$69,575	\$70,800	
01-395-000-0000-6302	Repairs And Maintenance	\$489	\$0	\$600	\$600	
01-395-000-0000-6305	Repairs To Buildings	\$410	\$197	\$500	\$500	
01-395-000-0000-6332	Private Auto Mileage (SWARA, HHW)	\$293	\$180	\$600	\$600	

01-395-000-0000-6334	Travel Expense - Meals - Lodging	\$466	\$341	\$400	\$400	
01-395-000-0000-6412	General Operating Supplies (HHW)	\$321	\$16	\$600	\$600	
01-395-000-0000-6419	Safety Equipment (HHW)	\$979	\$592	\$300	\$600	
01-395-000-0000-6603	Furniture, Fixtures, Etc (HHW)	\$387	\$189	\$500	\$500	
01-395-000-0000-6625	Construction Expense (Holyoke, Cromwell, Kettle River)	\$6,892	\$57	\$12,000	\$13,750	
01-395-000-0000-6802	Other Expenses (shed grants)	\$25,000	\$25,000	\$25,000	\$25,000	
<b>PROGRAM 000</b>	<b>Revenu</b>	\$233,789	\$52,968	\$226,818	\$232,218	
	<b>Expend.</b>	\$198,087	\$92,683	\$216,425	\$219,700	
	<b>Net</b>	<b>\$35,702</b>	<b>-\$39,715</b>	<b>\$10,393</b>	<b>\$12,518</b>	
01-395-391-0000-5840	Refunds from Schools	\$2,126	\$0	\$0	\$0	
01-395-391-0000-6285	Contracted Services	\$18,000	\$10,000	\$10,000	\$10,000	
<b>PROGRAM 391</b>	<b>Revenu</b>	\$2,126	\$0	\$0	\$0	
	<b>Expend.</b>	\$18,000	\$10,000	\$10,000	\$10,000	
	<b>Net</b>	<b>-\$15,874</b>	<b>-\$10,000</b>	<b>-\$10,000</b>	<b>-\$10,000</b>	
<b>PROGRAM 000 + 391</b>	<b>Revenu</b>	\$235,915	\$52,968	\$226,818	\$232,218	
	<b>Expend.</b>	\$216,087	\$102,683	\$226,425	\$229,700	
	<b>Net</b>	<b>\$19,828</b>	<b>-\$49,715</b>	<b>\$393</b>	<b>\$2,518</b>	

<b>680 Water Plan</b>	<i>Account Description</i>	<i>2016 ACTUAL Mo. 01-12</i>	<i>2017 Y-T-D Mo. 01-12</i>	<i>2017 ORIG Budget</i>	<i>2018 BUD Prelim</i>	<i>COMMENTS</i>
01-680-000-0000-5222	State Grants - Programs (water plan)	\$13,349	\$0	\$13,349	\$13,349	
01-680-000-0000-5839	Miscellaneous	\$344	\$0	\$0	\$0	

01-680-000-0000-5947	AIS Grant Reimb Transfer 680-961	\$0	\$0	\$1,680	\$2,522	
01-680-000-0000-6102	Salaries Full Time	\$45,082	\$19,475	\$47,034	\$47,034	do not have 2018 data
01-680-000-0000-6162	Retirement Pera - County Share	\$3,381	\$1,461	\$3,528	\$3,528	do not have 2018 data
01-680-000-0000-6172	Fica & Medicare - County Share	\$3,096	\$1,359	\$3,598	\$3,598	do not have 2018 data
01-680-000-0000-6246	Registration Fees	\$65	\$0	\$0	\$0	
01-680-000-0000-6293	Consulting CCSWCD	\$13,349	\$13,349	\$13,349	\$13,349	
<b>PROGRAM 000</b>	<b>Revenu</b>	\$13,693	\$0	\$15,029	\$15,871	
	<b>Expend.</b>	\$64,973	\$35,644	\$67,509	\$67,509	
	<b>Net</b>	<b>-\$51,280</b>	<b>-\$35,644</b>	<b>-\$52,480</b>	<b>-\$55,011</b>	
01-680-961-0000-5222	State Grants - Aquatic Species Preventio	\$73,986	\$0	\$74,200	\$70,882	
01-680-961-0000-6102	Salaries Full Time	\$2,655	\$0	\$0	\$0	
01-680-961-0000-6103	Salaries Part Time	\$21,661	\$1,347	\$28,217	\$27,083	do not have 2018 data
01-680-961-0000-6162	Retirement Pera - County Share	\$199	\$0	\$0	\$0	
01-680-961-0000-6172	Fica & Medicare - County Share	\$1,830	\$103	\$2,158	\$2,158	do not have 2018 data
01-680-961-0000-6173	Unemployment Comp Claims	\$0	\$37	\$0	\$0	
01-680-961-0000-6244	Advertising - Publicity And Public Info	\$6,520	\$2,536	\$8,000	\$6,000	
01-680-961-0000-6246	Registration Fees	\$495	\$0	\$300	\$300	
01-680-961-0000-6285	Contracted Services (treatment of AIS)	\$6,470	\$0	\$16,000	\$25,500	
01-680-961-0000-	Private Auto Mileage	\$939	\$107	\$1,300	\$1,300	

6332						
01-680-961-0000-6334	Travel Expense	\$239	\$0	\$350	\$350	
01-680-961-0000-6412	General Operating Supplies	\$2,194	\$209	\$1,200	\$2,000	
01-680-961-0000-6902	Admin Reimb Transfer to 680-000	\$0	\$0	\$1,680	\$2,522	do not have 2018 data
<b>PROGRAM 961</b>	<b>Revenu</b>	\$73,986	\$0	\$74,200	\$70,882	
	<b>Expend.</b>	\$43,202	\$4,339	\$59,205	\$67,213	
	<b>Net</b>	<b>\$30,784</b>	<b>-\$4,339</b>	<b>\$14,995</b>	<b>\$3,669</b>	
01-680-962-0000-5222	State Grant - MPCA SSTS Upgrade	\$28,114	\$0	\$28,778	\$28,778	
01-680-962-0000-6285	Contracted Services	\$13,678	\$338	\$28,778	\$28,778	
<b>PROGRAM 962</b>	<b>Revenu</b>	\$28,114	\$0	\$28,778	\$28,778	
	<b>Expend.</b>	\$13,678	\$338	\$28,778	\$28,778	
	<b>Net</b>	<b>\$14,436</b>	<b>-\$338</b>	\$0	\$0	
<b>PROGRAM 000 + 961 + 962</b>	<b>Revenu</b>	\$115,793	\$0	\$118,007	\$115,531	
	<b>Expend.</b>	\$121,853	\$40,321	\$155,492	\$163,500	
	<b>Net</b>	<b>\$6,060</b>	<b>-\$40,321</b>	<b>-\$37,485</b>	<b>-\$47,969</b>	

<b>Final Totals</b>		<b>2016 ACTUAL Mo. 01-12</b>	<b>2017 Y-T-D Mo. 01-12</b>	<b>2017 ORIG Budget</b>	<b>2018 BUD Prelim</b>
	<b>Revenu</b>	\$1,957,207	\$442,692	\$1,855,688	\$1,873,612
	<b>Expend.</b>	\$1,963,743	\$794,388	\$1,942,044	\$1,981,927
	<b>Net</b>	<b>-\$6,536</b>	<b>-\$351,696</b>	<b>-\$86,356</b>	<b>-\$108,315</b>

## 2017 INITIATIVES

None

### Zoning and Planning Budget

130	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>	<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>	<b>Levy</b>
2012	\$296,260	\$341,230	\$123,378	\$117,658	\$172,882	\$0	\$172,882
2013	\$313,260	\$289,901	\$120,875	\$73,790	\$192,385	\$0	\$192,385
2014	\$312,734	\$299,785	\$120,534	\$175,329	\$192,200	\$0	\$192,200
2015	\$313,076	\$300,610	\$120,534	\$137,089	\$192,542	\$0	\$192,542
2016	\$337,458	\$330,302	\$123,284	\$135,732	\$214,174	\$0	\$214,174
2017	\$346,027	\$373,708	\$123,363	\$137,966	\$222,664	\$15,524	\$207,140
2018	\$337,816		\$123,363		\$214,453	\$0	\$214,453

### Transfer Station Budget

390	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>	<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>	<b>Levy</b>
2012	\$1,182,835	\$1,628,235	\$1,215,200	\$1,771,484	(\$32,365)	\$0	(\$32,365)
2013	\$1,202,035	\$1,088,777	\$1,301,300	\$1,242,915	(\$99,265)	\$0	(\$99,265)
2014	\$1,177,268	\$1,144,296	\$1,301,500	\$1,302,275	(\$124,232)	\$0	(\$124,232)
2015	\$1,168,563	\$1,187,932	\$1,301,500	\$1,374,110	(\$132,937)	\$0	(\$132,937)
2016	\$1,187,339	\$1,295,499	\$1,387,500	\$1,469,769	(\$200,161)	\$0	(\$200,161)
2017	\$1,214,100	\$1,365,758	\$1,387,500	\$1,521,210	(\$173,400)	\$0	(\$173,400)
2018	\$1,446,528		\$1,452,500		(\$5,972)	\$50,000	(\$55,972)

### Waste Management - Recycling Budget

395	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$168,241	\$137,668	\$210,035	\$209,856	(\$41,794)	\$0		(\$41,794)
2013	\$177,887	\$166,558	\$204,053	\$215,532	(\$26,166)	\$0		(\$26,166)
2014	\$180,744	\$176,671	\$207,380	\$220,968	(\$26,636)	\$0		(\$26,636)
2015	\$212,259	\$188,592	\$230,813	\$230,432	(\$18,554)	\$0		(\$18,554)
2016	\$209,338	\$210,493	\$228,152	\$231,150	(\$18,814)	\$0		(\$18,814)
2017	\$226,425	\$217,109	\$226,818	\$232,729	(\$393)	\$0		(\$393)
2018	\$232,960		\$232,218		742	\$0		742

### Water Plan Budget

680	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$47,160	\$32,776	\$13,079	\$34,251	\$34,081	\$0		\$34,081
2013	\$47,160	\$57,589	\$13,348	\$112	\$33,812	\$0		\$33,812
2014	\$49,139	\$104,082	\$13,349	\$111,471	\$35,790	\$0		\$35,790
2015	\$62,715	\$112,605	\$24,864	\$116,406	\$37,851	\$0		\$37,851
2016	\$129,057	\$121,852	\$101,584	\$115,793	\$27,473	(\$21,630)		\$49,103
2017	\$155,492	\$163,998	\$118,007	\$111,162	\$37,485	(\$14,995)		\$52,480
2018	\$165,031		\$116,531		\$48,500	(\$3,755)		\$52,255

# Judicial Services

## General Revenue Fund

*District Court Judge Leslie Beiers  
 District Court Judge Robert Macaulay  
 Sixth Judicial District Administrator Amy Turnquist*

### Carlton County Judicial Services

#### Court Administrator

015	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Levy</b>	<b>Fund</b>		<b>Actual</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Allocation</b>	<b>Balance</b>		<b>Levy</b>
2012	\$54,500	\$45,900	\$0	\$320	\$54,500	\$0		\$54,500
2013	\$54,500	\$65,409	\$0	\$920	\$54,500	\$0		\$54,500
2014	\$57,000	\$54,200	\$0	\$300	\$57,000	\$0		\$57,000
2015	\$57,000	\$83,516	\$0	\$365	\$57,000	\$0		\$57,000
2016	\$57,000	\$111,691	\$0	\$280	\$57,000	\$0		\$57,000
2017	\$101,000	\$175,803	\$250	\$280	\$100,750	\$0		\$100,750
2018	\$121,000		\$0		\$121,000	\$0		\$121,000

\* Estimate of County portion of Sixth Judicial District personnel and operating budget. The District office is calculating all available resources for the Carlton County Court Operation.

# Law Library

*Linda Prihoda*  
*218-384-9566*

## Carlton County Law Library

The Carlton County Law Library, like all county law libraries in Minnesota, was established pursuant to Minn.Stat.Chap. 134A. Pursuant to Minn.Stat. §134A.07, the county board is required to provide suitable quarters within the courthouse for the use of the library and must also provide light, heat, janitor service and other necessary expenses of maintaining the library. The Carlton County Law Library is currently located in the fourth floor hallway of the courthouse. Minnesota Statutes require that the use of the library be free to county and city officials, judges, lawyers, and county residents.

### Governance

The Carlton County Law Library is maintained with public funds and managed by a board of trustees in accordance with its bylaws which were most recently revised and adopted on July 1, 2010. The board of trustees consists of seven (7) members: a judge appointed by the chief judge of the judicial district, an appointee of the chief judge, a member of the county board of commissioners, and four attorneys admitted to the practice of law residing in the county and selected by the county attorney. The current members of the board of trustees are: Judge Leslie E. Beiers, Kathy McFarlane, Commissioner Gary Peterson, Judge Robert E. Macaulay, Thomas Pertler, Judge Dale Wolf, and Frank Yetka.

### Source of Revenue

The Carlton County Law Library is, at this time, funded entirely by court proceedings. State law directs that a law library fee is collected from all parties to a lawsuit whenever a civil lawsuit is filed in the county. In addition, upon a recommendation of the board of trustees and a standing order of the district judges, a fee is also collected from anyone convicted of a violation of a statute or a municipal ordinance, including a traffic offense. As of July 1, 2010, this fee in Carlton County is \$10.00. The fees are paid to the county auditor who then disburses those funds at the direction of the board of trustees. The Carlton County Law Library, through December of 2015, has a surplus balance of funds in the amount of \$103,554.56 that is held by the County Auditor.

### Collection

The Carlton County Law Library maintains an inventory in excess of the “Tier 2” collection of resources as recommended by the American Association of Law Libraries. These resources include reference materials, self-help materials, practitioner treatises, periodicals, directories, statutes, and Minnesota State Bar Association Publications. The law library also provides a public access computer with a printer and a subscription to FastCase for online research. The law library also contains the Self-Help terminal and telephone maintained by the state of Minnesota. Items purchased with law library funds belong to the county.

Staff

The law library has one staff member, the law librarian, who serves as a secretary to the board and is charged with the administration of the library under the direction and review of the board. The current law librarian is Linda Prihoda who is paid a yearly salary of \$7,500.

**Law Library**

026	<b>Budgeted Expenses</b>	<b>Actual Expenses</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues</b>	<b>Levy Allocation</b>	<b>Fund Balance</b>	<b>Actual Levy</b>
2012	\$25,000	\$29,887	\$25,000	\$40,124	\$0	\$0	\$0
2013	\$25,000	\$35,241	\$25,000	\$44,083	\$0	\$0	\$0
2014	\$36,000	\$31,371	\$36,000	\$46,215	\$0	\$0	\$0
2015	\$36,000	\$34,604	\$36,000	\$47,845	\$0	\$0	\$0
2016	\$42,000	\$32,830	\$42,000	\$49,179	\$0	\$0	\$0
2017	\$35,000	\$35,564	\$45,000	\$46,774	(\$10,000)	(\$10,000)	\$0
2018	\$35,000		\$45,000		(\$10,000)	(\$10,000)	\$0