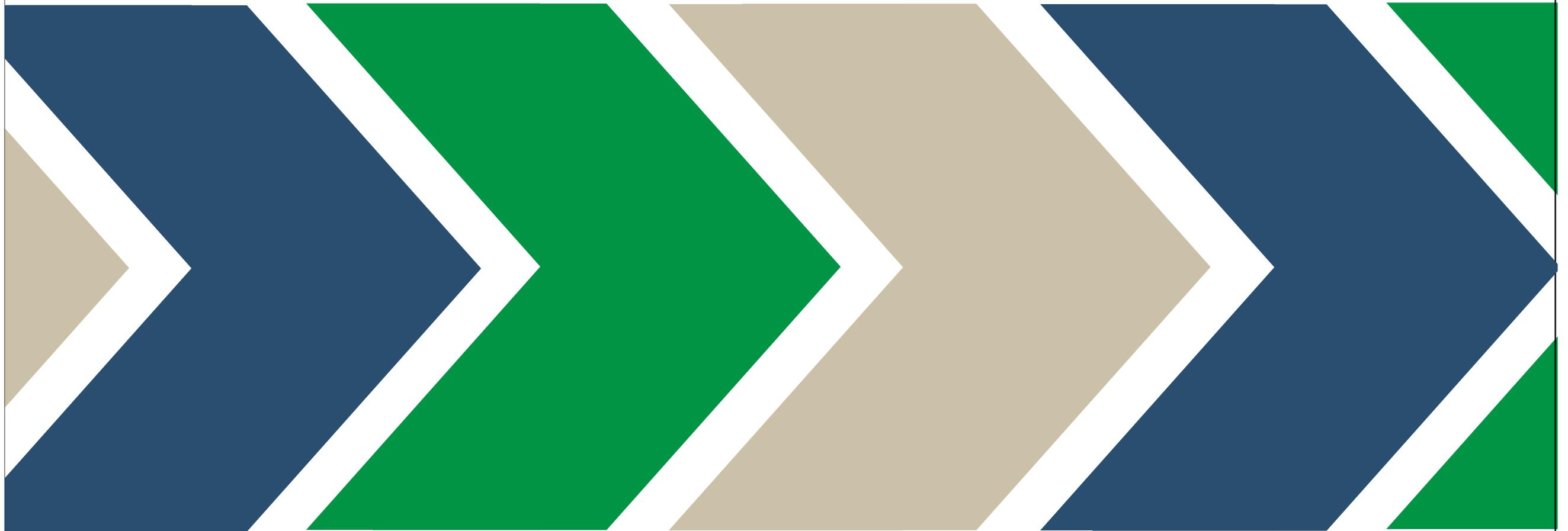




2019 Inventory of Mandates & County Core Functions



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WASHINGTON COUNTY

2019 Inventory of Mandates and County Core Functions

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Date: December 2018

To: Fran Miron, Washington County Commissioner District 1
Stan Karwoski, Washington County Commissioner District 2
Gary Kriesel, Washington County Commissioner District 3
Wayne Johnson, Washington County Commissioner District 4
Lisa Weik, Washington County Commissioner District 5

From: Melinda Kirk, County Budget/Financial Analyst
Janna Oman, County Budget/Financial Analyst

Re: Inventory of Mandates and County Core Functions

As you know, 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 poor relief. 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.

Attached is the 2019 Inventory of Mandates and County Core Functions. This document is compiled every other year 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 citizenry. 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.

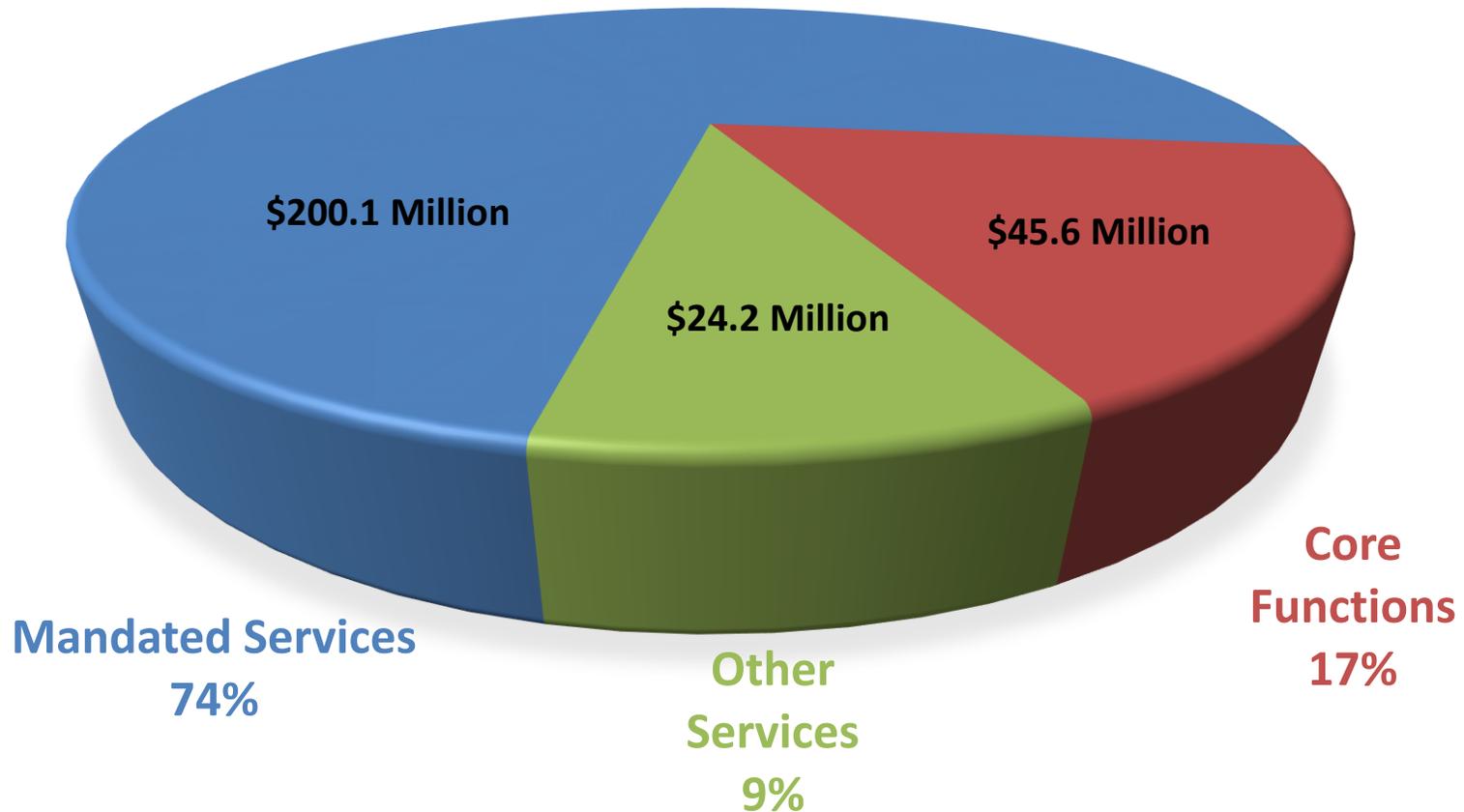
In addition, summary listings of all mandated services, non-mandated core functions, and the top five most costly programs by department, sorted from most to least costly in terms of county funding required, are included.

Summary Tables



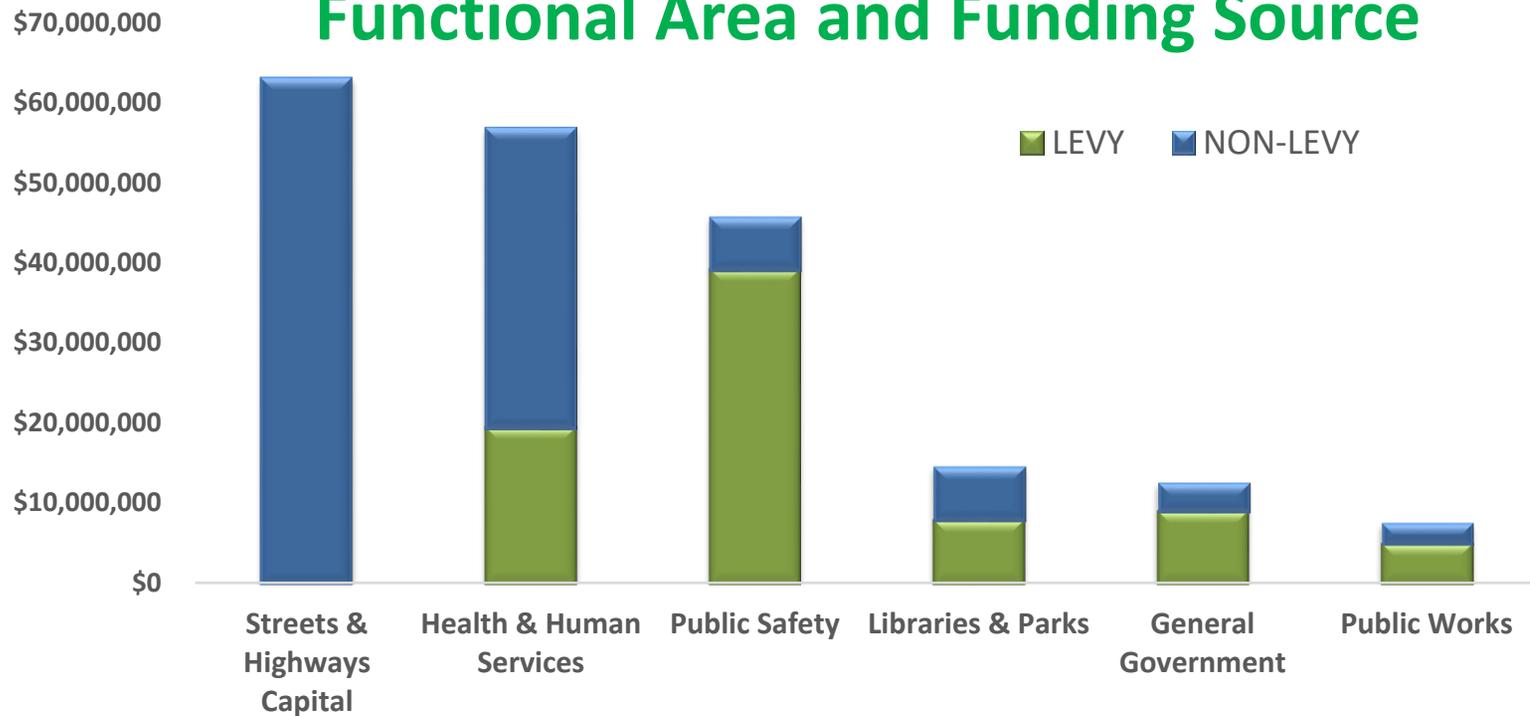
2019 Inventory of Mandates & County Core Functions

COUNTY-PROVIDED SERVICES



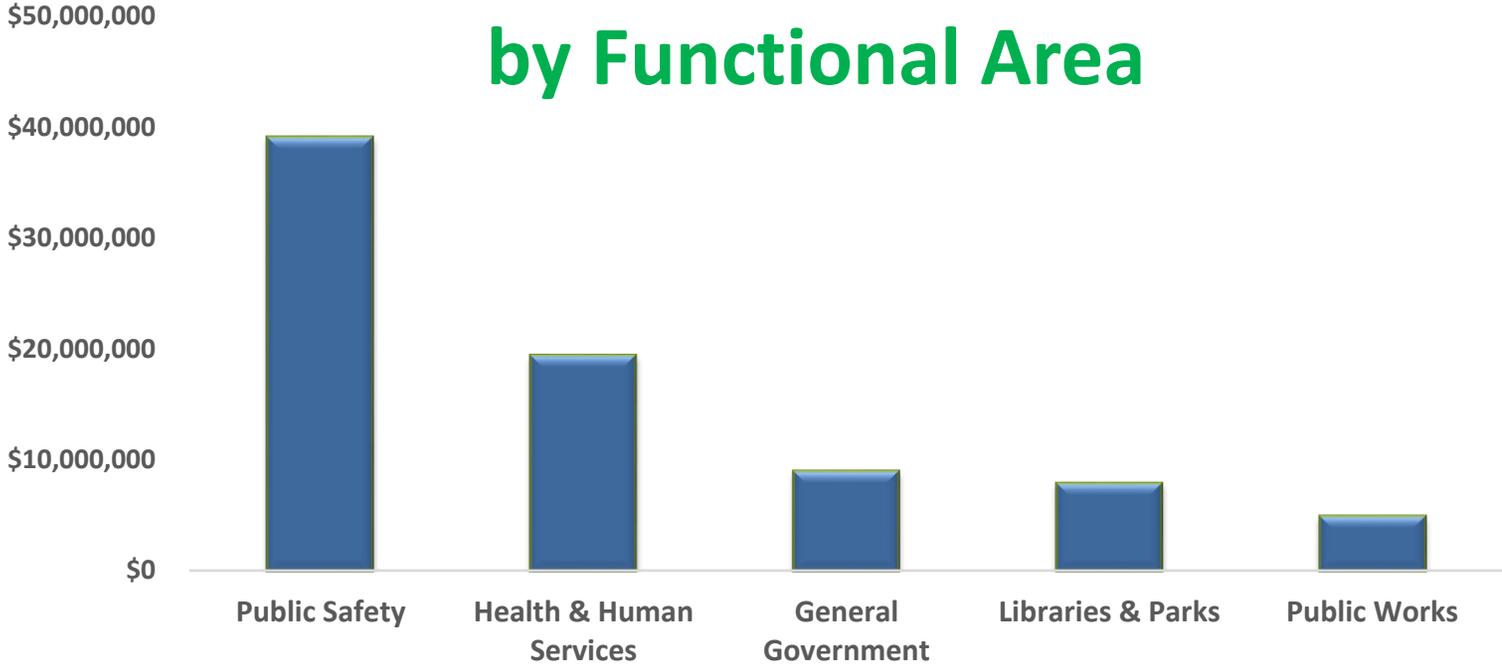
The estimated costs to provide mandated services in 2019 is approximately \$200.1 million. Increased service demands, program changes, infrastructure updates, and typical increases in personnel costs for employees that provide these services all add to the increasing pressure of providing mandated services.

Mandated Services Costs by Functional Area and Funding Source



This graph represents the total costs of Mandated Services provided by functional area, as well as the portion of the total costs funded by Levy. For 2019, the most costly functional area is Streets & Highway Capital, which are primarily projects funded by Intergovernmental Revenues (state, federal, and local) and proceeds of the 2019 General Obligation Bond sale.

Levy Cost of Mandated Services by Functional Area



This graph represents the levy costs of Mandated Services provided by functional area. For 2019, the largest portion of levy funding is allocated to the functional areas of Public Safety and Health & Human Services. The levy in these two areas alone equate to approximately 54% of the county's total net levy.

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
ACCOUNTING & FINANCE - Tabatha Hansen, Director 651-430-6027						
Accounting & Finance	Mandated	Accounting Operations & Internal Control	\$468,600	\$468,600	\$0	42
Accounting & Finance	Mandated	Collection Services	\$272,800	\$272,800	\$0	42
Accounting & Finance	Mandated	Compliance & Regulatory Reporting	\$191,200	\$191,200	\$0	41
Accounting & Finance	Mandated	Debt Issuance and Management	\$207,500	\$207,500	\$0	42
Accounting & Finance	Mandated	Payments & Payables Management	\$307,700	\$307,700	\$0	41
Accounting & Finance	Mandated	Payroll	\$466,300	\$466,300	\$0	41
Accounting & Finance	Mandated	Treasury and Cash Management	\$417,300	\$417,300	\$0	41
ADMINISTRATION - Kevin Corbid, Deputy County Administrator 651-430-6003						
Administration	Mandated	Budget Development and Financial Management	\$220,600	\$220,600	\$0	43
Administration	Mandated	Clerical Support to County Board of Commissioners	\$97,700	\$97,700	\$0	43
Administration	Mandated	Comprehensive Planning	\$9,500	\$9,500	\$0	43
Administration	Mandated	Contract Management	\$65,300	\$65,300	\$0	43
Administration	Core Function	Communication and Public Information	\$190,000	\$190,000	\$0	43
Administration	Mandated	Organizational Leadership	\$468,800	\$468,800	\$0	43
Administration	Core Function	Performance Measurement	\$73,500	\$73,500	\$0	43
Administration	Core Function	Policy Analysis, Program Development, and Process Improvement	\$103,000	\$103,000	\$0	43
Administration	Core Function	Website Management	\$14,700	\$14,700	\$0	43
ATTORNEY'S OFFICE - Peter Orput, County Attorney 651-430-6124						
Attorney's Office	Mandated	Administrative Division: General Administration; Appeals	\$808,900	\$808,900	\$0	54
Attorney's Office	Mandated	Adult Prosecution	\$2,897,700	\$2,810,800	\$86,900	54
Attorney's Office	Mandated	Child Support Establishment, Enforcement, and Paternity Adjudication	\$455,000	\$0	\$455,000	54
Attorney's Office	Mandated	Commitments – Prison	\$13,500	\$3,400	\$10,100	54
Attorney's Office	Mandated	Forfeitures	\$45,000	\$45,000	\$0	54
Attorney's Office	Mandated	Juvenile Prosecution and Child Protection	\$1,577,100	\$1,577,100	\$0	54
Attorney's Office	Core Function	Legal Counsel to County Departments	\$647,000	\$647,000	\$0	54
Attorney's Office	Mandated	Resource Recovery	\$25,000	\$0	\$25,000	54
Attorney's Office	Mandated	Victim/ Witness Assistance	\$416,300	\$274,800	\$141,500	54
Attorney's Office	Mandated	Vulnerable Adult Actions; County Commitments	\$84,000	\$84,000	\$0	54

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
BOARD of COMMISSIONERS - Molly O'Rourke, County Administrator 651-430-6002						
Board of Commissioners	Mandated	Elected officials	\$456,600	\$0	\$456,600	44
CAPITAL PROJECTS - Don Theisen, Public Works Director 651-430-4304						
Capital Projects	Core Function	Capital Repair Projects	\$2,417,000	\$417,000	\$2,000,000	76
Capital Projects	Mandated	Capital Repair Projects	\$8,000,000	\$0	\$8,000,000	76
Capital Projects	Core Function	Capital Parks Projects	\$8,161,000	\$249,100	\$7,911,900	74
Capital Projects	Mandated	Capital Road & Bridge Projects	\$61,014,800	\$450,000	\$60,564,800	75
COMMUNITY CORRECTIONS - Tom Adkins, Director 651-430-6902						
Community Corrections	Core Function	Administration	\$911,600	\$720,200	\$191,400	56
Community Corrections	Mandated	Adult Bail Evaluations	\$204,300	\$204,300	\$0	56
Community Corrections	Mandated	Adult Conditional Release; Pretrial Alcohol Monitoring	\$209,400	\$157,000	\$52,400	56
Community Corrections	Mandated	Adult Diversion	\$104,800	\$63,600	\$41,200	55
Community Corrections	Mandated	Adult Pre-Sentence Investigation	\$1,047,300	\$785,500	\$261,800	55
Community Corrections	Mandated	Adult Probation Supervision	\$4,963,800	\$2,928,600	\$2,035,200	56
Community Corrections	Mandated	Comprehensive Plan	\$26,900	\$0	\$26,900	56
Community Corrections	Mandated	Juvenile Diversion	\$414,900	\$414,900	\$0	55
Community Corrections	Mandated	Juvenile Probation Supervision	\$1,121,700	\$762,800	\$358,900	57
Community Corrections	Mandated	Juvenile Residential and Community Based Services	\$1,269,600	\$1,155,300	\$114,300	57
Community Corrections	Mandated	Juvenile Sex Offender Supervision	\$226,200	\$223,900	\$2,300	57
Community Corrections	Core Function	Programs	\$1,244,400	\$1,026,600	\$217,800	56
COMMUNITY SERVICES - Chris Sorensen, Director 651-430-6461						
Community Services - Administration	Core Function	Family Homelessness Prevention/Assistance	\$149,900	\$0	\$149,900	31
Community Services - Administration	Core Function	Group Residential Housing	\$119,800	\$0	\$119,800	31
Community Services - Administration	Core Function	Transportation/Mobility Management	\$100,000	\$20,000	\$80,000	31
Community Services - Economic Support	Mandated	Basic Sliding Fee Child Care	\$196,000	\$39,200	\$156,800	31
Community Services - Economic Support	Mandated	Child Support	\$2,954,200	\$768,100	\$2,186,100	31
Community Services - Economic Support	Mandated	Employment Services	\$1,185,600	\$0	\$1,185,600	31
Community Services - Economic Support	Mandated	Fraud/Fraud Prevention and Investigation	\$231,700	\$146,000	\$85,700	31
Community Services - Economic Support	Mandated	General Relief (County burials)	\$72,000	\$72,000	\$0	31

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS
by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Community Services - Economic Support	Mandated	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$6,542,200	\$2,944,000	\$3,598,200	31
Community Services - Economic Support	Mandated	Minnesota Family Investment Program, Diversionary Work Program	\$727,000	\$327,100	\$399,900	31
Community Services - Veterans Services	Mandated	Veterans Services	\$385,400	\$366,100	\$19,300	31
Community Services - Social Services Adults & Disability Services	Mandated	Adult Protection – Assessment/Investigation/Case Management	\$393,500	\$184,900	\$208,600	32
Community Services - Social Services Adults & Disability Services	Mandated	Adult Protection - Guardianship Services	\$22,000	\$22,000	\$0	32
Community Services - Social Services Adults & Disability Services	Mandated	Chemical Health - Assessment and Case Management	\$321,600	\$80,400	\$241,200	32
Community Services - Social Services Adults & Disability Services	Mandated	Chemical Health – Consolidated Treatment Fund	\$530,800	\$467,100	\$63,700	32
Community Services - Social Services Adults & Disability Services	Mandated	Chemical Health – Detoxification Services	\$183,700	\$104,700	\$79,000	32
Community Services - Social Services Adults & Disability Services	Mandated	Foster Care/Housing Services	\$43,400	\$0	\$43,400	33
Community Services - Social Services Adults & Disability Services	Mandated	Homeless Outreach Services – Coordinated Entry	\$454,000	\$281,500	\$172,500	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	\$2,707,500	\$352,000	\$2,355,500	33
Community Services - Social Services Adults & Disability Services	Core Function	Intellectual & Developmental Disabilities Community Residential	\$66,400	\$66,400	\$0	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Day Training and Habilitation	\$1,225,000	\$1,139,200	\$85,800	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Extended and Supportive Employment	\$321,600	\$321,600	\$0	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Family Support Program	\$263,800	\$0	\$263,800	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Foster Care Public Agency	\$91,900	\$42,300	\$49,600	33

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Private Guardianship	\$40,800	\$40,800	\$0	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Respite Care	\$15,300	\$15,300	\$0	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	\$204,200	\$51,000	\$153,200	33
Community Services - Social Services Adults & Disability Services	Core Function	Intellectual & Developmental Disabilities Transportation	\$15,300	\$15,300	\$0	33
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Acute Care Including Holds Costs for Sex Offenders	\$61,200	\$61,200	\$0	32
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health – Crisis / Emergency Response	\$427,100	\$153,800	\$273,300	32
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Prepetition Screening and Rule 79 Case Management	\$2,681,900	\$1,421,400	\$1,260,500	32
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Regional Treatment Center Including Sex Offender Treatment	\$928,900	\$928,900	\$0	32
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Residential	\$7,100	\$0	\$7,100	32
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health Services	\$881,000	\$255,500	\$625,500	32
Community Services - Social Services Adults & Disability Services	Mandated	MnCHOICES	\$3,446,300	\$137,900	\$3,308,400	33
Community Services - Social Services Adults & Disability Services	Mandated	Nursing Home Under Age 65	\$188,900	\$188,900	\$0	33
Community Services - Social Services Adults & Disability Services	Core Function	Transportation (Non-Waiver)/ Language Interpreter/ Other Supports	\$50,900	\$50,900	\$0	32
Community Services - Social Services Adults & Disability Services	Mandated	Waiver Service Case Management	\$1,384,700	\$27,700	\$1,357,000	32
Community Services - Children's Services	Mandated	Adolescent Life Skills (SELF)	\$20,900	\$0	\$20,900	34
Community Services - Children's Services	Mandated	Adoption Services	\$233,800	\$50,300	\$183,500	34
Community Services - Children's Services	Mandated	Child Protection – Intake/investigation/child welfare services	\$1,454,100	\$814,300	\$639,800	35

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Community Services - Children's Services	Mandated	Child Protection - ongoing services/case management/concurrent permanency planning/truancy services	\$2,700,100	\$432,000	\$2,268,100	35
Community Services - Children's Services	Mandated	Citizen Review Panel	\$4,100	\$0	\$4,100	34
Community Services - Children's Services	Mandated	Emergency Social Services and Mental Health Crisis Response	\$734,800	\$286,600	\$448,200	34
Community Services - Children's Services	Mandated	Family Assessment	\$1,071,700	\$514,400	\$557,300	34
Community Services - Children's Services	Core Function	Family Group Decision Making	\$15,500	\$8,400	\$7,100	34
Community Services - Children's Services	Mandated	Foster Care & Child Care Licensing	\$1,127,000	\$1,036,800	\$90,200	34
Community Services - Children's Services	Core Function	Health Related	\$36,100	\$36,100	\$0	34
Community Services - Children's Services	Mandated	Language Interpreter	\$5,200	\$5,200	\$0	34
Community Services - Children's Services	Mandated	Mental Health	\$1,484,500	\$1,484,500	\$0	35
Community Services - Children's Services	Core Function	Other Child Care	\$25,800	\$3,400	\$22,400	34
Community Services - Children's Services	Mandated	Out-of-home placement	\$3,206,800	\$2,341,000	\$865,800	34
Community Services - Children's Services	Core Function	Parent Support Outreach Program Grant	\$120,400	\$0	\$120,400	34
Community Services - Children's Services	Core Function	Respite Care	\$64,500	\$2,600	\$61,900	34
Community Services - Children's Services	Core Function	Transportation	\$51,600	\$51,600	\$0	34
Community Services - Workforce Center	Mandated	Young Adult Program	\$270,700	\$16,200	\$254,500	35
Community Services - Workforce Center	Mandated	Senior Program	\$49,700	\$3,000	\$46,700	35
Community Services - Workforce Center	Mandated	SNAP/MFIP	\$1,218,000	\$73,100	\$1,144,900	35
Community Services - Workforce Center	Mandated	Diversionary Work Program	\$177,700	\$10,700	\$167,000	35
Community Services - Workforce Center	Mandated	Adult WIOA	\$147,700	\$8,900	\$138,800	35
Community Services - Workforce Center	Core Function	Women's Economic Security Act Grant and Pathways to Prosperity	\$250,600	\$15,000	\$235,600	35
Community Services - Workforce Center	Mandated	Dislocated Worker	\$789,000	\$47,300	\$741,700	35
COURT ADMINISTRATION - Annette Fritz, Director 651-430-6366						
Court Administration	Mandated	Attorney Services to Indigent Persons who are Proposed Wards and Protected Persons (Guardianships/Conservatorships)	\$60,000	\$57,900	\$2,100	58
Court Administration	Mandated	Child Support/Paternity Proceedings – Court Appointed Attorney Fees	\$66,200	\$63,900	\$2,300	58
Court Administration	Mandated	Civil Commitment Fees (Ramsey County Defense Panel)	\$190,000	\$183,300	\$6,700	58

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS
by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Court Administration	Mandated	Civil Commitments – Court Appointed Attorney Fees	\$24,000	\$23,200	\$800	58
Court Administration	Mandated	Examiner of Titles Salary	\$59,900	\$43,800	\$16,100	58
Court Administration	Mandated	Facilities	\$1,856,500	\$1,791,500	\$65,000	58
Court Administration	Mandated	Juvenile Child Protection Proceedings – Court Appointed Attorney Fees	\$306,000	\$295,300	\$10,700	58
Court Administration	Mandated	Juvenile Rule 20/Psychological Evaluations	\$20,000	\$19,300	\$700	58
Court Administration	Mandated	Permanency Proceedings on Appeal	\$1,500	\$1,400	\$100	58
Court Administration	Mandated	Expert Witness Services	\$5,000	\$4,800	\$200	58
Court Administration	Mandated	Sexually Dangerous Predators/Sexual Psychopathic Personality – Court Appointed Attorney Fees	\$5,000	\$4,800	\$200	58
HUMAN RESOURCES - Jan Webster, Director 651-430-6075						
Human Resources	Mandated	American with Disabilities Act	\$59,700	\$59,700	\$0	45
Human Resources	Mandated	Benefits Administration	\$302,700	\$302,700	\$0	45
Human Resources	Mandated	Compensation/Classification	\$171,600	\$171,600	\$0	45
Human Resources	Core Function	Employee Recognition Program	\$37,500	\$37,500	\$0	45
Human Resources	Mandated	Labor/Employee Relations	\$302,000	\$302,000	\$0	45
Human Resources	Mandated	Polices/Rules & Regulations / HR Administration/ HRIS	\$449,600	\$449,600	\$0	45
Human Resources	Mandated	Recruitment and Selection Process	\$190,200	\$190,200	\$0	45
Human Resources	Mandated	Risk Management and Safety	\$295,100	\$295,100	\$0	45
INFORMATION TECHNOLOGY - Renee Heinbuch, Director 651-430-6421						
Information Technology	Core Function	Application Services	\$1,080,900	\$1,080,900	\$0	46
Information Technology	Core Function	Business Continuity and Disaster Recovery	\$272,800	\$272,800	\$0	46
Information Technology	Core Function	Collaboration and Data Integration	\$547,600	\$547,600	\$0	46
Information Technology	Core Function	Communication Services	\$480,200	\$480,200	\$0	46
Information Technology	Core Function	Configuration Management	\$498,000	\$498,000	\$0	46
Information Technology	Core Function	Data Management	\$223,500	\$223,500	\$0	46
Information Technology	Core Function	End User Support	\$2,208,900	\$2,208,900	\$0	46
Information Technology	Core Function	External Hosting Solutions	\$183,400	\$183,400	\$0	46
Information Technology	Core Function	Geographic Information Services (GIS)	\$389,500	\$389,500	\$0	46
Information Technology	Core Function	Internal Hosting Services	\$681,600	\$681,600	\$0	46
Information Technology	Core Function	IT Governance	\$389,400	\$389,400	\$0	46

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Information Technology	Core Function	Network Services	\$1,036,300	\$1,036,300	\$0	46
Information Technology	Core Function	Project Management and Enterprise Services	\$761,700	\$761,700	\$0	46
Information Technology	Mandated	Data Security and Protection	\$429,600	\$429,600	\$0	46
Information Technology	Core Function	Technology Contracts and Purchasing	\$334,800	\$334,800	\$0	46
LIBRARY / LAW LIBRARY - Keith Ryskoski, Director 651-430-8501						
Library	Mandated	Annual Report	\$32,000	\$32,000	\$0	49
Law Library	Mandated	Law Library Services	\$320,100	\$57,600	\$262,500	48
Library	Mandated	Library Board	\$1,000	\$1,000	\$0	49
Library	Mandated	Provision of Public Library Services	\$8,228,200	\$7,816,800	\$411,400	49
PROPERTY RECORDS & TAXPAYER SERVICES - Jennifer Wagenius, Director 651-430-6182						
Property Records & Taxpayer Services	Mandated	Assessment Maintenance	\$800,000	\$800,000	\$0	52
Property Records & Taxpayer Services	Mandated	Business Licensing	\$14,000	\$0	\$14,000	52
Property Records & Taxpayer Services	Mandated	Document Recording; Abstract/Torrens; Accounting/Escrow	\$1,500,000	\$0	\$1,500,000	52
Property Records & Taxpayer Services	Mandated	Election Administration	\$450,000	\$346,500	\$103,500	52
Property Records & Taxpayer Services	Core Function	Gravel Tax Administration	\$30,000	\$0	\$30,000	51
Property Records & Taxpayer Services	Core Function	License & Service Centers	\$3,360,000	\$873,600	\$2,486,400	52
Property Records & Taxpayer Services	Mandated	Property Appraisal	\$2,640,000	\$1,531,200	\$1,108,800	51
Property Records & Taxpayer Services	Mandated	Tax Calculation	\$570,000	\$421,800	\$148,200	51
Property Records & Taxpayer Services	Mandated	Tax Collection	\$435,000	\$435,000	\$0	51
Property Records & Taxpayer Services	Mandated	Tax Forfeiture Administration	\$60,000	\$0	\$60,000	51
Property Records & Taxpayer Services	Mandated	Taxpayer Services	\$160,000	\$48,000	\$112,000	52
Property Records & Taxpayer Services	Mandated	Truth-in-Taxation	\$70,000	\$23,100	\$46,900	51
PUBLIC HEALTH & ENVIRONMENT - Lowell Johnson, Director 651-430-6725						
Public Health & Environment	Core Function	Child and Teen Checkup Program	\$513,100	\$0	\$513,100	36
Public Health & Environment	Mandated	Community Sanitation	\$372,000	\$122,800	\$249,200	39
Public Health & Environment	Mandated	Department Administration	\$1,332,400	\$626,200	\$706,200	36
Public Health & Environment	Mandated	Disease Prevention and Control	\$682,500	\$607,400	\$75,100	37
Public Health & Environment	Core Function	Family Health	\$1,875,100	\$450,000	\$1,425,100	36
Public Health & Environment	Core Function	Food Protection, Lodging Inspections, Mobile Home Park, Recreational Camping Area, and Public Pools	\$792,300	\$0	\$792,300	38
Public Health & Environment	Mandated	Groundwater Protections	\$749,300	\$0	\$749,300	39

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Public Health & Environment	Core Function	Healthy Communities	\$803,000	\$578,200	\$224,800	37
Public Health & Environment	Mandated	Household Hazardous Waste - SCORE	\$2,795,900	\$0	\$2,795,900	39
Public Health & Environment	Mandated	Individual Sewage Treatment Systems, Septic System Permitting and Inspection	\$372,600	\$18,600	\$354,000	39
Public Health & Environment	Mandated	Jail Health Services	\$1,123,000	\$0	\$1,123,000	36
Public Health & Environment	Mandated	Public Health Emergency Preparedness	\$205,600	\$0	\$205,600	39
Public Health & Environment	Mandated	Resource Recovery	\$3,173,600	\$0	\$3,173,600	37
Public Health & Environment	Core Function	Septic Loan Program	\$405,000	\$0	\$405,000	39
Public Health & Environment	Mandated	Solid and Hazardous Waste	\$1,632,700	\$0	\$1,632,700	38
Public Health & Environment	Mandated	Solid and Hazardous Waste Regulation	\$537,400	\$0	\$537,400	38
Public Health & Environment	Core Function	Statewide Health Improvement Program	\$514,500	\$0	\$514,500	37
Public Health & Environment	Core Function	Women, Infants and Children (WIC) Nutritional Program	\$489,300	\$24,500	\$464,800	38
PUBLIC WORKS - Don Theisen, Director 651-430-4304						
Public Works - Administration/Acct'g	Mandated	Contract Administration	\$150,000	\$150,000	\$0	65
Public Works - Administration/Acct'g	Mandated	Finance and Accounting	\$450,000	\$450,000	\$0	65
Public Works - Administration/Acct'g	Core Function	Office/Administrative Support	\$100,000	\$100,000	\$0	65
Public Works - Administration/Acct'g	Core Function	Performance Measures/Quality Improvement	\$50,000	\$50,000	\$0	65
Public Works - Building Services	Core Function	Building Security	\$200,000	\$200,000	\$0	66
Public Works - Building Services	Mandated	Capital Project Management	\$456,900	\$456,900	\$0	66
Public Works - Building Services	Core Function	Custodial Services	\$1,500,000	\$1,500,000	\$0	66
Public Works - Building Services	Mandated	Mail, Switchboard, Copy Center, and Purchasing	\$200,000	\$200,000	\$0	66
Public Works - Building Services	Mandated	Maintenance Services	\$1,600,000	\$1,600,000	\$0	66
Public Works - Building Services	Core Function	Utility Services	\$1,400,000	\$1,400,000	\$0	66
Public Works - Parks	Core Function	Historic Courthouse Operations	\$100,000	\$35,000	\$65,000	68
Public Works - Parks	Core Function	Natural Resource Management	\$150,000	\$52,500	\$97,500	67
Public Works - Parks	Core Function	Park Administration	\$50,000	\$17,500	\$32,500	68
Public Works - Parks	Core Function	Park and Historic Courthouse Programming	\$100,000	\$33,000	\$67,000	67
Public Works - Parks	Core Function	Park and Trail Master Planning	\$125,000	\$43,700	\$81,300	67
Public Works - Parks	Core Function	Park Facilities Access Management	\$50,000	\$16,500	\$33,500	68
Public Works - Parks	Core Function	Parks and Open Space Commission/Historic Courthouse Advisory Committee	\$25,000	\$20,700	\$4,300	68
Public Works - Parks	Core Function	Parks Building Maintenance	\$325,000	\$113,700	\$211,300	67
Public Works - Parks	Core Function	Parks Ground Maintenance	\$350,000	\$122,500	\$227,500	67

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS

by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Public Works - Parks	Core Function	Parks Guest Services and Operations	\$400,000	\$140,000	\$260,000	67
Public Works - Planning	Mandated	Develop Planning Codes/Land Use Regulations	\$40,000	\$24,000	\$16,000	69
Public Works - Planning	Mandated	Planning and Advisory Commission	\$10,000	\$6,000	\$4,000	69
Public Works - Planning	Mandated	Planning Board of Adjustment and Appeals	\$10,000	\$9,000	\$1,000	69
Public Works - Survey & Land Mgmt.	Mandated	County Surveyor Statutory Duties	\$225,000	\$168,700	\$56,300	70
Public Works - Survey & Land Mgmt.	Mandated	Develop Surveying Codes/Land Use Regulations	\$40,000	\$37,200	\$2,800	70
Public Works - Survey & Land Mgmt.	Core Function	Parcel mapping maintenance	\$125,000	\$115,000	\$10,000	70
Public Works - Survey & Land Mgmt.	Core Function	Street Naming/Property Addressing	\$15,000	\$15,000	\$0	70
Public Works - Survey & Land Mgmt.	Mandated	Survey Board of Adjustment and Appeals	\$10,000	\$9,000	\$1,000	70
Public Works - Survey & Land Mgmt.	Mandated	Survey Planning and Advisory Commission	\$10,000	\$6,000	\$4,000	70
Public Works - Survey & Land Mgmt.	Core Function	Surveying Support	\$75,000	\$75,000	\$0	70
Public Works - Transportation	Mandated	Bridge Maintenance	\$75,000	\$32,200	\$42,800	71
Public Works - Transportation	Core Function	Fleet Management	\$1,300,000	\$559,000	\$741,000	71
Public Works - Transportation	Mandated	Highway Maintenance and Repairs	\$2,000,000	\$860,000	\$1,140,000	71
Public Works - Transportation	Mandated	Right-of-Way Management	\$50,000	\$21,500	\$28,500	72
Public Works - Transportation	Mandated	Roadkill Disposal	\$60,000	\$25,800	\$34,200	71
Public Works - Transportation	Mandated	Roadside Vegetation Management	\$250,000	\$107,500	\$142,500	71
Public Works - Transportation	Mandated	Seasonal Weight Restrictions	\$100,000	\$43,000	\$57,000	72
Public Works - Transportation	Mandated	Snow and Ice Control	\$1,700,000	\$731,000	\$969,000	71
Public Works - Transportation	Core Function	Traffic Engineering	\$400,000	\$172,000	\$228,000	72
Public Works - Transportation	Core Function	Traffic Operations	\$750,000	\$322,500	\$427,500	72
Public Works - Transportation	Mandated	Utility Locations	\$75,000	\$32,200	\$42,800	72
REGIONAL RAIL AUTHORITY - Don Theisen, Public Works Director 651-430-4304						
Regional Rail Authority	Core Function	Transitway Commissions	\$110,000	\$110,000	\$0	73
Regional Rail Authority	Core Function	Transitway Development	\$176,100	\$176,100	\$0	73
Regional Rail Authority	Core Function	Transit Center Maintenance	\$90,000	\$90,000	\$0	73
SHERIFF'S OFFICE - Dan Starry, County Sheriff 651-430-7602						
Sheriff's Office	Mandated	911 Communications Center	\$3,596,400	\$3,236,800	\$359,600	61
Sheriff's Office	Mandated	Adult Detention Services	\$9,747,800	\$9,357,900	\$389,900	59
Sheriff's Office	Core Function	Canine Unit	\$156,300	\$156,300	\$0	61
Sheriff's Office	Mandated	Civil Process Service	\$383,800	\$238,000	\$145,800	61
Sheriff's Office	Mandated	Collection of Pharmaceuticals	\$22,500	\$22,500	\$0	62
Sheriff's Office	Core Function	Contract Law Enforcement	\$3,932,200	\$0	\$3,932,200	60

WASHINGTON COUNTY
2019 SUMMARY of MANDATES and CORE FUNCTION COSTS
by Department (alphabetical by service)

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Sheriff's Office	Mandated	Court Ordered Transports	\$234,800	\$209,000	\$25,800	60
Sheriff's Office	Mandated	Court Security	\$1,561,500	\$1,452,200	\$109,300	59
Sheriff's Office	Mandated	Criminal Investigations	\$2,587,100	\$1,914,500	\$672,600	60
Sheriff's Office	Mandated	Emergency Preparedness	\$456,500	\$246,500	\$210,000	62
Sheriff's Office	Mandated	Firearms Permits	\$195,000	\$0	\$195,000	61
Sheriff's Office	Mandated	General Patrol	\$4,671,000	\$4,344,000	\$327,000	60
Sheriff's Office	Mandated	Inmate Health Services	\$925,000	\$925,000	\$0	59
Sheriff's Office	Mandated	Jail Alternative Programs	\$464,000	\$292,300	\$171,700	59
Sheriff's Office	Mandated	Juvenile Detention Services	\$561,400	\$561,400	\$0	59
Sheriff's Office	Mandated	Medical Examiner Services	\$400,000	\$400,000	\$0	61
Sheriff's Office	Core Function	Public Safety Radio Operation & Maintenance	\$656,600	\$0	\$656,600	63
Sheriff's Office	Mandated	Records Unit	\$453,300	\$272,000	\$181,300	62
Sheriff's Office	Core Function	School Resource Deputies	\$174,100	\$0	\$174,100	60
Sheriff's Office	Core Function	Volunteer Services	\$10,000	\$10,000	\$0	62
Sheriff's Office	Mandated	Warrants Unit	\$83,200	\$83,200	\$0	60
Sheriff's Office	Mandated	Water, Parks & Trails Patrol	\$809,300	\$720,300	\$89,000	61
TOTAL COSTS:			\$245,741,300	\$101,240,600	\$144,500,700	

WASHINGTON COUNTY
2019 TOP FIVE COSTLY PROGRAMS (by DEPARTMENT)

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
WASHINGTON COUNTY (all services)						
Sheriff's Office	Mandated	Adult Detention Services	\$9,747,800	\$9,357,900	\$389,900	59
Library	Mandated	Provision of Public Library Services	\$8,228,200	\$7,816,800	\$411,400	49
Sheriff's Office	Mandated	General Patrol	\$4,671,000	\$4,344,000	\$327,000	60
Sheriff's Office	Mandated	911 Communications Center	\$3,596,400	\$3,236,800	\$359,600	61
Community Services - Economic Support	Mandated	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$6,542,200	\$2,944,000	\$3,598,200	31
ACCOUNTING & FINANCE - Tabatha Hansen, Director 651-430-6027						
Accounting & Finance	Mandated	Accounting Operations & Internal Control	\$468,600	\$468,600	\$0	42
Accounting & Finance	Mandated	Payroll	\$466,300	\$466,300	\$0	41
Accounting & Finance	Mandated	Treasury and Cash Management	\$417,300	\$417,300	\$0	41
Accounting & Finance	Mandated	Payments & Payables Management	\$307,700	\$307,700	\$0	41
Accounting & Finance	Mandated	Collection Services	\$272,800	\$272,800	\$0	42
ADMINISTRATION - Kevin Corbid, Deputy County Administrator 651-430-6003						
Administration	Mandated	Organizational Leadership	\$468,800	\$468,800	\$0	43
Administration	Mandated	Budget Development and Financial Management	\$220,600	\$220,600	\$0	43
Administration	Core Function	Communication and Public Information	\$190,000	\$190,000	\$0	43
Administration	Core Function	Policy Analysis, Program Development, and Process Improvement	\$103,000	\$103,000	\$0	43
Administration	Mandated	Clerical Support to County Board of Commissioners	\$97,700	\$97,700	\$0	43
ATTORNEY'S OFFICE - Peter Orput, County Attorney 651-430-6124						
Attorney's Office	Mandated	Adult Prosecution	\$2,897,700	\$2,810,800	\$86,900	54
Attorney's Office	Mandated	Juvenile Prosecution and Child Protection	\$1,577,100	\$1,577,100	\$0	54
Attorney's Office	Mandated	Administrative Division: General Administration; Appeals	\$808,900	\$808,900	\$0	54
Attorney's Office	Core Function	Legal Counsel to County Departments	\$647,000	\$647,000	\$0	54
Attorney's Office	Mandated	Victim/ Witness Assistance	\$416,300	\$274,800	\$141,500	54
BOARD of COMMISSIONERS - Molly O'Rourke, County Administrator 651-430-6002						
Board of Commissioners	Mandated	Elected officials	\$456,600	\$0	\$456,600	44

WASHINGTON COUNTY
2019 TOP FIVE COSTLY PROGRAMS (by DEPARTMENT)

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
CAPITAL PROJECTS - Don Theisen, Public Works Director 651-430-4304						
Capital Projects	Mandated	Capital Road & Bridge Projects	\$61,014,800	\$450,000	\$60,564,800	75
Capital Projects	Core Function	Capital Repair Projects	\$2,417,000	\$417,000	\$2,000,000	76
Capital Projects	Core Function	Capital Parks Projects	\$8,161,000	\$249,100	\$7,911,900	74
Capital Projects	Mandated	Capital Repair Projects	\$8,000,000	\$0	\$8,000,000	76
COMMUNITY CORRECTIONS - Tom Adkins, Director 651-430-6902						
Community Corrections	Mandated	Adult Probation Supervision	\$4,963,800	\$2,928,600	\$2,035,200	56
Community Corrections	Mandated	Juvenile Residential and Community Based Services	\$1,269,600	\$1,155,300	\$114,300	57
Community Corrections	Core Function	Programs	\$1,244,400	\$1,026,600	\$217,800	56
Community Corrections	Mandated	Adult Pre-Sentence Investigation	\$1,047,300	\$785,500	\$261,800	55
Community Corrections	Mandated	Juvenile Probation Supervision	\$1,121,700	\$762,800	\$358,900	57
COMMUNITY SERVICES - Chris Sorensen, Director 651-430-6461						
Community Services - Economic Support	Mandated	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$6,542,200	\$2,944,000	\$3,598,200	31
Community Services - Children's Services	Mandated	Out-of-home placement	\$3,206,800	\$2,341,000	\$865,800	34
Community Services - Children's Services	Mandated	Mental Health	\$1,484,500	\$1,484,500	\$0	35
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Prepetition Screening and Rule 79 Case Management	\$2,681,900	\$1,421,400	\$1,260,500	32
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Day Training and Habilitation	\$1,225,000	\$1,139,200	\$85,800	33
COURT ADMINISTRATION - Annette Fritz, Director 651-430-6366						
Court Administration	Mandated	Facilities	\$1,856,500	\$1,791,500	\$65,000	58
Court Administration	Mandated	Juvenile Child Protection Proceedings – Court Appointed Attorney Fees	\$306,000	\$295,300	\$10,700	58
Court Administration	Mandated	Civil Commitment Fees (Ramsey County Defense Panel)	\$190,000	\$183,300	\$6,700	58
Court Administration	Mandated	Child Support/Paternity Proceedings – Court Appointed Attorney Fees	\$66,200	\$63,900	\$2,300	58

WASHINGTON COUNTY
2019 TOP FIVE COSTLY PROGRAMS (by DEPARTMENT)

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Court Administration	Mandated	Attorney Services to Indigent Persons who are Proposed Wards and Protected Persons (Guardianships/Conservatorships)	\$60,000	\$57,900	\$2,100	58
HUMAN RESOURCES - Jan Webster, Director 651-430-6075						
Human Resources	Mandated	Polices/Rules & Regulations / HR Administration/ HRIS	\$449,600	\$449,600	\$0	45
Human Resources	Mandated	Benefits Administration	\$302,700	\$302,700	\$0	45
Human Resources	Mandated	Labor/Employee Relations	\$302,000	\$302,000	\$0	45
Human Resources	Mandated	Risk Management and Safety	\$295,100	\$295,100	\$0	45
Human Resources	Mandated	Recruitment and Selection Process	\$190,200	\$190,200	\$0	45
INFORMATION TECHNOLOGY - Renee Heinbuch, Director 651-430-6421						
Information Technology	Core Function	End User Support	\$2,208,900	\$2,208,900	\$0	46
Information Technology	Core Function	Application Services	\$1,080,900	\$1,080,900	\$0	46
Information Technology	Core Function	Network Services	\$1,036,300	\$1,036,300	\$0	46
Information Technology	Core Function	Project Management and Enterprise Services	\$761,700	\$761,700	\$0	46
Information Technology	Core Function	Internal Hosting Services	\$681,600	\$681,600	\$0	46
LIBRARY / LAW LIBRARY - Keith Ryskoski, Director 651-430-8501						
Library	Mandated	Provision of Public Library Services	\$8,228,200	\$7,816,800	\$411,400	49
Law Library	Mandated	Law Library Services	\$320,100	\$57,600	\$262,500	48
Library	Mandated	Annual Report	\$32,000	\$32,000	\$0	49
Library	Mandated	Library Board	\$1,000	\$1,000	\$0	49
PROPERTY RECORDS & TAXPAYER SERVICES - Jennifer Wagenius, Director 651-430-6182						
Property Records & Taxpayer Services	Mandated	Property Appraisal	\$2,640,000	\$1,531,200	\$1,108,800	51
Property Records & Taxpayer Services	Core Function	License & Service Centers	\$3,360,000	\$873,600	\$2,486,400	52
Property Records & Taxpayer Services	Mandated	Assessment Maintenance	\$800,000	\$800,000	\$0	52
Property Records & Taxpayer Services	Mandated	Tax Collection	\$435,000	\$435,000	\$0	51
Property Records & Taxpayer Services	Mandated	Tax Calculation	\$570,000	\$421,800	\$148,200	51
PUBLIC HEALTH & ENVIRONMENT - Lowell Johnson, Director 651-430-6725						
Public Health & Environment	Mandated	Department Administration	\$1,332,400	\$626,200	\$706,200	36
Public Health & Environment	Mandated	Disease Prevention and Control	\$682,500	\$607,400	\$75,100	37
Public Health & Environment	Core Function	Healthy Communities	\$803,000	\$578,200	\$224,800	37

WASHINGTON COUNTY
2019 TOP FIVE COSTLY PROGRAMS (by DEPARTMENT)

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Public Health & Environment	Core Function	Family Health	\$1,875,100	\$450,000	\$1,425,100	36
Public Health & Environment	Mandated	Community Sanitation	\$372,000	\$122,800	\$249,200	39
PUBLIC WORKS - Don Theisen, Director 651-430-4304						
Public Works - Building Services	Mandated	Maintenance Services	\$1,600,000	\$1,600,000	\$0	66
Public Works - Building Services	Core Function	Custodial Services	\$1,500,000	\$1,500,000	\$0	66
Public Works - Building Services	Core Function	Utility Services	\$1,400,000	\$1,400,000	\$0	66
Public Works - Transportation	Mandated	Highway Maintenance and Repairs	\$2,000,000	\$860,000	\$1,140,000	71
Public Works - Transportation	Mandated	Snow and Ice Control	\$1,700,000	\$731,000	\$969,000	71
REGIONAL RAIL AUTHORITY - Don Theisen, Public Works Director 651-430-4304						
Regional Rail Authority	Core Function	Transitway Development	\$176,100	\$176,100	\$0	73
Regional Rail Authority	Core Function	Transitway Commissions	\$110,000	\$110,000	\$0	73
Regional Rail Authority	Core Function	Transit Center Maintenance	\$90,000	\$90,000	\$0	73
SHERIFF'S OFFICE - Dan Starry, County Sheriff 651-430-7602						
Sheriff's Office	Mandated	Adult Detention Services	\$9,747,800	\$9,357,900	\$389,900	59
Sheriff's Office	Mandated	General Patrol	\$4,671,000	\$4,344,000	\$327,000	60
Sheriff's Office	Mandated	911 Communications Center	\$3,596,400	\$3,236,800	\$359,600	61
Sheriff's Office	Mandated	Criminal Investigations	\$2,587,100	\$1,914,500	\$672,600	60
Sheriff's Office	Mandated	Court Security	\$1,561,500	\$1,452,200	\$109,300	59

WASHINGTON COUNTY
2019 SUMMARY of MANDATED COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Sheriff's Office	Mandated	Adult Detention Services	\$9,747,800	\$9,357,900	\$389,900	59
Library	Mandated	Provision of Public Library Services	\$8,228,200	\$7,816,800	\$411,400	49
Sheriff's Office	Mandated	General Patrol	\$4,671,000	\$4,344,000	\$327,000	60
Sheriff's Office	Mandated	911 Communications Center	\$3,596,400	\$3,236,800	\$359,600	61
Community Services - Economic Support	Mandated	Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	\$6,542,200	\$2,944,000	\$3,598,200	31
Community Corrections	Mandated	Adult Probation Supervision	\$4,963,800	\$2,928,600	\$2,035,200	56
Attorney's Office	Mandated	Adult Prosecution	\$2,897,700	\$2,810,800	\$86,900	54
Community Services - Children's Services	Mandated	Out-of-Home Placement	\$3,206,800	\$2,341,000	\$865,800	34
Sheriff's Office	Mandated	Criminal Investigations	\$2,587,100	\$1,914,500	\$672,600	60
Court Administration	Mandated	Facilities	\$1,856,500	\$1,791,500	\$65,000	58
Public Works - Building Services	Mandated	Maintenance Services	\$1,600,000	\$1,600,000	\$0	66
Attorney's Office	Mandated	Juvenile Prosecution and Child Protection	\$1,577,100	\$1,577,100	\$0	54
Property Records & Taxpayer Services	Mandated	Property Appraisal	\$2,640,000	\$1,531,200	\$1,108,800	51
Community Services - Children's Services	Mandated	Mental Health	\$1,484,500	\$1,484,500	\$0	35
Sheriff's Office	Mandated	Court Security	\$1,561,500	\$1,452,200	\$109,300	59
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Prepetition Screening and Rule 79 Case Management	\$2,681,900	\$1,421,400	\$1,260,500	32
Community Corrections	Mandated	Juvenile Residential and Community Based Services	\$1,269,600	\$1,155,300	\$114,300	57
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Day Training and Habilitation	\$1,225,000	\$1,139,200	\$85,800	33
Community Services - Children's Services	Mandated	Foster Care & Child Care Licensing	\$1,127,000	\$1,036,800	\$90,200	34
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Regional Treatment Center Including Sex Offender Treatment	\$928,900	\$928,900	\$0	32
Sheriff's Office	Mandated	Inmate Health Services	\$925,000	\$925,000	\$0	59
Public Works - Transportation	Mandated	Highway Maintenance and Repairs	\$2,000,000	\$860,000	\$1,140,000	71
Community Services - Children's Services	Mandated	Child Protection – Intake/Investigation/Child Welfare	\$1,454,100	\$814,300	\$639,800	35
Attorney's Office	Mandated	Administrative Division: General Administration; Appeals	\$808,900	\$808,900	\$0	54
Property Records & Taxpayer Services	Mandated	Assessment Maintenance	\$800,000	\$800,000	\$0	52
Community Corrections	Mandated	Adult Pre-Sentence Investigation	\$1,047,300	\$785,500	\$261,800	55
Community Services - Economic Support	Mandated	Child Support	\$2,954,200	\$768,100	\$2,186,100	31
Community Corrections	Mandated	Juvenile Probation Supervision	\$1,121,700	\$762,800	\$358,900	57
Public Works - Transportation	Mandated	Snow and Ice Control	\$1,700,000	\$731,000	\$969,000	71
Sheriff's Office	Mandated	Water, Parks & Trails Patrol	\$809,300	\$720,300	\$89,000	61
Public Health & Environment	Mandated	Department Administration	\$1,332,400	\$626,200	\$706,200	36
Public Health & Environment	Mandated	Disease Prevention and Control	\$682,500	\$607,400	\$75,100	37
Sheriff's Office	Mandated	Juvenile Detention Services	\$561,400	\$561,400	\$0	59
Community Services - Children's Services	Mandated	Family Assessment	\$1,071,700	\$514,400	\$557,300	34

WASHINGTON COUNTY
2019 SUMMARY of MANDATED COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Administration	Mandated	Organizational Leadership	\$468,800	\$468,800	\$0	43
Accounting & Finance	Mandated	Accounting Operations & Internal Control	\$468,600	\$468,600	\$0	42
Community Services - Social Services Adults & Disability Services	Mandated	Chemical Health – Consolidated Treatment Fund	\$530,800	\$467,100	\$63,700	32
Accounting & Finance	Mandated	Payroll	\$466,300	\$466,300	\$0	41
Public Works - Building Services	Mandated	Capital Project Management	\$456,900	\$456,900	\$0	66
Capital Projects	Mandated	Capital Road & Bridge Projects	\$61,014,800	\$450,000	\$60,564,800	75
Public Works - Administration/Acct'g	Mandated	Finance and Accounting	\$450,000	\$450,000	\$0	65
Human Resources	Mandated	Polices/Rules & Regulations / HR Administration/ HRIS	\$449,600	\$449,600	\$0	45
Property Records & Taxpayer Services	Mandated	Tax Collection	\$435,000	\$435,000	\$0	51
Community Services - Children's Services	Mandated	Child Protection - Ongoing Services/Case Mgmt/Concurrent Permanency Planning/Truancy	\$2,700,100	\$432,000	\$2,268,100	35
Information Technology	Mandated	Data Security and Protection	\$429,600	\$429,600	\$0	46
Property Records & Taxpayer Services	Mandated	Tax Calculation	\$570,000	\$421,800	\$148,200	51
Accounting & Finance	Mandated	Treasury and Cash Management	\$417,300	\$417,300	\$0	41
Community Corrections	Mandated	Juvenile Diversion	\$414,900	\$414,900	\$0	55
Sheriff's Office	Mandated	Medical Examiner Services	\$400,000	\$400,000	\$0	61
Community Services - Veterans Services	Mandated	Veterans Services	\$385,400	\$366,100	\$19,300	31
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	\$2,707,500	\$352,000	\$2,355,500	33
Property Records & Taxpayer Services	Mandated	Election Administration	\$450,000	\$346,500	\$103,500	52
Community Services - Economic Support	Mandated	Minnesota Family Investment Program, Diversionary Work Program	\$727,000	\$327,100	\$399,900	31
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Extended and Supportive Employment	\$321,600	\$321,600	\$0	33
Accounting & Finance	Mandated	Payments & Payables Management	\$307,700	\$307,700	\$0	41
Human Resources	Mandated	Benefits Administration	\$302,700	\$302,700	\$0	45
Human Resources	Mandated	Labor/Employee Relations	\$302,000	\$302,000	\$0	45
Court Administration	Mandated	Juvenile Child Protection Proceedings – Court Appointed Attorney Fees	\$306,000	\$295,300	\$10,700	58
Human Resources	Mandated	Risk Management and Safety	\$295,100	\$295,100	\$0	45
Sheriff's Office	Mandated	Jail Alternative Programs	\$464,000	\$292,300	\$171,700	59
Community Services - Children's Services	Mandated	Emergency Social Services and Mental Health Crisis Response	\$734,800	\$286,600	\$448,200	34
Community Services - Social Services Adults & Disability Services	Mandated	Homeless Outreach Services – Coordinated Entry	\$454,000	\$281,500	\$172,500	33
Attorney's Office	Mandated	Victim/ Witness Assistance	\$416,300	\$274,800	\$141,500	54
Accounting & Finance	Mandated	Collection Services	\$272,800	\$272,800	\$0	42
Sheriff's Office	Mandated	Records Unit	\$453,300	\$272,000	\$181,300	62

WASHINGTON COUNTY
2019 SUMMARY of MANDATED COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health Services	\$881,000	\$255,500	\$625,500	32
Sheriff's Office	Mandated	Emergency Preparedness	\$456,500	\$246,500	\$210,000	62
Sheriff's Office	Mandated	Civil Process Service	\$383,800	\$238,000	\$145,800	61
Community Corrections	Mandated	Juvenile Sex Offender Supervision	\$226,200	\$223,900	\$2,300	57
Administration	Mandated	Budget Development and Financial Management	\$220,600	\$220,600	\$0	43
Sheriff's Office	Mandated	Court Ordered Transports	\$234,800	\$209,000	\$25,800	60
Accounting & Finance	Mandated	Debt Issuance and Management	\$207,500	\$207,500	\$0	42
Community Corrections	Mandated	Adult Bail Evaluations	\$204,300	\$204,300	\$0	56
Public Works - Building Services	Mandated	Mail, Switchboard, Copy Center, and Purchasing	\$200,000	\$200,000	\$0	66
Accounting & Finance	Mandated	Compliance & Regulatory Reporting	\$191,200	\$191,200	\$0	41
Human Resources	Mandated	Recruitment and Selection Process	\$190,200	\$190,200	\$0	45
Community Services - Social Services Adults & Disability Services	Mandated	Nursing Home Under Age 65	\$188,900	\$188,900	\$0	33
Community Services - Social Services Adults & Disability Services	Mandated	Adult Protection – Assessment/Investigation/Case Management	\$393,500	\$184,900	\$208,600	32
Court Administration	Mandated	Civil Commitment Fees (Ramsey County Defense Panel)	\$190,000	\$183,300	\$6,700	58
Human Resources	Mandated	Compensation/Classification	\$171,600	\$171,600	\$0	45
Public Works - Survey & Land Mgmt.	Mandated	County Surveyor Statutory Duties	\$225,000	\$168,700	\$56,300	70
Community Corrections	Mandated	Adult Conditional Release; Pretrial Alcohol Monitoring	\$209,400	\$157,000	\$52,400	56
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health – Crisis / Emergency Response	\$427,100	\$153,800	\$273,300	32
Public Works - Administration/Acct'g	Mandated	Contract Administration	\$150,000	\$150,000	\$0	65
Community Services - Economic Support	Mandated	Fraud/Fraud Prevention and Investigation	\$231,700	\$146,000	\$85,700	31
Community Services - Social Services Adults & Disability Services	Mandated	MnCHOICES	\$3,446,300	\$137,900	\$3,308,400	33
Public Health & Environment	Mandated	Community Sanitation	\$372,000	\$122,800	\$249,200	39
Public Works - Transportation	Mandated	Roadside Vegetation Management	\$250,000	\$107,500	\$142,500	71
Community Services - Social Services Adults & Disability Services	Mandated	Chemical Health – Detoxification Services	\$183,700	\$104,700	\$79,000	32
Administration	Mandated	Clerical Support to County Board of Commissioners	\$97,700	\$97,700	\$0	43
Attorney's Office	Mandated	Vulnerable Adult Actions; County Commitments	\$84,000	\$84,000	\$0	54
Sheriff's Office	Mandated	Warrants Unit	\$83,200	\$83,200	\$0	60
Community Services - Social Services Adults & Disability Services	Mandated	Chemical Health - Assessment and Case Management	\$321,600	\$80,400	\$241,200	32
Community Services - Workforce Center	Mandated	SNAP/MFIP	\$1,218,000	\$73,100	\$1,144,900	35
Community Services - Economic Support	Mandated	General Relief (County burials)	\$72,000	\$72,000	\$0	31
Administration	Mandated	Contract Management	\$65,300	\$65,300	\$0	43
Court Administration	Mandated	Child Support/Paternity Proceedings – Court Appointed Attorney Fees	\$66,200	\$63,900	\$2,300	58
Community Corrections	Mandated	Adult Diversion	\$104,800	\$63,600	\$41,200	55
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Acute Care Including Holds Costs for Sex Offenders	\$61,200	\$61,200	\$0	32
Human Resources	Mandated	American with Disabilities Act	\$59,700	\$59,700	\$0	45

WASHINGTON COUNTY
2019 SUMMARY of MANDATED COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Court Administration	Mandated	Attorney Services to Indigent Persons who are Proposed Wards and Protected Persons (Guardianships/Conservatorships)	\$60,000	\$57,900	\$2,100	58
Law Library	Mandated	Law Library Services	\$320,100	\$57,600	\$262,500	48
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	\$204,200	\$51,000	\$153,200	33
Community Services - Children's Services	Mandated	Adoption Services	\$233,800	\$50,300	\$183,500	34
Property Records & Taxpayer Services	Mandated	Taxpayer Services	\$160,000	\$48,000	\$112,000	52
Community Services - Workforce Center	Mandated	Dislocated Worker	\$789,000	\$47,300	\$741,700	35
Attorney's Office	Mandated	Forfeitures	\$45,000	\$45,000	\$0	54
Court Administration	Mandated	Examiner of Titles Salary	\$59,900	\$43,800	\$16,100	58
Public Works - Transportation	Mandated	Seasonal Weight Restrictions	\$100,000	\$43,000	\$57,000	72
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Foster Care Public Agency	\$91,900	\$42,300	\$49,600	33
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Private Guardianship	\$40,800	\$40,800	\$0	33
Community Services - Economic Support	Mandated	Basic Sliding Fee Child Care	\$196,000	\$39,200	\$156,800	31
Public Works - Survey & Land Mgmt.	Mandated	Develop Surveying Codes/Land Use Regulations	\$40,000	\$37,200	\$2,800	70
Public Works - Transportation	Mandated	Bridge Maintenance	\$75,000	\$32,200	\$42,800	71
Public Works - Transportation	Mandated	Utility Locations	\$75,000	\$32,200	\$42,800	72
Library	Mandated	Annual Report	\$32,000	\$32,000	\$0	49
Community Services - Social Services Adults & Disability Services	Mandated	Waiver Service Case Management	\$1,384,700	\$27,700	\$1,357,000	32
Public Works - Transportation	Mandated	Roadkill Disposal	\$60,000	\$25,800	\$34,200	71
Public Works - Planning	Mandated	Develop Planning Codes/Land Use Regulations	\$40,000	\$24,000	\$16,000	69
Court Administration	Mandated	Civil Commitments – Court Appointed Attorney Fees	\$24,000	\$23,200	\$800	58
Property Records & Taxpayer Services	Mandated	Truth-in-Taxation	\$70,000	\$23,100	\$46,900	51
Sheriff's Office	Mandated	Collection of Pharmaceuticals	\$22,500	\$22,500	\$0	62
Community Services - Social Services Adults & Disability Services	Mandated	Adult Protection - Guardianship Services	\$22,000	\$22,000	\$0	32
Public Works - Transportation	Mandated	Right-of-Way Management	\$50,000	\$21,500	\$28,500	72
Court Administration	Mandated	Juvenile Rule 20/Psychological Evaluations	\$20,000	\$19,300	\$700	58
Public Health & Environment	Mandated	Individual Sewage Treatment Systems, Septic System Permitting and Inspection	\$372,600	\$18,600	\$354,000	39
Community Services - Workforce Center	Mandated	Young Adult Program	\$270,700	\$16,200	\$254,500	35
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Respite Care	\$15,300	\$15,300	\$0	33
Community Services - Workforce Center	Mandated	Diversionsary Work Program	\$177,700	\$10,700	\$167,000	35
Administration	Mandated	Comprehensive Planning	\$9,500	\$9,500	\$0	43
Public Works - Planning	Mandated	Planning Board of Adjustment and Appeals	\$10,000	\$9,000	\$1,000	69
Public Works - Survey & Land Mgmt.	Mandated	Survey Board of Adjustment and Appeals	\$10,000	\$9,000	\$1,000	70

WASHINGTON COUNTY
2019 SUMMARY of MANDATED COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Community Services - Workforce Center	Mandated	Adult WIOA	\$147,700	\$8,900	\$138,800	35
Public Works - Planning	Mandated	Planning and Advisory Commission	\$10,000	\$6,000	\$4,000	69
Public Works - Survey & Land Mgmt.	Mandated	Survey Planning and Advisory Commission	\$10,000	\$6,000	\$4,000	70
Community Services - Children's Services	Mandated	Language Interpreter	\$5,200	\$5,200	\$0	34
Court Administration	Mandated	Expert Witness Services	\$5,000	\$4,800	\$200	58
Court Administration	Mandated	Sexually Dangerous Predators/Sexual Psychopathic Personality – Court Appointed Attorney Fees	\$5,000	\$4,800	\$200	58
Attorney's Office	Mandated	Commitments – Prison	\$13,500	\$3,400	\$10,100	54
Community Services - Workforce Center	Mandated	Senior Program	\$49,700	\$3,000	\$46,700	35
Court Administration	Mandated	Permanency Proceedings on Appeal	\$1,500	\$1,400	\$100	58
Library	Mandated	Library Board	\$1,000	\$1,000	\$0	49
Capital Projects	Mandated	Capital Repair Projects	\$8,000,000	\$0	\$8,000,000	76
Public Health & Environment	Mandated	Resource Recovery	\$3,173,600	\$0	\$3,173,600	37
Public Health & Environment	Mandated	Household Hazardous Waste - SCORE	\$2,795,900	\$0	\$2,795,900	39
Public Health & Environment	Mandated	Solid and Hazardous Waste	\$1,632,700	\$0	\$1,632,700	38
Property Records & Taxpayer Services	Mandated	Document Recording; Abstract/Torrens; Accounting/Escrow	\$1,500,000	\$0	\$1,500,000	52
Community Services - Economic Support	Mandated	Employment Services	\$1,185,600	\$0	\$1,185,600	31
Public Health & Environment	Mandated	Jail Health Services	\$1,123,000	\$0	\$1,123,000	36
Public Health & Environment	Mandated	Groundwater Protections	\$749,300	\$0	\$749,300	39
Public Health & Environment	Mandated	Solid and Hazardous Waste Regulation	\$537,400	\$0	\$537,400	38
Board of Commissioners	Mandated	Elected officials	\$456,600	\$0	\$456,600	44
Attorney's Office	Mandated	Child Support Establishment, Enforcement, and Paternity Adjudication	\$455,000	\$0	\$455,000	54
Community Services - Social Services Adults & Disability Services	Mandated	Intellectual & Developmental Disabilities Family Support	\$263,800	\$0	\$263,800	33
Public Health & Environment	Mandated	Public Health Emergency Preparedness	\$205,600	\$0	\$205,600	39
Sheriff's Office	Mandated	Firearms Permits	\$195,000	\$0	\$195,000	61
Property Records & Taxpayer Services	Mandated	Tax Forfeiture Administration	\$60,000	\$0	\$60,000	51
Community Services - Social Services Adults & Disability Services	Mandated	Foster Care/Housing Services	\$43,400	\$0	\$43,400	33
Community Corrections	Mandated	Comprehensive Plan	\$26,900	\$0	\$26,900	56
Attorney's Office	Mandated	Resource Recovery	\$25,000	\$0	\$25,000	54
Community Services - Children's Services	Mandated	Adolescent Life Skills (SELF)	\$20,900	\$0	\$20,900	34
Property Records & Taxpayer Services	Mandated	Business Licensing	\$14,000	\$0	\$14,000	52
Community Services - Social Services Adults & Disability Services	Mandated	Mental Health - Residential	\$7,100	\$0	\$7,100	32
Community Services - Children's Services	Mandated	Citizen Review Panel	\$4,100	\$0	\$4,100	34
TOTAL ESTIMATED COSTS:			\$200,108,600	\$80,831,400	\$119,277,200	
<i>2019 Net Levy / Estimated % towards Mandates:</i>			<i>\$108,750,200</i>	<i>74%</i>		

WASHINGTON COUNTY
2019 SUMMARY of CORE FUNCTION COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Information Technology	Core Function	End User Support	\$2,208,900	\$2,208,900	\$0	46
Public Works - Building Services	Core Function	Custodial Services	\$1,500,000	\$1,500,000	\$0	66
Public Works - Building Services	Core Function	Utility Services	\$1,400,000	\$1,400,000	\$0	66
Information Technology	Core Function	Application Services	\$1,080,900	\$1,080,900	\$0	46
Information Technology	Core Function	Network Services	\$1,036,300	\$1,036,300	\$0	46
Community Corrections	Core Function	Programs	\$1,244,400	\$1,026,600	\$217,800	56
Property Records & Taxpayer Services	Core Function	License & Service Centers	\$3,360,000	\$873,600	\$2,486,400	52
Information Technology	Core Function	Project Management and Enterprise Services	\$761,700	\$761,700	\$0	46
Community Corrections	Core Function	Administration	\$911,600	\$720,200	\$191,400	56
Information Technology	Core Function	Internal Hosting Services	\$681,600	\$681,600	\$0	46
Attorney's Office	Core Function	Legal Counsel to County Departments	\$647,000	\$647,000	\$0	54
Public Health & Environment	Core Function	Healthy Communities	\$803,000	\$578,200	\$224,800	37
Public Works - Transportation	Core Function	Fleet Management	\$1,300,000	\$559,000	\$741,000	71
Information Technology	Core Function	Collaboration and Data Integration	\$547,600	\$547,600	\$0	46
Information Technology	Core Function	Configuration Management	\$498,000	\$498,000	\$0	46
Information Technology	Core Function	Communication Services	\$480,200	\$480,200	\$0	46
Public Health & Environment	Core Function	Family Health	\$1,875,100	\$450,000	\$1,425,100	36
Capital Projects	Core Function	Capital Repair Projects	\$2,417,000	\$417,000	\$2,000,000	76
Information Technology	Core Function	Geographic Information Services (GIS)	\$389,500	\$389,500	\$0	46
Information Technology	Core Function	IT Governance	\$389,400	\$389,400	\$0	46
Information Technology	Core Function	Technology Contracts and Purchasing	\$334,800	\$334,800	\$0	46
Public Works - Transportation	Core Function	Traffic Operations	\$750,000	\$322,500	\$427,500	72
Information Technology	Core Function	Business Continuity and Disaster Recovery	\$272,800	\$272,800	\$0	46
Capital Projects	Core Function	Capital Parks Projects	\$8,161,000	\$249,100	\$7,911,900	74
Information Technology	Core Function	Data Management	\$223,500	\$223,500	\$0	46
Public Works - Building Services	Core Function	Building Security	\$200,000	\$200,000	\$0	66
Administration	Core Function	Communication and Public Information	\$190,000	\$190,000	\$0	43
Information Technology	Core Function	External Hosting Solutions	\$183,400	\$183,400	\$0	46
Regional Rail Authority	Core Function	Transitway Development	\$176,100	\$176,100	\$0	73
Public Works - Transportation	Core Function	Traffic Engineering	\$400,000	\$172,000	\$228,000	72
Sheriff's Office	Core Function	Canine Unit	\$156,300	\$156,300	\$0	61
Public Works - Parks	Core Function	Parks Guest Services and Operations	\$400,000	\$140,000	\$260,000	67
Public Works - Parks	Core Function	Parks Ground Maintenance	\$350,000	\$122,500	\$227,500	67

WASHINGTON COUNTY
2019 SUMMARY of CORE FUNCTION COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Public Works - Survey & Land Mgmt.	Core Function	Parcel mapping maintenance	\$125,000	\$115,000	\$10,000	70
Public Works - Parks	Core Function	Parks Building Maintenance	\$325,000	\$113,700	\$211,300	67
Regional Rail Authority	Core Function	Transitway Commissions	\$110,000	\$110,000	\$0	73
Administration	Core Function	Policy Analysis, Program Development, and Process Improvement	\$103,000	\$103,000	\$0	43
Public Works - Administration/Acct'g	Core Function	Office/Administrative Support	\$100,000	\$100,000	\$0	65
Regional Rail Authority	Core Function	Transit Center Maintenance	\$90,000	\$90,000	\$0	73
Public Works - Survey & Land Mgmt.	Core Function	Surveying Support	\$75,000	\$75,000	\$0	70
Administration	Core Function	Performance Measurement	\$73,500	\$73,500	\$0	43
Community Services - Social Services Adults & Disability Services	Core Function	Intellectual & Developmental Disabilities Community Residential	\$66,400	\$66,400	\$0	33
Public Works - Parks	Core Function	Natural Resource Management	\$150,000	\$52,500	\$97,500	67
Community Services - Children's Services	Core Function	Transportation	\$51,600	\$51,600	\$0	34
Community Services - Social Services Adults & Disability Services	Core Function	Transportation (Non-Waiver)/ Language Interpreter/ Other Supports	\$50,900	\$50,900	\$0	32
Public Works - Administration/Acct'g	Core Function	Performance Measures/Quality Improvement	\$50,000	\$50,000	\$0	65
Public Works - Parks	Core Function	Park and Trail Master Planning	\$125,000	\$43,700	\$81,300	67
Human Resources	Core Function	Employee Recognition Program	\$37,500	\$37,500	\$0	45
Community Services - Children's Services	Core Function	Health Related	\$36,100	\$36,100	\$0	34
Public Works - Parks	Core Function	Historic Courthouse Operations	\$100,000	\$35,000	\$65,000	68
Public Works - Parks	Core Function	Park and Historic Courthouse Programming	\$100,000	\$33,000	\$67,000	67
Public Health & Environment	Core Function	Women, Infants and Children (WIC) Nutritional Program	\$489,300	\$24,500	\$464,800	38
Public Works - Parks	Core Function	Parks and Open Space Commission/Historic Courthouse Advisory Committee	\$25,000	\$20,700	\$4,300	68
Community Services - Administration	Core Function	Transportation/Mobility Management	\$100,000	\$20,000	\$80,000	31
Public Works - Parks	Core Function	Park Administration	\$50,000	\$17,500	\$32,500	68
Public Works - Parks	Core Function	Park Facilities Access Management	\$50,000	\$16,500	\$33,500	68
Community Services - Social Services Adults & Disability Services	Core Function	Intellectual & Developmental Disabilities Transportation	\$15,300	\$15,300	\$0	33
Community Services - Workforce Center	Core Function	Women's Economic Security Act Grant and Pathways to Prosperity	\$250,600	\$15,000	\$235,600	35
Public Works - Survey & Land Mgmt.	Core Function	Street Naming/Property Addressing	\$15,000	\$15,000	\$0	70

WASHINGTON COUNTY
2019 SUMMARY of CORE FUNCTION COSTS

Based on Levy Costs

Department	Mandated or Core Function	Service	Estimated Costs/Funding			Page #
			Total Costs	Levy	Non-Levy	
Administration	Core Function	Website Management	\$14,700	\$14,700	\$0	43
Sheriff's Office	Core Function	Volunteer Services	\$10,000	\$10,000	\$0	62
Community Services - Children's Services	Core Function	Family Group Decision Making	\$15,500	\$8,400	\$7,100	34
Community Services - Children's Services	Core Function	Other Child Care	\$25,800	\$3,400	\$22,400	34
Community Services - Children's Services	Core Function	Respite Care	\$64,500	\$2,600	\$61,900	34
Sheriff's Office	Core Function	Contract Law Enforcement	\$3,932,200	\$0	\$3,932,200	60
Public Health & Environment	Core Function	Food Protection, Lodging Inspections, Mobile Home Park, Recreational Camping Area, and Public Pools	\$792,300	\$0	\$792,300	38
Sheriff's Office	Core Function	Public Safety Radio Operation & Maintenance	\$656,600	\$0	\$656,600	63
Public Health & Environment	Core Function	Statewide Health Improvement Program	\$514,500	\$0	\$514,500	37
Public Health & Environment	Core Function	Child and Teen Checkup Program	\$513,100	\$0	\$513,100	36
Public Health & Environment	Core Function	Septic Loan Program	\$405,000	\$0	\$405,000	39
Sheriff's Office	Core Function	School Resource Deputies	\$174,100	\$0	\$174,100	60
Community Services - Administration	Core Function	Family Homelessness Prevention/Assistance	\$149,900	\$0	\$149,900	31
Community Services - Children's Services	Core Function	Parent Support Outreach Program Grant	\$120,400	\$0	\$120,400	34
Community Services - Administration	Core Function	Group Residential Housing	\$119,800	\$0	\$119,800	31
Property Records & Taxpayer Services	Core Function	Gravel Tax Administration	\$30,000	\$0	\$30,000	51
TOTAL ESTIMATED COSTS:			\$45,632,700	\$20,409,200	\$25,223,500	
<i>2019 Net Levy / Estimated % towards Core Function:</i>			<i>\$108,750,200</i>	<i>19%</i>		

Health & Human Services



2019 Inventory of Mandates & County Core Functions

COMMUNITY SERVICES					
Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
ADMINISTRATION					
Family Homelessness Prevention and Assistance Program (FHPAP)	N	Y	\$149,900	100% Fed	3
Transportation/Mobility Management	N	Y	\$100,000	80% Fed	4
Group Residential Housing (GRH) grant	N	Y	\$119,800	100% State	3
ECONOMIC SUPPORT					
Basic Sliding Fee Child Care	Y-§119B.03 State/Fed	Y	\$196,000	80% State/Fed	3
Minnesota Family Investment Program, Diversionary Work Program	Y - §256J State/Fed	Y	\$727,000	55% State/Fed	2
Child Support	Y- §256.741 State/Fed	Y	\$2,954,200	74% State/Fed/Fees	3
Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	Y- §256D & 256I State/Fed	Y	\$6,542,200	55% State/Fed	4
General Relief (County burials)	Y- §261.035 State	Y	\$72,000	0%	4
Fraud/FPI	Y- §256.982 State/Fed	Y	\$231,700	37% State/Fed	3
Employment Services	Y- §116L State/Fed	Y	\$1,185,600	100% State/Fed	2
VETERANS SERVICES					
Veterans Services	Y - §196 State/Fed	Y	\$385,400	5% State	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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—ADULT & DISABILITY SERVICES					
Mental Health - Prepetition Screening and Rule 79 Case Management	Y- §253B.07 & §245.461 State	Y	\$2,681,900	47% State/Fed/MCO	4
Mental Health - Regional Treatment Center Including Sex Offender Treatment	Y- §246.54 & §253D.12 State	Y	\$928,900	0%	3
Mental Health - Acute Care Including Holds Costs for Sex Offenders	Y- §245.473 & §253D.12 State	Y	\$61,200	0%	3
Mental Health - Residential	Y - §245.472 State	Y	\$7,100	100% State	3
Mental Health Services	Y- §245.461 State	Y	\$881,000	71% State	3
Mental Health – Crisis / Emergency Response	Y - §256B.0624 State	Y	\$427,100	64% State	
Chemical Health - Assessment and Case Management	Y - §254A.19 & 9530.6615 State	Y	\$321,600	75% Federal	2
Chemical Health – Detoxification Services	Y- §254A.08 State	Y	\$183,700	43% Fees	2
Chemical Health – Consolidated Treatment Fund	Y- §254B.04 & 9530.700 State	Y	\$530,800	12% State	2
Adult Protection – Assessment/Investigation/Case Management	Y- §626.557 State	Y	\$393,500	53% State/Fed	4
Adult Protection - Guardianship Services	Y- §524.5 State	Y	\$22,000	0%	3
Transportation (Non-Waiver)/ Language Interpreter/ Other Supports	N	Y	\$50,900	0%	4
Waiver Service Case Management	Y- §256B.49 State	Y	\$1,384,700	98% State/Fed	4

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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—ADULT & DISABILITY SERVICES (cont'd)					
Intellectual & Developmental Disabilities Family Support Program	Y- §252.32 State	Y	\$263,800	100% State	4
Intellectual & Developmental Disabilities Transportation	N	Y	\$15,300	0%	3
Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	Y- §256B.092 State	Y	\$2,707,500	87% State/Fed	4
Intellectual & Developmental Disabilities Foster Care Public Agency	Y- §252.50 State/Fed	Y	\$91,900	54% Fees	4
Homeless Outreach Services – Coordinated Entry	Y - 24 CFR578.7(a)(8)	Y	\$454,000	38% State/Fed	3
Nursing Home Under Age 65	Y- §256B.0911 State	Y	\$188,900	0%	3
MnCHOICES	Y- §256B.0911 State/Fed	Y	\$3,446,300	96% State/Fed	3
Foster Care/Housing Services	Y- 9555.5105 State	Y	\$43,400	100% State	4
Intellectual & Developmental Disabilities Day Training and Habilitation	Y- §252.41 State	Y	\$1,225,000	7% State	5
Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	Y – §252.275 State	Y	\$204,200	75% State	3
Intellectual & Developmental Disabilities Private Guardianship	Y- §252A State	Y	\$40,800	0%	4
Intellectual & Developmental Disabilities Extended and Supportive Employment	Y- §252.431 State	Y	\$321,600	0%	5
Intellectual & Developmental Disabilities Community Residential	N	Y	\$66,400	0%	3
Intellectual & Developmental Disabilities Respite Care	Y- §245D.03 State	Y	\$15,300	0%	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 SERVICES					
Foster Care & Child Care Licensing	Y- §245A.03 State	Y	\$1,127,000	8% Fees/Fed	3
Citizen Review Panel	Y-USC 42 §5106a Federal	N	\$4,100	100% Federal	3
Adolescent Life Skills (SELF)	Y- UCS 42 §677 Federal	Y	\$20,900	100% Federal	3
Emergency Social Services and Mental Health Crisis Response	Y- §245.4879 & §626.556 State	Y	\$734,800	61% State/Fed	4
Adoption Services	Y- §260C.601 State/Fed	Y	\$233,800	82% State/Fed	4
Out-of-home placement	Y- §260C.212 State/Fed	Y	\$3,206,800	27% State/Fed/Fees	5
Family Assessment	Y- §626.556 State	Y	\$1,071,700	52% State/Fed	5
Language Interpreter	Y- 42 U.S.C. §2000 et seq State/Fed	Y	\$5,200	0%	4
Transportation	N	Y	\$51,600	0%	4
Health Related	N UAs are frequently court ordered	Y	\$36,100	0%	5
Respite Care	N	Y	\$64,500	96%	2
Parent Support Outreach Program Grant	N	Y	\$120,400	100% Federal	4
Family Group Decision Making	N	Y	\$15,500	46% Fees	3
Other Child Care	N (May be court-ordered)	Y	\$25,800	87% State/Fed	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 SERVICES (cont’d)					
Mental Health	Y- \$245.487 State	Y	\$1,484,500	0%	3
Child Protection - ongoing services/case management/concurrent permanency planning/truancy services	Y- \$260C State/Fed	Y	\$2,700,100	84% State/Fed	5
Child Protection – Intake/investigation/child welfare services	Y- \$626.556 State/Fed	Y	\$1,454,100	44% State/Fed	5
WORKFORCE CENTER					
Young Adult Program	Y- \$116L.56 State/Fed	Y	\$270,700	94% State/Fed	2
Senior Program	Y- \$116L.362 State/Fed	Y	\$49,700	94% State/Fed	3
SNAP/MFIP	Y- \$256D & 256J State/Fed	Y	\$1,218,000	94% State/Fed	4
Diversionsary Work Program	Y- \$256J.95 State/Fed	Y	\$177,700	94% State/Fed	4
Adult WIOA	Y- PL113-128 Federal	Y	\$147,700	94% State/Fed	2
Women’s Economic Security Act Grant and Pathways to Prosperity	N	Y	\$250,600	94% State/Fed	3
Dislocated Worker	Y- \$116L.17 State/Fed	Y	\$789,000	94% State/Fed	2

PUBLIC HEALTH AND ENVIRONMENT

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 §145A	Y	\$1,332,400	County Environmental Charge (CEC) 44% State 7% 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	\$1,875,100	State 14% Federal 35% Other 27%	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 §241	Y	\$1,123,000	Other 100%	3
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	\$513,100	State 50% Federal 50%	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
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 §121A, §145A, §144	Y	\$682,500	State 8% Federal 2% Other 1%	4
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 	N	Y	\$803,000	CEC 5% State 23%	4
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 in order to prevent obesity and decrease tobacco use and exposure through evidenced based practices. 	N	Y	\$514,500	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	\$3,173,600	CEC 93% Other 7%	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
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	\$489,300	Federal 94% State 1%	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	\$792,300	Other 100%	3
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, and §473	Y	\$1,632,700	CEC 80% State 16% Other 4%	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, and §473	Y	\$537,400	CEC 21% Other 79%	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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	\$749,300	CEC 78% State 22%	3
Community Sanitation <ul style="list-style-type: none"> Public Health Nuisance Control Investigation of environmental complaints 	Y State §145A	Y	\$372,000	CEC 62% Other 5%	4
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	\$372,600	State 14% Other 81%	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	\$2,795,900	CEC 55% State 36% Other 9%	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	\$205,600	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	\$405,000	State 100%	3

Internal Services



2019 Inventory of Mandates & County Core Functions

ACCOUNTING AND FINANCE

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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	\$417,300	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 S6109, 26CFR Part 301	Y	\$307,700	0%	4
Payroll	Y – State §375.61, §471.61, §471.C58426, §290.92, §353, §353D, §13.43 Y – Federal 26CFR Part 31	Y	\$466,300	0%	2
Compliance & Regulatory Reporting	Y – State §6.48, §6.745, §375.17, §385.06, §471.68, §471.6175 Y – Federal OMB Uniform Grant Guidance	Y	\$191,200	0%	4

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Debt Issuance and Management	Y – State §475.34 S1, §475.61, §549.09, §373.40, §475.52 Y – Federal 26 CFR Sec. 1 -103, 141-150, 6001-1a	Y	\$207,500	0%	4
Collection Services	Y – State §609.135s8, §375.18, §382.36, §332.37, §332.32, §270A Y – Federal 15 USC Sec's 1690-1692p	Y	\$272,800	0%	4
Accounting Operations & Internal Control	Y – State §375.18, §384.14, §385.05, §6.47	Y	\$207,500	0%	4

ADMINISTRATION

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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	\$468,800	0%	4
Budget Development and Financial Management	Y State-§373.40	Y	\$220,600	0%	4
Clerical support to County Board of Commissioners	Y State-§375.12 & §375.51	Y	\$97,700	0%	4
Comprehensive planning, plan coordination and review	Y State-§473.864 sub. 2	Y	\$9,500	0%	5
Performance Measurement	N	Y	\$73,500	0%	4
Contract management	Y State-§6.48	Y	\$65,300	0%	4
Policy analysis, program development and evaluation, and process improvement	N	Y	\$103,000	0%	4
Website operation, maintenance, and graphics production	N	Y	\$14,700	0%	4
Employee communication, public information, event planning, coordination, and implementation	N	Y	\$190,000	0%	4

COMMISSIONERS

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Washington County is governed by its Board of Commissioners. Five county commissioners – one from each district – are elected to serve for staggered four year terms. Their duties and authority are embodied in Minnesota Statutes Chapters §375.025 through §375.86.	Y- State §375.025 through §375.86	Y	\$456,600	0%	4

HUMAN RESOURCES

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Labor/Employee relations: Contract negotiations; grievances; mediations; arbitrations; labor/ management committees	Y – State §179A	Y	\$302,000	0%	3
Benefits administration: County-provided; employee-purchased optional insurance; all leaves of absence; Cobra	Y – State/Federal §471.61, §179A, 29CF Part 825, PL 111-148, Consolidated Omnibus Budget Reconciliation Act of 1985, §181.941	Y	\$302,700	0%	3
Recruitment and selection process	Y-State §375.56-§375.71, §197	Y	\$190, 200	0%	4
Compensation/classification: Pay Equity, market surveys and adjustments; EO4 report; comparable worth evaluations; pay for performance.	Y-State §43A, §375.56-§375.71	Y	\$171,600	0%	4
Risk Management and Safety: Workers’ Compensation; Liability assessment and control; claims and asset mgmt.; 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	Y	\$295,100	0%	3
Employee Recognition Program	N	Y	\$37,500	0%	3
Policies/Rules & Regulations / HR Administration/ HRIS	Y – State/Federal PL88.352, §375.56-§375.71 §13.03, §13.43	Y	\$449,600	0%	4
American with Disabilities Act	Y- State/Federal §363A, PL 110-336	Y	\$59,700	0%	4

INFORMATION TECHNOLOGY

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Application Services	N	Y	\$1,080,900	0%	3
Business Continuity and Disaster Recovery	N	Y	\$272,800	0%	4
Configuration Management to manage hardware and software changes, updates, patches for technology components	N	Y	\$498,000	0%	3
Collaboration and Data Integration	N	Y	\$547,600	0%	4
Communication Services including email, telephony, instant messaging	N	Y	\$480,200	0%	3
Data Management including encryption and data repositories	N	Y	\$223,500	0%	4
External Hosting Solutions for enterprise services including HRIS, public data, and point of sale system	N	Y	\$183,400	0%	5
End User support for technology systems	N	Y	\$2,208,900	0%	3
Geographic Information Services (GIS)	N	Y	\$389,500	0%	3
Internal Hosting Services including servers with backup and storage services	N	Y	\$681,600	0%	3
IT Governance (Planning, policy, and standards)	N	Y	\$389,400	0%	4
Network Services (Network Connectivity, Cabling, Fiber etc.)	N	Y	\$1,036,300	0%	4
Project Management and Enterprise Services includes consulting, design, solutions for technology needs	N	Y	\$761,700	0%	4
Security and protection of data and technology assets: firewall, anti-virus scanning, intrusion detection, auditing, data encryption	Y** State \$16E.03	Y	\$429,600	0%	5
Technology Contracts and Purchasing including budget and financial management, AR, AP, payroll, asset management etc.	N	Y	\$334,800	0%	4

** Security solutions required for connection to Minnesota State Systems

Libraries



2019 Inventory of Mandates & County Core Functions

LAW LIBRARY

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Establish a law library, where use shall be free to the judges, county and city employees, members of the bar, and residents of the county.	Y (State) M.S. 134A.01	Y	\$320,100	82% Court Fees	4

LIBRARY

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
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.	Y-State §134.001 et. seq.	Y	\$8,228,200	2% State 3% Other	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	\$32,000	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	\$1,000	0%	3

Property & Taxation



2019 Inventory of Mandates & County Core Functions

PROPERTY RECORDS AND TAXPAYER SERVICES

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 M.S. 276	Y	\$435,000	0%	4
Tax Calculation (including tax statement mailing and tax delinquency)	Y State Numerous Laws	Y	\$570,000	26% Fees	4
Truth-in-Taxation	Y State M.S. 275	N	\$70,000	67% Fees 1/3 municipal 1/3 schools	4
Tax Forfeiture Administration	Y State M.S. 272-282	N	\$60,000	100% Fees	4
Gravel Tax Administration	N M.S. 298 option County Ordinance #33	Y	\$30,000	100% Fees	4
Property Appraisal	Y State M.S. 273.061	Y	\$2,640,000	42% Assessment Fees charged to contract communities	4

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Assessment Maintenance (includes valuation notices)	Y State M.S. 273.061(7) 273.121	Y	\$800,000	0%	4
Election Administration	Y State M.S. 201, 201.021, 203-210	Y	\$450,000	23% Fees	4
License & Service Centers: Motor vehicle, Drivers, DNR Licensing, Passports, Vitals and Misc. transactions	N	Y	\$3,360,000	74% Fees	5
Business Licensing	Y State M.S. 340 (liquor) 330.01 (Auctioneer)	N	\$14,000	100% Fees	4
Taxpayer Services – Vitals: Birth; death; marriage	Y State M.S. 517; 144.225	Y	\$160,000	70% Fees	4
Document Recording Abstract and Torrens Accounting/Escrow; tract index; numerical register; military discharges; tax liens; record preservation/reproduction	Y State M.S. 507.24;357.18;287.08;287.241; 386.19;372;386.32;386.46;386. 20;196.08	Y	\$1,500,000	100% Fees	3

Public Safety



2019 Inventory of Mandates & County Core Functions

ATTORNEY

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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) §388.051	Y	\$2,897,700	3% (State – Billing and Grant)	4
Juvenile Prosecution and Child Protection	Y (State/Federal) §388.051	Y	\$1,577,100	0%	5
Victim/ Witness Assistance	Y (State) §388.051	Y	\$416,300	34% (State Grant)	3
Child Support Establishment, Enforcement, and Paternity Adjudication	Y (State/Federal) §388.051	Y	\$455,000	100% (State – Billing)	3
Resource Recovery	Y (State) §388.051	Y	\$25,000	100% (State – Billing)	3
Commitments – Prison	Y (State) §388.051	Y	\$13,500	75% (State – Billing)	3
Administrative Division: General Administration; Administrative Appeals	Y (State) §388.051	Y	\$808,900	0%	4
Vulnerable Adult Actions; County Commitments	Y (State) §388.051	Y	\$84,000	0%	4
Forfeitures	Y (State) §388.051	Y	\$45,000	0%	3
Legal Counsel to County Departments	N	Y	\$647,000	0%	4

COMMUNITY CORRECTIONS

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 Statute §388.24	Y	\$414,900	0%	4
Adult Diversion	Y – State Statute §401.065	Y	\$104,800	25% State Grant 14.3% Fees	4
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 Statutes §609.115 §609.2244 §609.145 §611A.037 §611.037 §169A.70 §609.3457 §609.3455 §241.67	Y	\$1,047,300	25% State Grant	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 Bail Evaluations	Y – State Statute §629.74	Y	\$204,300	0%	4
Adult Conditional Release <ul style="list-style-type: none"> • Pretrial • Post Sentencing Pretrial Alcohol Monitoring	Y – State Statutes Rule 6.02 §169A.44 §169A.73	Y	\$209,400	25% State Grants	5
Administration	N	Y	\$911,600	21%_State Grant	3
Comprehensive Plan	Y – State Statutes §401.11	N	\$26,900	100% State Grant	3
Programs <ul style="list-style-type: none"> • PLACE • Sentence to Service (STS) • Offender Recovery Program (ORP) • Cognitive Skills Intervention (COG) 	N	Y	\$1,244,400	16% State Grants 1.5% Fees	5
Adult Probation Supervision <ul style="list-style-type: none"> • DNA Collection • Polygraph Examination • Supervised Release (Parole) • Lifetime Sex Offender Supervision • DHS Notification • Client Transfer Investigation • Interstate Finger Printing 	Y – State Statutes §401.01 §609.3456 §609.117 §245C.05, Subd. 7	Y	\$4,963,800	31% State Grants 10% Fees	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 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 Statutes §401.01 §609.117 §260B.171 §260B.157	Y	\$1,121,700	32% State Grants	3
Juvenile Sex Offender Supervision	Y – State Statutes §401.01 §260B.198	Y	\$226,200	1% State Grants	3
Juvenile Residential and Community Based Services	Y – State Statute §260B.331	Y	\$1,269,600	2% State Grant 7% Fees	4

COURT ADMINISTRATION

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Attorney Services to Indigent Persons who are Proposed Wards and Protected Persons (Guardianships/Conservatorships)	Y \$524.5	Y	\$60,000	3.5% Fees	4
Civil Commitment Fees (Ramsey County Defense Panel)	Y \$253B	Y	\$190,000	3.5% Fees	4
Civil Commitments – Court Appointed Attorney Fees	Y \$253B	Y	\$24,000	3.5% Fees	4
Sexually Dangerous Predators/Sexual Psychopathic Personality – Court Appointed Attorney Fees	Y \$253B	Y	\$5,000	3.5% Fees	4
Child Support/Paternity Proceedings – Court Appointed Attorney Fees	Y \$257.51 to \$257.74	Y	\$66,200	3.5% Fees	3
Juvenile Child Protection Proceedings – Court Appointed Attorney Fees	Y \$260C.163	Y	\$306,000	3.5% Fees	3
Permanency Proceedings on Appeal	Y \$260C	Y	\$1,500	3.5% Fees	3
Juvenile Rule 20/Psychological Evaluations	Y \$260C, \$253B MN Rules Juvenile Delinquency Procedure, Rule 20	Y	\$20,000	3.5% Fees	4
Services other than Legal Counsel for Indigent Defendants (Expert Witness)	Y \$611.21	Y	\$5,000	3.5% Fees	4
Facilities	Y \$484.77	Y	\$1,856,500	3.5% Fees	4
Examiner of Titles Salary	Y \$508.12	Y	\$59,900	3.5% Fees	4

SHERIFF'S OFFICE

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 <ul style="list-style-type: none"> • Pretrial, presentence, and sentenced inmates • Meals 	Y – State MN Rules Chapter 2911, §387.11, §641.14, §641.15	Y	\$9,747,800	4% Fees	4
Juvenile Detention Services	Y – State MN Rules Chapter 2911, Chapter 2960 §387.11, §299C.10	Y	\$561,400	0%	3-4
Inmate Health Services	Y – State MN Rules Chapter 2911	Y	\$925,000	0%	4
Jail Alternative Programs <ul style="list-style-type: none"> • Work release • Home detention 	Y – State MN Rules Chapter 2911	Y	\$464,000	37% Fees	2-3
Court Security	Y – State §484.92, §488A.06	Y	\$1,561,500	7% State	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Court Ordered Transports <ul style="list-style-type: none"> • Court hearings • Warrant pick-ups 	Y – State \$247.17	Y	\$234,800	7% Fees 4% State	3
Warrants Unit	Y – State/Federal BCA, NCIC, \$588.07	Y	\$83,200	0%	3
Criminal Investigations <ul style="list-style-type: none"> • Criminal sexual conduct • Cruelty to animals 	Y – State \$387.03, \$390.32, \$343.12, \$609.35	Y	\$2,587,100	19% State 7% Federal	4
School Resource Deputies	N	Y	\$174,100	92% Fees 8% State	3
General Patrol	Y – State \$387.03, \$376.46	Y	\$4,671,000	7% State	3-4
Contract Law Enforcement	N \$436.05	Y	\$3,932,200	89% Fees 11% State	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Medical Examiner Services	Y – State §390.252, §390.111, §357.11	Y	\$400,000	0%	4
Firearms Permits	Y – State §624.714	Y	\$195,000	100% Fees	4
Water, Parks & Trails Patrol <ul style="list-style-type: none"> • Investigate all drowning incidents • Watercraft accidents • Enforce laws 	Y – State MN Rules Chapter 6110, §86B.801, §86B.105	Y	\$809,300	8% State 3% Federal	3
Canine Unit	N	Y	\$156,300	0%	3
911 Communications Center	Y – State §403.025, §403.05	Y	\$3,596,400	10% State	4
Civil Process Service <ul style="list-style-type: none"> • Foreclosures • Domestic abuse orders 	Y – State §357.09, §580.06, §387.03, §518B.01	Y	\$383,800	38% Fees	3

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Records Unit	Y – State §13.8, §13.82, §624.714, §299C.06, §580.24	Y	\$453,300	40% Fees	3
Volunteer Services	N	Y	\$10,000	0%	3
Emergency Preparedness	Y – State §12.25	Y	\$456,500	24% Federal 22% State	3
Collection of Pharmaceuticals	Y – State Chapter No. 95 H.F. No. 470 Omnibus Public Safety Bill Effective 8/1/17	Y	\$22,500	0%	4

PUBLIC SAFETY RADIO

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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	\$656,600	100% Rents & Fees	3-4

Public Works, Regional Rail, & Capital Projects



2019 Inventory of Mandates & County Core Functions

PUBLIC WORKS

Administration and Accounting Divisions

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 performance measures and quality improvement	N	Y	\$50,000	0%	3
Office/Administrative Support	N	Y	\$100,000	0%	4
Finance and Accounting	Y-State Ch.160 Ch.162	Y	\$450,000	0%	4
Contract Administration	Y-State Ch.160 Ch.162	Y	\$150,000	0%	5

PUBLIC WORKS

Building Services Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Custodial Services	N	Y	\$1,500,000	0%	4
Utility Services	N	Y	\$1,400,000	0%	4
Building Security	N	Y	\$200,000	0%	5
Maintenance Services (life safety, grounds, work orders, corrective and preventative maintenance)	Y-State §326B.163-191, §326.242, §326.40,	Y	\$1,600,000	0%	4
Capital Project Management	Y - State §326B	Y	\$456,900	0%	5
Mail, switchboard, copy center, and purchasing	Y State - §375.73	Y	\$200,000	0%	3

PUBLIC WORKS

Parks Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Grounds maintenance, snow and ice control	N	Y	\$350,000	65% Fees/State	3
Building maintenance	N	Y	\$325,000	65% Fees/State	5
Natural resource management	N	Y	\$150,000	65% Fees/State	3
Park and trail master planning	N	Y	\$125,000	65% Fees/State	5
Park and Historic Courthouse programming	N	Y	\$100,000	67% Fees/State	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	\$400,000	65% Fees/State	4

PUBLIC WORKS

Parks Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Historic Courthouse operations	N	Y	\$100,000	60% Fees/State	3
Park Administration	N	Y	\$50,000	65% Fees/State	4
Access management (provide control, security, and safety for park facilities and users)	N	Y	\$50,000	67% Fees/State	3
Parks & Open Space Commission/Historic Courthouse Advisory Committee	N	N	\$25,000	17% Fees/State	3

PUBLIC WORKS

Planning Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Board of Adjustment and Appeals	Y - State §103F	Y	\$10,000	10% - Fees	3
Planning and Advisory Commission	Y - State §394.24	Y	\$10,000	40% - Fees	1
Maintain, administer, enforce development code and land use regulations	Y - State §473.861	Y	\$40,000	40% - Fees	1

PUBLIC WORKS

Survey and Land Management Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 Surveyor Statutory Duties	Y-State Ch.389	Y	\$225,000	25% - Fees	3
Parcel mapping maintenance	N	Y	\$125,000	8% - Sales	4
Support service/assisting other county departments and divisions	N	Y	\$75,000	0%	4
Street naming and property addressing	N	Y	\$15,000	0%	3
Board of Adjustment and Appeals	Y - State §103F	Y	\$10,000	10% - Fees	3
Planning and Advisory Commission	Y - State §394.24	Y	\$10,000	40% - Fees	1
Maintain, administer, enforce development code and land use regulations	Y - State §473.861	Y	\$40,000	7% - Fees	1

PUBLIC WORKS

Transportation Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Fleet management	N	Y	\$1,300,000	57% State	4
Snow and ice control	Y-State Ch.160 Ch.162	Y	\$1,700,000	57% State	4
Roadside vegetation management - mowing, weed spraying, brushing	Y-State Ch.160 Ch.162	Y	\$250,000	57% State	3
Highway maintenance and repairs	Y-State Ch.160 Ch.162	Y	\$2,000,000	57% State	3
Road kill disposal	Y-State Ch.160 Ch.162	N	\$60,000	57% State	3
Bridge maintenance - certification, training, inspection, reports, and repairs	Y-State Ch.165	Y	\$75,000	57% State	3

PUBLIC WORKS

Transportation Division

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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
Traffic engineering - counting, warrants, ranking systems, accident reviews no passing zones	N	Y	\$400,000	57% State	4
Seasonal weight restrictions	Y-State §169.832 subd 11A	Y	\$100,000	57% State	3
Right of way management	State Aid Rules	Y	\$50,000	57% State	3
Traffic operations - signals, signs, and pavement markings	N	Y	\$750,000	57% State	4
Utility locating - Gopher State One Call (GSOC)	Y-State Ch. 216d	Y	\$75,000	57% State	4

REGIONAL RAIL AUTHORITY

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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: Gateway Corridor Red Rock Corridor	N	Y	\$100,000 \$10,000	0%	3
Transitway Development	N	Y	\$176,100	0%	3
Transit Center maintenance - Forest Lake and Newport	N	Y	\$90,000	0%	3

CAPITAL PROJECTS

Capital Parks Fund

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 Parks Projects	N	Y	\$1,661,000	85% State	4
Capital Parks Bond Projects	N	Y	\$4,000,000	100% Bonds	4
Land and Water Legacy Bond Projects	N	Y	\$2,500,000	100% Bonds	4

CAPITAL PROJECTS

Capital Road and Bridge

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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	\$44,014,800	38% State 26% Federal 23% Local 12% Wheelage Tax/Fund Balance	4
Capital Road & Bridge Bond Projects	Y	Y	\$17,000,000	100% Bonds	\$

CAPITAL PROJECTS

Capital Repair Fund

Mandate / Core Function Description	Mandated (Y/N) State or Federal	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 Repair Projects	N	Y	\$417,000	0%	5
Capital Repair Bond Projects	Y-State §134.001; MN Rules Chapter 2911	Y	\$8,000,000	100% Bonds	4
Capital Repair Bond Projects	N	Y	\$2,000,000	100% Bonds	4