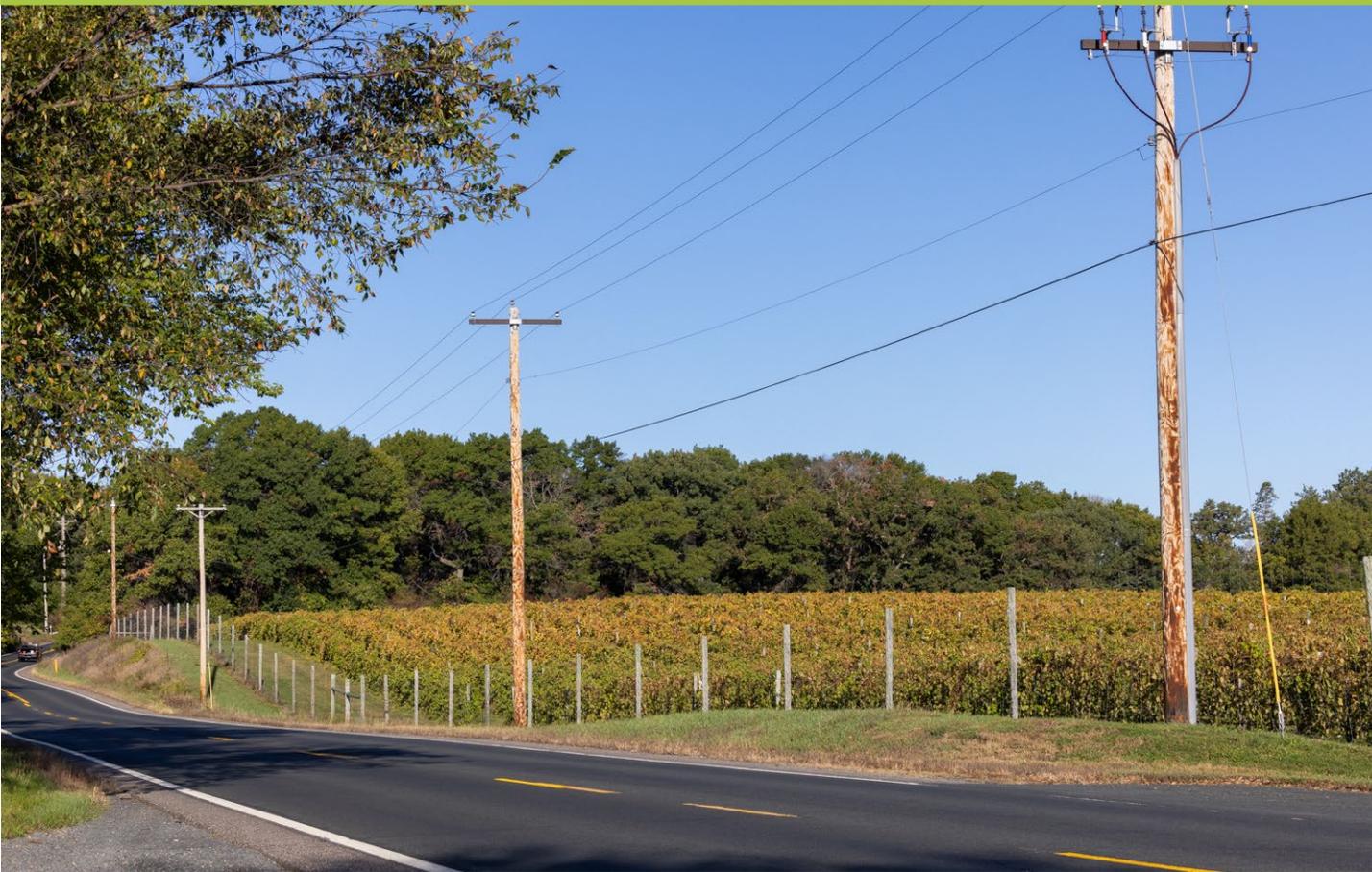




2024 Mandates & Core Functions



Washington County Government Center | Office of Administration
14949 62nd Street North | Stillwater, MN 55082
P: 651-430-6001 | TTY: 651-430-6246
www.co.washington.mn.us

WASHINGTON COUNTY

2024 Mandates and Core Functions

TABLE OF CONTENTS

<i>Summary Information</i>	2
Service Costs by Department.....	3
Levy Funded Mandated Services.....	4
Levy Funded Core Function Costs.....	8
Mandated Costs & Core Functions by Department.....	10
Top 5.....	15
Top 5 Levy Funded Mandated Services	
Top 5 Services by Cost	
Top 5 Levy Funded Service Types by Department	
 <i>Department Mandate & Core Function Details</i>	
Administration.....	18
Accounting and Finance.....	19
Attorney’s Office.....	22
Capital Projects (Road & Bridge, Capital Repair).....	23
Community Corrections.....	24
Community Services.....	26
Human Resources.....	31
Information Technology.....	32
Library.....	34
Public Health and Environment.....	35
Property Records and Taxpayer Services.....	39
Public Safety Radio System.....	41
Public Works.....	42
Regional Rail Authority.....	46
Sheriff’s Office.....	47

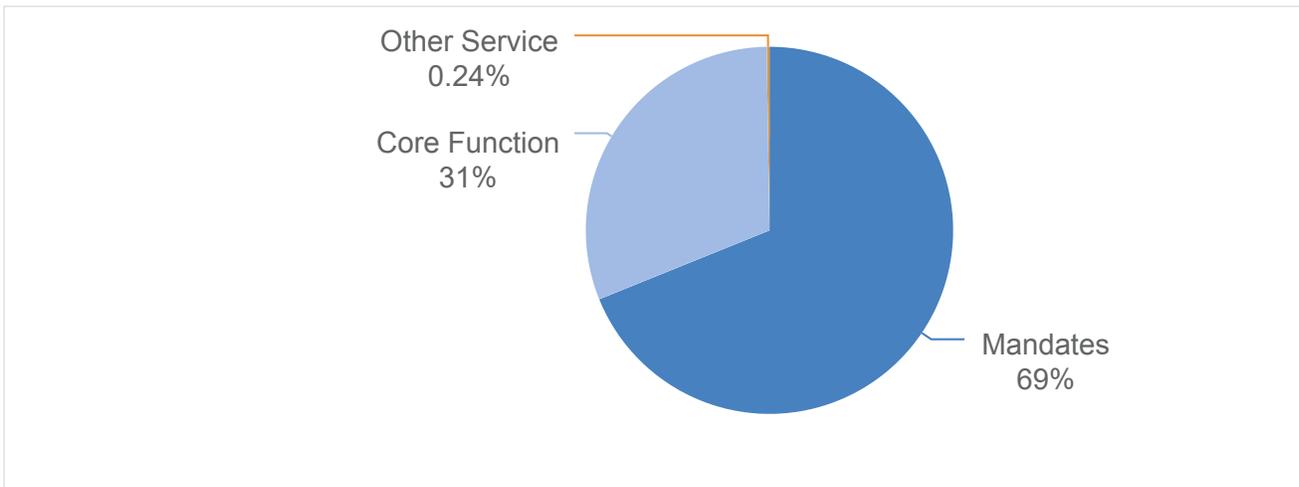
Summary Information

Counties, in their infancy, were organized to be administrative agencies of the state, as well as local governments. Traditionally, counties performed state-mandated duties which included assessment of property, record keeping (i.e., property and vital statistics), maintenance of rural roads, administration of election and judicial functions, maintaining peace in rural areas, and economic support. In addition to serving as an administrative arm of the state, counties rapidly moved into other areas of government support, including economic development, child protection, corrections, legal services, library services, parks and recreation, planning and zoning, public health services, social services, solid waste management, road and bridge maintenance, and water quality. Minnesota counties also provide extensive health and human services as the administrative entity responsible for the delivery of these services.

The 2024 Washington County Mandates and County Core Functions document is compiled periodically in conjunction with the annual budget and is meant as a reference source for many of the mandates and core functions which Washington County currently provides to, and for, its residents. The costs included in this document are best estimates known at the time the document was created and may vary from the final adopted budget due to the nature of the various services listed and the availability of funding to support them.

In addition, summary listings of all mandated services, non-mandated core functions, and the top five most-costly programs by department, sorted from most to least costly in terms of county funding required, are included.

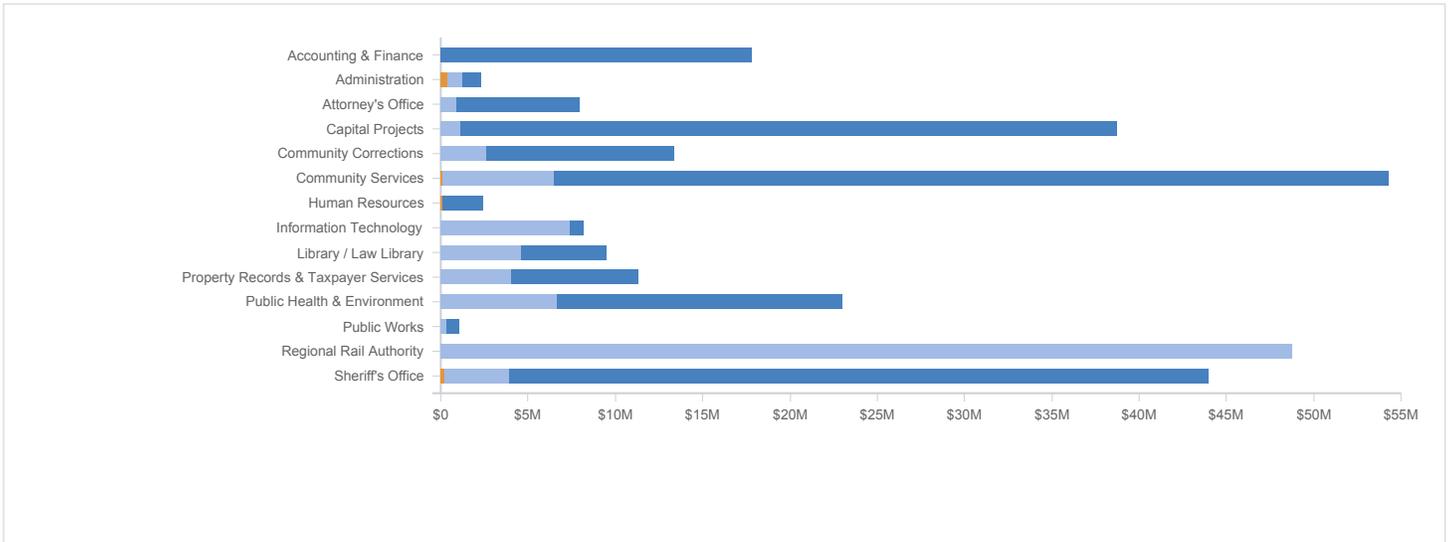
County Provided Services



The estimated cost to provide mandated services in Washington County in 2024 is approximately \$195 million. Of this approximately \$95 million of the mandated services provided are levy funded. Increased service demands, program changes, infrastructure updates, and typical increases in personnel costs for employees who provide these services add to the increasing pressure of providing mandated services.

Other services that aren't considered as a mandated service or core function of Washington County includes but are not limited to: Fiscal Agent duties, Fuel Infrastructure, Rent, Grant Application Consultant and Gold Line Bus Repaid Transit Dues.

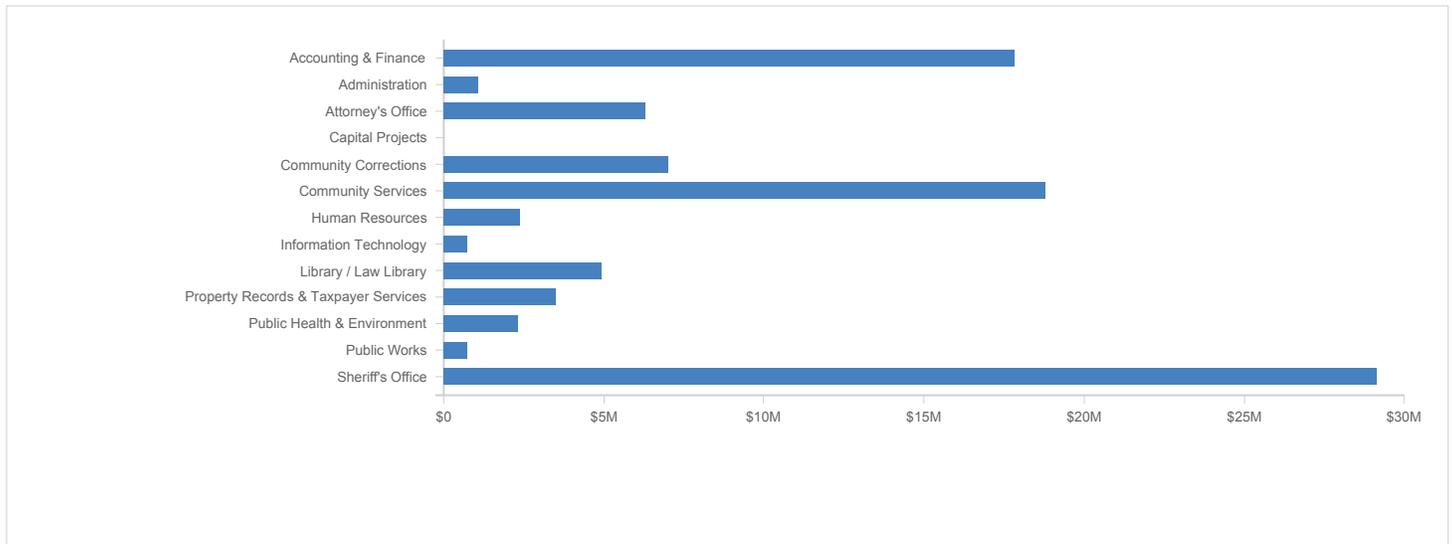
Service Costs by Department



Type	Accounting & Finance	Administration	Attorney's Office	Capital Projects	Community Corrections	Community Services	Human Resources
2024 Projected Total Cost (\$)							
Mandate	\$17,826,000	\$1,052,000	\$7,063,500	\$37,595,800	\$10,683,100	\$47,810,900	\$2,381,767
Other Service	\$0	\$342,000	\$0	\$0	\$0	\$70,000	\$45,000
Core Function	\$0	\$894,000	\$893,300	\$1,100,000	\$2,631,100	\$6,372,600	\$0
2024 PROJECTED TOTAL COST (\$)	\$17,826,000	\$2,288,000	\$7,956,800	\$38,695,800	\$13,314,200	\$54,253,500	\$2,426,767

Type	Information Technology	Library / Law Library	Property Records & Taxpayer Services	Public Health & Environment	Public Works	Regional Rail Authority	Sheriff's Office
2024 Projected Total Cost (\$)							
Mandate	\$751,100	\$4,927,364	\$7,340,000	\$16,341,100	\$794,700	\$0	\$40,092,600
Other Service	\$0	\$0	\$25,000	\$0	\$0	\$0	\$206,200
Core Function	\$7,427,600	\$4,580,836	\$3,980,000	\$6,649,300	\$267,300	\$48,785,300	\$3,688,900
2024 PROJECTED TOTAL COST (\$)	\$8,178,700	\$9,508,200	\$11,345,000	\$22,990,400	\$1,062,000	\$48,785,300	\$43,987,700

Levy Funded Mandated Service Costs



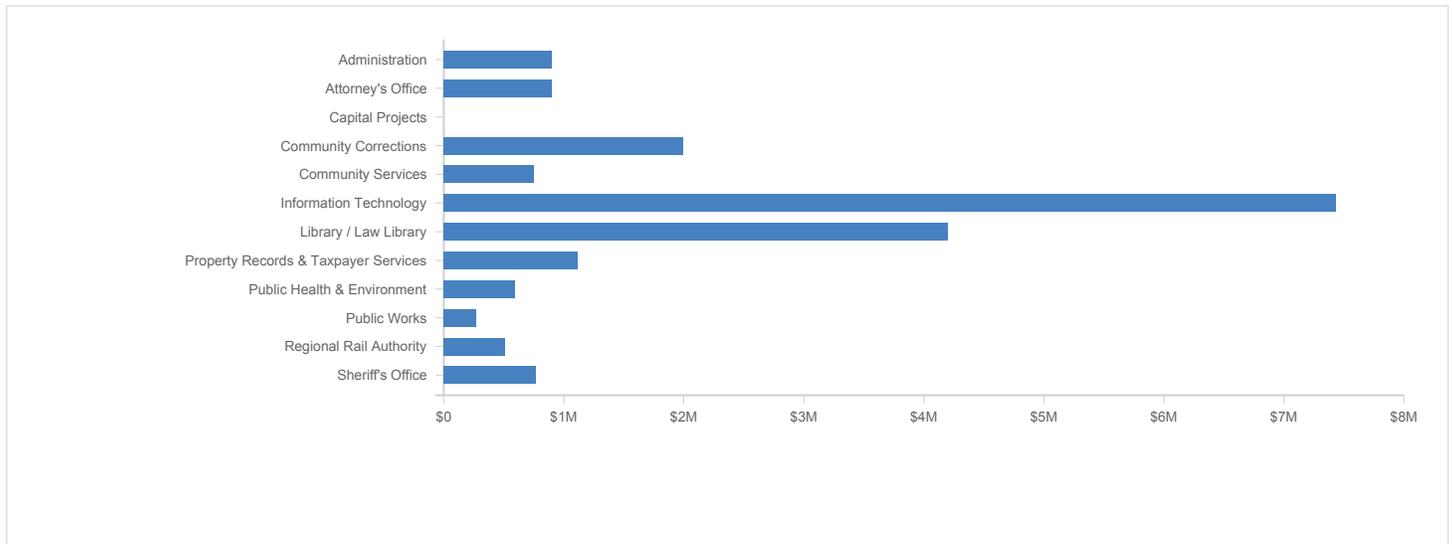
Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Capital Projects	Mandate	Capital Road & Bridge Projects	\$37,595,800	\$0	\$37,595,800
Accounting & Finance	Mandate	Annual Debt Service	\$15,346,300	\$15,346,300	\$0
Sheriff's Office	Mandate	Adult Detention Services	\$11,332,500	\$10,992,500	\$340,000
Sheriff's Office	Mandate	General Patrol	\$6,015,100	\$5,233,100	\$782,000
Library / Law Library	Mandate	County Financial Support/Minimum Level of Support	\$4,925,264	\$4,925,264	\$0
Sheriff's Office	Mandate	Emergency Communication Response Center	\$4,636,500	\$3,662,800	\$973,700
Sheriff's Office	Mandate	Criminal Investigations	\$3,968,800	\$2,897,200	\$1,071,600
Attorney's Office	Mandate	Adult Prosecution	\$2,954,200	\$2,865,574	\$88,626
Community Corrections	Mandate	Adult Probation Supervision	\$4,859,400	\$2,818,500	\$2,040,900
Community Services	Mandate	Out-of-home placement	\$3,602,600	\$2,449,800	\$1,152,800
Community Services	Mandate	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$7,846,200	\$2,432,300	\$5,413,900
Community Services	Mandate	Mental Health	\$1,927,300	\$1,869,500	\$57,800
Attorney's Office	Mandate	Juvenile Prosecution and Child Protection	\$1,842,700	\$1,842,700	\$0
Sheriff's Office	Mandate	Court Security	\$1,959,000	\$1,841,500	\$117,500
Community Services	Mandate	Mental Health - Prepetition Screening and Rule 79 Case Management	\$3,027,400	\$1,634,800	\$1,392,600
Community Corrections	Mandate	Juvenile Residential and Community Based Services	\$1,611,100	\$1,530,500	\$80,600
Property Records & Taxpayer Services	Mandate	Property Appraisal	\$2,988,000	\$1,404,400	\$1,583,600
Community Services	Mandate	Mental Health - Regional Treatment Center Including Sex Offender Treatment	\$1,220,000	\$1,220,000	\$0
Sheriff's Office	Mandate	Inmate Health Services	\$1,200,000	\$1,200,000	\$0
Community Services	Mandate	Foster Care & Child Care Licensing	\$1,175,300	\$1,116,500	\$58,800
Community Services	Mandate	Child Protection - ongoing services/case management/concurrent permanency planning/truancy services	\$3,445,500	\$1,102,600	\$2,342,900
Attorney's Office	Mandate	Administrative Division: General Administration; Administrative Appeals	\$1,025,000	\$1,025,000	\$0
Property Records & Taxpayer Services	Mandate	Assessment maintenance and administration of special programs (including mailing of valuation notices)	\$924,000	\$924,000	\$0
Sheriff's Office	Mandate	Water, Parks & Trails Patrol	\$1,050,900	\$903,800	\$147,100
Community Services	Mandate	Mental Health - Crisis / Emergency Response	\$1,876,300	\$844,300	\$1,032,000
Public Health & Environment	Mandate	Disease Prevention and Control	\$853,100	\$776,300	\$76,800
Administration	Mandate	Organizational Leadership	\$775,000	\$775,000	\$0

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Community Corrections	Mandate	Adult Pre-Sentence Investigation	\$1,290,000	\$761,100	\$528,900
Community Corrections	Mandate	Juvenile Probation Supervision	\$1,243,700	\$758,700	\$485,000
Information Technology	Mandate	Security	\$751,100	\$751,100	\$0
Accounting & Finance	Mandate	Accounting Operations & Internal Control	\$734,200	\$734,200	\$0
Community Services	Mandate	Child Protection – Intake/investigation/child welfare services	\$1,209,000	\$725,400	\$483,600
Public Health & Environment	Mandate	Department Administration	\$1,848,100	\$720,800	\$1,127,300
Public Health & Environment	Mandate	Healthy Communities	\$877,100	\$684,100	\$193,000
Public Works	Mandate	Finance and Accounting	\$686,100	\$638,073	\$48,027
Human Resources	Mandate	Labor/Employee relations:	\$605,968	\$605,968	\$0
Community Services	Mandate	Homeless Outreach Services – Coordinated Entry	\$1,000,000	\$580,000	\$420,000
Property Records & Taxpayer Services	Mandate	Election Administration	\$692,000	\$567,400	\$124,600
Community Services	Mandate	Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	\$3,130,800	\$563,500	\$2,567,300
Property Records & Taxpayer Services	Mandate	Tax Calculation (including tax statement mailing) and tax delinquency	\$703,000	\$527,200	\$175,800
Sheriff's Office	Mandate	Medical Examiner Services	\$525,000	\$525,000	\$0
Sheriff's Office	Mandate	Juvenile Detention Services	\$522,500	\$522,500	\$0
Human Resources	Mandate	Policies/Rules & Regulations / HR Administration/ HRIS	\$522,181	\$522,181	\$0
Community Services	Mandate	CSD - Social Services - Access, Aging & Disability - Intellectual & Developmental Disabilities Day Training and Habilitation	\$539,000	\$490,500	\$48,500
Community Services	Mandate	Veterans Services	\$432,900	\$415,600	\$17,300
Community Services	Mandate	Child Support	\$3,412,700	\$409,500	\$3,003,200
Accounting & Finance	Mandate	Payroll	\$405,600	\$405,600	\$0
Community Corrections	Mandate	Adult Conditional Release	\$597,000	\$400,000	\$197,000
Attorney's Office	Mandate	Victim / Witness Assistance	\$535,200	\$396,000	\$139,200
Community Services	Mandate	Family Assessment	\$871,000	\$374,500	\$496,500
Community Services	Mandate	Adult Protection – Assessment/Investigation/Case Management	\$561,200	\$364,800	\$196,400
Sheriff's Office	Mandate	Jail Alternative Programs	\$513,500	\$313,200	\$200,300
Accounting & Finance	Mandate	Payments & Payables Management	\$307,300	\$307,300	\$0
Human Resources	Mandate	Benefits administration	\$302,700	\$302,700	\$0
Sheriff's Office	Mandate	Civil Process Service	\$462,400	\$295,900	\$166,500
Human Resources	Mandate	Recruitment and selection process	\$295,775	\$295,775	\$0
Human Resources	Mandate	Risk Management and Safety	\$295,100	\$295,100	\$0
Sheriff's Office	Mandate	Records Unit	\$502,600	\$286,500	\$216,100
Community Services	Mandate	Intellectual & Developmental Disabilities Extended and Supportive Employment	\$280,000	\$280,000	\$0
Administration	Mandate	Budget Development and Financial Management	\$277,000	\$277,000	\$0
Community Services	Mandate	MnCHOICES	\$3,938,900	\$275,700	\$3,663,200
Accounting & Finance	Mandate	Treasury and Cash Management	\$274,600	\$274,600	\$0
Community Corrections	Mandate	Juvenile Sex Offender Supervision	\$279,200	\$273,600	\$5,600
Accounting & Finance	Mandate	Procurement	\$262,500	\$262,500	\$0
Sheriff's Office	Mandate	Emergency Preparedness	\$466,800	\$256,700	\$210,100
Community Corrections	Mandate	Adult Bail Evaluations	\$245,700	\$245,700	\$0
Accounting & Finance	Mandate	Collection Services	\$223,800	\$223,800	\$0
Community Services	Mandate	Waiver Service Case Management	\$2,078,900	\$207,900	\$1,871,000
Sheriff's Office	Mandate	Court Ordered Transports	\$228,200	\$207,700	\$20,500
Accounting & Finance	Mandate	Debt Issuance and Management	\$202,800	\$202,800	\$0
Community Services	Mandate	Minnesota Family Investment Program, Diversionary Work Program	\$646,500	\$200,400	\$446,100
Human Resources	Mandate	Family Medical Leave Act American with Disabilities Act	\$200,000	\$200,000	\$0
Community Services	Mandate	Nursing Home Under Age 65	\$171,100	\$171,100	\$0

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Community Services	Mandate	Consolidated Treatment Fund	\$252,600	\$164,200	\$88,400
Human Resources	Mandate	Compensation/classification	\$160,043	\$160,043	\$0
Community Corrections	Mandate	Juvenile Diversion	\$381,300	\$125,800	\$255,500
Community Services	Mandate	Mental Health - Acute Care Including Holds Costs for Sex Offenders	\$110,000	\$110,000	\$0
Public Works	Mandate	Contract Administration	\$108,600	\$108,600	\$0
Attorney's Office	Mandate	Vulnerable Adult Actions; County Commitments	\$107,600	\$107,600	\$0
Community Services	Mandate	Fraud/FPI	\$225,000	\$101,200	\$123,800
Community Services	Mandate	Chemical Health - Assessment and Case Management	\$184,700	\$94,200	\$90,500
Public Health & Environment	Mandate	Community Sanitation	\$347,000	\$90,200	\$256,800
Community Corrections	Mandate	Adult Diversion	\$163,600	\$88,300	\$75,300
Community Services	Mandate	Mental Health – Other Direct Services	\$874,400	\$87,400	\$787,000
Community Services	Mandate	General Relief (County burials)	\$70,000	\$70,000	\$0
Accounting & Finance	Mandate	Compliance & Regulatory Reporting	\$68,900	\$68,900	\$0
Community Services	Mandate	Chemical Health – Detoxification Services	\$101,000	\$67,700	\$33,300
Community Services	Mandate	SNAP/MFIP	\$1,099,100	\$65,900	\$1,033,200
Community Services	Mandate	Basic Sliding Fee Child Care	\$453,300	\$58,900	\$394,400
Community Services	Mandate	Adoption Services	\$259,400	\$51,900	\$207,500
Attorney's Office	Mandate	Forfeitures	\$51,800	\$51,800	\$0
Community Services	Mandate	Intellectual & Developmental Disabilities Foster Care Public Agency	\$80,000	\$31,200	\$48,800
Community Services	Mandate	Intellectual & Developmental Disabilities Private Guardianship	\$31,000	\$31,000	\$0
Community Services	Mandate	Adult Protection - Guardianship Services	\$30,000	\$30,000	\$0
Public Health & Environment	Mandate	Individual Sewage Treatment Systems, Septic System Permitting and Inspection	\$473,600	\$28,400	\$445,200
Property Records & Taxpayer Services	Mandate	Truth-in-Taxation	\$83,000	\$27,400	\$55,600
Property Records & Taxpayer Services	Mandate	Tax Forfeiture Administration	\$86,000	\$25,800	\$60,200
Community Services	Mandate	Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	\$160,000	\$24,000	\$136,000
Public Health & Environment	Mandate	Solid and Hazardous Waste	\$1,963,700	\$19,600	\$1,944,100
Community Services	Mandate	Young Adult Program	\$257,000	\$15,400	\$241,600
Community Services	Mandate	Diversionsary Work Program	\$175,700	\$10,500	\$165,200
Community Services	Mandate	Adult WIOA	\$172,100	\$10,300	\$161,800
Community Services	Mandate	Language Interpreter	\$10,000	\$10,000	\$0
Community Services	Mandate	Intellectual & Developmental Disabilities Respite Care	\$6,000	\$6,000	\$0
Community Services	Mandate	Dislocated Worker	\$40,800	\$2,400	\$38,400
Library / Law Library	Mandate	Establish a Library Board with Governing Authority	\$2,100	\$2,100	\$0
Community Services	Mandate	Intellectual & Developmental Disabilities Family Support Program	\$260,000	\$0	\$260,000
Sheriff's Office	Mandate	Firearms Permits	\$400,000	\$0	\$400,000
Public Health & Environment	Mandate	PHE - Groundwater Protection	\$940,200	\$0	\$940,200
Property Records & Taxpayer Services	Mandate	Business Licensing	\$14,000	\$0	\$14,000
Library / Law Library	Mandate	Internet Filtering	\$0	\$0	\$0
Library / Law Library	Mandate	Annual Report	\$0	\$0	\$0
Library / Law Library	Mandate	Protection of Library Property	\$0	\$0	\$0
Community Corrections	Mandate	Comprehensive Plan	\$12,100	\$0	\$12,100
Sheriff's Office	Mandate	Training Initiatives	\$321,000	\$0	\$321,000
Library / Law Library	Mandate	Data Practices	\$0	\$0	\$0
Community Services	Mandate	CSD - Social Services - Childrens - Adolescent Life Skills (STAY)	\$27,200	\$0	\$27,200
Sheriff's Office	Mandate	Contract Law Enforcement	\$5,987,800	\$0	\$5,987,800
Property Records & Taxpayer Services	Mandate	Vitals: Birth, Death, Marriage	\$143,000	\$0	\$143,000
Property Records & Taxpayer Services	Mandate	Tax Collection	\$483,000	\$0	\$483,000

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Property Records & Taxpayer Services	Mandate	Document Recording Abstract and Torrens Accounting/Escrow; tract index; numerical register; military discharges; tax liens	\$1,224,000	\$0	\$1,224,000
Public Health & Environment	Mandate	Solid and Hazardous Waste Regulation	\$541,700	\$0	\$541,700
Attorney's Office	Mandate	Resource Recovery	\$40,000	\$0	\$40,000
Attorney's Office	Mandate	Commitments – Prison	\$12,000	\$0	\$12,000
Public Health & Environment	Mandate	Resource Recovery	\$3,370,300	\$0	\$3,370,300
Public Health & Environment	Mandate	Public Health Emergency Preparedness	\$205,000	\$0	\$205,000
Public Health & Environment	Mandate	Jail Health Services	\$1,586,000	\$0	\$1,586,000
Public Health & Environment	Mandate	Household Hazardous Waste-SCORE	\$3,335,300	\$0	\$3,335,300
Community Services	Mandate	Family Homelessness Prevention and Assistance Program (FHPAP)	\$524,000	\$0	\$524,000
Attorney's Office	Mandate	Child Support Establishment, Enforcement, and Paternity Adjudication	\$495,000	\$0	\$495,000
Community Services	Mandate	Residential	\$15,000	\$0	\$15,000
			\$194,659,931	\$94,680,678	\$99,979,253

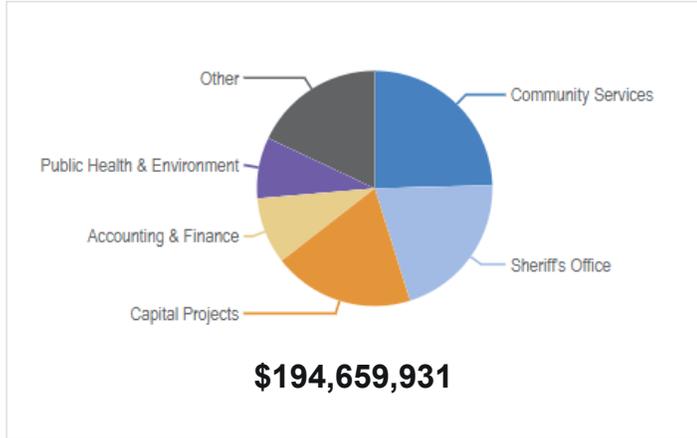
Levy Funded Core Function Costs



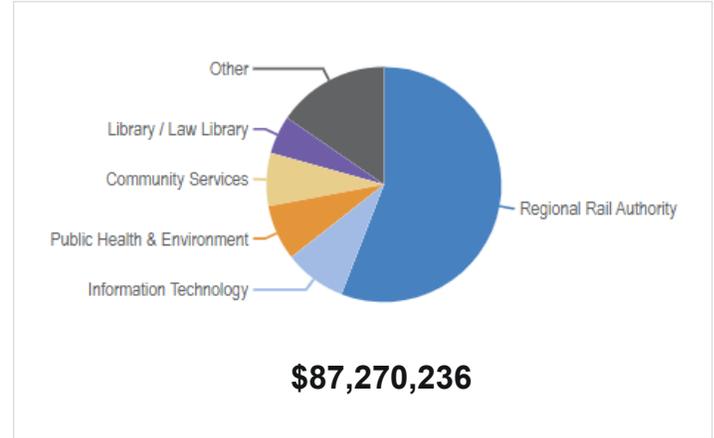
Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Community Services	Core Function	Language Interpreter	\$0	\$0	\$0
Library / Law Library	Core Function	Provision of Public Library Services	\$4,580,836	\$4,196,046	\$384,791
Information Technology	Core Function	Infrastructure	\$2,350,200	\$2,350,200	\$0
Information Technology	Core Function	Collaboration & Data Integration	\$2,120,600	\$2,120,600	\$0
Information Technology	Core Function	Enterprise Support Services	\$1,829,500	\$1,829,500	\$0
Information Technology	Core Function	Enterprise Projects & Solutions	\$1,127,300	\$1,127,300	\$0
Property Records & Taxpayer Services	Core Function	License and Service Centers: Motor vehicle, Drivers, DNR Licensing, Passports, Vitals, and miscellaneous transactions	\$3,980,000	\$1,114,400	\$2,865,600
Community Corrections	Core Function	Programs	\$1,558,600	\$1,028,700	\$529,900
Community Corrections	Core Function	Administration	\$1,072,500	\$965,200	\$107,300
Attorney's Office	Core Function	Legal Counsel to County Departments	\$893,300	\$893,300	\$0
Community Services	Core Function	Mental Health-Embedded Jail Unit	\$909,200	\$545,500	\$363,700
Public Health & Environment	Core Function	Family Health	\$2,215,000	\$531,600	\$1,683,400
Regional Rail Authority	Core Function	Transit way Development	\$658,700	\$395,200	\$263,500
Sheriff's Office	Core Function	SWAT and Crisis Negotiation	\$302,300	\$293,200	\$9,100
Administration	Core Function	Policy Analysis, Program Development and Evaluation, and Process Improvement	\$284,000	\$284,000	\$0
Sheriff's Office	Core Function	Crisis Response Team	\$278,500	\$278,500	\$0
Administration	Core Function	Land and Water Legacy Program	\$230,000	\$230,000	\$0
Public Works	Core Function	Office/Administrative Support	\$217,300	\$217,300	\$0
Sheriff's Office	Core Function	County Security Operations	\$156,100	\$156,100	\$0
Administration	Core Function	Website Operation, Maintenance, and Graphics Production	\$142,000	\$142,000	\$0
Regional Rail Authority	Core Function	Transitway Commissions: Gold Line Joint Powers Board Red Rock Corridor	\$173,500	\$116,200	\$57,300
Administration	Core Function	Clerical Support to County Board of Commissioners	\$95,000	\$95,000	\$0
Community Services	Core Function	Parent Support Outreach Program Grant	\$360,200	\$75,600	\$284,600
Administration	Core Function	Internal Audit Function	\$73,000	\$73,000	\$0
Administration	Core Function	Performance Measurement	\$70,000	\$70,000	\$0
Community Services	Core Function	Intellectual & Developmental Disabilities Community Residential	\$57,000	\$57,000	\$0
Public Works	Core Function	Department performance measures and quality improvement	\$50,000	\$50,000	\$0
Community Services	Core Function	Transportation	\$43,000	\$43,000	\$0

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Public Health & Environment	Core Function	Women, Infants and Children (WIC) Nutritional Program	\$729,900	\$36,500	\$693,400
Sheriff's Office	Core Function	Community Engagement	\$32,100	\$32,100	\$0
Public Health & Environment	Core Function	Food Protection, Lodging Inspections, Mobile Home Park, Recreational Camping Area, and Public Pools	\$856,500	\$25,700	\$830,800
Community Services	Core Function	Respite Care	\$10,000	\$10,000	\$0
Sheriff's Office	Core Function	D.A.R.E. Program (Drug Abuse Resistance Education)	\$8,500	\$5,010	\$3,490
Community Services	Core Function	Other Child Care	\$20,000	\$5,000	\$15,000
Community Services	Core Function	Women's Economic Security Act Grant and Pathways to Prosperity	\$81,800	\$4,900	\$76,900
Community Services	Core Function	Transportation/Mobility Management	\$21,400	\$4,300	\$17,100
Community Services	Core Function	Intellectual & Developmental Disabilities Transportation	\$2,000	\$2,000	\$0
Public Health & Environment	Core Function	Septic Loan Program	\$590,900	\$0	\$590,900
Public Health & Environment	Core Function	National Opioid Settlement	\$1,339,700	\$0	\$1,339,700
Sheriff's Office	Core Function	Violent Crimes Enforcement Task Force (VCET)	\$114,000	\$0	\$114,000
Sheriff's Office	Core Function	School Resource Deputies	\$206,000	\$0	\$206,000
Sheriff's Office	Core Function	First Responder Wellness	\$150,000	\$0	\$150,000
Sheriff's Office	Core Function	Equipment	\$898,000	\$0	\$898,000
Sheriff's Office	Core Function	East Metro Sex Trafficking Task Force (EMSTTF / STIT)	\$317,100	\$0	\$317,100
Public Health & Environment	Core Function	Child and Teen Checkup Program	\$372,200	\$0	\$372,200
Sheriff's Office	Core Function	Drug Enforcement Administration Task Force (HIDTA)	\$160,000	\$0	\$160,000
Regional Rail Authority	Core Function	RRA - Transit way Capital Improvements (Gold Line)	\$47,848,800	\$0	\$47,848,800
Regional Rail Authority	Core Function	Transit Center maintenance - Forest Lake and Newport	\$104,300	\$0	\$104,300
Capital Projects	Core Function	Capital Repair Fund	\$1,100,000	\$0	\$1,100,000
Sheriff's Office	Core Function	Personnel or Equipment Costs	\$343,800	\$0	\$343,800
Sheriff's Office	Core Function	Infrastructure Operation & Maintenance	\$722,500	\$0	\$722,500
Public Health & Environment	Core Function	Statewide Health Improvement Program	\$545,100	\$0	\$545,100
Community Services	Core Function	Family Group Decision Making	\$20,000	\$0	\$20,000
Community Services	Core Function	Internal Administrative Supports	\$4,848,000	\$0	\$4,848,000
			\$87,270,236	\$19,403,956	\$67,866,281

Mandated Services by Department



Core Functions by Department



Mandated Services by Department

Department	2024 Projected Total Cost (\$)
Community Services	\$47,810,900
Sheriff's Office	\$40,092,600
Capital Projects	\$37,595,800
Accounting & Finance	\$17,826,000
Public Health & Environment	\$16,341,100
Community Corrections	\$10,683,100
Property Records & Taxpayer Services	\$7,340,000
Attorney's Office	\$7,063,500
Library / Law Library	\$4,927,364
Human Resources	\$2,381,767
Administration	\$1,052,000
Public Works	\$794,700
Information Technology	\$751,100
Total	\$194,659,931

Core Functions by Department

Department	2024 Projected Total Cost (\$)
Regional Rail Authority	\$48,785,300
Information Technology	\$7,427,600
Public Health & Environment	\$6,649,300
Community Services	\$6,372,600
Library / Law Library	\$4,580,836
Property Records & Taxpayer Services	\$3,980,000
Sheriff's Office	\$3,688,900
Community Corrections	\$2,631,100
Capital Projects	\$1,100,000
Administration	\$894,000
Attorney's Office	\$893,300
Public Works	\$267,300
Total	\$87,270,236

Mandate & Core Function Costs by Department

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Accounting & Finance	Mandate	Accounting Operations & Internal Control	\$734,200	\$734,200	\$0
Accounting & Finance	Mandate	Treasury and Cash Management	\$274,600	\$274,600	\$0
Accounting & Finance	Mandate	Payroll	\$405,600	\$405,600	\$0
Accounting & Finance	Mandate	Compliance & Regulatory Reporting	\$68,900	\$68,900	\$0
Accounting & Finance	Mandate	Procurement	\$262,500	\$262,500	\$0
Accounting & Finance	Mandate	Debt Issuance and Management	\$202,800	\$202,800	\$0
Accounting & Finance	Mandate	Collection Services	\$223,800	\$223,800	\$0
Accounting & Finance	Mandate	Annual Debt Service	\$15,346,300	\$15,346,300	\$0
Accounting & Finance	Mandate	Payments & Payables Management	\$307,300	\$307,300	\$0
Administration	Other Service	Employee Communication, Public Information, Event Planning, Coordination, and Implementation	\$342,000	\$342,000	\$0
Administration	Mandate	Budget Development and Financial Management	\$277,000	\$277,000	\$0
Administration	Core Function	Land and Water Legacy Program	\$230,000	\$230,000	\$0
Administration	Core Function	Performance Measurement	\$70,000	\$70,000	\$0
Administration	Core Function	Website Operation, Maintenance, and Graphics Production	\$142,000	\$142,000	\$0
Administration	Core Function	Internal Audit Function	\$73,000	\$73,000	\$0
Administration	Core Function	Policy Analysis, Program Development and Evaluation, and Process Improvement	\$284,000	\$284,000	\$0
Administration	Mandate	Organizational Leadership	\$775,000	\$775,000	\$0
Administration	Core Function	Clerical Support to County Board of Commissioners	\$95,000	\$95,000	\$0
Attorney's Office	Mandate	Victim / Witness Assistance	\$535,200	\$396,000	\$139,200
Attorney's Office	Mandate	Adult Prosecution	\$2,954,200	\$2,865,574	\$88,626
Attorney's Office	Mandate	Forfeitures	\$51,800	\$51,800	\$0
Attorney's Office	Mandate	Juvenile Prosecution and Child Protection	\$1,842,700	\$1,842,700	\$0
Attorney's Office	Mandate	Commitments – Prison	\$12,000	\$0	\$12,000
Attorney's Office	Mandate	Administrative Division: General Administration; Administrative Appeals	\$1,025,000	\$1,025,000	\$0
Attorney's Office	Core Function	Legal Counsel to County Departments	\$893,300	\$893,300	\$0
Attorney's Office	Mandate	Child Support Establishment, Enforcement, and Paternity Adjudication	\$495,000	\$0	\$495,000
Attorney's Office	Mandate	Resource Recovery	\$40,000	\$0	\$40,000
Attorney's Office	Mandate	Vulnerable Adult Actions; County Commitments	\$107,600	\$107,600	\$0
Capital Projects	Core Function	Capital Repair Fund	\$1,100,000	\$0	\$1,100,000
Capital Projects	Mandate	Capital Road & Bridge Projects	\$37,595,800	\$0	\$37,595,800
Community Corrections	Mandate	Adult Probation Supervision	\$4,859,400	\$2,818,500	\$2,040,900
Community Corrections	Mandate	Adult Pre-Sentence Investigation	\$1,290,000	\$761,100	\$528,900
Community Corrections	Mandate	Adult Diversion	\$163,600	\$88,300	\$75,300
Community Corrections	Mandate	Juvenile Diversion	\$381,300	\$125,800	\$255,500
Community Corrections	Core Function	Programs	\$1,558,600	\$1,028,700	\$529,900
Community Corrections	Mandate	Juvenile Residential and Community Based Services	\$1,611,100	\$1,530,500	\$80,600
Community Corrections	Mandate	Juvenile Probation Supervision	\$1,243,700	\$758,700	\$485,000
Community Corrections	Mandate	Juvenile Sex Offender Supervision	\$279,200	\$273,600	\$5,600
Community Corrections	Mandate	Comprehensive Plan	\$12,100	\$0	\$12,100
Community Corrections	Mandate	Adult Bail Evaluations	\$245,700	\$245,700	\$0
Community Corrections	Mandate	Adult Conditional Release	\$597,000	\$400,000	\$197,000
Community Corrections	Core Function	Administration	\$1,072,500	\$965,200	\$107,300

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Community Services	Mandate	Mental Health - Regional Treatment Center Including Sex Offender Treatment	\$1,220,000	\$1,220,000	\$0
Community Services	Mandate	Mental Health – Other Direct Services	\$874,400	\$87,400	\$787,000
Community Services	Core Function	Mental Health-Embedded Jail Unit	\$909,200	\$545,500	\$363,700
Community Services	Core Function	Language Interpreter	\$0	\$0	\$0
Community Services	Mandate	Consolidated Treatment Fund	\$252,600	\$164,200	\$88,400
Community Services	Mandate	Chemical Health – Detoxification Services	\$101,000	\$67,700	\$33,300
Community Services	Mandate	Adult Protection - Guardianship Services	\$30,000	\$30,000	\$0
Community Services	Mandate	Adult Protection – Assessment/Investigation/Case Management	\$561,200	\$364,800	\$196,400
Community Services	Mandate	Young Adult Program	\$257,000	\$15,400	\$241,600
Community Services	Mandate	SNAP/MFIP	\$1,099,100	\$65,900	\$1,033,200
Community Services	Mandate	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$7,846,200	\$2,432,300	\$5,413,900
Community Services	Mandate	Homeless Outreach Services – Coordinated Entry	\$1,000,000	\$580,000	\$420,000
Community Services	Mandate	Nursing Home Under Age 65	\$171,100	\$171,100	\$0
Community Services	Core Function	Intellectual & Developmental Disabilities Transportation	\$2,000	\$2,000	\$0
Community Services	Mandate	Mental Health - Acute Care Including Holds Costs for Sex Offenders	\$110,000	\$110,000	\$0
Community Services	Mandate	Mental Health – Crisis / Emergency Response	\$1,876,300	\$844,300	\$1,032,000
Community Services	Mandate	Family Homelessness Prevention and Assistance Program (FHPAP)	\$524,000	\$0	\$524,000
Community Services	Mandate	Mental Health - Prepetition Screening and Rule 79 Case Management	\$3,027,400	\$1,634,800	\$1,392,600
Community Services	Mandate	Child Support	\$3,412,700	\$409,500	\$3,003,200
Community Services	Mandate	General Relief (County burials)	\$70,000	\$70,000	\$0
Community Services	Other Service	Health Related	\$70,000	\$70,000	\$0
Community Services	Core Function	Intellectual & Developmental Disabilities Community Residential	\$57,000	\$57,000	\$0
Community Services	Mandate	Chemical Health - Assessment and Case Management	\$184,700	\$94,200	\$90,500
Community Services	Core Function	Transportation	\$43,000	\$43,000	\$0
Community Services	Mandate	Fraud/FPI	\$225,000	\$101,200	\$123,800
Community Services	Core Function	Transportation/Mobility Management	\$21,400	\$4,300	\$17,100
Community Services	Mandate	Dislocated Worker	\$40,800	\$2,400	\$38,400
Community Services	Mandate	Adult WIOA	\$172,100	\$10,300	\$161,800
Community Services	Mandate	CSD - Social Services - Access, Aging & Disability - Intellectual & Developmental Disabilities Day Training and Habilitation	\$539,000	\$490,500	\$48,500
Community Services	Mandate	Out-of-home placement	\$3,602,600	\$2,449,800	\$1,152,800
Community Services	Mandate	Language Interpreter	\$10,000	\$10,000	\$0
Community Services	Mandate	Minnesota Family Investment Program, Diversionary Work Program	\$646,500	\$200,400	\$446,100
Community Services	Core Function	Women's Economic Security Act Grant and Pathways to Prosperity	\$81,800	\$4,900	\$76,900
Community Services	Mandate	Child Protection - ongoing services/case management/concurrent permanency planning/truancy services	\$3,445,500	\$1,102,600	\$2,342,900
Community Services	Mandate	Child Protection – Intake/investigation/child welfare services	\$1,209,000	\$725,400	\$483,600
Community Services	Core Function	Internal Administrative Supports	\$4,848,000	\$0	\$4,848,000
Community Services	Mandate	Intellectual & Developmental Disabilities Extended and Supportive Employment	\$280,000	\$280,000	\$0
Community Services	Mandate	Adoption Services	\$259,400	\$51,900	\$207,500
Community Services	Mandate	Family Assessment	\$871,000	\$374,500	\$496,500

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Community Services	Mandate	Foster Care & Child Care Licensing	\$1,175,300	\$1,116,500	\$58,800
Community Services	Mandate	CSD - Social Services - Childrens - Adolescent Life Skills (STAY)	\$27,200	\$0	\$27,200
Community Services	Mandate	Mental Health	\$1,927,300	\$1,869,500	\$57,800
Community Services	Core Function	Respite Care	\$10,000	\$10,000	\$0
Community Services	Mandate	Veterans Services	\$432,900	\$415,600	\$17,300
Community Services	Mandate	Residential	\$15,000	\$0	\$15,000
Community Services	Mandate	Waiver Service Case Management	\$2,078,900	\$207,900	\$1,871,000
Community Services	Mandate	Intellectual & Developmental Disabilities Respite Care	\$6,000	\$6,000	\$0
Community Services	Core Function	Family Group Decision Making	\$20,000	\$0	\$20,000
Community Services	Mandate	Intellectual & Developmental Disabilities Foster Care Public Agency	\$80,000	\$31,200	\$48,800
Community Services	Mandate	Intellectual & Developmental Disabilities Family Support Program	\$260,000	\$0	\$260,000
Community Services	Core Function	Parent Support Outreach Program Grant	\$360,200	\$75,600	\$284,600
Community Services	Core Function	Other Child Care	\$20,000	\$5,000	\$15,000
Community Services	Mandate	MnCHOICES	\$3,938,900	\$275,700	\$3,663,200
Community Services	Mandate	Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	\$3,130,800	\$563,500	\$2,567,300
Community Services	Mandate	Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	\$160,000	\$24,000	\$136,000
Community Services	Mandate	Intellectual & Developmental Disabilities Private Guardianship	\$31,000	\$31,000	\$0
Community Services	Mandate	Basic Sliding Fee Child Care	\$453,300	\$58,900	\$394,400
Community Services	Mandate	Diversionsary Work Program	\$175,700	\$10,500	\$165,200
Human Resources	Other Service	Employee Recognition Program	\$45,000	\$45,000	\$0
Human Resources	Mandate	Labor/Employee relations:	\$605,968	\$605,968	\$0
Human Resources	Mandate	Family Medical Leave Act American with Disabilities Act	\$200,000	\$200,000	\$0
Human Resources	Mandate	Policies/Rules & Regulations / HR Administration/ HRIS	\$522,181	\$522,181	\$0
Human Resources	Mandate	Compensation/classification	\$160,043	\$160,043	\$0
Human Resources	Mandate	Recruitment and selection process	\$295,775	\$295,775	\$0
Human Resources	Mandate	Risk Management and Safety	\$295,100	\$295,100	\$0
Human Resources	Mandate	Benefits administration	\$302,700	\$302,700	\$0
Information Technology	Core Function	Enterprise Projects & Solutions	\$1,127,300	\$1,127,300	\$0
Information Technology	Core Function	Infrastructure	\$2,350,200	\$2,350,200	\$0
Information Technology	Mandate	Security	\$751,100	\$751,100	\$0
Information Technology	Core Function	Enterprise Support Services	\$1,829,500	\$1,829,500	\$0
Information Technology	Core Function	Collaboration & Data Integration	\$2,120,600	\$2,120,600	\$0
Library / Law Library	Core Function	Provision of Public Library Services	\$4,580,836	\$4,196,046	\$384,791
Library / Law Library	Mandate	Protection of Library Property	\$0	\$0	\$0
Library / Law Library	Mandate	Data Practices	\$0	\$0	\$0
Library / Law Library	Mandate	Establish a Library Board with Governing Authority	\$2,100	\$2,100	\$0
Library / Law Library	Mandate	County Financial Support/Minimum Level of Support	\$4,925,264	\$4,925,264	\$0
Library / Law Library	Mandate	Internet Filtering	\$0	\$0	\$0
Library / Law Library	Mandate	Annual Report	\$0	\$0	\$0
Property Records & Taxpayer Services	Other Service	Gravel Tax Administration	\$25,000	\$0	\$25,000
Property Records & Taxpayer Services	Mandate	Business Licensing	\$14,000	\$0	\$14,000
Property Records & Taxpayer Services	Mandate	Tax Forfeiture Administration	\$86,000	\$25,800	\$60,200
Property Records & Taxpayer Services	Mandate	Truth-in-Taxation	\$83,000	\$27,400	\$55,600
Property Records & Taxpayer Services	Core Function	License and Service Centers: Motor vehicle, Drivers, DNR Licensing, Passports, Vitals, and miscellaneous transactions	\$3,980,000	\$1,114,400	\$2,865,600
Property Records & Taxpayer Services	Mandate	Vitals: Birth, Death, Marriage	\$143,000	\$0	\$143,000

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Property Records & Taxpayer Services	Mandate	Tax Calculation (including tax statement mailing) and tax delinquency	\$703,000	\$527,200	\$175,800
Property Records & Taxpayer Services	Mandate	Property Appraisal	\$2,988,000	\$1,404,400	\$1,583,600
Property Records & Taxpayer Services	Mandate	Election Administration	\$692,000	\$567,400	\$124,600
Property Records & Taxpayer Services	Mandate	Document Recording Abstract and Torrens Accounting/Escrow; tract index; numerical register; military discharges; tax liens	\$1,224,000	\$0	\$1,224,000
Property Records & Taxpayer Services	Mandate	Assessment maintenance and administration of special programs (including mailing of valuation notices)	\$924,000	\$924,000	\$0
Property Records & Taxpayer Services	Mandate	Tax Collection	\$483,000	\$0	\$483,000
Public Health & Environment	Mandate	Healthy Communities	\$877,100	\$684,100	\$193,000
Public Health & Environment	Core Function	Septic Loan Program	\$590,900	\$0	\$590,900
Public Health & Environment	Core Function	National Opioid Settlement	\$1,339,700	\$0	\$1,339,700
Public Health & Environment	Core Function	Food Protection, Lodging Inspections, Mobile Home Park, Recreational Camping Area, and Public Pools	\$856,500	\$25,700	\$830,800
Public Health & Environment	Mandate	PHE - Groundwater Protection	\$940,200	\$0	\$940,200
Public Health & Environment	Mandate	Disease Prevention and Control	\$853,100	\$776,300	\$76,800
Public Health & Environment	Mandate	Department Administration	\$1,848,100	\$720,800	\$1,127,300
Public Health & Environment	Mandate	Community Sanitation	\$347,000	\$90,200	\$256,800
Public Health & Environment	Core Function	Family Health	\$2,215,000	\$531,600	\$1,683,400
Public Health & Environment	Core Function	Child and Teen Checkup Program	\$372,200	\$0	\$372,200
Public Health & Environment	Core Function	Statewide Health Improvement Program	\$545,100	\$0	\$545,100
Public Health & Environment	Mandate	Solid and Hazardous Waste Regulation	\$541,700	\$0	\$541,700
Public Health & Environment	Mandate	Solid and Hazardous Waste	\$1,963,700	\$19,600	\$1,944,100
Public Health & Environment	Mandate	Resource Recovery	\$3,370,300	\$0	\$3,370,300
Public Health & Environment	Mandate	Public Health Emergency Preparedness	\$205,000	\$0	\$205,000
Public Health & Environment	Mandate	Jail Health Services	\$1,586,000	\$0	\$1,586,000
Public Health & Environment	Mandate	Individual Sewage Treatment Systems, Septic System Permitting and Inspection	\$473,600	\$28,400	\$445,200
Public Health & Environment	Mandate	Household Hazardous Waste-SCORE	\$3,335,300	\$0	\$3,335,300
			\$282,618,367	\$114,747,834	\$167,870,534

Top 5 Levy Funded Mandated Services

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Accounting & Finance	Mandate	Annual Debt Service	\$15,346,300	\$15,346,300	\$0
Sheriff's Office	Mandate	Adult Detention Services	\$11,332,500	\$10,992,500	\$340,000
Sheriff's Office	Mandate	General Patrol	\$6,015,100	\$5,233,100	\$782,000
Library / Law Library	Mandate	County Financial Support/Minimum Level of Support	\$4,925,264	\$4,925,264	\$0
Sheriff's Office	Mandate	Emergency Communication Response Center	\$4,636,500	\$3,662,800	\$973,700
			\$42,255,664	\$40,159,964	\$2,095,700

Top 5 Services by Cost

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Regional Rail Authority	Core Function	RRA - Transit way Capital Improvements (Gold Line)	\$47,848,800	\$0	\$47,848,800
Capital Projects	Mandate	Capital Road & Bridge Projects	\$37,595,800	\$0	\$37,595,800
Accounting & Finance	Mandate	Annual Debt Service	\$15,346,300	\$15,346,300	\$0
Sheriff's Office	Mandate	Adult Detention Services	\$11,332,500	\$10,992,500	\$340,000
Community Services	Mandate	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$7,846,200	\$2,432,300	\$5,413,900
			\$119,969,600	\$28,771,100	\$91,198,500

Top 5 Levy Funded Services Types by Department

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Sheriff's Office			\$27,911,900	\$24,627,100	\$3,284,800
	Mandate	Adult Detention Services	\$11,332,500	\$10,992,500	\$340,000
	Mandate	General Patrol	\$6,015,100	\$5,233,100	\$782,000
	Mandate	Emergency Communication Response Center	\$4,636,500	\$3,662,800	\$973,700
	Mandate	Criminal Investigations	\$3,968,800	\$2,897,200	\$1,071,600
	Mandate	Court Security	\$1,959,000	\$1,841,500	\$117,500
Accounting & Finance			\$17,068,000	\$17,068,000	\$0
	Mandate	Annual Debt Service	\$15,346,300	\$15,346,300	\$0
	Mandate	Accounting Operations & Internal Control	\$734,200	\$734,200	\$0
	Mandate	Payroll	\$405,600	\$405,600	\$0
	Mandate	Payments & Payables Management	\$307,300	\$307,300	\$0
	Mandate	Treasury and Cash Management	\$274,600	\$274,600	\$0
Community Services			\$17,623,500	\$9,606,400	\$8,017,100
	Mandate	Out-of-home placement	\$3,602,600	\$2,449,800	\$1,152,800
	Mandate	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$7,846,200	\$2,432,300	\$5,413,900
	Mandate	Mental Health	\$1,927,300	\$1,869,500	\$57,800
	Mandate	Mental Health - Prepetition Screening and Rule 79 Case Management	\$3,027,400	\$1,634,800	\$1,392,600
	Mandate	Mental Health - Regional Treatment Center Including Sex Offender Treatment	\$1,220,000	\$1,220,000	\$0
Library / Law Library			\$9,508,200	\$9,123,410	\$384,791
	Mandate	County Financial Support/Minimum Level of Support	\$4,925,264	\$4,925,264	\$0
	Core Function	Provision of Public Library Services	\$4,580,836	\$4,196,046	\$384,791
	Mandate	Establish a Library Board with Governing Authority	\$2,100	\$2,100	\$0
Information Technology			\$8,178,700	\$8,178,700	\$0

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
	Core Function	Infrastructure	\$2,350,200	\$2,350,200	\$0
	Core Function	Collaboration & Data Integration	\$2,120,600	\$2,120,600	\$0
	Core Function	Enterprise Support Services	\$1,829,500	\$1,829,500	\$0
	Core Function	Enterprise Projects & Solutions	\$1,127,300	\$1,127,300	\$0
	Mandate	Security	\$751,100	\$751,100	\$0
Community Corrections			\$10,391,600	\$7,104,000	\$3,287,600
	Mandate	Adult Probation Supervision	\$4,859,400	\$2,818,500	\$2,040,900
	Mandate	Juvenile Residential and Community Based Services	\$1,611,100	\$1,530,500	\$80,600
	Core Function	Programs	\$1,558,600	\$1,028,700	\$529,900
	Core Function	Administration	\$1,072,500	\$965,200	\$107,300
	Mandate	Adult Pre-Sentence Investigation	\$1,290,000	\$761,100	\$528,900
Attorney's Office			\$7,250,400	\$7,022,574	\$227,826
	Mandate	Adult Prosecution	\$2,954,200	\$2,865,574	\$88,626
	Mandate	Juvenile Prosecution and Child Protection	\$1,842,700	\$1,842,700	\$0
	Mandate	Administrative Division: General Administration; Administrative Appeals	\$1,025,000	\$1,025,000	\$0
	Core Function	Legal Counsel to County Departments	\$893,300	\$893,300	\$0
	Mandate	Victim / Witness Assistance	\$535,200	\$396,000	\$139,200
Property Records & Taxpayer Services			\$9,287,000	\$4,537,400	\$4,749,600
	Mandate	Property Appraisal	\$2,988,000	\$1,404,400	\$1,583,600
	Core Function	License and Service Centers: Motor vehicle, Drivers, DNR Licensing, Passports, Vitals, and miscellaneous transactions	\$3,980,000	\$1,114,400	\$2,865,600
	Mandate	Assessment maintenance and administration of special programs (including mailing of valuation notices)	\$924,000	\$924,000	\$0
	Mandate	Election Administration	\$692,000	\$567,400	\$124,600
	Mandate	Tax Calculation (including tax statement mailing) and tax delinquency	\$703,000	\$527,200	\$175,800
Public Health & Environment			\$6,140,300	\$2,803,000	\$3,337,300
	Mandate	Disease Prevention and Control	\$853,100	\$776,300	\$76,800
	Mandate	Department Administration	\$1,848,100	\$720,800	\$1,127,300
	Mandate	Healthy Communities	\$877,100	\$684,100	\$193,000
	Core Function	Family Health	\$2,215,000	\$531,600	\$1,683,400
	Mandate	Community Sanitation	\$347,000	\$90,200	\$256,800
Human Resources			\$2,021,724	\$2,021,724	\$0
	Mandate	Labor/Employee relations:	\$605,968	\$605,968	\$0
	Mandate	Policies/Rules & Regulations / HR Administration/ HRIS	\$522,181	\$522,181	\$0
	Mandate	Benefits administration	\$302,700	\$302,700	\$0
	Mandate	Recruitment and selection process	\$295,775	\$295,775	\$0
	Mandate	Risk Management and Safety	\$295,100	\$295,100	\$0
Administration			\$1,908,000	\$1,908,000	\$0
	Mandate	Organizational Leadership	\$775,000	\$775,000	\$0
	Other Service	Employee Communication, Public Information, Event Planning, Coordination, and Implementation	\$342,000	\$342,000	\$0
	Core Function	Policy Analysis, Program Development and Evaluation, and Process Improvement	\$284,000	\$284,000	\$0
	Mandate	Budget Development and Financial Management	\$277,000	\$277,000	\$0
	Core Function	Land and Water Legacy Program	\$230,000	\$230,000	\$0
Public Works			\$1,062,000	\$1,013,973	\$48,027
	Mandate	Finance and Accounting	\$686,100	\$638,073	\$48,027
	Core Function	Office/Administrative Support	\$217,300	\$217,300	\$0
	Mandate	Contract Administration	\$108,600	\$108,600	\$0
	Core Function	Department performance measures and quality improvement	\$50,000	\$50,000	\$0

Department	Service Type	Service Description	Total Projected Cost	Levy Funding (Projected)	Non-Levy Funding (Projected)
Regional Rail Authority			\$832,200	\$511,400	\$320,800
	Core Function	Transit way Development	\$658,700	\$395,200	\$263,500
	Core Function	Transitway Commissions: Gold Line Joint Powers Board Red Rock Corridor	\$173,500	\$116,200	\$57,300
			\$119,183,524	\$95,525,681	\$23,657,844

Administration

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Organizational Leadership	Y - State §375A.06, §384.151, §6.48	Y	\$775,000	0%	4
Budget Development and Financial Management	Y – State §373.40	Y	\$277,000	0%	4
Clerical Support to County Board of Commissioners	Y - State §375.12, §375.51	Y	\$95,000	0%	4
Internal Audit Function	N	Y	\$73,000	0%	4
Policy Analysis, Program Development and Evaluation, and Process Improvement	N	Y	\$284,000	0%	4
Land and Water Legacy Program	N	Y	\$230,000	0%	4
Employee Communication, Public Information, Event Planning, Coordination, and Implementation	N	Y	\$342,000	0%	4
Website Operation, Maintenance, and Graphics Production	N	Y	\$142,000	0%	4
Performance Measurement	N	Y	\$70,000	0%	4

Accounting and Finance

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Treasury and Cash Management	Y -State §118A, §375.26, §375.27, §465.03, §375.18, §375.162, §382.32, §382.36, §375.45, §385.19, §384.12, §385.07, §385.09, §385.10, §385.31, §385.13, §385.39	Y	\$274,600	0%	4
Payments & Payables Management	Y –State §645.021, §471.425, §375.18, §471.381, §471.382, §471.425, §375.171, §384.13, §385.20 Y – Federal IRC §6109, 26CFR	Y	\$307,300	0%	4

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Payroll	Y – State §375.61, §471.61, §290.92, §353, §353D, §13.43 Y – Federal 26CFR Part 31	Y	\$405,600	0%	4
Compliance & Regulatory Reporting	Y – State §6.745, §375.17, §385.06, §471.68, §471.6175 Y – Federal 2 CFR Part 200	Y	\$68,900	0%	4
Debt Issuance and Management	Y – State §475.67, §475.61, §549.09, §373.40, §475.52 Y – Federal 26 CFR Sec. 1 - 103, 141-150, 6001-1a	Y	\$202,800	0%	4
Collection Services	Y – State §375.18, §382.36, §332.37, §332.32, §270A Y – Federal 15 USC Sec's 1690-1692p	Y	\$223,800	0%	2

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Accounting Operations & Internal Control	Y – State §375.18, §384.14, §385.05, §6.47	Y	\$734,200	0%	4
Procurement	Y – State §471.345 Y – Federal 2 CFR Part 200.318-327 and Appendix II	Y	262,500	0%	4
Annual Debt Service	Y - State §373.40 sub4 and County Board Policy	Y	15,346,300	0%	3

ATTORNEY'S OFFICE

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Adult Prosecution	Y (State) Chapter 388.051	Y	\$2,954,200	3% State Grant	4
Juvenile Prosecution and Child Protection	Y (State/Federal) Chapter 388.051	Y	\$1,842,700	0%	4
Victim / Witness Assistance	Y (State) Chapter 388.051	Y	\$535,200	26% State Grant	4
Child Support Establishment, Enforcement, and Paternity Adjudication	Y (State/Federal) Chapter 388.051	Y	\$495,000	100% State	3
Resource Recovery	Y (State) Chapter 388.051	Y	\$40,000	100% State	3
Commitments – Prison	Y (State) Chapter 388.051	Y	\$12,000	100% State	3
Administrative Division: General Administration; Administrative Appeals	Y/Y (State) Chapter 388.051	Y	\$1,025,000	0%	4
Vulnerable Adult Actions; County Commitments	Y (State) Chapter 388.051	Y	\$107,600	0%	3
Forfeitures	Y (State) Chapter 388.051	Y	\$51,800	0%	3
Legal Counsel to County Departments	N	Y	\$893,300	0%	4

Capital Projects

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Capital Road & Bridge Projects	Y (Constitutional Requirement Article XIV)	Y	\$37,595,800	30.0% State 0.7% Federal 18.5% Local 11.7% Wheelage Tax 33.0% County Transportation Sales Tax (CTST) 6.0% Fund Balance/County Program Aid	4
Capital Repair Fund	N	Y	\$1,100,000	100% - Internal Rent	4

Community Corrections

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Juvenile Diversion	Y – State §388.24	Y	\$381,300	67% State Grant	2
Adult Diversion	Y – State §401.065	Y	\$163,600	46% State Grant	3
Adult Pre-Sentence Investigation <ul style="list-style-type: none"> • Felony • Gross Misdemeanor DWI, Domestic Abuse • Guidelines Worksheets • Custody Credit Determination • Gambling Screen • Victim Impact • Court Administration Notification – Licenses • Sex Offender <ul style="list-style-type: none"> – Specialized Training – Assessments – Psycho-Sexual Evaluations – Predatory Offender Registration – Community Notification, when necessary 	Y – State §609.115, §609.2244, §609.145, §611A.037, §611.037, §169A.70, §609.3457, §609.3455, §241.67	Y	\$1,290,000	41% State Grant	3
Adult Bail Evaluations	Y – State §629.74	Y	\$245,700	0%	5
Adult Conditional Release <ul style="list-style-type: none"> • Pretrial • Post Sentencing • Pretrial Alcohol Monitoring 	Y – State Rule 6.02, §169A.44, §169A.73	Y	\$597,000	33% State Grant	4
Administration	N	Y	\$1,072,500	10% State Grant	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Comprehensive Plan	Y – State §401.11	N	\$12,100	100% State Grant	3
Programs <ul style="list-style-type: none"> • Repeat DWI Offender Program (ROP) • Sentence to Service (STS) • Offender Recovery Program (ORP) • Cognitive Skills Intervention (COG) • Re-Entry Assistance Program (RAP) 	N	Y	\$1,558,600	34% State Grant	2
Adult Probation Supervision <ul style="list-style-type: none"> • DNA Collection • Polygraph Examination • Supervised Release (Parole) • Lifetime Sex Offender Supervision • Department of Human Services (DHS) Notification • Client Transfer Investigation • Interstate Finger Printing 	Y – State §401.01, §609.3456, §609.117, §245C.05, Subd. 7	Y	\$4,859,400	42% State Grant	3
Juvenile Probation Supervision <ul style="list-style-type: none"> • DNA Collection • Polygraph Examination • Mental Health Screening • Pre-Disposition Reports • School Notification – Certain Juvenile Offenders • Pre-Out of Home Placement Screening • Client Transfer Investigation 	Y – State §401.01, §609.117, §260B.171, §260B.157	Y	\$1,243,700	39% State Grant	3
Juvenile Residential and Community Based Services	Y – State §260B.331	Y	\$1,611,100	1% State Grant, 4% Fees	4
Juvenile Sex Offender Supervision	Y – State §401.01, §260B.198	Y	\$279,200	2% State Grant	4

COMMUNITY SERVICES

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Administrative Services					
Family Homelessness Prevention and Assistance Program (FHPAP)	N-§462A.204 State	Y	\$524,000	100% Fed	5
Transportation/Mobility Management	N	Y	\$214,000	80% Fed	2
Homeless Outreach Services – Coordinated Entry	Y - 24 CFR§578.7(a)(8) Federal	Y	\$1,000,000	42% State/Fed	3
Internal Administrative Supports (Accounting, Navigators, Policy Analysts, etc.)	N	Y	\$4,848,000	0%	4
Economic Support					
Basic Sliding Fee Child Care	Y-§119B.03 State/Fed	Y	\$453,300	87% State/Fed	3
Minnesota Family Investment Program, Diversionary Work Program	Y - §256J.95 State/Fed	Y	\$646,500	69% State/Fed	2
Child Support	Y- §256.741 State/Fed	Y	\$3,412,700	88% State/Fed/Fees	3
Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	Y- §256B, 256D & 256I State/Fed	Y	\$7,846,200	69% State/Fed	4
General Relief (County burials)	Y- §261.035 State	Y	\$70,000	0%	4
Fraud/FPI	Y- §256.983 State/Fed	Y	\$225,000	55% State/Fed	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Social Services Adults					
Mental Health - Prepetition Screening and Rule 79 Case Management	Y- §253B.07 & §245.461 State	Y	\$3,027,400	46% State/Fed/MCO	4
Mental Health - Regional Treatment Center Including Sex Offender Treatment	Y- §246.54 & §253D.12 State	Y	\$1,220,000	0%	3
Mental Health - Acute Care Including Holds Costs for Sex Offenders	Y- §245.473 & §253D.12 State	Y	\$110,000	0%	3
Mental Health - Residential	Y - §245.472 State	Y	\$15,000	100% State	3
Mental Health – Crisis / Emergency Response	Y - §256B.0624 State	Y	\$1,876,300	55% State	4
Mental Health – Other Direct Services	Y- §245.461 State	Y	\$874,400	90% State	3
Mental Health – Embedded Jail Unit	N	Y	\$909,200	40% State/Fed/Fees	3
Chemical Health – Assessment and Case Management	Y - §254A.19 & 9530.6615 State	Y	\$184,700	49% Federal	1
Chemical Health – Detoxification Services	Y- §254A.08 State	Y	\$101,000	33% Fees	2
Chemical Health – Consolidated Treatment Fund	Y- §254B.04 & 9530.7015 State	Y	\$252,600	35% State/Fed	1
Adult Protection – Assessment/Investigation/Case Management	Y- §626.557 State	Y	\$561,200	35% State/Fed	4
Adult Protection - Guardianship Services	Y- §524.5 State	Y	\$30,000	0%	4

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Social Services Access, Aging & Disability					
Intellectual & Developmental Disabilities Day Training and Habilitation	Y- §252.41 State	Y	\$539,000	9% State	1
Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	Y – §252.275 State	Y	\$160,000	85% State	3
Intellectual & Developmental Disabilities Private Guardianship	Y- §252A State	Y	\$31,000	0%	2
Intellectual & Developmental Disabilities Extended and Supportive Employment	Y- §252.431 State	Y	\$280,000	0%	1
Intellectual & Developmental Disabilities Community Residential	N	Y	\$57,000	0%	4
Intellectual & Developmental Disabilities Respite Care	Y- §245D.03 State	Y	\$6,000	0%	3
Waiver Service Case Management	Y- §256B.49 State	Y	\$2,078,900	90% State/Fed	3
Nursing Home Under Age 65	Y- §256B.0911 State	Y	\$171,100	0%	3
MnCHOICES	Y- §256B.0911 State/Fed	Y	\$3,938,900	93% State/Fed	4
Intellectual & Developmental Disabilities Family Support Program	Y- §252.32 State	Y	\$260,000	100% State	4
Intellectual & Developmental Disabilities Transportation	N	Y	\$2,000	0%	3
Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	Y- §256B.092 State	Y	\$3,130,800	82% State/Fed	4
Intellectual & Developmental Disabilities Foster Care Public Agency	Y- §252.50 State/Fed	Y	\$80,000	61% Fees	2
Language Interpreter	N	Y	\$0	0%	2

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Social Services Children's					
Adolescent Life Skills (STAY)	Y- 42 USC §677 Federal	Y	\$27,200	100% Federal	2
Adoption Services	Y- §260C.601 State/Fed	Y	\$259,400	80% State/Fed	4
Out-of-home placement	Y- §260C.212 State/Fed	Y	\$3,602,600	32% State/Fed/Fees	4
Family Assessment	Y- §626.556 State	Y	\$871,000	57% State/Fed	2
Language Interpreter	Y- 42 USC §2000D Et Seq State/Fed	Y	\$10,000	0%	4
Transportation	N	Y	\$43,000	0%	3
Health Related	N UA's are frequently court ordered	N	\$70,000	0%	5
Respite Care	N	Y	\$10,000	0%	3
Parent Support Outreach Program Grant	N State/Fed	Y	\$360,200	79% State/Fed	5
Family Group Decision Making	N State Grant	Y	\$20,000	100% Fees	4
Other Child Care	N (May be court- ordered)	Y	\$20,000	75% State/Fed	2
Mental Health	Y- §245.487 State	Y	\$1,927,300	3% State	5
Child Protection - ongoing services/case management/concurrent permanency planning/truancy services	Y- §260C State/Fed	Y	\$3,445,500	68% State/Fed	2
Child Protection – Intake/investigation/child welfare services	Y- §626.556 State/Fed	Y	\$1,209,000	40% State/Fed	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Foster Care & Child Care Licensing	Y- §245A.03 State	Y	\$1,175,300	5% Fees/Fed	3
Workforce Development					
Young Adult Program	Y- §116L.56 State/Fed	Y	\$257,000	94% State/Fed	2
SNAP/MFIP	Y- §256D & 256J State/Fed	Y	\$1,099,100	94% State/Fed	4
Diversionary Work Program	Y- §256J.95 State/Fed	Y	\$175,700	94% State/Fed	4
Adult WIOA	Y- PL113-128 Federal	Y	\$172,100	94% State/Fed	2
Women's Economic Security Act Grant and Pathways to Prosperity	N- State/Fed	Y	\$81,800	94% State/Fed	3
Dislocated Worker	Y- §116L.17 State/Fed	Y	\$408,000	94% State/Fed	2
Veterans Services					
Veterans Services	Y - §196 State/Fed	Y	\$432,900	4% State	3

HUMAN RESOURCES

Mandate / Core Function Description	Mandated (Y/N) State or Federal	Core County Function (Y/N)	Total Cost (\$)	Non-County Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Labor/Employee relations: Contract negotiations; grievances; mediations; arbitrations; labor/ management committees; union reports	Y – State §179A	N	\$605,967.84	0%	5
Benefits administration: County-provided; employee-purchased optional insurance; all leaves of absence; Cobra; PERA; Earned Sick and Safe Time	Y – State/Federal §471.61, §179A, 29CF Part 825, PL 111-148, Consolidated Omnibus Budget Reconciliation Act of 1985, §181.941	N	\$302,700	0%	4
Recruitment and selection process	Y-State §375.56-§375.71, §197	N	\$295,775	0%	5
Compensation/classification: Pay equity, market surveys and adjustments; EEO4 report; comparable worth evaluations; pay for performance	Y-State §43A, §375.56-§375.71	N	\$160,043	0%	4
Risk Management and Safety: Workers' Compensation; liability assessment and control; claims and asset management; lawsuits; ADA Title II compliance; Employee Safety Committee; mandatory training, (A.W.A.I.R., Right To Know); OSHA compliance; ergonomics; building security; evacuations	Y – State/Federal 42USC 12131, §176, §182, 29 CRF-1910	N	\$295,100	0%	3
Employee Recognition Program	N	N	\$45,000	0%	3
Policies/Rules & Regulations / HR Administration/ HRIS	Y – State/Federal PL88.352, §375.56-§375.71 §13.03, §13.43	N	\$522,181	0%	3
Family Medical Leave Act American with Disabilities Act	Y- State/Federal §363A, PL 110- 336	N	\$200,000	0%	5

INFORMATION TECHNOLOGY

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Security <ul style="list-style-type: none"> • Protection of data and technology assets • Firewall • Anti-virus scanning • Intrusion detection • Auditing • Data encryption • Zero trust environment • Training and awareness • Vendor risk assessment 	Y - State \$16E.03	Y	\$751,100	0%	4
Collaboration & Data Integration <ul style="list-style-type: none"> • Data governance • External hosting solutions for enterprise services including HRIS, public data, and point of sale system • Application services • Database services and operations • Geographic information services (GIS) • SharePoint collaboration 	N	Y	\$2,120,600	0%	4
Infrastructure <ul style="list-style-type: none"> • Internal hosting services, including service with backup and storage services • Network services (network connectivity, cabling, fiber, software defined network, etc.) • Communication services, including email, telephony, fax capability and instant messaging 	N	Y	\$2,350,200	0%	4

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Infrastructure (continued) <ul style="list-style-type: none"> • Configuration management to manage hardware and software changes, updates, and patches for technology components • Business continuity and disaster recovery 					
Enterprise Support Services <ul style="list-style-type: none"> • Endpoint computer and device purchasing • Service desk management • Endpoint asset management • Knowledge management • Endpoint software updates 	N	Y	\$1,829,500	0%	4
Enterprise Projects & Solutions <ul style="list-style-type: none"> • IT Governance (planning, policy, and standards) • Project services and business analyst consulting • IT financial management • Project Portfolio Management • Technical contract review 	N	Y	\$1,127,300	0%	4

LIBRARY

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
County Financial Support/Minimum Level of Support Annually the Minnesota Department of Education calculates the minimum level of support required.	Y – State \$134, \$134.341	Y	\$4,925,264	0% State 0% Other	3
Provision of Public Library Services Access to registered customers; interlibrary loans and reciprocal borrowing through agreement with other libraries in the region and the state.	N	Y	\$4,638,336	5.0% State 3.0% Other	4
Internet Filtering The Federal Children’s Internet Protection Act requires use of filtering on all public and staff PCs to qualify for federal universal service discounts on telecommunications. Additionally, the state requires filtering to qualify for Regional Library Telecommunication Aid funds.	Y Federal & State \$134.50	N	Filtering managed by Information Technology Department	0%	3
Annual Report Public libraries are required to file annual statistics with their governing boards and an annual report with the Minnesota Department of Education by April 1.	Y - State \$134.13	N	\$0	0%	3
Establish a Library Board with Governing Authority The County Board is the governing authority, and the County Board appoints an advisory Library Board.	Y - State \$134.09	Y	\$2,100	0%	3
Data Practices Certain requirements of the public library are related to the release of customer records.	Y – State \$13.40	Y	Minimal	0%	3
Protection of Library Property For regional libraries the requirement to prosecute applies to the county attorney for the county in which the offense occurred.	Y – State \$609.541	Y	Prosecution managed by the County Attorney’s Office		3

Public Health & Environment

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Department Administration <ul style="list-style-type: none"> Community health assessment Establish and address local health priorities Health improvement planning Performance reporting 	Y State MN Stat. 145A	Y	\$1,848,100	CEC 42% State 16% Federal 1% Other 2%	4
Family Health <ul style="list-style-type: none"> Home visiting services targeting high risk children and parents Prevent child abuse/neglect, promote early learning, reduce out of home placement, and promote parent-child attachment 	N	Y	\$2,215,000	State 10% Federal 54% Other 12%	4
Jail Health Services <ul style="list-style-type: none"> Nursing, medical, psychiatric, and dental care services to jail inmates. Inpatient hospitalization and emergency room visits Laboratory and radiologic testing Pharmaceuticals 	Y State MN Stat. 241	Y	\$1,586,000	Other 100%	4
Child and Teen Checkup Program <ul style="list-style-type: none"> Outreach to children eligible for Medical Assistance insurance programs to ensure they receive regular and timely preventive health care 	N	Y	\$372,200	State 50% Federal 50%	2
Disease Prevention and Control <ul style="list-style-type: none"> Infectious disease surveillance, investigation, and interventions Assure access to immunizations for uninsured or underinsured Tuberculosis testing and interventions 	Y State MN Statutes 121A, 145A, 144	Y	\$853,100	State 6 % Federal 1% Other 2%	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Healthy Communities <ul style="list-style-type: none"> Community collaboration and initiatives to reduce obesity, chronic disease, and barriers to accessing behavioral health issues Coordination of the County Employee Wellness Program 	Y State §145A	Y	\$877,100	CEC 4% State 18%	3
Statewide Health Improvement Program <ul style="list-style-type: none"> Collaborate with schools, health care, worksite, and communities to establish policy, system, and environmental changes to prevent obesity and decrease tobacco use and exposure through evidenced-based practices. 	N	Y	\$545,100	State 100%	3
Resource Recovery <ul style="list-style-type: none"> Waste processing at the Resource Recovery Facility in Newport through a joint powers agreement with Ramsey County as an alternative to landfilling of waste 	Y State §115A	Y	\$3,370,300	CEC 100%	3
Women, Infants and Children (WIC) Nutritional Program <ul style="list-style-type: none"> Promote Breastfeeding initiation and duration among low-income pregnant women. Provide vouchers for nutritious foods and nutrition education to low income pregnant and children Prevent low birth weights and promote good nutrition during children’s early developmental years 	N	Y	\$729,900	Federal 95%	3
Food Protection, Lodging Inspections, Mobile Home Park, Recreational Camping Area, and Public Pools <ul style="list-style-type: none"> Delegated authority agreement requires one year’s notice to terminate Includes tobacco licensing and enforcement of the county’s Youth Access to Tobacco Ordinance 	N	Y	\$856,500	CEC 5% Other 92%	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Solid and Hazardous Waste <ul style="list-style-type: none"> Local and regional planning and implementation of recycling and waste reduction, programs, and waste management policy development 	Y State §115A, §145A, §375, §400, §473	Y	\$1,963,700	CEC 82% State 16% Other 1%	3
Solid and Hazardous Waste Regulation <ul style="list-style-type: none"> License hazardous waste generators, solid waste haulers, and solid waste facilities Respond to complaints 	Y State §115A, §145A, §375, §400, §473	Y	\$541,700	CEC 7% Other 93%	3
Community Sanitation <ul style="list-style-type: none"> Public Health Nuisance Control Investigation of environmental complaints 	Y State §145A	Y	\$347,000	CEC 68% Other 6%	3
Individual Sewage Treatment Systems, Septic System Permitting and Inspection <ul style="list-style-type: none"> Primary regulatory authority for all subsurface sewage treatment systems (SSTS) in the county 	Y State §115, §145A, §394	Y	\$473,600	State 11% Other 83%	3
Household Hazardous Waste- SCORE <ul style="list-style-type: none"> Operate County Environmental Center Community education on reduction and disposal of household hazardous wastes 	Y State §115A	Y	\$3,335,300	CEC 62% State 30% Other 8%	3
Public Health Emergency Preparedness <ul style="list-style-type: none"> Maintain capacity to prepare and respond to public health emergencies Coordinate Medical Reserve Corps volunteers 	Y State §145A	Y	\$205,000	Federal 100%	3
Septic Loan Program <ul style="list-style-type: none"> Provide low-interest loans to replace non-compliant subsurface sewage treatment systems in the county. 	N	Y	\$590,900	State 100%	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Groundwater Protection <ul style="list-style-type: none"> • Coordinate implementation of the county's 10-year groundwater plan • Coordinate the Water Consortium meetings • Review and comment on other jurisdictions' plans that may impact groundwater quality • Address water governance issues as needed 	Y State §103B	Y	\$940,200	CEC 72% State 28%	3
National Opioid Settlement <ul style="list-style-type: none"> • Harm Reduction and Treatment • Primary Prevention • Planning and Data • Support for justice-involved populations 	N	Y	\$1,339,672	Other 100%	4

CEC: County Environmental Charge

PROPERTY RECORDS & TAXPAYER SERVICES

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Tax Collection	Y State §276	Y	\$483,000	0%	4
Tax Calculation (including tax statement mailing) and tax delinquency	Y State Numerous Laws	Y	\$703,000	25% Fees	4
Truth-in-Taxation	Y State §275	N	\$83,000	67% Fees 1/3 municipal 1/3 schools	4
Tax Forfeiture Administration	Y State §272-282	N	\$86,000	70% Fees	4
Gravel Tax Administration	N §298 option County Ordinance #33	N	\$25,000	100% Fees	4
Property Appraisal	Y State §273.061	Y	\$2,988,000	53% Assessment Fees charged to contract communities	4
Assessment maintenance and administration of special programs (including mailing of valuation notices)	Y State §273.061(7), §273.121	Y	\$924,000	0%	4

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Election Administration	Y State §201, §201.021, §203-210	Y	\$692,000	18% Fees	4
License and Service Centers: Motor vehicle, Drivers, DNR Licensing, Passports, Vitals, and miscellaneous transactions	N	Y	\$3,980,000	72% Fees	4
Business Licensing	Y State §340 (liquor) §330.01 (Auctioneer)	N	\$14,000	100% Fees	4
Vitals: Birth, Death, Marriage	Y State §517; §144.225	Y	\$143,000	100% Fees	4
Document Recording Abstract and Torrens Accounting/Escrow; tract index; numerical register; military discharges; tax liens; record preservation/reproduction	Y State §507.24; §357.18; §287.08; §287.241; §386.19; §372; §386.32; §386.46; §386.20; §196.08	Y	\$1,224,000	100% Fees	3

Public Safety Radio

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Infrastructure Operation & Maintenance	N	Y	\$722,500	93% Fees 7% Rents	3

PUBLIC WORKS					
Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Accounting & Administration					
Department performance measures and quality improvement	N	Y	\$50,000	0%	3
Office/Administrative Support	N	Y	\$217,300	0%	4
Finance and Accounting	Y - State Chapter 160 Chapter 162	Y	\$686,100	7% - Fees	4
Contract Administration	Y - State Chapter 160 Chapter 162	Y	\$108,600	0%	4
Building Services					
Custodial Services	N	Y	\$1,680,000	0%	4
Utility Services	N	Y	\$1,935,000	0%	4
Building Security	N	Y	\$60,000	0%	4
Maintenance Services (life safety, grounds, work orders, corrective and preventative maintenance)	Y - State §326B.163-191, §326.242, §326.40	Y	\$2,400,000	0%	4
Capital Project Management	Y - State §326B	Y	\$615,000	0%	5

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Building Services (continued)					
Mail, switchboard, copy center, and purchasing	Y State - \$375.73	Y	\$255,000	0%	3
Parks					
Grounds maintenance, snow and ice control	N	Y	\$1,065,000	49% State/Fees	4
Building maintenance	N	Y	\$1,250,000	49% State/Fees	4
Natural resource management	N	Y	\$350,000	49% State/Fees	4
Park and trail master planning	N	Y	\$100,000	0%	3
Park and Historic Courthouse programming	N	Y	\$160,000	40% State/Fees	4
Park Guest Services and operations (campgrounds, beaches, boat launches, picnic areas/pavilions, winter cross country ski trails and summer turf trail operations)	N	Y	\$1,270,000	49% State/Fees	4
Historic Courthouse operations	N	Y	\$60,000	0%	3
Park Administration	N	Y	\$130,000	0%	4
Access management (provide control, security, and safety for park facilities and users)	N	Y	\$55,000	100% Fees	4
Parks & Open Space Commission/Historic Courthouse Advisory Committee	N	N	\$25,000	0%	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Planning					
Board of Adjustment and Appeals	Y - State §103F	Y	\$6,000	50% - Fees	3
Planning and Advisory Commission	Y - State §394.24	Y	\$6,000	50% - Fees	3
Maintain, administer, enforce development code, and land use regulations	Y - State §473.861	Y	\$75,000	0% - Fees	4
Road & Bridge					
Fleet Management	N	Y	\$1,800,000	37% State	4
Snow and ice control	Y - State Chapter 160 Chapter 162	Y	\$1,830,700	93% State	4
Roadside vegetation management - mowing, weed spraying, brushing	Y - State Chapter 160 Chapter 162	Y	\$269,200	93% State	3
Highway maintenance and repairs	Y - State Chapter 160 Chapter 162	Y	\$2,153,800	93% State	3
Roadkill disposal	Y - State Chapter 160 Chapter 162	N	\$60,000	93% State	3
Bridge maintenance - certification, training, inspection, reports, and repairs	Y - State Chapter 165	Y	\$80,800	35% State	3
Adopt-A-Highway program	N	N	\$25,000	27% State	3
Traffic engineering - counting, warrants, ranking systems, accident reviews no passing zones	N	Y	\$430,000	27% State	4

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Road & Bridge (continued)					
Seasonal weight restrictions	Y - State §169.832 subd 11A	Y	\$100,000	27% State	3
Right of way management	State Aid Rules	Y	\$50,000	35% State	3
Traffic operations - signals, signs, and pavement markings	N	Y	\$807,700	27% State	4
Utility locating - Gopher State One Call (GSOC)	Y - State Chapter 216d	Y	\$50,000	27% State	4
Survey					
County Surveyor Statutory Duties	Y - State Chapter 389	Y	\$225,000	30% - Fees	2
Parcel mapping maintenance	N	Y	\$135,000	7% - Sales	3
Support service/assisting other county departments and divisions	N	Y	\$80,000	0%	4
Street naming and property addressing	N	Y	\$15,000	0%	3

REGIONAL RAIL AUTHORITY

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Transitway Commissions: Gold Line Joint Powers Board Red Rock Corridor	N	Y	\$140,000 \$33,500	33% - Fund Balance	3
Transit way Development	N	Y	\$658,700	40% - Local Option Sales Tax	3
Transit way Capital Improvements (Gold Line)	N	Y	\$47,848,773	100% - Local Option Sales Tax	4
Transit Center maintenance - Forest Lake and Newport	N	Y	\$104,345	100% - Local Option Sales Tax	4

Sheriff's Office

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Adult Detention Services	Y – State MN Rules Chapter 2911, §387.11, §641.14, §641.15	Y	\$11,332,500	3% Fees <1% Grants	4
Juvenile Detention Services	Y – State MN Rules Chapter 2911, Chapter 2960 §387.11, §299C.10	Y	\$522,500	0%	3
Inmate Health Services	Y – State MN Rules Chapter 2911	Y	\$1,200,000	0%	5
Jail Alternative Programs	Y – State MN Rules Chapter 2911	Y	\$513,500	39% Fees	3
Court Security	Y – State §484.92, §488A.06	Y	\$1,959,000	6% State	4
Court Ordered Transports	Y – State §247.17	Y	\$228,200	5% Fees 4% State	3
Criminal Investigations	Y – State §387.03, §390.32, §343.12, §609.35	Y	\$3,968,800	16% State 4% Federal 7% Fees	4

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
School Resource Deputies	N	Y	\$206,000	92% Fees 8% State	3
General Patrol	Y – State §387.03, §376.46	Y	\$6,015,100	7% State 6% Fees	4
Contract Law Enforcement	N – State §436.05	Y	\$5,987,800	94% Fees 6% State	4
Medical Examiner Services	Y – State §390.252, §390.111, §357.11	Y	\$525,000	0%	4
Firearms Permits	Y – State §624.714	Y	\$400,000	100% Fees	3
Water, Parks & Trails Patrol	Y – State MN Rules Chapter 6110, §86B.801, §86B.105	Y	\$1,050,900	12% State 2% Federal	4
Canine Unit	N	Y	\$206,200	0%	3
Emergency Communication Response Center	Y – State §403.025, §403.05	Y	\$4,636,500	21% State	4
Civil Process Service	Y – State §357.09, §580.06, §387.03, §518B.01	Y	\$462,400	32% Fees 4% State	3
Records Unit	Y – State §13.8, §13.82, §624.714, §299C.06, §580.24	Y	\$502,600	43% Fees	3

Mandate / Core Function Description	Mandated State or Federal (Y/N)	Core County Function (Y/N)	Total Cost (\$)	Non-Levy Funding (%) & Source	Cost Trend Next 2-3 Years: 1= Significant Decrease 2 = Slight Decrease 3 = Stable 4 = Slight Increase 5 = Significant Increase
Community Engagement	N	Y	\$32,100	0%	3
County Security Operations	N	Y	\$156,100	0%	3
SWAT and Crisis Negotiation	N	Y	\$302,300	3% Donations	3
D.A.R.E. Program (Drug Abuse Resistance Education)	N	Y	\$8,500	41% Court Fines	5
Violent Crimes Enforcement Task Force (VCET)	N	Y	\$114,000	100% State Grant	3
East Metro Sex Trafficking Task Force (EMSTTF / STIT)	N	Y	\$317,100	100% State Grant	3
Drug Enforcement Administration Task Force (HIDTA)	N	Y	\$160,000	100% State Grant	3
Crisis Response Team with Embedded Social Worker	N	Y	\$278,500	0%	4
Emergency Preparedness	Y – State §12.25	Y	\$466,800	21% State 24% Federal	3
First Responder Wellness	N	Y	\$150,000	100% State – Public Safety Aid	3
Equipment related to fire, rescue, and emergency services	N	Y	\$898,000	100% State – Public Safety Aid	1
To pay personnel or equipment costs	N	Y	\$343,800	100% State – Public Safety Aid	3
Training Initiatives for new Peace Officer Standards & Training (POST) requirements	Y – State §6700.0100	Y	\$321,000	100% State – Public Safety Aid	3