



# 2026 Inventory of Mandates & County Core Functions



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# WASHINGTON COUNTY

## 2026 Mandates, Core Functions & other Services

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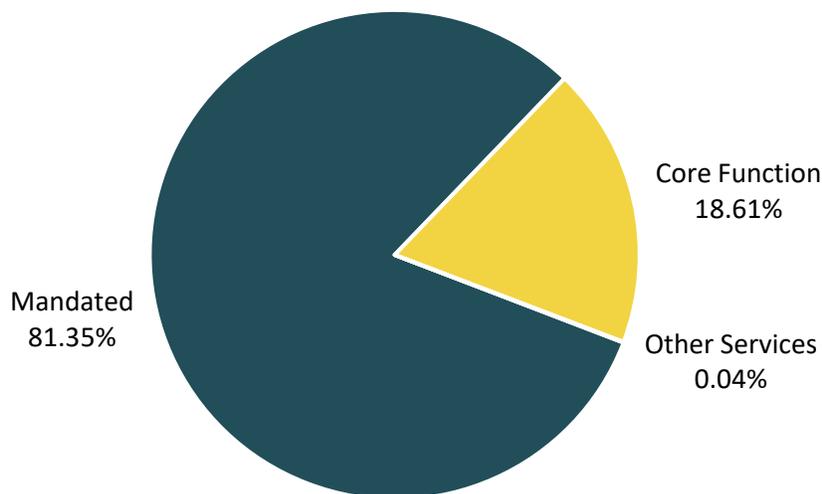
# Summary Information

Counties, in their infancy, were organized to be administrative agencies of the state, as well as local governments. Traditionally, counties performed state-mandated duties which included assessment of property, record keeping (i.e., property and vital statistics), maintenance of rural roads, administration of election and judicial functions, maintaining peace in rural areas, and economic support. Over time, counties moved into other areas of government support, including economic development, corrections and public safety, library services, parks and recreation, 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 state services, including child protection, social services and public health services.

The Washington County Mandates and County Core Functions document is compiled periodically in conjunction with the annual budget and is meant as a reference source for many of the mandates and core functions which Washington County currently provides to, and for, its residents. The costs included in this document are best estimates known at the time the document was created and may vary from the final adopted budget due to the nature of the various services listed and the availability of funding to support them. Duplicated costs are eliminated such as internal rent appearing within individual departments and Public Works. Property Records and Taxpayer Services include additional levy for even year election costs.

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

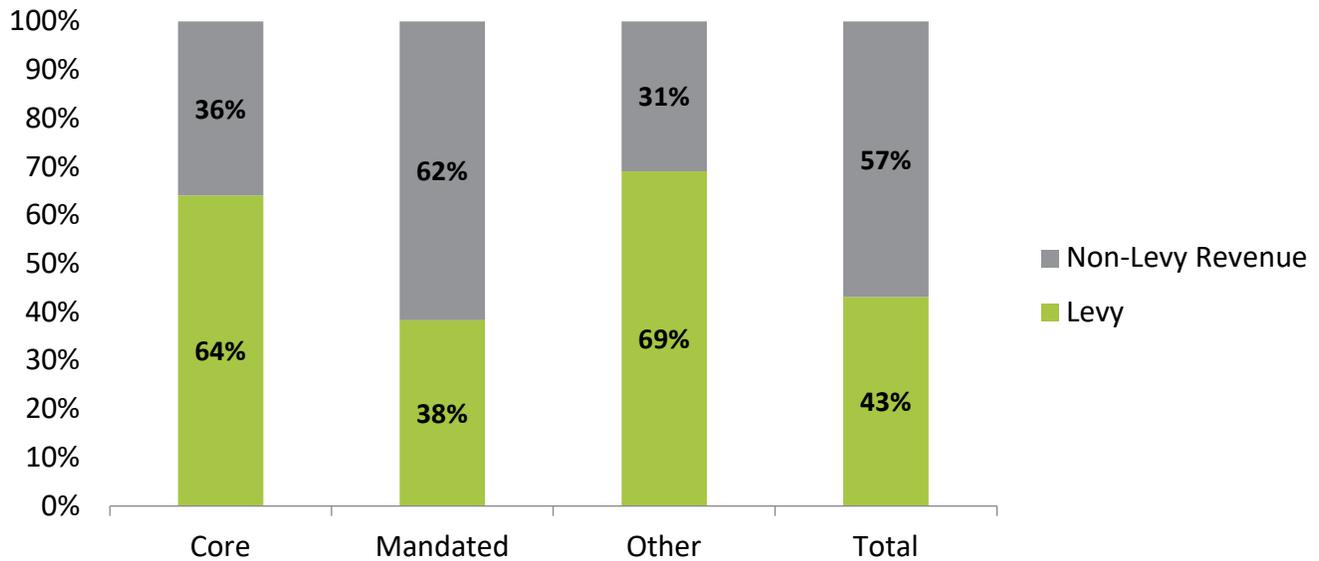
## County Provided Services



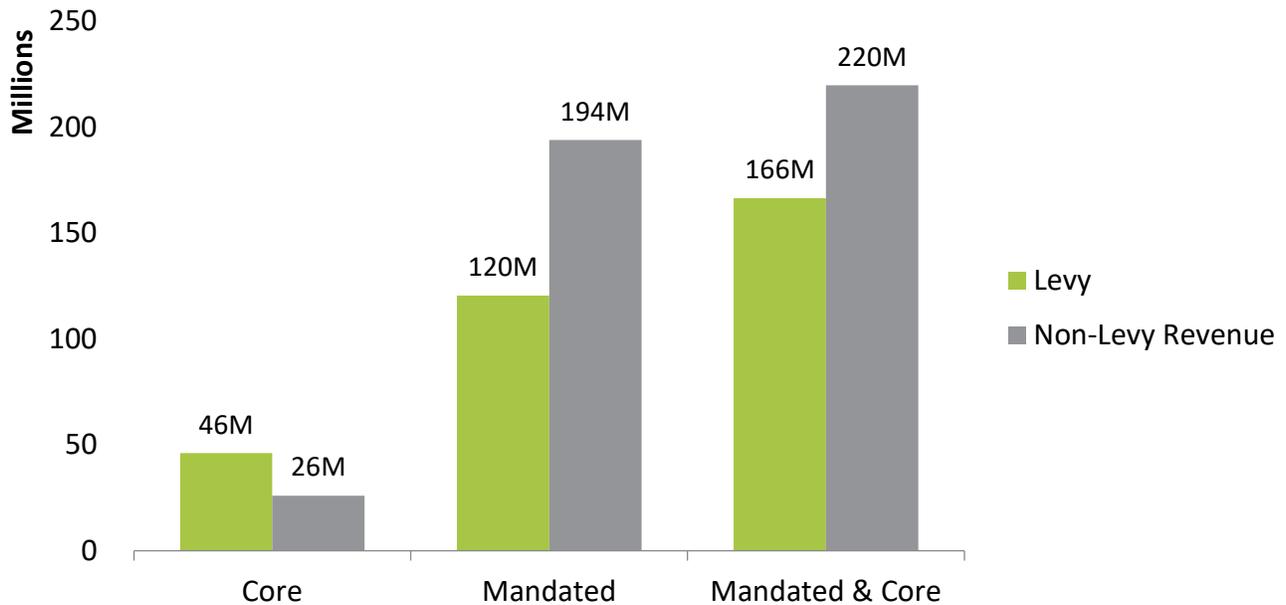
The estimated cost to provide mandated services in Washington County in 2026 is a little over \$314 million. Of this, approximately \$120 million is levy-funded. Increased service demands, program changes, infrastructure updates, and typical increases in personnel costs for employees who provide these services increase pressure on the levy.

Other services that are not considered mandated nor Washington County core functions include, but are not limited to: Employee recognition, gravel tax administration, programs such as Adopt-A-Highway and Explorers, and Community Services health-related expenditures.

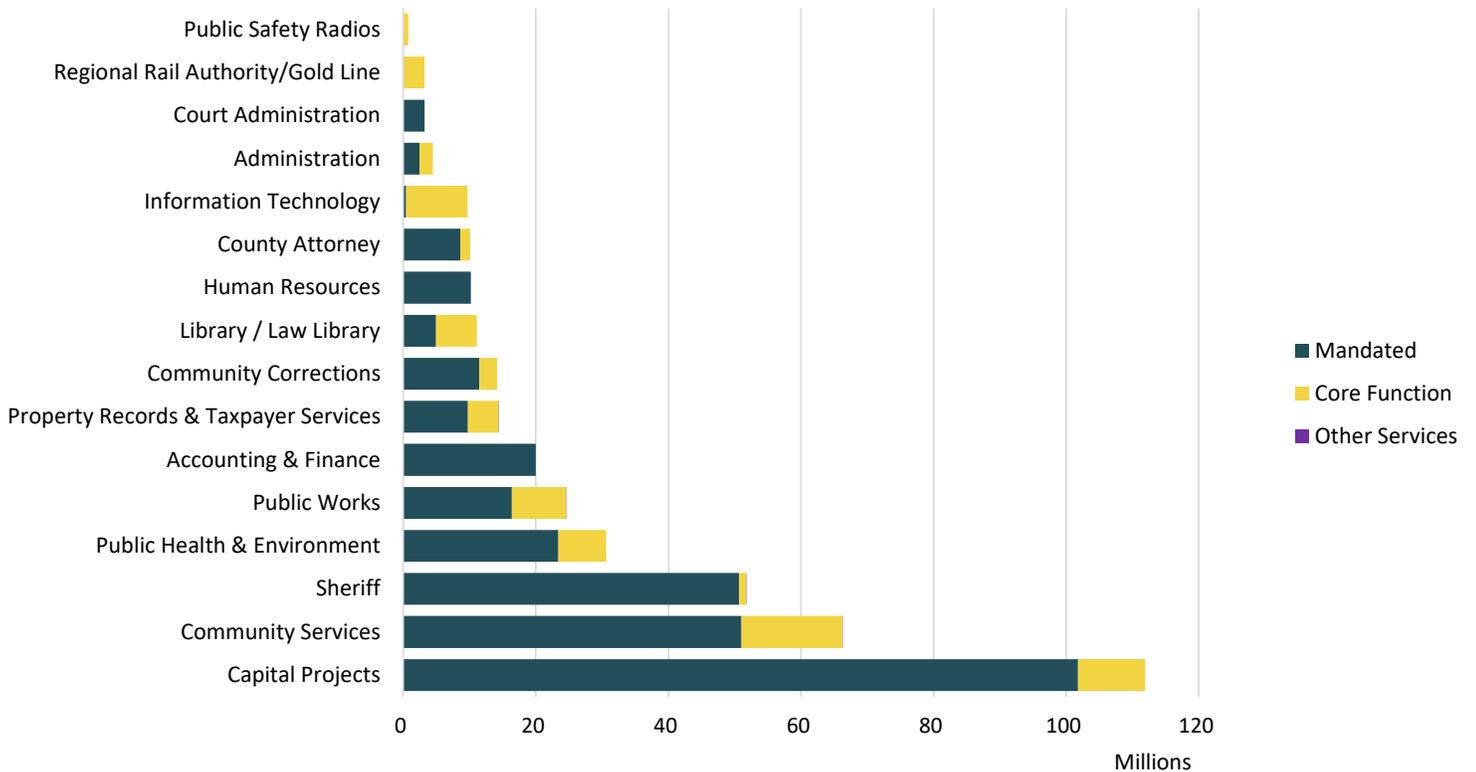
## Levy vs Non-Levy Funding Proportion



## Levy vs Non-Levy Funding



# Service Costs by Department



Department	Mandated	Core Function	Other Services	Grand Total
Accounting & Finance	19,991,700	0	0	19,991,700
Administration	2,473,600	2,011,700	0	4,485,300
Capital Projects	101,789,900	10,106,100	0	111,896,000
Community Corrections	11,473,600	2,680,400	0	14,154,000
Community Services	51,010,600	15,195,900	43,000	66,249,500
County Attorney	8,614,200	1,460,000	0	10,074,200
Court Administration	3,229,500	0	0	3,229,500
Human Resources	10,192,100	0	32,800	10,224,900
Information Technology	452,000	9,254,700	0	9,706,700
Library / Law Library	4,940,400	6,140,100	0	11,080,500
Property Records & Taxpayer Services	9,773,400	4,639,000	26,000	14,438,400
Public Health & Environment	23,369,600	7,226,700	0	30,596,300
Public Safety Radios	0	791,600	0	791,600
Public Works	16,380,600	8,138,700	25,000	24,544,300
Regional Rail Authority/Gold Line	0	3,199,400	0	3,199,400
Sheriff	50,659,700	1,064,700	23,800	51,748,200
<b>Grand Total</b>	<b>314,350,900</b>	<b>71,909,000</b>	<b>150,600</b>	<b>386,410,500</b>

# Service Costs by Department Detail

Department	SvcType	Mandate / Core / Other Function Description	Total Cost	Levy-Funded	Non-Levy
Accounting & Finance	Mandated	Accounting Operations & Internal Control	1,058,400	1,058,400	0
		Annual Debt Service	16,567,200	16,567,200	0
		Collection Services	185,600	185,600	0
		Compliance & Regulatory Reporting	296,800	296,800	0
		Debt Issuance and Management	256,500	256,500	0
		Payments & Payables Management	381,000	381,000	0
		Payroll	346,000	346,000	0
		Procurement	461,400	461,400	0
		Treasury and Cash Management	438,800	438,800	0
Administration	Mandated	Budget Development and Financial Management	333,900	333,900	0
		County Board of Commissioners and Board Meeting	394,600	394,600	0
		Organizational Leadership	1,745,100	874,100	871,000
	Core Function	Employee Communication, Public Information	643,000	643,000	0
		Internal Audit Function	80,200	80,200	0
		Land and Water Legacy Program	232,900	163,000	69,900
		Performance Measurement	75,900	54,600	21,300
		Policy Analysis, Program Development and Evaluation	732,400	732,400	0
		Website Operation, Maintenance, and Graphics Production	247,300	247,300	0
Capital Projects	Mandated	Capital Parks Projects	1,845,000	0	1,845,000
		Capital Road & Bridge Projects	99,944,900	0	99,944,900
	Core Function	Capital Repair Fund Projects	2,000,000	1,332,800	667,200
		Capital Projects Fund Projects	8,106,100	6,392,500	1,713,600
Community Corrections	Mandated	Adult Bail Evaluations	270,800	270,800	0
		Adult Conditional Release	858,100	626,400	231,700
		Adult Diversion	175,700	96,600	79,100
		Adult Pre-Sentence Investigation	1,489,100	908,400	580,700
		Adult Probation Supervision	4,938,600	2,765,600	2,173,000
		Comprehensive Plan	13,700	13,700	0
		Juvenile Diversion	405,700	125,800	279,900
		Juvenile Probation Supervision	1,458,700	846,000	612,700
		Juvenile Residential and Community Based Services	1,624,100	1,542,900	81,200
	Juvenile Sex Offender Supervision	239,100	236,700	2,400	
	Core Function	Administration Programs	1,137,400	1,137,400	0
			1,543,000	1,141,800	401,200
Community Services	Mandated	Adolescent Life Skills (STAY)	30,000	0	30,000
		Adoption Services	291,900	221,800	70,100
		Adult Protection - Guardianship Services	35,000	35,000	0
		Adult WIOA	111,000	6,700	104,300
		Basic Sliding Fee Child Care	468,500	60,900	407,600
		Chemical Health - Assessment and Case Management	203,500	203,500	0
		Chemical Health – Consolidated Treatment Fund	150,000	31,500	118,500
		Chemical Health – Detoxification Services	75,000	58,500	16,500
		Child Protection – Intake/investigation/child welfare services	1,176,700	694,300	482,400
		Child Protection - ongoing services	3,728,700	1,155,900	2,572,800
		Child Support	3,835,500	460,300	3,375,200
		Dislocated Worker	569,800	34,200	535,600
		Diversionsary Work Program	169,800	10,200	159,600
		Family Assessment	976,300	468,600	507,700
		Foster Care & Child Care Licensing	1,121,400	1,099,000	22,400
		Fraud/FPI	265,300	119,400	145,900
		General Relief (County burials)	50,000	50,000	0
		Homeless Services	2,562,300	281,900	2,280,400
		Intellectual & Developmental Disabilities - Rule 185	2,347,900	422,600	1,925,300
		Intellectual & Developmental Disabilities Family Support Program	60,000	0	60,000
		Intellectual & Developmental Disabilities Private Guardianship	30,000	30,000	0
		Intellectual & Developmental Disabilities Respite Care	2,000	2,000	0
		Intellectual & Developmental Disabilities Semi-Independent	127,100	19,100	108,000
		Language Interpreter	11,000	11,000	0
		Medical Assistance, Minnesota Supplemental Aide, ect	7,846,200	2,432,300	5,413,900
		Mental Health	1,108,100	1,063,800	44,300
		Mental Health - Acute Care	78,000	78,000	0
		Mental Health – Crisis / Emergency Response	3,038,300	1,671,100	1,367,200

# Service Costs by Department Detail

Department	SvcType	Mandate / Core / Other Function Description	Total Cost	Levy-Funded	Non-Levy
Community Services	Mandated	Mental Health – Other Direct Services	445,500	93,600	351,900
		Mental Health - Prepetition Screening	4,022,800	1,649,300	2,373,500
		Mental Health - Regional Treatment Center	1,220,000	1,220,000	0
		Mental Health - Residential	7,000	0	7,000
		Minnesota Family Investment Program	542,800	168,300	374,500
		MnCHOICES	5,001,100	250,100	4,751,000
		Nursing Home Under Age 65	300,000	300,000	0
		Out-of-home placement	3,171,900	2,410,600	761,300
		SNAP/MFIP	1,038,200	62,300	975,900
		Veterans Services	597,500	579,600	17,900
		Waiver Service Case Management	2,643,300	608,000	2,035,300
		Young Adult Program	342,800	20,600	322,200
		Adult Protection – Assessment/Investigation/Case Mgmt	873,400	297,000	576,400
		Intellectual & Developmental Disab Day Train & Habilitation	50,000	45,500	4,500
		Intellectual & Developmental Disab Extend and Sup Employ	250,000	250,000	0
	Intellectual & Develop Disab Foster Care Public Agency	35,000	0	35,000	
	Core Function	Family Group Decision Making	5,000	5,000	0
		Intellectual & Developmental Disabilities Transportation	1,500	1,500	0
		Internal Administrative Supports	5,581,200	3,785,500	1,795,700
		Language Interpreter	25,000	25,000	0
		Mental Health – Embedded Jail Unit /Co-Response	1,715,900	1,389,900	326,000
		Other Access, Aging & Disabilities expenses	812,000	690,200	121,800
		Other Child Care	15,000	15,000	0
		Other CSD Administration expenses	2,825,700	2,825,700	0
		Other Economic Support expenses	1,579,400	142,100	1,437,300
		Other MN Workforce Center expenses	441,700	66,300	375,400
		Other SS Adult Division expenses	41,400	41,400	0
		Other SS Children's Division expenses	1,170,000	819,000	351,000
		Parent Support Outreach Program Grant	234,000	163,800	70,200
		Respite Care	5,000	5,000	0
		Transportation	62,000	62,000	0
Transportation/Mobility Management		295,600	0	295,600	
Women's Economic Security Act Grant	100,000	6,000	94,000		
Family Homelessness Prevention and Assistance (FHPAP)	250,000	0	250,000		
Intellectual & Developmental Disab Community Residential	35,500	35,500	0		
Other Service	Health Related	43,000	43,000	0	
County Attorney	Mandated	Adult Prosecution	3,632,000	3,523,000	109,000
		Commitments – Prison	13,000	0	13,000
		Forfeitures	75,100	75,100	0
		General Administration; Administrative Appeals	1,350,700	1,350,700	0
		Juvenile Prosecution and Child Protection	2,017,200	2,017,200	0
		Victim / Witness Assistance	608,500	468,500	140,000
		Vulnerable Adult Actions; County Commitments	317,700	317,700	0
	Child Support Establishment, Enforcement, and Paternity Adjudication	600,000	0	600,000	
	Core Function	Legal Counsel to County Departments, Agencies & Boards	1,407,000	1,407,000	0
		Recycle & Energy Board	53,000	0	53,000
Court Administration	Mandated	Attorney Services	125,000	125,000	0
		Child Support/Paternity Proceedings	68,200	68,200	0
		Civil Commitment Fees	210,000	203,000	7,000
		Civil Commitments	30,000	29,000	1,000
		Eviction	5,000	5,000	0
		Examiner of Titles Salary	115,000	64,000	51,000
		Facilities	2,233,300	2,233,300	0
		Juvenile Child Protection Proceedings	369,000	334,300	34,700
		Juvenile Rule 20/Psychological Evaluations	25,000	25,000	0
		Permanency/Appeal Court Appointed Attorney Fees	1,500	1,500	0
		Sexually Dangerous Predators/Sexual Psychopathic Personality	40,000	40,000	0
		Services other than Legal Counsel for Indigent Defendants	7,500	7,500	0

# Service Costs by Department Detail

Department	SvcType	Mandate / Core / Other Function Description	Total Cost	Levy-Funded	Non-Levy
Human Resources	Mandated	Benefits administration	7,564,000	2,020,400	5,543,600
		Compensation/classification	194,300	194,300	0
		HR Operations & Administration	605,500	605,500	0
		Labor/Employee relations	759,900	759,900	0
		Leaves of Absence	368,900	368,900	0
		Recruitment and selection process	385,900	385,900	0
		Risk Management and Safety	313,600	313,600	0
	Other Service	Employee Recognition Program	32,800	32,800	0
Information Technology	Mandated	Security	452,000	452,000	0
	Core Function	Collaboration & Data Integration	1,125,300	1,125,300	0
		Enterprise Projects & Solutions	22,700	22,700	0
		Enterprise Support Services	1,885,000	1,885,000	0
		Infrastructure	2,246,700	2,246,700	0
		IT Administration	3,975,000	3,975,000	0
Library / Law Library	Mandated	<b>County Financial Support/Minimum Level of Support</b> -Annually the Minnesota Department of Education calculates the minimum level of support required.	4,925,300	4,925,300	0
		<b>Internet Filtering</b> -The Federal Children's Internet Protection Act requires use of filtering on all public and staff PCs to qualify for federal universal service discounts on telecommunications. Additionally, the state requires filtering to qualify for Regional Library Telecommunication Aid funds.	5,000	5,000	0
		<b>Annual Report</b> -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.	7,200	7,200	0
		<b>Establish a Library Board with Governing Authority</b> -The County Board is the governing authority, and the County Board appoints an advisory Library Board.	200	200	0
		<b>Data Practices</b> -Certain requirements of the public library are related to the release of customer records.	2,700	2,700	0
		<b>Protection of Library Property</b> -For regional libraries the requirement to prosecute applies to the county attorney for the county in which the offense occurred.	0	0	0
		Core Function	<b>Provision of Public Library Services</b> -Access to registered customers; interlibrary loans and reciprocal borrowing through agreement with other libraries in the region and the state.	6,140,100	5,464,700
	Property Records & Taxpayer Services	Mandated	Business Licensing	14,000	0
Document Recording			1,356,000	0	1,356,000
Election Administration			2,033,400	1,000,000	1,033,400
Property Appraisal			3,591,000	1,831,400	1,759,600
Tax Calculation			775,000	604,500	170,500
Tax Collection			619,000	619,000	0
Tax Forfeiture Administration			97,000	97,000	0
Truth-in-Taxation			86,000	28,400	57,600
Vitals: Birth, Death, Marriage			134,000	0	134,000
Assessment maintenance and administration of programs			1,068,000	1,068,000	0
Core Function		License and Service Centers	4,639,000	1,298,900	3,340,100
Other Service		Gravel Tax Administration	26,000	0	26,000
		Community Sanitation	470,300	183,400	286,900

# Service Costs by Department Detail

Department	SvcType	Mandate / Core / Other Function Description	Total Cost	Levy-Funded	Non-Levy
<b>Public Health &amp; Environment</b>	<b>Mandated</b>	Department Administration	2,436,800	828,500	1,608,300
		Disease Prevention and Control	1,025,600	902,500	123,100
		Groundwater Protection	1,046,200	0	1,046,200
		Healthy Communities	925,700	703,500	222,200
		Household Hazardous Waste- SCORE	7,261,100	0	7,261,100
		Individual Sewage Treatment Systems	451,300	27,100	424,200
		Jail Health Services	1,500,000	0	1,500,000
		Public Health Emergency Preparedness	492,100	24,600	467,500
		Resource Recovery	4,960,000	0	4,960,000
		Solid and Hazardous Waste	2,213,500	0	2,213,500
		Solid and Hazardous Waste Regulation	587,000	0	587,000
		<b>Core Function</b>	Cannabis Substance Use Prevention (CSUP)	100,000	0
	Child and Teen Checkup Program		425,800	0	425,800
	Family Health		2,519,600	478,700	2,040,900
	Food Protection, Lodging Inspections		986,400	39,500	946,900
	National Opioid Settlement		643,300	0	643,300
	<b>Public Safety Radios</b>	<b>Core Function</b>	Septic Loan Program	1,178,000	0
Statewide Health Improvement Program			514,500	0	514,500
Women, Infants and Children (WIC) Nutritional Program			859,100	34,400	824,700
Infrastructure Operation & Maintenance			791,600	0	791,600

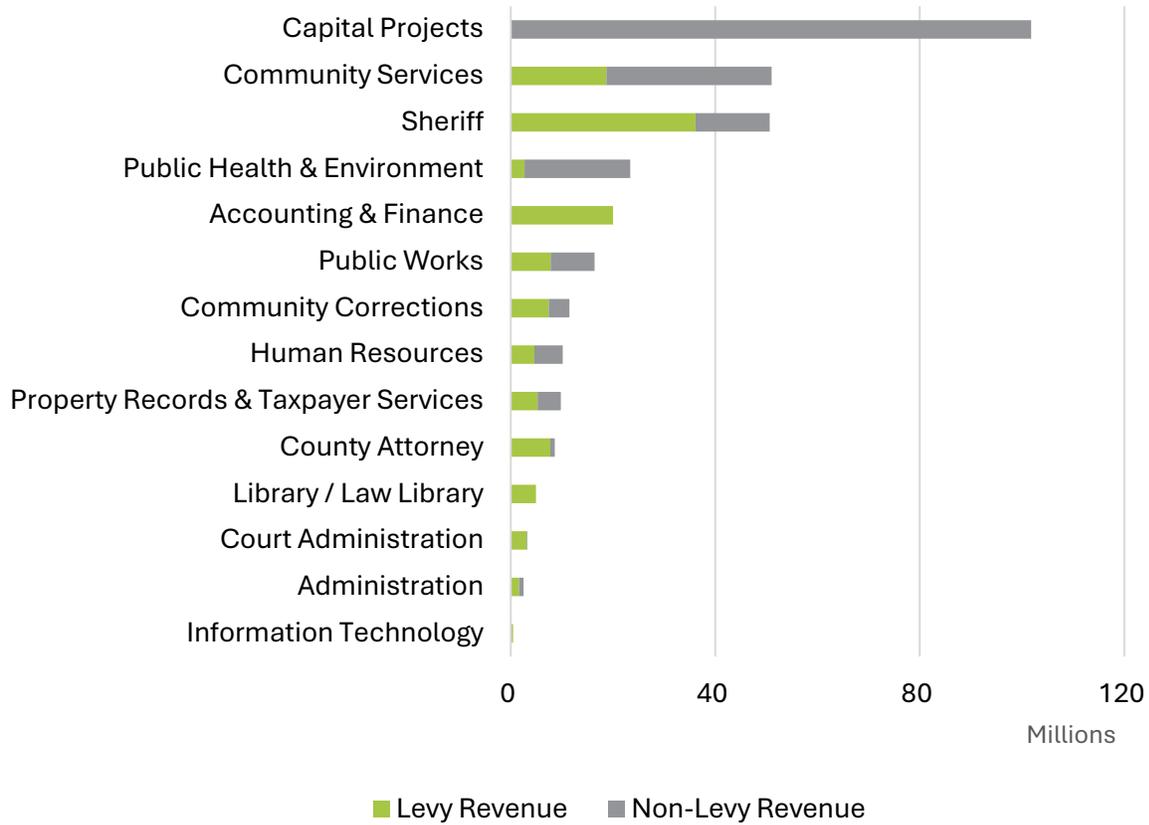
# Service Costs by Department Detail

Department	SvcType	Mandate / Core / Other Function Description	Total Cost	Levy-Funded	Non-Levy
		Board of Adjustment and Appeals	10,000	5,000	5,000
		Boiler Inspections	0	0	0
		Bridge maintenance	80,000	39,200	40,800
		Building maintenance	1,400,000	602,000	798,000
		Contract Administration	242,000	242,000	0
		County Agriculture Inspector	20,000	20,000	0
		County Highway Engineer	220,100	220,100	0
		County Surveyor Statutory Duties	146,000	146,000	0
		Energy Benchmarking	0	0	0
		Finance, Accounting, and Budget	669,800	620,200	49,600
		Grounds maintenance, snow and ice control	1,200,000	516,000	684,000
		Highway design, construction, maintenance and repairs	5,198,000	2,131,200	3,066,800
		Maintenance Services	0	0	0
		Natural resource management	500,000	250,000	250,000
		Park Administration	150,000	64,500	85,500
		Park Guest Services and operations	1,360,800	585,100	775,700
		Planning and Advisory Commission	10,000	5,000	5,000
		Plat, Registered Land Survey and CIC Review	127,000	25,400	101,600
	<b>Mandated</b>	Public Land Survey monument and record preservation	252,000	252,000	0
		Public road ditch drainage	275,000	66,000	209,000
		Purchasing Duties	0	0	0
		Right of way management	50,000	26,500	23,500
		Right of Way Recording and Marking	100,000	100,000	0
		Roadkill disposal	45,000	10,800	34,200
		Roadside vegetation management	350,000	84,000	266,000
		Seasonal weight restrictions	100,000	53,000	47,000
		Snow and ice control	1,840,400	441,700	1,398,700
		Street naming and property addressing	7,000	7,000	0
		Traffic operations	1,358,500	720,000	638,500
<b>Public Works</b>		Utility locating - Gopher State One Call (GSOC)	280,000	148,400	131,600
		Capital Project Management (State Bldg Code compliance)	0	0	0
		Capital Project Mgmt (State Bldg Code compliance/ADA)	0	0	0
		Capital Project Mgmt (architectural & engineering svcs)	0	0	0
		Capital Project Mgmt and Operations (Jail maint)	0	0	0
		Maintain, admin, enforce develop code & land use regulations	150,000	150,000	0
		Facilities Repairs and Maintenance	0	0	0
		Capital Repairs	0	0	0
		Support service/assist other county departments	239,000	239,000	0
		Access management	55,000	23,700	31,300
		Building Security	0	0	0
		Custodial Services	0	0	0
		Department Staff Office Space and Technology	1,403,000	1,403,000	0
		Department Training	40,000	40,000	0
		Fleet Management	2,382,900	1,048,500	1,334,400
		Historic Courthouse operations	80,000	38,400	41,600
		Office/Administrative Support	349,200	349,200	0
	<b>Core Function</b>	Parcel mapping maintenance	125,000	116,300	8,700
		Park and Historic Courthouse programming	160,000	60,800	99,200
		Park and trail master planning	100,000	100,000	0
		Parks & Open Space Commission/Historic Courthouse	25,000	25,000	0
		Plan for county's regional park and trail system	175,000	175,000	0
		Plan for county's transportation system needs	210,000	210,000	0
		Strategic Planning	241,600	241,600	0
		Traffic engineering	533,000	282,500	250,500
		Training, meeting supplies, and software for staff	19,000	19,000	0
		Utility Services	0	0	0
		Machinery & Automotive (Capital Assets)	2,240,000	448,000	1,792,000
	<b>Other Service</b>	Adopt-A-Highway program	25,000	13,300	11,700

# Service Costs by Department Detail

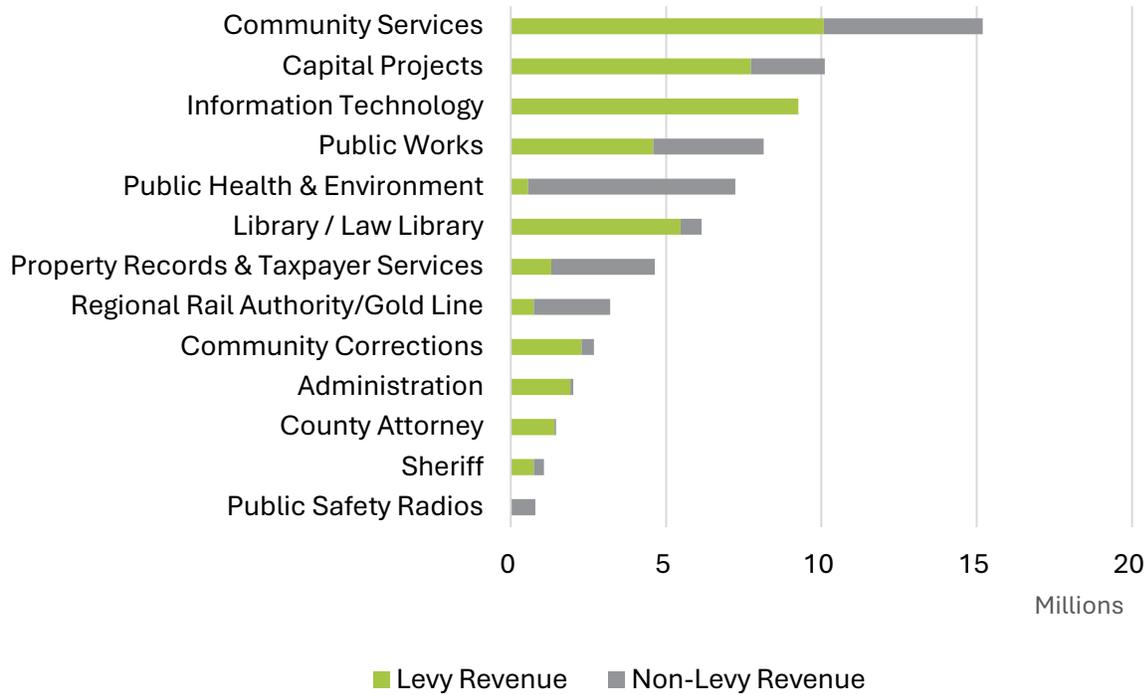
Department	SvcType	Mandate / Core / Other Function Description	Total Cost	Levy-Funded	Non-Levy	
Regional Rail Authority / Gold Line	Core Function	Match for 5310 grant	65,000	65,000	0	
		Planning for and coordinating transit expansion in the county	584,300	584,300	0	
		Transit Center maintenance - Forest Lake and Newport	108,800	0	108,800	
		2026 Gold Line Construction	2,067,200	0	2,067,200	
		2026 Gold Line Joint Powers Board Washington County Share	104,000	0	104,000	
		2026 Gold Line Washington County Administration	178,400	0	178,400	
		Transitway Commissions: Red Rock Corridor and Great River Rail	39,500	39,500	0	
		Training, research, supplies & software for staff	52,200	52,200	0	
Sheriff	Mandated	Administration	2,064,200	366,100	1,698,100	
		Adult Detention Services	12,387,800	11,365,000	1,022,800	
		Code Red, Public Safety System	779,300	88,700	690,600	
		Contract Law Enforcement	4,456,500	0	4,456,500	
		Court Ordered Transports	265,000	256,300	8,700	
		Court Security	2,659,500	2,619,500	40,000	
		Criminal Investigations	3,156,700	2,847,100	309,600	
		Emergency Communication Response Center (ECRC)	5,218,400	4,415,800	802,600	
		Emergency Preparedness	512,800	277,900	234,900	
		First Responder / Police Wellness	165,600	5,600	160,000	
		General Patrol	8,951,600	6,720,100	2,231,500	
		Inmate Health Services	0	0	0	
		Jail Alternative Programs	585,700	393,800	191,900	
		Juvenile Detention Services	560,300	560,300	0	
		Medical Examiner Services	621,000	621,000	0	
		Property - Evidence	100,300	100,300	0	
		Range - Training	496,400	493,300	3,100	
		School Resource Deputies	336,700	0	336,700	
		Special Services	5,712,000	3,869,300	1,842,700	
		Water, Parks & Trails Patrol	1,229,800	1,115,500	114,300	
		Training Initiatives for POST requirements	252,300	0	252,300	
		Training Deputy	147,800	0	147,800	
		Core Function	Canine Unit	190,400	185,000	5,400
			Community Engagement	56,800	42,300	14,500
			D.A.R.E. Program (Drug Abuse Resistance Education)	11,700	9,500	2,200
			East Metro Human Trafficking	189,000	189,000	0
			North Central High Intensity Drug Trafficking Areas (HIDTA)	179,700	45,400	134,300
			Violent Crimes Enforcement Task Force (VCET)	114,000	0	114,000
SWAT, Crisis Negotiation, Honor Guard, Mobile Field, Reserves	323,100		272,000	51,100		
Other Service Explorers Program	23,800		14,900	8,900		
<b>Grand Total</b>			<b>386,410,500</b>	<b>166,587,200</b>	<b>219,823,300</b>	

# Mandated Services by Department



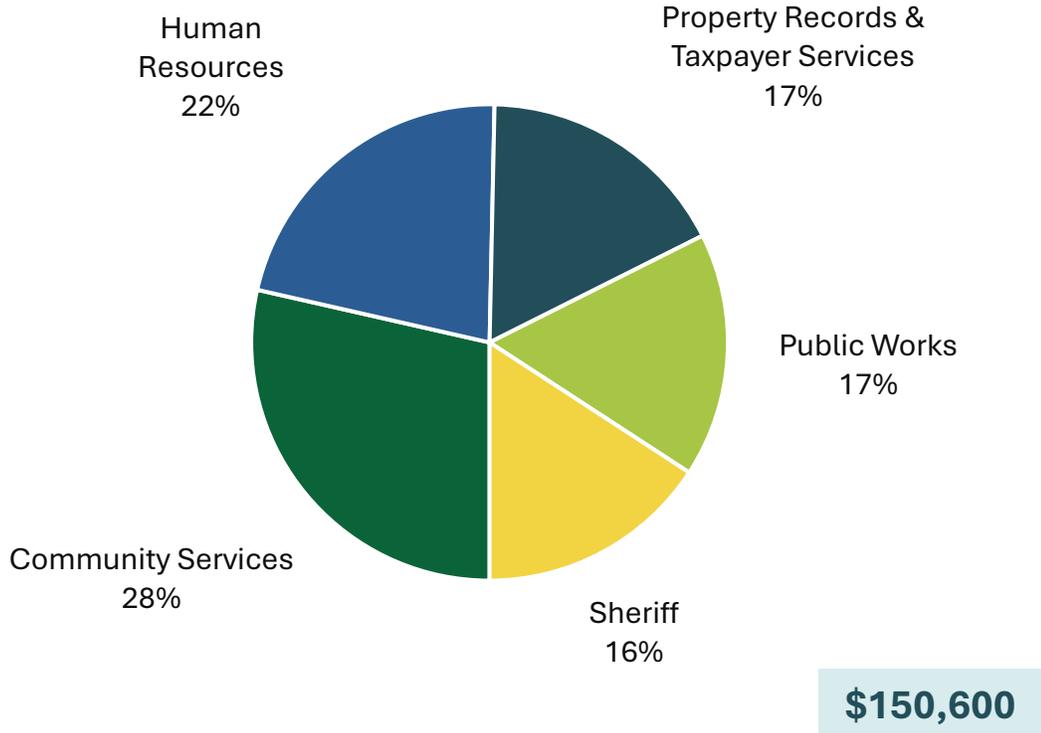
Department	Mandated Services
Capital Projects	101,789,900
Community Services	51,010,600
Sheriff	50,659,700
Public Health & Environment	23,369,600
Accounting & Finance	19,991,700
Public Works	16,380,600
Community Corrections	11,473,600
Human Resources	10,192,100
Property Records & Taxpayer Services	9,773,400
County Attorney	8,614,200
Library / Law Library	4,940,400
Court Administration	3,229,500
Administration	2,473,600
Information Technology	452,000
<b>Grand Total</b>	<b>314,350,900</b>

# Core Functions by Department



Department	Core Functions
Community Services	15,195,900
Capital Projects	10,106,100
Information Technology	9,254,700
Public Works	8,138,700
Public Health & Environment	7,226,700
Library / Law Library	6,140,100
Property Records & Taxpayer Services	4,639,000
Regional Rail Authority/Gold Line	3,199,400
Community Corrections	2,680,400
Administration	2,011,700
County Attorney	1,460,000
Sheriff	1,064,700
Public Safety Radios	791,600
<b>Grand Total</b>	<b>71,909,000</b>

# Other Services by Department



Department	Other Services
Community Services	43,000
Human Resources	32,800
Property Records & Taxpayer Services	26,000
Public Works	25,000
Sheriff	23,800
<b>Grand Total</b>	<b>150,600</b>

## Top Five Levy-Funded Mandated Services

Department	Service Type	Mandate / Core / Other Function Description	Total Cost	Projected	
				Levy Funding	Non-Levy
Accounting & Finance	Mandated	Annual Debt Service	16,567,200	16,567,200	
Sheriff	Mandated	Adult Detention Services	12,387,800	11,365,000	1,022,800
Sheriff	Mandated	General Patrol	8,951,600	6,720,100	2,231,500
Library / Law Library	Mandated	County Financial Support/Minimum Level of Support*	4,925,300	4,925,300	
Sheriff	Mandated	Emergency Communication Response Center (ECRC)	5,218,400	4,415,800	802,600
<b>Grand Totals</b>			<b>48,050,300</b>	<b>43,993,400</b>	<b>4,056,900</b>

\*The Minnesota Department of Education calculates the minimum level of financial support required annually

## Top Five Services by Cost

Department	Service Type	Mandate / Core / Other Function Description	Total Cost	Projected	
				Levy Funding	Non-Levy
Capital Projects	Mandated	Capital Road & Bridge Projects	99,944,900		99,944,900
Accounting & Finance	Mandated	Annual Debt Service	16,567,200	16,567,200	
Sheriff	Mandated	Adult Detention Services	12,387,800	11,365,000	1,022,800
Sheriff	Mandated	General Patrol	8,951,600	6,720,100	2,231,500
Capital Projects	Core Function	Capital Projects Fund Projects	8,106,100	6,392,500	1,713,600
<b>Grand Totals</b>			<b>145,957,600</b>	<b>41,044,800</b>	<b>104,912,800</b>

## Top Five Levy-Funded Services by Department

Department	Service Type	Mandate / Core / Other Function Description	Total Cost	Projected	
				Levy Funding	Non-Levy
Accounting & Finance	Mandated	Annual Debt Service	16,567,200	16,567,200	0
Accounting & Finance	Mandated	Accounting Operations & Internal Control	1,058,400	1,058,400	0
Accounting & Finance	Mandated	Procurement	461,400	461,400	0
Accounting & Finance	Mandated	Treasury and Cash Management	438,800	438,800	0
Accounting & Finance	Mandated	Payments & Payables Management	381,000	381,000	0
<b>Accounting &amp; FinanceTotal</b>			<b>18,906,800</b>	<b>18,906,800</b>	<b>0</b>
Administration	Mandated	Organizational Leadership	1,745,100	874,100	871,000
Administration	Core Function	Policy Analysis, Program Development and Evaluation	732,400	732,400	0
Administration	Core Function	Employee Communication, Public Information	643,000	643,000	0
Administration	Mandated	County Board of Commissioners and Board Meeting	394,600	394,600	0
Administration	Mandated	Budget Development and Financial Management	333,900	333,900	0
<b>AdministrationTotal</b>			<b>3,849,000</b>	<b>2,978,000</b>	<b>871,000</b>
Capital Projects	Core Function	Capital Projects Fund Projects	8,106,100	6,392,500	1,713,600
Capital Projects	Core Function	Capital Repair Fund Projects	2,000,000	1,332,800	667,200
<b>Capital ProjectsTotal</b>			<b>10,106,100</b>	<b>7,725,300</b>	<b>2,380,800</b>
Community Corrections	Mandated	Adult Probation Supervision	4,938,600	2,765,600	2,173,000
Community Corrections	Mandated	Juvenile Residential and Community Based Services	1,624,100	1,542,900	81,200
Community Corrections	Core Function	Programs	1,543,000	1,141,800	401,200
Community Corrections	Core Function	Administration	1,137,400	1,137,400	0
Community Corrections	Mandated	Adult Pre-Sentence Investigation	1,489,100	908,400	580,700
<b>Community CorrectionsTotal</b>			<b>10,732,200</b>	<b>7,496,100</b>	<b>3,236,100</b>
Community Services	Core Function	Internal Administrative Supports	5,581,200	3,785,500	1,795,700
Community Services	Core Function	Other CSD Administration expenses	2,825,700	2,825,700	0
Community Services	Mandated	Medical Assistance, Minnesota Supplemental Aide, ect	7,846,200	2,432,300	5,413,900
Community Services	Mandated	Out-of-home placement	3,171,900	2,410,600	761,300
Community Services	Mandated	Mental Health – Crisis / Emergency Response	3,038,300	1,671,100	1,367,200
<b>Community ServicesTotal</b>			<b>22,463,300</b>	<b>13,125,200</b>	<b>9,338,100</b>
County Attorney	Mandated	Adult Prosecution	3,632,000	3,523,000	109,000
County Attorney	Mandated	Juvenile Prosecution and Child Protection	2,017,200	2,017,200	0
County Attorney	Core Function	Legal Counsel to County Departments	1,407,000	1,407,000	0
County Attorney	Mandated	General Administration; Administrative Appeals	1,350,700	1,350,700	0
County Attorney	Mandated	Victim / Witness Assistance	608,500	468,500	140,000
<b>County AttorneyTotal</b>			<b>9,015,400</b>	<b>8,766,400</b>	<b>249,000</b>
Court Administration	Mandated	Facilities	2,233,300	2,233,300	0
Court Administration	Mandated	Juvenile Child Protection Proceedings	369,000	334,300	34,700
Court Administration	Mandated	Civil Commitment Fees	210,000	203,000	7,000
Court Administration	Mandated	Attorney Services	125,000	125,000	0
Court Administration	Mandated	Child Support/Paternity Proceedings	68,200	68,200	0
<b>Court AdministrationTotal</b>			<b>3,005,500</b>	<b>2,963,800</b>	<b>41,700</b>
Human Resources	Mandated	Benefits administration	7,564,000	2,020,400	5,543,600
Human Resources	Mandated	Labor/Employee relations	759,900	759,900	0
Human Resources	Mandated	HR Operations & Administration	605,500	605,500	0
Human Resources	Mandated	Recruitment and selection process	385,900	385,900	0
Human Resources	Mandated	Leaves of Absence	368,900	368,900	0

Department	Service Type	Mandate / Core / Other Function Description	Total Cost	Levy Funding	Non-Levy
<b>Human ResourcesTotal</b>			<b>9,684,200</b>	<b>4,140,600</b>	<b>5,543,600</b>
Information Technology	Core Function	IT Administration	3,975,000	3,975,000	0
Information Technology	Core Function	Infrastructure	2,246,700	2,246,700	0
Information Technology	Core Function	Enterprise Support Services	1,885,000	1,885,000	0
Information Technology	Core Function	Collaboration & Data Integration	1,125,300	1,125,300	0
Information Technology	Mandated	Security	452,000	452,000	0
<b>Information TechnologyTotal</b>			<b>9,684,000</b>	<b>9,684,000</b>	<b>0</b>
Library / Law Library	Core Function	Provision of Public Library Services Access to registered ci	6,140,100	5,464,700	675,400
Library / Law Library	Mandated	County Financial Support/Minimum Level of Support Ann	4,925,300	4,925,300	0
Library / Law Library	Mandated	Annual Report Public libraries are required to file annual :	7,200	7,200	0
Library / Law Library	Mandated	Internet Filtering The Federal Children's Internet Protecti	5,000	5,000	0
Library / Law Library	Mandated	Data Practices Certain requirements of the public library :	2,700	2,700	0
<b>Library / Law LibraryTotal</b>			<b>11,080,300</b>	<b>10,404,900</b>	<b>675,400</b>
Property Records & Taxpayer Sen	Mandated	Property Appraisal	3,591,000	1,831,400	1,759,600
Property Records & Taxpayer Sen	Core Function	License and Service Centers	4,639,000	1,298,900	3,340,100
Property Records & Taxpayer Sen	Mandated	Assessment maintenance and administration of program	1,068,000	1,068,000	0
Property Records & Taxpayer Sen	Mandated	Election Administration	2,033,400	1,000,000	1,033,400
Property Records & Taxpayer Sen	Mandated	Tax Collection	619,000	619,000	0
<b>Property Records &amp; Taxpayer ServicesTotal</b>			<b>11,950,400</b>	<b>5,817,300</b>	<b>6,133,100</b>
Public Health & Environment	Mandated	Disease Prevention and Control	1,025,600	902,500	123,100
Public Health & Environment	Mandated	Department Administration	2,436,800	828,500	1,608,300
Public Health & Environment	Mandated	Healthy Communities	925,700	703,500	222,200
Public Health & Environment	Core Function	Family Health	2,519,600	478,700	2,040,900
Public Health & Environment	Mandated	Community Sanitation	470,300	183,400	286,900
<b>Public Health &amp; EnvironmentTotal</b>			<b>7,378,000</b>	<b>3,096,600</b>	<b>4,281,400</b>
Public Safety Radios	Core Function	Infrastructure Operation & Maintenance	791,600	0	791,600
<b>Public Safety RadiosTotal</b>			<b>791,600</b>	<b>0</b>	<b>791,600</b>
Public Works	Mandated	Highway design, construction, maintenance and repairs	5,198,000	2,131,200	3,066,800
Public Works	Core Function	Department Staff Office Space and Technology	1,403,000	1,403,000	0
Public Works	Core Function	Fleet Management	2,382,900	1,048,500	1,334,400
Public Works	Mandated	Traffic operations	1,358,500	720,000	638,500
Public Works	Mandated	Finance, Accounting, and Budget	669,800	620,200	49,600
<b>Public WorksTotal</b>			<b>11,012,200</b>	<b>5,922,900</b>	<b>5,089,300</b>
Regional Rail Authority/Gold Line	Core Function	Planning for and coordinating transit expansion in the co	584,300	584,300	0
Regional Rail Authority/Gold Line	Core Function	Match for 5310 grant	65,000	65,000	0
Regional Rail Authority/Gold Line	Core Function	Training, research, supplies & software for staff	52,200	52,200	0
Regional Rail Authority/Gold Line	Core Function	Transitway Commissions: Red Rock Corridor and Great Ri	39,500	39,500	0
<b>Regional Rail Authority/Gold LineTotal</b>			<b>11,753,200</b>	<b>6,663,900</b>	<b>5,089,300</b>
Sheriff	Mandated	Adult Detention Services	12,387,800	11,365,000	1,022,800
Sheriff	Mandated	General Patrol	8,951,600	6,720,100	2,231,500
Sheriff	Mandated	Emergency Communication Response Center (ECRC)	5,218,400	4,415,800	802,600
Sheriff	Mandated	Special Services	5,712,000	3,869,300	1,842,700
Sheriff	Mandated	Criminal Investigations	3,156,700	2,847,100	309,600
<b>SheriffTotal</b>			<b>35,426,500</b>	<b>29,217,300</b>	<b>6,209,200</b>

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: ADM - Administration

DIVISION: ADA - Administration

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Organizational Leadership	Y	State	§375A.06, §384.151, §6.48	Y	\$1,745,100	Transmission Line Tax	50%	4
Budget Development and Financial Management	Y	State	§373.40	Y	\$333,900		0%	4
County Board of Commissioners and Board Meeting	Y	State	§375.12, §375.51	Y	\$394,600		0%	4
Internal Audit Function	N			Y	\$80,200		0%	4
Policy Analysis, Program Development and Evaluation, Process Improvement, Records Management	N			Y	\$732,400		0%	4
Land and Water Legacy Program	N			Y	\$232,900	LSOHC Grant	30%	4
Employee Communication, Public Information, Event Planning, Coordination, and Implementation	N			Y	\$643,000		0%	4
Website Operation, Maintenance, and Graphics Production	N			Y	\$247,300		0%	4
Performance Measurement	N			Y	\$75,900	MN State Grant	28%	4

# 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: AFD - Accounting & Finance

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Treasury and Cash Management</b>  *Manage public funds responsibly *Designate depositories *Invest according to state guidelines *Maintain liquidity to meet obligations *Ensure fraud protection	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	\$438,800		0%	4
<b>Payments &amp; Payables Management</b>  *Ensure invoices are paid in a timely manner *Verify accuracy of coding of invoices *Authorize credit card use by officers or employees for County purchases *Ensure the validity of vendors	Y	State/Fed	State- §645.021, §471.425, §375.18, §471.381, §471.382, §471.425, §375.171, §384.13, §385.20 Federal-IRC S6109, 26CFR	Y	\$381,000		0%	4
<b>Payroll</b>  *Process accurate payroll related payments *Ensure compliance for the collection and remittance of state and federal tax withholdings and MN PERA *Maintain confidential information	Y	State/Fed	State- §375.61, §471.61, §290.92, §353, §353D, §13.43 Federal- 26CFR Part 31	Y	\$346,000		0%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Compliance &amp; Regulatory Reporting</b>  *Compliance with reporting requirements set by the State Auditor *Publish annual financial statements, provide public access to county's financial activities *Compliance with regulations for federal awards	Y	State/Fed	State- §6.745, §375.17, §385.06, §471.68, §471.6175 Federal- 2 CFR Part 200	Y	\$296,800		0%	4
<b>Debt Issuance and Management</b>  *Analyze financing strategies *Ensure compliance with tax regulations	Y	State/Fed	State- §475.67, §475.61, §549.09, §373.40, §475.52 Federal- 26 CFR Sec. 1 -103, 141-150, 6001-1a	Y	\$256,500		0%	4
<b>Collection Services</b>  *Collect debts from customers *Authorize MN Dept of Revenue to collect debts owed to the County	Y	State/Fed	State- §375.18, §382.36, §332.37, §332.32, §270A Federal- 15 USC Sec's 1690-1692p	Y	\$185,600		0%	2
<b>Accounting Operations &amp; Internal Control</b>  *Maintain accurate financial records *Implement internal controls *Ensure compliance with accounting standards	Y	State	§375.18, §384.14, §385.05, §6.47	Y	\$1,058,400		0%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	<b>Cost Trend Next 2-3 Years:</b> 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Procurement</b>  *Follow procedures for purchasing goods and services as established by the Uniform Municipal Contracting Law *Follow standards covering conflicts of interest *Comply with procurement methods *Contract oversight	Y	State/Fed	State- §471.345 Federal- 2 CFR Part 200.318-327 and Appendix II	Y	\$461,400		0%	4
<b>Annual Debt Service</b>  *Ensure adherence to debt service limits established by MN State Statutes and County policies *Ensure public involvement through hearings	Y	State	§373.40 sub4 and County Board Policy	Y	\$16,567,200		0%	3

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: ATT - County Attorney

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Adult Prosecution	Y	State	Chapter 388.051	Y	\$3,632,000	State Grants/ Fees	3%	4
Juvenile Prosecution and Child Protection	Y	State/Fed	Chapter 388.051	Y	\$2,017,200		0%	4
Victim / Witness Assistance	Y	State	Chapter 388.051	Y	\$608,500	State Grant	23%	4
Child Support Establishment, Enforcement, and Paternity Adjudication	Y	State/Fed	Chapter 388.051	Y	\$600,000	State	100%	3
Recycle & Energy Board	N			Y	\$53,000	County CEC	100%	3
Commitments – Prison	Y	State	Chapter 388.051	Y	\$13,000	State	100%	3
General Administration; Administrative Appeals	Y	State	Chapter 388.051	Y	\$1,350,700		0%	4
Vulnerable Adult Actions; County Commitments	Y	State	Chapter 388.051	Y	\$317,700		0%	3
Forfeitures	Y	State	Chapter 388.051	Y	\$75,100		0%	3
Legal Counsel to County Departments	N			Y	\$1,407,000		0%	4

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: CAP - Capital Projects

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Capital Road & Bridge Projects	Y	Federal	Constitutional Requirement - Article XIV	Y	\$99,944,900	State & Federal aid, Taxes, & Other	100%	4
Capital Parks Projects	Y	State	MN Statue 85.53/MN Statute 473.302	Y	\$1,845,000	State & Federal aid, Taxes, & Other	100%	4
Capital Repair Fund Projects	N			Y	\$2,000,000		33%	4
Capital Projects Fund Projects	N			Y	\$8,106,100	Other	21%	4

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: CCD - Community Corrections

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Juvenile Diversion	Y	State	\$388.24	Y	\$405,700	State Grant	69%	3
Adult Diversion	Y	State	\$401.065	Y	\$175,700	State Grant	45%	4
Adult Pre-Sentence Investigation Felony Gross Misdemeanor DWI, Domestic Abuse Guidelines Worksheets Custody Credit Determination Gambling Screen Victim Impact Court Administration Notification – Licenses Sex Offender Specialized Training - Assessments - Psycho-Sexual Evaluations - Predatory Offender Registration - Community Notification, when necessary	Y	State	\$609.115, \$609.2244, \$609.145, \$611A.037, \$611.037, \$169A.70, \$609.3457, \$609.3455, \$241.67	Y	\$1,489,100	State Grant	39%	3
Adult Bail Evaluations	Y	State	\$629.74	Y	\$270,800		0%	4
<b>Adult Conditional Release</b> Pretrial Post Sentencing Pretrial Alcohol Monitoring	Y	State	Rule 6.02, \$169A.44, \$169A.73	Y	\$858,100	State Grant	27%	3
Administration	N			Y	\$1,137,400		0%	3
Comprehensive Plan	Y	State	\$401.11	N	\$13,700		0%	3
<b>Programs</b> Repeat DWI Offender Program (ROP) Sentence to Service (STS) Offender Recovery Program (ORP) Cognitive Skills Intervention (COG)	N			Y	\$1,543,000	State Grant	26%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Adult Probation Supervision</b> DNA Collection Polygraph Examination Supervised Release (Parole) Lifetime Sex Offender Supervision Department of Human Services (DHS) Notification Client Transfer Investigation Interstate Finger Printing	Y	State	§401.01, §609.3456, §609.117, §245C.05, Subd. 7	Y	\$4,938,600	State Grant	43% State Grant, 1% Fees	3
<b>Juvenile Probation Supervision</b> DNA Collection Polygraph Examination Mental Health Screening Pre-Disposition Reports School Notification – Certain Juvenile Offenders Pre-Out of Home Placement Screening Client Transfer Investigation	Y	State	§401.01, §609.117, §260B.171, §260B.157	Y	\$1,458,700	State Grant	42%	3
Juvenile Residential and Community Based Services	Y	State	§260B.331	Y	\$1,624,100	State Grant	1% State,	4
Juvenile Sex Offender Supervision	Y	State	§401.01, §260B.198	Y	\$239,100	State Grant	1%	3

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: CSD - Community Services

DIVISION: CSA - CSD Administration

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Family Homelessness Prevention and Assistance Program (FHPAP)	N		462A.204	Y	\$250,000	State	100%	1
Transportation/Mobility Management	N			Y	\$295,600	Federal/ Public Works	100%	3
Homeless Services – Coordinated Entry, Outreach, emergency housing and navigation.	Y	Federal	24 CFR§578.7 (a)(8)	Y	\$2,562,300	Fed/State	89%	3
Child Support	Y	State/Fed	§518A.81	Y	\$3,835,500	State/Fed/ Fees	88%	5
Internal Administrative Supports (Accounting, Navigators, Policy Analysts, etc.)	N			Y	\$5,581,200	State/Fed	32%	4
Other Community Services expenses in support of mandated/core functions such as technology, professional development, mileage reimbursement, and mobile phones.	N			Y	\$2,825,700		0%	4
<b>DIVISION: ESD - Economic Support Division</b>								
Basic Sliding Fee Child Care	Y	State/Fed	§119B.03	Y	\$468,500	State/Fed	87%	4
Minnesota Family Investment Program, Diversionary Work Program	Y	State/Fed	§256J.95	Y	\$542,800	State/Fed	69%	1
Medical Assistance, Minnesota Supplemental Aide, General Assistance, Housing Support and Food Support	Y	State/Fed	§256B, 256D & 256I	Y	\$7,846,200	State/Fed	69%	4
General Relief (County burials)	Y	State/Fed	§261.035	Y	\$50,000		0%	3
Fraud/FPI	Y	State/Fed	§256.983	Y	\$265,300	State/Fed	55%	4
Other Community Services expenses in support of mandated/core functions such as technology, professional development, mileage reimbursement, and mobile phones.	N			Y	\$1,579,400	State/Fed	91%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>DIVISION: MWF - MN Workforce Center</b>								
Young Adult Program	Y	State/Fed	§116L.56	Y	\$342,800	State/Fed	94%	2
SNAP/MFIP	Y	State/Fed	§256D & 256J	Y	\$1,038,200	State/Fed	94%	4
Diversions Work Program	Y	State/Fed	§256J.95	Y	\$169,800	State/Fed	94%	1
Adult WIOA	Y	Federal	PL113-128	Y	\$111,000	State/Fed	94%	2
Women's Economic Security Act Grant and Pathways to Prosperity	N			Y	\$100,000	State/Fed	94%	3
Dislocated Worker	Y	State/Fed	§116L.17	Y	\$569,800	State/Fed	94%	4
Other Community Services expenses in support of mandated/core functions such as technology, professional development, mileage reimbursement, and mobile phones.	N			Y	\$441,700	State/Fed	85%	4
<b>DIVISION: SSA - SS Adult Division</b>								
Mental Health - Prepetition Screening and Rule 79 Case Management	Y	State	§253B.07 & §245.461	Y	\$4,022,800	State/Fed/ Fees	59%	4
Mental Health - Regional Treatment Center Including Sex Offender Treatment	Y	State	§246.54 & §253D.12	Y	\$1,220,000		0%	4
Mental Health - Acute Care Including Holds Costs for Sex Offenders	Y	State	§245.473 & §253D.12	Y	\$78,000		0%	4
Mental Health - Residential	Y	State	§245.472	Y	\$7,000	State	100%	4
Mental Health – Crisis / Emergency Response	Y	State	§256B.0624	Y	\$3,038,300	State	45%	4
Mental Health – Other Direct Services	Y	State	§245.461	Y	\$445,500	State	79%	3
Mental Health – Embedded Jail Unit /Co-Response	N			Y	\$1,715,900	State/Fees	19%	4
Chemical Health - Assessment and Case Management	Y	State	§254A.19 & 9530.6615	Y	\$203,500		0%	1
Chemical Health – Detoxification Services	Y	State	§254A.08	Y	\$75,000	Fees	22%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Chemical Health – Consolidated Treatment Fund	Y	State	§254B.04 & 9530.7015	Y	\$150,000	State/Fed	79%	2
Adult Protection – Assessment/Investigation/Case Management	Y	State	§626.557	Y	\$873,400	State/Fed	66%	3
Adult Protection - Guardianship Services	Y	State	§524.5	Y	\$35,000		0%	3
Other Community Services expenses in support of mandated/core functions such as vehicle maintenance, technology, professional development, mileage reimbursement, and mobile phones.	N			Y	\$41,400		0%	4
<b>DIVISION: SSC - SS Children's Division</b>								
Adolescent Life Skills (STAY)	Y	Federal	USC §677	Y	\$30,000	Federal	100%	4
Adoption Services	Y	Federal	§260C.601	Y	\$291,900	Federal	24%	3
Out-of-home placement	Y	State/Fed	§260C.212	Y	\$3,171,900	State/Fed/Fees	24%	5
Family Assessment	Y	Federal	§626.556	Y	\$976,300	Federal	52%	3
Language Interpreter	Y	Federal	USC §2000D Et Seq	Y	\$11,000	NA	0%	4
Transportation	N			Y	\$62,000	NA	0%	4
Health Related	N			N	\$43,000	NA	0%	3
Respite Care	N			Y	\$5,000	NA	0%	3
Parent Support Outreach Program Grant	N			Y	\$234,000	State/Fed	30%	3
Family Group Decision Making	N			Y	\$5,000	NA	0%	3
Other Child Care	N			Y	\$15,000	NA	0%	3
Mental Health	Y	State/Fed	§245.487	Y	\$1,108,100	State/Fed	4%	4
Child Protection - ongoing services/case management/concurrent permanency planning/truancy services	Y	State/Fed	§260C	Y	\$3,728,700	State/Fed	69%	4
Child Protection – Intake/investigation/child welfare services	Y	State/Fed	§626.556	Y	\$1,176,700	State/Fed	41%	3
Foster Care & Child Care Licensing	Y	State	§245A.03	Y	\$1,121,400	Fees/State	2%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Other Community Services expenses in support of mandated/core functions such as vehicle maintenance, technology, professional development, mileage reimbursement, and mobile phones.	N			Y	\$1,169,990	State/Fed	30%	4
<b>DIVISION: SSD - Access, Aging &amp; Disabilities</b>								
Intellectual & Developmental Disabilities Day Training and Habilitation	Y	State	§252.41	Y	\$50,000	State	9%	1
Intellectual & Developmental Disabilities Semi-Independent Living Services (SILS)	Y	State	§252.275	Y	\$127,100	State	85%	3
Intellectual & Developmental Disabilities Private Guardianship	Y	State	§252A	Y	\$30,000		0%	3
Intellectual & Developmental Disabilities Extended and Supportive Employment	Y	State	§252.431	Y	\$250,000		0%	1
Intellectual & Developmental Disabilities Community Residential	N			Y	\$35,500		0%	3
Intellectual & Developmental Disabilities Respite Care	Y	State	§245D.03	Y	\$2,000		0%	3
Waiver Service Case Management	Y	State	§256B.49	Y	\$2,643,300	State/Fed/ Fees	77%	4
Nursing Home Under Age 65	Y	State	§256B.0911	Y	\$300,000		0%	4
MnCHOICES	Y	State/Fed	§256B.0911	Y	\$5,001,100	State/Fed	95%	5
Intellectual & Developmental Disabilities Family Support Program	Y	State	§252.32	Y	\$60,000	State	100%	3
Intellectual & Developmental Disabilities Transportation	N			Y	\$1,500		0%	3
Intellectual & Developmental Disabilities - Rule 185 Case Management (Waiver/Non-Waiver) and MR/RC Screening	Y	State	§256B.092	Y	\$2,347,900	State/Fed	82%	4
Intellectual & Developmental Disabilities Foster Care Public Agency	Y	State/Fed	§252.50	Y	\$35,000	Fees	100%	3
Language Interpreter	N			Y	\$25,000		0%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	<b>Cost Trend Next 2-3 Years:</b> 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Other Community Services expenses in support of mandated/core functions such as technology, professional development, mileage reimbursement, and mobile phones.	N			Y	\$812,000		15%	4
<b>DIVISION: VSO - Veterans Service</b>								
Veterans Services	Y	State/Fed	\$196	Y	\$597,500	State	3%	3

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: CTA - Court Administration

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Attorney Services</b> Indigent Persons who are Proposed Wards and Protected Persons (Guardianships/Conservatorships)	Y	State	MN Statute 524.502	Y	\$125,000	Fees	0%	4
<b>Civil Commitment Fees</b> Ramsey County Defense Panel	Y	State	MN Statute 253B	Y	\$210,000	Fees	3%	4
<b>Civil Commitments</b> Court Appointed Attorney Fees	Y	State	MN Statute 253B	Y	\$30,000	Fees	3%	4
<b>Sexually Dangerous Predators/Sexual Psychopathic Personality</b> Court Appointed Attorney Fees	Y	State	MN Statute 253B	Y	\$40,000	Fees	0%	3
<b>Child Support/Paternity Proceedings</b> Court Appointed Attorney Fees	Y	State	MN Statutes 257.51 to 257.74	Y	\$68,200	Fees	0%	3
<b>Juvenile Child Protection Proceedings</b> Court Appointed Attorney Fees	Y	State	MN Statute 260C	Y	\$369,000	Fees	9%	4
Permanency Proceedings on Appeal Court Appointed Attorney Fees	Y	State	MN Statute 260C	Y	\$1,500	Fees	0%	3
Juvenile Rule 20/Psychological Evaluations	Y	State	MN Statute §260C, §253B, MN Rules Juvenile Delinquency Procedure Rule 20	Y	\$25,000	Fees	0%	3

<b>Mandate / Core / Other Function Description</b>	<b>Mandate (Y/N)</b>	<b>Mandated by</b>	<b>Statute</b>	<b>County Core Function (Y/N)</b>	<b>Total Cost</b>	<b>Non-Levy Funding Source</b>	<b>Non-Levy %</b>	<b>Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase</b>
Services other than Legal Counsel for Indigent Defendants (Expert Witness Fees)	Y	State	MN Statute 611.21	Y	\$7,500	Fees	0%	3
Facilities	Y	State	MN Statute 484.77	Y	\$2,233,300		0%	3
Examiner of Titles Salary	Y	State	MN Statute 508.12	Y	\$115,000	Fees	44%	4
Eviction (Public Housing breach of lease and indigent - Public Defender)	Y	State	MN Statute 504B.281 to 504B.371	Y	\$5,000	Fees	0%	3

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: HRS - Human Resources

DIVISION: No Separate Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Labor/Employee relations: Contract negotiations; grievances; mediations; arbitrations; labor/ management committees; union reports (Included Labor Attorney \$20K)	Y	State	§179A	Y	\$759,918		0%	4
Benefits administration: County-provided; employee-purchased optional insurance; all leaves of absence; Cobra; PERA; Earned Sick and Safe Time (Included \$200K Broker Not Included: Premiums 21M)	Y	State/Fed	\$471.61, §179A, 29CF Part 825, PL 111-148, Consol Omnibus Budget Reconcil Act of 1985, §181.941	Y	\$7,564,013		73%	5
Recruitment and selection process	Y	State	§375.56-§375.71, §197	Y	\$385,885		0%	3
Compensation/classification: Pay equity, market surveys and adjustments; EEO4 report; comparable worth evaluations; merit pay (Not Included \$20K Vendors)	Y	State	§43A, §375.56- §375.71 42 U.S.C. 2000e, et seq	Y	\$194,289		0%	4
Risk Management and Safety: Workers' Compensation; liability assessment and control; claims and asset management; lawsuits; ADA Title II compliance; Employee Safety Committee; mandatory training, (A.W.A.I.R., Right To Know); OSHA compliance; ergonomics; building security; evacuations (Not Included: MCIT Work Comp 1.055M Professional Liability Ins 700K)	Y	State/Fed	42USC 12131, §176, §182, 29 CRF-1910	Y	\$313,611		0%	3
Employee Recognition Program	N			N	\$32,754		0%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
HR Operations & Administration supporting the mandates listed herein; Policies, Rules & Regulations, HR Information Systems (HRIS) (Not Included \$400K Vendor)	Y	State/Fed	PL88.352, §375.56- §375.71 §13.03, §13.43	Y	\$605,492		0%	3
Leaves of Absence; Family Medical Leave Act, American with Disabilities Act, MN Paid Leave, Earned Sick & Safe (Included \$200K for Vendor)	Y	State/Fed	§363A, PL 110-336, §268B	Y	\$368,930		0%	5

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: ITD - Information Technology

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>IT Administration</b> IT Governance (planning, policy, and standards) IT budget and financial management IT Strategy and Planning Contract negotiaion and Technical contract review	N			Y	\$3,975,000		0%	4
<b>Security</b> Protection of data and technology assets IT Security Governance Identity and Access Management Multi-Factor Authentication Anti-virus scanning Intrusion detection Auditing Data encryption Zero trust environment Training and awareness Vendor risk assessment	Y	State/Fed	\$16E.03	Y	\$452,000		0%	4
<b>Collaboration &amp; Data Integration</b> Data governance External hosting solutions for enterprise services including HRIS, public data, and point of sale system Software Application and licensing services Cloud Services Database services and operations Geographic information services (GIS) SharePoint collaboration	N			Y	\$1,125,300		0%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	<b>Cost Trend Next 2-3 Years:</b> 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Infrastructure</b> Servers/systems to support business operations Backup systems and recovery strategy Network services (network connectivity, cabling, WiFi, etc.) Communication services (email, telephony, fax, SMS, and messaging) Network and Server Patch Management (firewalls, switches, systems, etc.) Operational Efficiency (Internal/External Resources, Service Provider[s], etc.) Business Continuity (risk management, system reliability, etc.)	N			Y	\$2,246,700		0%	4
<b>Enterprise Support Services</b> Endpoint computer and device purchasing Service desk management Endpoint asset management Knowledge management Endpoint Relocation Exceptional Technical Support Endpoint and Mobile Patch Management	N			Y	\$1,885,000		0%	5
<b>Enterprise Projects &amp; Solutions</b> Vendor Relationship management Project services and business analyst consulting Implementation and Migration Support Project Portfolio Management Advanced Technical Support for HRIS and E1	N			Y	\$22,700		0%	4

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: LIB - Library

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>County Financial Support/Minimum Level of Support</b> Annually the Minnesota Department of Education calculates the minimum level of support required.	Y	State	§134, §134.341	Y	\$4,925,264		0%	3
<b>Provision of Public Library Services</b> Access to registered customers; interlibrary loans and reciprocal borrowing through agreement with other libraries in the region and the state.	N			Y	\$6,140,136	State/ Other	11%	4
<b>Internet Filtering (managed by IT)</b> The Federal Children’s Internet Protection Act requires use of filtering on all public and staff PCs to qualify for federal universal service discounts on telecommunications. Additionally, the state requires filtering to qualify for Regional Library Telecommunication Aid funds.	Y	State/Fed	§134.50	N	\$5,000		0%	3
<b>Annual Report</b> 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	\$7,200		0%	3
<b>Establish a Library Board with Governing Authority</b> The County Board is the governing authority, and the County Board appoints an advisory Library Board.	Y	State	§134.09	Y	\$200		0%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Data Practices</b> Certain requirements of the public library are related to the release of customer records.	Y	State	\$13.40	Y	\$2,700		0%	3
<b>Protection of Library Property (managed by the County Attorney's Office)</b> For regional libraries the requirement to prosecute applies to the county attorney for the county in which the offense occurred.	Y	State	\$609.541	Y	\$0		0%	3

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: PHE - Public Health & Environment

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Department Administration</b> Community health assessment Establish and address local health priorities Health improvement planning Performance reporting	Y	State	MN Stat. 145A	Y	\$2,436,800	CEC, State, Federal, Other	66%	3
<b>Family Health</b> Home visiting services targeting high risk children and parents Prevent child abuse/neglect, promote early learning, reduce out of home placement, and promote parent-child attachment	N			Y	\$2,519,600	State, Federal, Other	81%	3
<b>Jail Health Services</b> Nursing, medical, psychiatric, and dental care to jail inmates Inpatient hospitalization and emergency room visits Laboratory and radiologic testing Pharmaceuticals	Y	State	MN Stat. 241	Y	\$1,500,000	Other	100%	2
<b>Child and Teen Checkup Program</b> Outreach to children eligible for Medical Assistance programs to ensure they receive regular and timely preventive health care	N			Y	\$425,800	State, Federal	100%	3
<b>Disease Prevention and Control</b> Infectious disease surveillance, investigation, and interventions Assure access to immunizations for uninsured or underinsured Tuberculosis testing and interventions	Y	State	MN Stat. 121A,145A, 144	Y	\$1,025,600	State, Federal, Other	12%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Healthy Communities</b> Community collaboration and initiatives to reduce obesity, chronic disease & barriers to accessing behavioral health issues Coordination of the County Employee Wellness Program	Y	State	MN Stat. 145A	Y	\$925,700	CEC, State	24%	3
<b>Statewide Health Improvement Program</b> Collaborate with schools, health care, worksite, and communities to establish policy, system, and environmental changes to prevent obesity and decrease tobacco use and exposure through evidenced-based practices.	N			Y	\$514,500	State	100%	3
<b>Resource Recovery</b> 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	MN Stat. 115A	Y	\$4,960,000	CEC	100%	5
<b>Women, Infants and Children (WIC) Nutritional Program</b> 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	\$859,100	Federal	96%	3
<b>Food Protection, Lodging Inspections, Mobile Home Park, Recreational Camping Area, and Public Pools</b> Delegated authority agreement requires one-year notice to terminate Includes tobacco licensing and enforcement of the county's Youth Access to Tobacco Ordinance	N			Y	\$986,400	CEC, Other	96%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>Solid and Hazardous Waste</b> Local and regional planning and implementation of recycling and waste reduction, programs, and waste management policy development	Y	State	MN Stat. 115A, 145A,375, 400, and 473	Y	\$2,213,500	CEC, State, Other	100%	4
<b>Solid and Hazardous Waste Regulation</b> License hazardous waste generators, solid waste haulers, and solid waste facilities Respond to complaints	Y	State	MN Stat. 115A, 145A,375, 400, and 473	Y	\$587,000	CEC, Other	100%	3
<b>Community Sanitation</b> Public Health Nuisance Control Investigation of environmental complaints	Y	State	MN Stat. 145A	Y	\$470,300	CEC, Other	61%	3
<b>Individual Sewage Treatment Systems, Septic System Permitting and Inspection</b> Primary regulatory authority for all subsurface sewage treatment systems (SSTS) in the county	Y	State	MN Stat. 115, 145A, 394	Y	\$451,300	State, Other	94%	4
<b>Household Hazardous Waste- SCORE</b> Operate County Environmental Center Community education on reduction and disposal of household hazardous wastes	Y	State	MN Stat. 115AA	Y	\$7,261,100	CEC, State, Other	100%	3
<b>Public Health Emergency Preparedness</b> Maintain capacity to prepare and respond to public health emergencies Coordinate Medical Reserve Corps volunteers	Y	State	MN Stat. 145A	Y	\$492,100	State	95%	2
<b>Septic Loan Program</b> Provide low-interest loans to replace non-compliant subsurface sewage treatment systems in the county.	N			Y	\$1,178,000	State	100%	4
<b>Groundwater Protection</b> Coordinate implementation of 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	MN Stat. 103B	Y	\$1,046,200	CEC, State	100%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	<b>Cost Trend Next 2-3 Years:</b> 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>National Opioid Settlement</b> Harm Reduction and Treatment Primary Prevention Planning and Data Support for justice-involved populations	N			Y	\$643,300	Other	100%	3
<b>Cannabis Substance Use Prevention (CSUP)</b> funds shall be used to create prevention, education, and recovery programs focusing on cannabis and other substance misuse	N			Y	\$100,000	State	100%	1

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: PRT - Property Recs & Taxpayer Svcs

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Tax Collection	Y	State	§276	Y	\$619,000		0%	4
Tax Calculation (including tax statement mailing) and tax delinquency	Y	State	Numerous Laws	Y	\$775,000	Fees	22%	4
Truth-in-Taxation	Y	State	§275	N	\$86,000	Fees (1/3 municipal, 1/3 schools)	67%	4
Tax Forfeiture Administration	Y	State	§272-282	N	\$97,000	Fees	0%	4
Gravel Tax Administration	N		§298.75 option, County Ordinance #33	N	\$26,000	Fees	100%	4
Property Appraisal	Y	State	§273.061	Y	\$3,591,000	Assessment Fees charged to contract communities	49%	4
Assessment maintenance and administration of special programs (including mailing of valuation notices)	Y	State	§273.061(7), §273.121	Y	\$1,068,000		0%	4
Election Administration	Y	State	§201, §201.021, §203-210	Y	\$2,033,400	Fees	51%	4
<b>License and Service Centers:</b> Motor vehicle, Drivers, DNR Licensing, Passports, Vitals, and miscellaneous transactions	N			Y	\$4,639,000	Fees	72%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Business Licensing	Y	State	\$340 (liquor), \$330.01 (Auctioneer)	N	\$14,000	Fees	100%	4
<b>Vitals:</b> Birth, Death, Marriage	Y	State	§517; §144.225	Y	\$134,000	Fees	100%	4
<b>Document Recording:</b> Abstract and Torrens Accounting/Escrow; tract index; numerical register; military discharges; tax liens; record preservation/reproduction	Y	State	§507.24; §357.18; §287.08; §287.241; §386.19; §372; §386.32; §386.46; §386.20; §196.08	Y	\$1,356,000	Fees	100%	4

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: PSR - Public Safety Radio

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Infrastructure Operation & Maintenance	N			Y	\$791,600	Fees/Interest/Rent	100%	3

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

### DEPARTMENT: PWD - Public Works

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>DIVISION: PWA - Public Works Administration</b>								
County Highway Engineer/Department Leadership	Y	State	Ch.163.07	Y	\$220,145		0%	4
Strategic Planning, Employee Engagement, County Board Process, Presentations, and Approvals	N			Y	\$241,588		0%	4
Department Training and Professional Development	N			Y	\$40,000		0%	4
Department Staff Office Space and Technology	N			Y	\$1,403,000		0%	4
Office/Administrative Support	N			Y	\$349,230		0%	4
<b>DIVISION: ACC - PWD Accounting</b>								
Finance, Accounting, and Budget	Y	State	160, 162 & 473.351	Y	\$669,805	Fees For Service	7%	4
Contract Administration	Y	State	160, 162	Y	\$241,956		0%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>DIVISION: BSD - Building Services*</b>								
Maintenance Services (license requirements for trades)	Y	State	§326.242	Y	\$0	NA	0%	4
Boiler Inspections	Y	State	§326B.95	Y	\$0	NA	0%	3
Capital Project Management (State Building Code compliance)	Y	State	§326B	Y	\$0	NA	0%	4
Capital Project Management (State Building Code compliance/ADA)	Y	State	§326B.16	Y	\$0	NA	0%	3
Capital Project Management (license requirements for architectural and engineering services)	Y	State	§326.4	Y	\$0	NA	0%	4
Capital Project Management and Operations (Jail construction and maintenance)	Y	State	§641.01	Y	\$0	NA	0%	4
Purchasing Duties	Y	State	§375.73	Y	\$0	NA	0%	4
Energy Benchmarking	Y	State	§216C.331	Y	\$0	NA	0%	3
Custodial Services	N			Y	\$0	NA	0%	4
Utility Services	N			Y	\$0	NA	0%	4
Facilities Repairs and Maintenance	N			Y	\$0			
Capital Repairs	N			Y	\$0	NA	0%	4
Building Security	N			Y	\$0	NA	0%	3

\*BSD Costs are distributed amongst other departments.

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>DIVISION: PKP - Parks</b>								
Grounds maintenance, snow and ice control	Y	State	473.302/ 473.351	Y	\$1,200,000	Fees/State Funding	57%	5
Building maintenance	Y	State	473.302/ 473.351	Y	\$1,400,000	Fees/State Funding	57%	5
Natural resource management	Y	State	473.302/ 473.351	Y	\$500,000	Grants	50%	5
Park and trail master planning	N			Y	\$100,000		0%	4
Park and Historic Courthouse programming	N			Y	\$160,000	Fees	62%	4
Park Guest Services and operations (campgrounds, beaches, boat launches, picnic areas/pavilions, winter cross country ski trails and summer turf trail operations)	Y	State	473.302/ 473.351	Y	\$1,360,800	Fees/State Funding	57%	4
Historic Courthouse operations	N			Y	\$80,000	Fees	52%	4
Park Administration	Y	State	473.302/ 473.351	Y	\$150,000	Fees/State Funding	57%	4
Access management (provide control, security, and safety for park facilities and users)	N			Y	\$55,000	Fees/State Funding	57%	4
County Agriculture Inspector	Y	State	18.810	Y	\$20,000		0%	4
Parks & Open Space Commission/Historic Courthouse Advisory Committee	N			Y	\$25,000	Fees	0%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>DIVISION: PLN - Planning Division</b>								
Board of Adjustment and Appeals	Y	State	103F	Y	\$10,000	Fees	50%	3
Planning and Advisory Commission	Y	State	394.240	Y	\$10,000	Fees	50%	3
Maintain, administer, enforce development code and land use regulations	Y	State	473.861	Y	\$150,000	Fees	0%	4
Plan for county's regional park and trail system	N			Y	\$175,000	NA	0%	4
Plan for county's transportation system needs	N			Y	\$210,000	NA	0%	4
Training, meeting supplies, and software for staff to complete above tasks	N			Y	\$19,000	NA	0%	4
<b>DIVISION: R&amp;B - Road &amp; Bridge Division</b>								
Fleet Management	N			Y	\$2,382,900	State	56%	4
Snow and ice control	Y	State	Ch.160 Ch.162	Y	\$1,840,400	State	76%	4
Roadside vegetation management - mowing, weed spraying, brushing	Y	State	Ch.160 Ch.162	Y	\$350,000	State	76%	4
Public road ditch drainage	Y	State	Ch. 160	Y	\$275,000	State	76%	4
Highway design, construction, maintenance and repairs	Y	State	Ch.160 Ch.162	Y	\$5,198,000	State	59%	4
Roadkill disposal	Y	State	Ch.160 Ch.162	N	\$45,000	State	76%	4
Bridge maintenance - certification, training, inspection, reports, and repairs	Y	State	Ch.165	Y	\$80,000	State	51%	3
Adopt-A-Highway program	N			N	\$25,000	State	47%	3
Traffic engineering - counting, warrants, ranking systems, accident reviews no passing zones	N			Y	\$533,000	State	47%	4
Seasonal weight restrictions	Y	State	\$169.832 subd 11A	Y	\$100,000	State	47%	3
Right of way management	Y	State	State Aid Rules	Y	\$50,000	State	47%	3
Traffic operations - signals, signs, and pavement markings	Y	State/Fed	\$169.06	Y	\$1,358,500	State	47%	4
Machinery & Automotive (Capital Assets)	N			Y	\$2,240,000	State	80%	4
Utility locating - Gopher State One Call (GSOC)	Y	State	Ch. 216d	Y	\$280,000	State	47%	4

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
<b>DIVISION: SRV - Surveyor</b>								
County Surveyor Statutory Duties	Y	State	Ch. 389	Y	\$146,000	na	0%	3
Plat, Registered Land Survey and CIC Review	Y	State	Ch 389.09; 505; 508.14; 515B.2-1101	Y	\$127,000	Fees	80%	4
Right of Way Recording and Marking	Y	State	Ch160.085; 160.14; 505.1792	Y	\$100,000	0	0%	4
Public Land Survey monument and record preservation	Y	State	Ch 381; 389.08	Y	\$252,000	0	0%	3
Parcel mapping maintenance	N			Y	\$125,000	Sales	7%	5
Support service/assisting other county departments and divisions	Y	State	Ch 160.15; 272.162; 462.358; 508.14	Y	\$239,000	0	0%	4
Street naming and property addressing	N			Y	\$7,000	0	0%	4

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: RRA - Regional Rail Authority/Gold Line DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Transitway Commissions: Red Rock Corridor and Great River Rail	N			Y	\$39,500			3
Planning for and coordinating transit expansion in the county	N			Y	\$584,300			4
Transit Center maintenance - Forest Lake and Newport	N			Y	\$108,800	Local Option Sales Tax	100%	4
Training, research, meeting supplies, and software for staff to complete above tasks	N			Y	\$52,200			4
Match for 5310 grant	N			Y	\$65,000			5
2026 Gold Line Construction	N			Y	\$2,067,200	Local Option Sales Tax	100%	1
2026 Gold Line Joint Powers Board Washington County Share	N			Y	\$104,000	Local Option Sales Tax	100%	2
2026 Gold Line Washington County Administration	N			Y	\$178,400	Local Option Sales Tax	100%	2

## 2026 INVENTORY OF MANDATES, CORE AND OTHER COUNTY FUNCTIONS

DEPARTMENT: SHR - Sheriff

DIVISION: All Divisions

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
Adult Detention Services	Y	State	MN Rules Chapter 2911, §387.11, §641.14, §641.15	Y	\$13,887,800	Fees, Grants, Donations	8%	5
Juvenile Detention Services	Y	State	MN Rules Chapter 2911, Chapter 2960 §387.11, §299C.1	Y	\$560,300		0%	3
Inmate Health Services*	Y	State	MN Rules Chapter 2911	Y	\$0		0%	3
Jail Alternative Programs	Y	State	MN Rules Chapter 2911	Y	\$585,700	Fees	33%	4
Court Security	Y	State	§484.92, §488A.06	Y	\$2,659,500	Fees	2%	5
Court Ordered Transports	Y	State	§247.17	Y	\$265,000	Fees	3%	3
Criminal Investigations	Y	State	§387.03, §390.32 §343.12, §609.35	Y	\$3,156,700	State, Federal, Fees, Interest	10%	3
Medical Examiner Services	Y	State	§390.252 §390.111 §357.11	Y	\$621,000		0%	3
East Metro Human Trafficking	N			Y	\$189,000		0%	1
North Central High Intensity Drug Trafficking Areas (HIDTA)	N			Y	\$179,700	State	75%	3
Violent Crimes Enforcement Task Force (VCET)	N			Y	\$114,000	State	100%	2

\*Inmate Health Services costs are in PHE.

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-L Levy Funding Source	Non-L Levy %	Cost Trend Next 2-3 Years: 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
School Resource Deputies	Y	State	§626.8482	Y	\$336,700	Fees	100%	4
General Patrol	Y	State	§387.03 §376.46	Y	\$8,951,600	State, Federal, Fees	25%	5
Contract Law Enforcement	Y	State	§436.05	Y	\$4,456,500	State, Fees	100%	4
Water, Parks & Trails Patrol	Y	State	MN Rules Chapter 6110 §86B.801, §86B.105	Y	\$1,229,800	State, Federal	9%	4
Canine Unit	N			Y	\$190,400	Fees, Donations	3%	2
Emergency Communication Response Center (ECRC)	Y	State	§403.025 §403.05	Y	\$5,218,400	State, Interest	15%	4
Community Engagement	N			Y	\$56,800	Donations	26%	2
Swat, Crisis Negotiation, Honor Guard, Mobile Field Force, Reserves	N			Y	\$323,100	Fees, Donations	16%	1
D.A.R.E. Program (Drug Abuse Resistance Education)	N			Y	\$11,700	Court Fines	19%	4
Emergency Preparedness	Y	State	§12.25	Y	\$512,800	State, Federal	46%	4
Administration	Y	State	§387.03	Y	\$2,064,200	State, Fees	82%	3
Special Services	Y	State	§624.714, §169.98, §357.09, §580.06, §387.03, §518B.01, §13.8, §13.82, §299C.06, §580.24, §16E.03	Y	\$5,712,000	Fees	32%	3
Explorers Program	N			N	\$23,800	Donations, Sales	37%	3
Code Red, Public Safety System	Y	State	§12.21	Y	\$779,300	Fees	89%	4
Property - Evidence	Y	State	§626.8473 §590.10	Y	\$100,300		0%	3
Range - Training	Y	State	§6700	Y	\$496,400	Fees	1%	3

Mandate / Core / Other Function Description	Mandate (Y/N)	Mandated by	Statute	County Core Function (Y/N)	Total Cost	Non-Levy Funding Source	Non-Levy %	<b>Cost Trend Next 2-3 Years:</b> 1= Large Decrease 2 = Small Decrease 3 = Stable 4 = Small Increase 5 = Large Increase
First Responder / Police Wellness	Y	State	\$626.8478	Y	\$165,600	State (PSA)	97%	3
Training Initiatives for new Peace Officer Standards & Training (POST) requirements	Y	State	§6700.0100 §626.8474 §626.8469	Y	\$252,300	State, State (PSA)	100%	3
Training Deputy; annual trainings for defensive tactics, weapon de-escalation, and emergency vehicle operations	Y	State	§6700.0200 §626.8469	Y	\$147,800	State (PSA)	100%	3