

**PRELIMINARY BUDGET REPORT
OF
RICE COUNTY
MINNESOTA
For the year ended December 31, 2012**



Prepared by the Rice County Auditor/Treasurer's Office
Issued August 2011

Rice County
Faribault, Minnesota

Rice County Mission Statement

*To proactively address the needs of the public we serve
in an efficient and effective manner
to enhance the quality of life for the citizens.*

2012 Rice County Preliminary Budget

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RICE COUNTY 2012 BUDGET



RICE COUNTY MISSION

**To proactively address the needs of the public we serve in an efficient and effective manner,
to enhance the quality of life for the citizens.**

2012 BUDGET GOALS

Maintain the ranking of one of the lowest per capita tax levies for county services in the State of Minnesota.

To maximize efficiency by continuing to fund new technologies or innovations that enable staff to provide services and information more effectively.

In order to enhance efficiency, implement lean principles throughout the organization.

To fund outside agency requests within the parameters of available funding and comparable to allocations for County Departments.

Due to significant budgetary constraints new positions will not be added and each vacant position will be evaluated on a case by case basis.

Enhance interdepartmental partnerships that increase efficiency and service quality.

To continue implementation of economic development strategies that enhance the Rice County tax base.

To utilize a limited amount of Fund Balance as a revenue source in the Social Service Fund.

To develop strategies that address unfunded State mandates and Federal aid reductions and the potential impact the Rice County budget.



RICE COUNTY 2012 BUDGET CALENDAR



<u>Date – 2011</u>	<u>Activity</u>
May 10 th	Administrator & Auditor/Treasurer receive general budget direction from the Board.
May 10 th	Auditor/Treasurer electronically distributes budget worksheets to departments.
May 10 th	Auditor/Treasurer sends out budgeted personnel costs.
May 10 th	Auditor/Treasurer mails information to outside agencies.
July 1 st	Budget packet information is due back to Administrator & Auditor/Treasurer.
July 1 st	Outside agency requests are due back to Administrator & Auditor/Treasurer.
July 5 th - July 13 th	Department heads review budget proposals with Administrator & Auditor/Treasurer.
August 1 st -6 th	Outside agency requests are reviewed by the Administrator & Auditor/Treasurer.
August 16 th , 23 rd	County Board meets with outside agencies to review budget requests.
August – September	County Board discusses preliminary budget/levy options with departments/outside agencies.
September 13 th	County Board adopts preliminary tax levy.
October 11 th	County Board determines outside agency funding.
October – November	Additional budget review meetings as necessary.
November 14 th -23 rd	Truth in Budgeting notices are mailed out.
November 18 th	Notice of hearing on budget is published.
December 1 st	Truth in Budgeting hearing.
December 13 th	County Board establishes elected official compensation levels.
December 13 th	Adoption of tax levy and budget.
December 30 th	Auditor/Treasurer certifies levy to Department of Revenue.

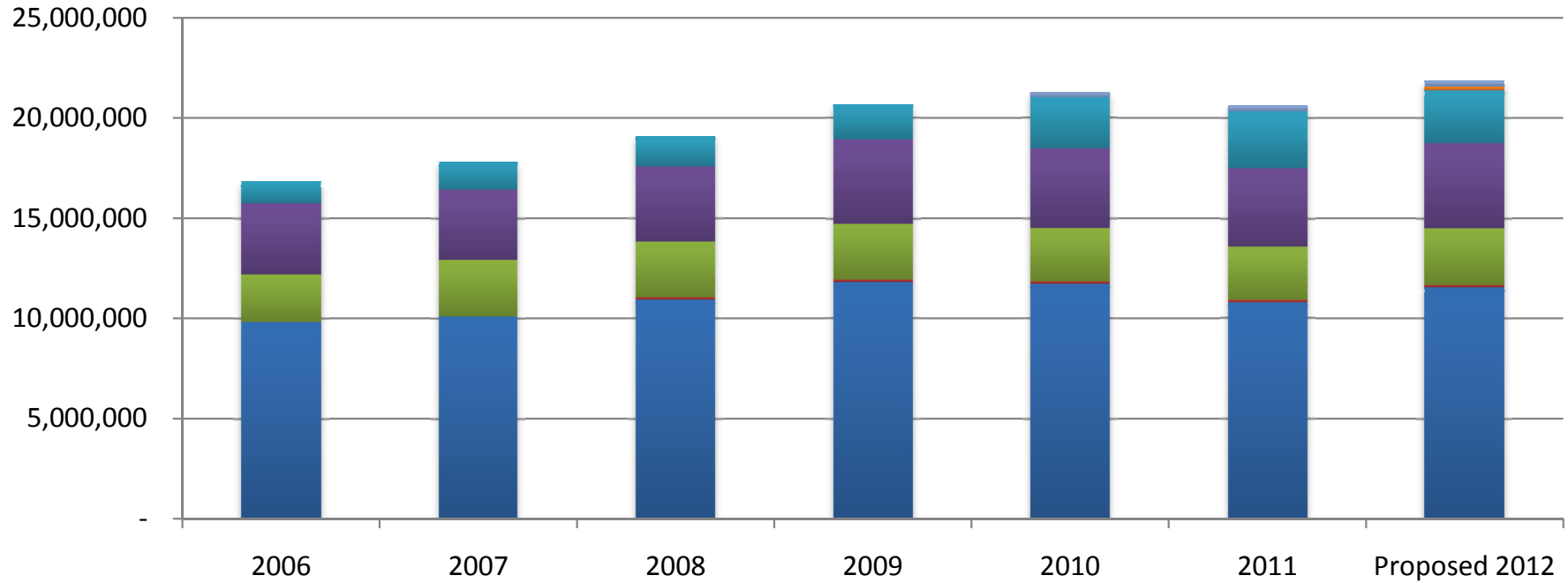
RICE COUNTY 2012 DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT	2011 ADOPTED			2012 PROPOSED			VARIANCE	%
	EXPENSES	OTHER REVENUES	TAX LEVY	EXPENSES	OTHER REVENUES	TAX LEVY		
GENERAL FUND								
COUNTY WIDE		-2,040,001	-2,040,001		-1,907,381	-1,907,381	132,620	-6.50%
BOARD OF COMMISSIONERS	303,864		303,864	337,535		337,535	33,671	11.08%
COURT ADMINISTRATION	200,000		200,000	204,000		204,000	4,000	2.00%
LAW LIBRARY	50,000	-50,000		50,000	-50,000			
AUDITOR/TREASURER	803,058	-87,100	715,958	830,590	-98,000	732,590	16,632	2.32%
ASSESSOR	835,515		835,515	815,807	-200	815,607	-19,908	-2.38%
STATE AUDIT FEES	60,500		60,500	61,900		61,900	1,400	2.31%
ADMINISTRATION	300,249		300,249	304,592		304,592	4,343	1.45%
ECONOMIC DEVELOPMENT	281,445	-136,850	144,595	287,740	-145,923	141,817	-2,778	-1.92%
INFORMATION TECHNOLOGY	974,872	-133,346	841,526	1,270,302	-134,500	1,135,802	294,276	34.97%
PERSONNEL	190,038		190,038	314,367		314,367	124,329	65.42%
INSURANCE		-160,000	-160,000		-200,000	-200,000	-40,000	25.00%
CENTRAL SERVICES	265,000		265,000				-265,000	
ELECTIONS	40,400	-11,000	29,400	130,500	-5,400	125,100	95,700	325.51%
ATTORNEY	1,453,707	-345,172	1,108,535	1,482,738	-337,800	1,144,938	36,403	3.28%
RECORDER	543,622	-638,400	-94,778	546,814	-575,000	-28,186	66,592	-70.26%
MAINTENANCE	900,135	-159,500	740,635	870,311	-155,625	714,686	-25,949	-3.50%
VETERANS	134,636		134,636	137,696		137,696	3,060	2.27%
CORONER	45,000		45,000	45,000		45,000		
SHERIFF/WATER SAFETY	2,952,175	-385,997	2,566,178	2,975,958	-389,197	2,586,761	20,583	0.80%
JAIL	1,843,184	-130,000	1,713,184	1,836,202	-115,000	1,721,202	8,018	0.47%
COMMUNITY CORRECTIONS	2,023,046	-1,084,882	938,164	2,036,977	-1,060,306	976,671	38,507	4.10%
EMERGENCY SERVICES	131,097	-35,000	96,097	127,817	-35,000	92,817	-3,280	-3.41%
CONSOLIDATED DISPATCH	1,003,062		1,003,062	1,023,123		1,023,123	20,061	2.00%
PUBLIC HEALTH	3,455,580	-3,233,807	221,773	3,233,764	-3,199,560	34,204	-187,569	-84.58%
LIBRARIES	391,316		391,316	399,140		399,140	7,824	2.00%
HISTORICAL SOCIETY	36,118		36,118	36,855		36,855	737	2.04%
COMMUNITY TOURISM	1,218		1,218	1,242		1,242	24	1.97%
PARKS	132,300	-70,250	62,050	207,943	-97,928	110,015	47,965	77.30%
AG SOCIETY	27,110		27,110	28,000		28,000	890	3.28%
EXTENSION	191,704	-4,400	187,304	188,984		188,984	1,680	0.90%
SWCD	175,674		175,674	179,187		179,187	3,513	2.00%
WAGE SAVINGS/KEEPING POSITIONS OPEN	-300,000		-300,000	-400,000		-400,000	-100,000	33.33%
OTHER	17,890		17,890	19,288		19,288	1,398	7.81%
CONTINGENCY FUND	185,000		185,000	535,000		535,000	350,000	189.19%
TAX ABATEMENTS	115,000		115,000	115,000		115,000		
TRANSFER IN FROM ENVIRONMENTAL SERVICES		-87,987	-87,987				87,987	-100.00%
GENERAL FUND	19,763,515	-8,793,692	10,969,823	20,234,372	-8,506,820	11,727,552	757,729	6.91%
ROAD AND BRIDGE								
HIGHWAY MAINTENANCE	2,151,091	-1,691,500	459,591	2,406,554	-1,800,000	606,554	146,963	31.98%
HIGHWAY CONSTRUCTION	7,388,427	-6,582,500	805,927	9,986,831	-9,137,500	849,331	43,404	5.39%
HIGHWAY ADMINISTRATION	298,151		298,151	300,787		300,787	2,636	0.88%
HIGHWAY EQUIPMENT	1,042,394	-182,000	860,394	1,042,924	-195,000	847,924	-12,470	-1.45%
HIGHWAY SHOP OPERATIONS	189,000		189,000	159,250		159,250	-29,750	-15.74%
SURVEYOR	55,000		55,000	55,000		55,000		
ROAD AND BRIDGE FUND	11,124,063	-8,456,000	2,668,063	13,951,346	-11,132,500	2,818,846	150,783	5.65%
SOCIAL SERVICES								
INCOME MAINTENANCE ADMIN	1,112,566	-65,000	1,047,566	1,158,664	-65,000	1,093,664	46,098	4.40%
GENERAL ASSISTANCE	46,000	-1,250	44,750	46,000	-1,250	44,750		
FOOD STAMPS	6,978	-173,978	-167,000	6,978	-173,978	-167,000		
CHILD SUPPORT	823,009	-700,000	123,009	848,781	-670,000	178,781	55,772	45.34%
MEDICAL ASSISTANCE	150,000	-510,000	-360,000	300,000	-660,000	-360,000		
SOCIAL SERVICES	2,264,682	-1,330,837	933,845	2,355,467	-1,220,647	1,134,820	200,975	21.52%
CHILD FAMILY SERVICES	1,103,588	-463,722	639,866	921,088	-463,722	457,366	-182,500	-28.52%
DAY CARE SERVICES	399,593	-769,600	-370,007	399,593	-713,664	-314,071	55,936	-15.12%
CHEMICAL DEPENDENCY	287,000	-67,210	219,790	377,101	-67,210	309,891	90,101	40.99%
MENTAL HEALTH	2,515,429	-1,293,291	1,222,138	2,498,382	-1,205,054	1,293,328	71,190	5.83%
DEVELOPMENTALLY DISABLED	447,957	-637,348	-189,391	447,957	-637,348	-189,391		
ADULT SERVICES	107,000	-34,500	72,500	242,000	-163,500	78,500	6,000	8.28%
GENERAL ADMIN	948,155		948,155	948,355		948,355	200	0.02%
USE OF FUND BALANCE		-282,500	-282,500		-300,000	-300,000	-17,500	8.75%
WELFARE FUND	10,211,957	-6,329,236	3,882,721	10,550,366	-6,341,373	4,208,993	326,272	8.40%
DITCH FUND								
DITCH MAINTENANCE	120,000	-120,000		120,000	-120,000			
SEPTIC/SEWER FUND								
SEPTIC/SERWER INSTALLATIONS	100,000	-100,000		100,000	-100,000			
DEBT SERVICE FUND								
DEBT SERVICE PAYMENTS	2,816,396		2,816,396	2,669,071		2,669,071	-147,325	-5.23%
USE OF FUND BALANCE								
DEBT SERVICE FUND	2,816,396		2,816,396	2,669,071		2,669,071	-147,325	-5.23%
CAPITAL PROJECTS FUND								
CAPITAL PROJECT EXPENDITURES				147,000		147,000	147,000	
HOUSING AND REDEVELOPMENT AUTHORITY								
HOUSING AUTHORITY	2,092,365	-1,811,445	280,920	2,055,069	-1,774,149	280,920		
ENVIRONMENTAL SERVICES FUND								
LANDFILL	1,788,069	-2,575,000	-786,931	1,577,207	-2,578,000	-1,000,793	-213,862	27.18%
RECYCLING	1,550,831	-1,163,900	386,931	1,980,051	-1,300,000	680,051	293,120	75.76%
PLANNING AND ZONING	778,913	-466,900	312,013	732,742	-412,000	320,742	8,729	
TRANSFER TO GF	87,987		87,987				-87,987	-100.00%
TOTAL WASTE MANAGEMENT	4,205,800	-4,205,800		4,290,000	-4,290,000			
TOTAL ALL FUNDS	50,434,096	-29,816,173	20,617,923	54,117,224	-32,264,842	21,852,382	1,234,459	5.99%
COUNTY PROGRAM AID			1,800,000			2,710,681	910,681	50.59%
NET LEVY			18,817,923			19,141,701	323,778	1.72%
NET LEVY PERCENTAGE INCREASE			-0.11%			1.72%		

RICE COUNTY 2012 LEVY BY FUND

LEVY BY FUND	ADOPTED 2011 LEVY	PROPOSED 2012 LEVY	CHANGE	% CHANGE
GENERAL FUND	\$ 10,854,823	\$ 11,612,552	\$ 757,729	6.98%
TAX ABATEMENTS	\$ 115,000	\$ 115,000	\$ -	0.00%
ROAD AND BRIDGE FUND	\$ 2,668,063	\$ 2,818,846	\$ 150,783	5.65%
HUMAN SERVICES FUND	\$ 3,882,721	\$ 4,208,993	\$ 326,272	8.40%
CAPITAL PROJECTS	\$ -	\$ 147,000	\$ 147,000	
HOUSING/REDEVELOPMEN	\$ 280,920	\$ 280,920	\$ -	0.00%
DEBT SERVICE FUND	\$ 2,816,396	\$ 2,669,071	\$ (147,325)	-5.23%
TOTAL LEVY GROSS LEVY	\$ 20,617,923	\$ 21,852,382	\$ 1,234,459	5.99%
LESS COUNTY PGM AID	\$ 1,800,000	\$ 2,710,681	\$ 910,681	50.59%
NET LEVY	\$ 18,817,923	\$ 19,141,701	\$ 323,778	1.72%

Rice County Levy by Fund



- General Fund
 - Road and Bridges Fund
 - Debt Service Fund
 - Housing and Redevelopment Authority
- General Fund - Abatements
 - Human Services Fund
 - Capital Projects Fund

Auditor-Treasurer Department

The Auditor/Treasurer's Office is part of the administrative branch of County government and interacts with county departments, county residents, the vendors, local government, state and federal agencies, school districts and special districts. The County Auditor/Treasurer, an elected official, is the County's Chief Financial Officer, Property Tax Administrator, as well as the Supervisor of Elections. The Auditor/Treasurer is also a member, by statute, of the county board of equalization, the county canvassing committee, and sits on various other committees, councils, and boards, as directed by the board

The County Auditor/Treasurer issues payment for County department obligations, collects all County revenues, prepares monthly reports and the annual financial statement. The office also compiles and publishes the annual budget.

Mission Statement

The mission of the Rice County Auditor/Treasurer's Department is to serve the financial/tax/election/licensing/drainage needs of the stakeholders of the County in an effective and efficient manner.

Goals / Objectives

- Cash management – effectively and efficiently manage county investments
- Update, create and promote financial policies and guidelines that contribute to the County fiscal stability
- Provide timely and useful financial information to stakeholders
- Continue to participate in the GFOA Certificate Program for the Comprehensive Annual Financial Report (CAFR)
- Collect and distribute tax payments to the various governmental agencies
- Implement a new HR/Payroll solution
- Establish a new tax payer payment plan
- Receive an unqualified opinion from our independent auditors

Rice County - 2012 Operating Budget

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Interest earnings (2011 is estimated)	1,815,094	1,763,546	1,100,000	1,100,000
Certificate of Achievement for Excellence in Financial Reporting Award	Yes			
Parcel count	29,351	29,382	29,500	30000
Employee count (FTE's)	326	324	322	330

Major Changes / Budget Commentary

Some of the major changes to the 2011 proposed budget include

- Provide for cross training of staff
- Streamline various processes for efficiency
- Replace the ACS Cash Register program with IFSpi Cash Drawer
- Procure and implement a new payroll/HRIS system
- Plan for the financing of the 800 megahertz system
- Plan the financing for the capital improvement plan items

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - AUDITOR / TREASURER
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Variance Between Budgeted Amounts - Positive / (Negative)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ (22,066)	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -	0.00%
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	(16,437)	(17,510)	(370)	(15,000)	(17,000)	(2,000)	13.33%
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(43,671)	(33,248)	(7,726)	(35,000)	(43,000)	(8,000)	22.86%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(18,733)	(19,438)	(32,085)	(17,100)	(18,000)	(900)	5.26%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (100,907)	\$ (70,197)	\$ (40,181)	\$ (87,100)	\$ (98,000)	\$ (10,900)	12.51%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	718,387	714,916	128,972	732,178	757,865	25,687	3.51%
Services & Charges	59,468	60,310	17,735	54,580	54,925	345	0.63%
Direct Materials & Supply	26,305	24,766	1,462	16,300	17,800	1,500	9.20%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 804,159	\$ 799,992	\$ 148,170	\$ 803,058	\$ 830,590	\$ 27,532	3.43%
NET	\$ 703,252	\$ 729,796	\$ 107,989	\$ 715,958	\$ 732,590	\$ 16,632	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - PUBLIC EXAMINER
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Variance Between Budgeted Amounts - Positive / (Negative)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	-	-	-	-	-	-	-
Services & Charges	63,268	61,658	18,325	60,500	61,900	1,400	2.31%
Direct Materials & Supply	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 63,268	\$ 61,658	\$ 18,325	\$ 60,500	\$ 61,900	\$ 1,400	2.31%
NET	\$ 63,268	\$ 61,658	\$ 18,325	\$ 60,500	\$ 61,900	\$ 1,400	

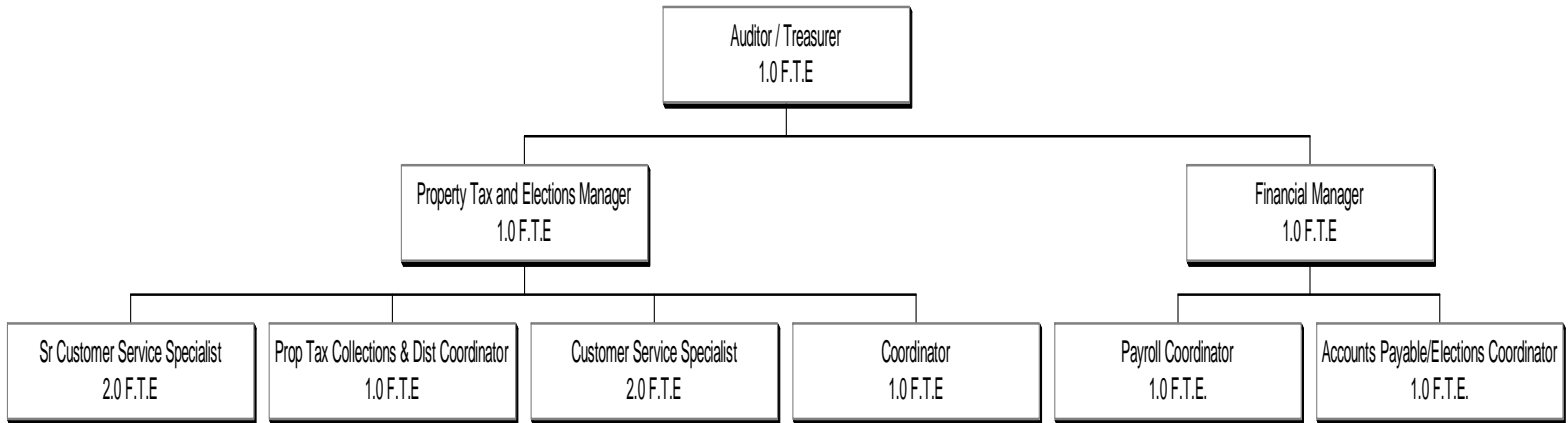
Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - ELECTIONS
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Variance Between Budgeted Amounts - Positive / (Negative)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	(9,900)	(9,900)	-	9,900	-100.00%
Charges for Services	(7,449)	(880)	-	(500)	(400)	100	-20.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(11,481)	(3,154)	(919)	(600)	(5,000)	(4,400)	733.33%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (18,930)	\$ (4,034)	\$ (10,819)	\$ (11,000)	\$ (5,400)	\$ 5,600	-50.91%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	17,975	30,844	1,740	18,000	35,000	17,000	94.44%
Services & Charges	19,139	22,881	1,402	18,400	26,000	7,600	41.30%
Direct Materials & Supply	2,914	74,504	2,163	4,000	69,500	65,500	1637.50%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 40,028	\$ 128,230	\$ 5,305	\$ 40,400	\$ 130,500	\$ 90,100	223.02%
NET	\$ 21,098	\$ 124,196	\$ (5,514)	\$ 29,400	\$ 125,100	\$ 95,700	

Rice County - 2012 Operating Budget

County Auditor / Treasurer
(11.0 F.T.E)



Assessor Department

Department Description and Services Provided

The office of the Assessor is responsible for discovering, listing and valuing all taxable property, both real and personal, for ad valorem tax purposes. The assessment date is January 2nd of each year and the assessor determines a full or partial value of new construction, or improvements depending upon the state of completion as of that date. Annual sales studies are used to analyze market conditions to determine how the Assessor's estimated market value compares to actual property sales. The Minnesota Department of Revenue requires the Assessor's estimated market value to fall within a range of 90% to 105% of actual market value.

Mission Statement

To deliver quality assessment services in an effective, professional and cost effective manner.

Goals / Objectives

- Do annual review of 1/5 of existing property
- Concentrate on commercial VCS Database
- Pick up all new construction
- Value all property within 90% - 105% of selling price
- Create policy, value and classify all new Statutorily imposed classes of property:
 - 2a Agricultural land
 - 2b Rural Vacant Land
 - Major Green Acres and Rural Preserve changes
 - Changes and expansion of veterans disability program
 - Conduct an apartment rental survey,
 - Accommodate Manatron installation

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Valuation of county	\$6.4 B	\$5.8 B	\$ 5.5B	\$5.0B
New construction in county	56M	33M	28M	25M
# of parcels in County	29351	29382	29455	29500
# of permits in county	1896	1334	1286	1300

Rice County - 2012 Operating Budget

Major Changes / Budget Commentary

- Reduce staffing from 12.0 FTE to 11.0 FTE
- Reallocate one *Clerical* position to *Appraiser/Clerk Specialist* position.
- Reallocate *Deputy Assessor* position to *Residential and Agricultural Supervisor*
- Reallocate *Contract Appraiser* to FTE as *CIA and Appeals Supervisor*
- Reallocate one *GIS Technician* position to *GIS Supervisor/Property Tax Reports Supervisor*

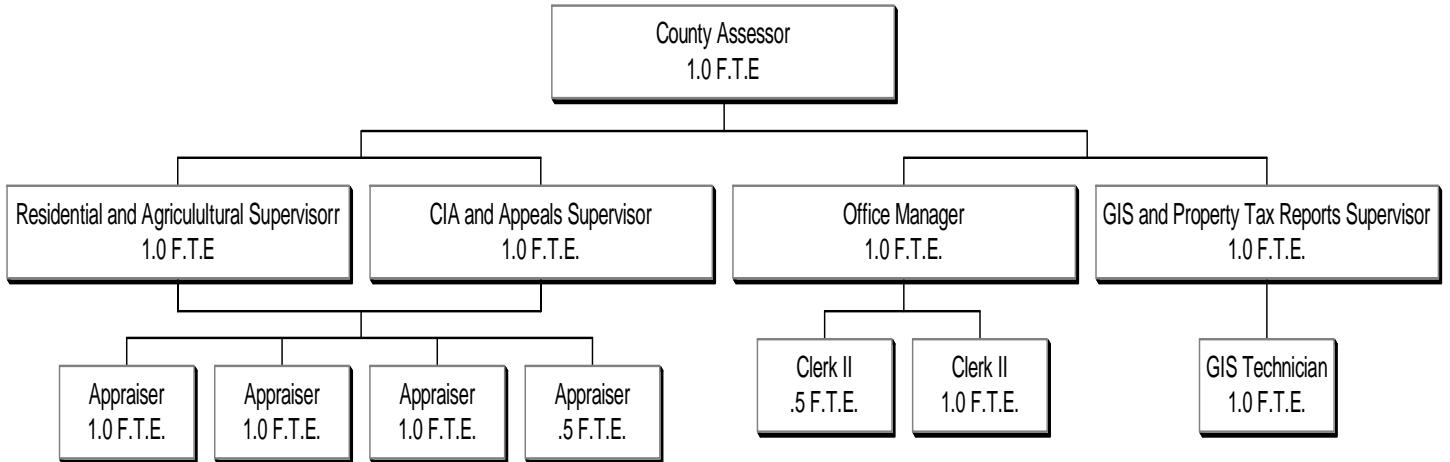
Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - ASSESSOR
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(293)	(647)	(66)	-	(200)	(200)	100%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	16	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (293)	\$ (631)	\$ (66)	\$ -	\$ (200)	\$ (200)	0%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	702,654	656,001	119,261	723,462	760,907	37,445	5%
Services & Charges	114,365	106,291	24,713	107,553	50,400	(57,153)	-53%
Direct Materials & Supply	6,815	4,140	228	4,500	4,500	-	0%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 823,834	\$ 766,433	\$ 144,202	\$ 835,515	\$ 815,807	\$ (19,708)	-2%
Net	\$ 823,541	\$ 765,802	\$ 144,136	\$ 835,515	\$ 815,607	\$ (19,908)	

Rice County - 2012 Operating Budget

Rice County - Assessor
(11.0 F.T.E)



Administration Department

The Office of the County Administrator is an appointed position by the Board of Commissioners. The County Administrator is the administrative head of the County under MSA 375.06 and is responsible for the proper administration of affairs for the county including: general supervision of all county institutions, agencies, department heads and employees.

In Rice County, the Administrator also has the following duties:

- Personnel Director including all labor relations and human resource functions
- Clerk of County Board preparing the Board meeting agendas, records the official Board minutes, handles Board correspondence, and performs other such duties as directed by the Board,
- Organizational management: Manages all the affairs of the county which the County Board has authority to control assures that all orders, resolutions and regulations of the County Board are executed serves as an advisor to the Board in all county government related matters
- Supervises and monitors the annual budgetary process: establishes schedule for preparation, review and adoption of the county budget.
- Administration is also responsible for personnel records maintenance; compensation; labor relations, recruitment, benefits; administration of OSHA, PELRA, EEO and other mandate personnel programs.

Mission Statement

The Administration Department implements the directives, resolutions, ordinances, and policies of the County Board of Commissioners. It provides guidance and support for all County departments and provides long-term planning for the County in all areas. The Administrator reports directly to the Board and acts as a liaison between the Board and the County's departments.

Goals / Objectives

- Implement budget strategies as directed by County Board
- Continue strategic planning process for the County Board.
- Continue work with Auditor Treasurer on long term financial planning.

Rice County - 2012 Operating Budget

Key Indicators

- Departments are on budget
- Strategic planning session held
- Financial planning is complete

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Employee count	328	322	320	320
Department Heads	18	17	17	16

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - BOARD OF COMMISSIONERS
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	243,113	250,646	45,099	237,814	262,035	24,221	10%
Services & Charges	87,681	90,174	55,443	64,550	74,000	9,450	15%
Direct Materials & Supply	1,134	1,211	-	1,500	1,500	-	0%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 331,927	\$ 342,031	\$ 100,543	\$ 303,864	\$ 337,535	\$ 33,671	11%
NET	\$ (331,927)	\$ (342,031)	\$ (100,543)	\$ (303,864)	\$ (337,535)	\$ (33,671)	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - ADMINISTRATION
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(71)	(201)	(37)	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (71)	\$ (201)	\$ (37)	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	285,810	276,525	50,455	282,602	281,592	(1,010)	0%
Services & Charges	25,452	26,451	4,320	14,147	19,500	5,353	38%
Direct Materials & Supply	2,989	2,080	626	3,500	3,500	-	0%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 314,250	\$ 305,056	\$ 55,402	\$ 300,249	\$ 304,592	\$ 4,343	1%
Net	\$ 314,179	\$ 304,855	\$ 55,365	\$ 300,249	\$ 304,592	\$ 4,343	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - CENTRAL SERVICES
BUDGET SUMMARY
Revenues and Expenditures**

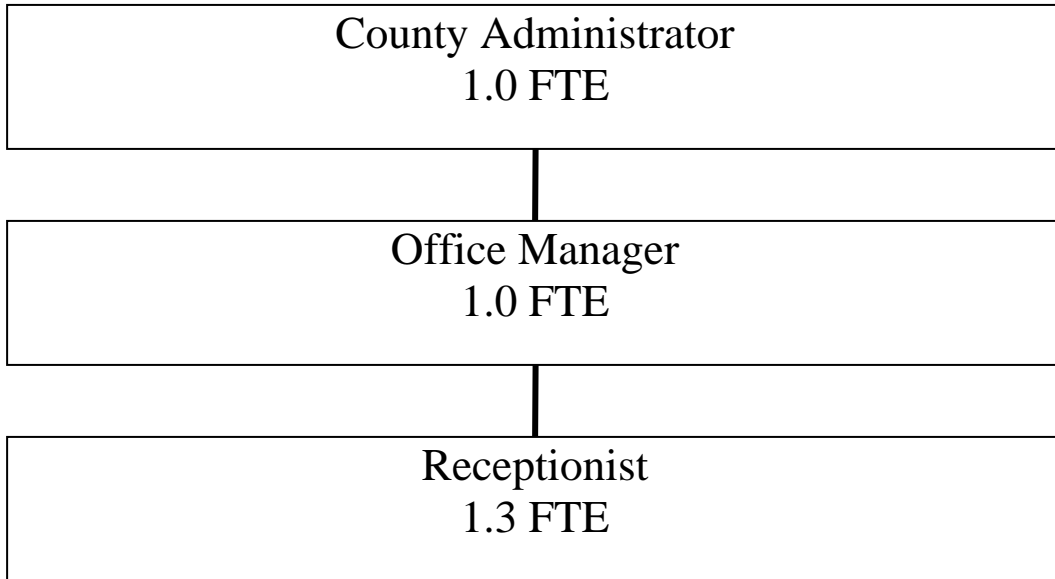
	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
			Year to Date				
	2009	2010	2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(319,969)	(309,016)	(1,625)	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(9,523)	(12,553)	(14,726)	-	-	-	
Other Financing Sources	(13,050)	-	(11,520)	-	-	-	
TOTAL REVENUES	\$ (342,542)	\$ (321,570)	\$ (27,871)	\$ -	\$ -	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	-	-	-	-	-	-	
Services & Charges	265,500	252,729	48,639	-	-	-	
Direct Materials & Supply	21,532	119,361	57,684	-	-	-	
Capital Outlay	90,516	94,499	-	265,000	-	(265,000)	-100.00%
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITUR	\$ 377,548	\$ 466,589	\$ 106,323	\$ 265,000	\$ -	\$ (265,000)	-100.00%
NET	\$ 35,006	\$ 145,019	\$ 78,452	\$ 265,000	\$ -	\$ (265,000)	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - INSURANCE
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(172,220)	(287,965)	-	(160,000)	(200,000)	(40,000)	25%
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (172,220)	\$ (287,965)	\$ -	\$ (160,000)	\$ (200,000)	\$ (40,000)	25%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	-	-	-	-	-	-	
Services & Charges	10,606	8,249	2,457	-	-	-	
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 10,606	\$ 8,249	\$ 2,457	\$ -	\$ -	\$ -	
Net	\$ (161,614)	\$ (279,716)	\$ 2,457	\$ (160,000)	\$ (200,000)	\$ (40,000)	

Rice County - 2012 Operating Budget



Human Resources Department

Department Description and Services Provided

The Human Resources Department is responsible for the administration and management of human resources and labor relations for Rice County within the policy and fiscal guidelines set by the County Board of Commissioners. Human Resources develops and administers programs, policies, and practices in support of approximately 350 employees.

An appointed department head manages the department: the Human Resources Manager.

Mission Statement

To manage the human resources function for Rice County as set forth by the County Board of Commissioners.

Goals / Objectives

- Administer a proactive human resources management function.
- Increase value of Rice County’s human capital to maximize organizational efficiency through talent acquisition and development, training, effective performance management strategies, and facilitating the growth of workforce capabilities and flexibility.
- Assist County Administrator to negotiate collective bargaining agreements meeting County Board established guidelines.
- Promptly review problems and complaints to facilitate timely resolution of employment issues.
- Continue to improve the Rice County Human Resources Department’s capability to partner with County departments in accomplishing the organization’s strategic initiatives while reducing the time spent on manual HR transactions.
- Leverage technology to increase efficiency in management of employee data and delivery of service to managers and employees through implementation of an integrated human resources information system, payroll, and time and labor tracking system.
- Work to contain health cost expenditures both direct and indirect, by facilitating wise decision making related to health cost management and by fostering a culture of positive health through worksite wellness initiatives.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
New Hires (Regular Employees)	21	13	6*	16
Total Employees Supported (Average Headcount)	365	360	350	350
New Hires (Temporary/Seasonal)	17	35	19*	30
Employment Status Changes (Promotions, Transfers, Classification Changes, etc.)	33	76	43*	85
Job Postings	16	22	21*	40

* Amount shown is through June 2011.

Rice County - 2012 Operating Budget

Major Changes / Budget Commentary

- Effective use of our online applicant tracking system along with a targeted recruitment advertising strategy and continual improvements in our recruitment and selection processes continues to keep the cost of posting/advertising and hiring low per open position and improve hiring managers' ability to select the best candidate for each job. Advertising costs for 2010 came in well below budget again. As the economic forecast slowly improves, many sources predict increased movement of the workforce and Rice County is beginning to see evidence of this trend. This, along with an anticipated increase in the number of retirees, could result in higher advertising costs simply due to increased number of positions to be filled. Therefore I am requesting a slightly higher budgeted amount for job advertising for 2012.
- RFP in 2010 for life insurance benefit resulted in a 36% cost reduction from previous rates with a three year rate guarantee and additional benefit enhancements, with the new plan taking effect January 2011.
- A recent change increased the allocation of HR dedicated hours for the existing Administration Clerk / HR Assistant. This positions the HR department to more effectively move projects and strategic initiatives forward, provide increased levels of support to departments county-wide, and increase the utilization of technology for improved efficiency.
- Anticipated completion of project to select and implement an HRIS/payroll system will significantly increase efficiency and capabilities for both HR and payroll areas as well as departmental recording and tracking processes and related capabilities associated with time/labor and personnel management across the county. Implementation of a new system will also improve organizational reporting ability and increase level of service provided to management and employees throughout the county. Self-service options will also become available to employees and managers, increasing speed of information delivery and accessibility. Estimated costs anticipated for implementation and annual fees are included in the data processing section of the budget.
- Recent trends have indicated an increased need for legal services both for the more intensive labor negotiation schedules in place due to the current economic situation, and in conjunction with other funding such as medical/health services and some professional/technical services associated with the management of personnel issues and organizational liability management.

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - PERSONNEL
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	(4,066)	(3,146)	(1,219)	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Total Revenues	\$ (4,066)	\$ (3,146)	\$ (1,219)	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	83,809	88,940	25,751	89,898	115,207	25,309	28%
Services & Charges	63,456	105,578	29,095	84,340	182,860	98,520	117%
Direct Materials & Supply	106	-	77	300	300	-	0%
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	14,624	18,313	3,053	15,500	16,000	500	3%
Other Financing Uses	-	-	-	-	-	-	-
Total Expenditures	\$ 161,994	\$ 212,830	\$ 57,976	\$ 190,038	\$ 314,367	\$ 124,329	65%
Net	\$ 157,929	\$ 209,685	\$ 56,757	\$ 190,038	\$ 314,367	\$ 124,329	

Rice County – Human Resources

1.7 FTE

Human Resources Manager

1.0 FTE

Human Resources Assistant

.7 FTE

Economic Development Department

Department Description and Services Provided

The Economic Development Department was created in 2007. The department is responsible for recruiting new quality job opportunities, increasing the commercial/industrial tax base, encouraging the retention and expansion of existing businesses, and promoting the county as a place to grow business. The department provides technical assistance to Rice County communities, has developed partnerships with other organizations involved in economic development as a means to leverage resources, responds to developer requests, and is actively implementing a work plan that focuses on near-term, mid-term, and long-term initiatives.

The Rice County Economic Development Department added a housing division in 2009 – focused on housing and redevelopment opportunities throughout the County. The housing staff is contracted to administer all programs associated with the Rice County Housing and Redevelopment Authority.

Mission Statement

Rice County Economic Development – working in partnership with our communities to foster an environment that welcomes economic development as a means to expand the tax base and create quality jobs, benefiting the county as a whole.

Goals / Objectives

Based on the Rice County Economic Development Department 2011/2012 Work Plan – Approved June 14, 2011

- On-Going Goals
 - **Provide high quality technical assistance** to Rice County communities.
 - **Build a network of public and private partners** working towards the same economic development goals of enhancing the tax base and creating (preserving) quality jobs.
 - **Respond in a professional and efficient manner to developer/business prospects** seeking to locate or grow their business in Rice County.
 - **Continue business recruitment** through such things as the Community Venture Network, a membership/organization that introduces 24 business prospects to Rice County and our communities on an annual basis, and through a close working relationship with the MN Department of Employment and Economic Development.
 - **Serve as a “Business Champion”** to help applicants and prospects navigate the development process.

- Near-Term Goals
 - **Continue the implementation of the Rice County marketing plan** to promote economic development in Rice County and market the unique attributes of each of our communities

Rice County – 2012 Operating Budget

- **Develop policy and programs for economic development (revolving loans)** after analyzing existing programs provided by all economic development partners and identifying gaps/needs.
 - **Implement I-35 corridor tasks** as identified in the “I-35 Corridor Review” document approved in February 2011.
 - **Participate in existing Business Retention & Expansion (BR&E) efforts** to identify the needs of the business community and formulate solutions.
 - **Conduct a workforce analysis** to better understand the labor market and countywide workforce issues, deficiencies, and strengths.
- Mid-Term Goals
 - **Identify website enhancements** to ensure that the website remains current, with cutting edge information displayed and accessible in a user-friendly format.
 - **Work with the IT Department** to identify broadband initiatives and opportunities, and explore the feasibility of expanding broadband throughout Rice County.
 - **Update the County logo** to reflect Rice County as a unique place to live and work in a professional manner.
 - Long-Term Goals
 - **Expand the marketing efforts** by exploring additional means and avenues to market the opportunities for development in the county.
 - **Continue work and research on the development of the I-35/CR 1 area** to ensure that the economic development potential of the corridor is realized.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Number of “community-assistance” requests	20	20	30	40
Number of business/developer proposals/site visits	20	15	25	30
Implementation of website improvements (new economic development pages & online tools)	Yes	No	Yes	Yes
Implementation of marketing plan	NA	Yes	Yes	Yes
Launch of BR&E Program	NA	NA	NA	Yes

Rice County – 2012 Operating Budget

Major Changes / Budget Commentary

- The 2012 budget is based on the recently approved Rice County Economic Development Department 2011/2012 Work Plan (approved by the County Board on June 14, 2011). The work plan served as a guide for ongoing-, short-, mid-, and long-term initiatives, and reflects the changes since 2007 in the overall economic development environment. While “new” initiatives are identified, it is still important to focus on the maintenance and relevance of existing tools and resources, and seek new ways to efficiently and economically help enhance the tax base in the County. Included in the proposed budget are the following:
 - Continued membership in the Community Venture Network (CVN) for the estimated amount of \$10,000. CVN is a member-based organization that assists member communities in identifying business prospects. The organization researches and presents 24 companies to member communities annually. Many site visits have resulted from this membership, averaging 3-5 prospect visits per session with multiple Rice County communities.
 - \$15,000 for the continued implementation of the Rice County marketing plan (advertising, conference sponsorships, participation in TBD conference(s) with a booth, etc.). The marketing plan was finalized in 2010, and includes a recommended schedule for direct marketing and advertising, speaker engagement/sponsorship opportunities, targeted networking, and participation in a national conference in conjunction with DEED. In 2011 Rice County will have sponsored/been a presenter/had a booth at 14 Minnesota Real Estate Journal conferences, as well as done print advertising in the Minnesota Real Estate Journal. This has provided a high level of exposure and networking opportunities. The goal is to continue the marketing relationship with the Minnesota Real Estate Journal as well as pursue other strategic marketing and membership opportunities as identified in the marketing plan. This will better enable the department to notify prospects and site selectors about development opportunities in Rice County, proactively build a network with Twin Cities brokers, and promote Rice County as a place to do business.
 - \$3,000 to support the Rice County Small Business Development Center – an organization that provides free business counseling services to existing businesses, as well as start-up businesses.
 - \$25,000 for "special projects and for costs associated with hosting business prospect meetings, preparing developer proposals, participating in the local business expos, implementing the I-35 vision, etc. This would also fund professional service costs associated with analyzing TIF/tax abatement requests. This would also include:
 - \$7,500 for IT services associated with obtaining a participating in MnPROSPECTOR, the new DEED property inventory/database launched in conjunction with MnCAR in summer 2011. This fee

Rice County – 2012 Operating Budget

allows Rice County and our communities to have a “local edition” of the program customized for Rice County, full access to all of the features of the state’s website, and the ability to list available property in a statewide database that business prospects will utilize to search for available land. This new database provides site details, maps, contact information, interactive demographics, etc. The database will also enable Staff to more quickly and efficiently respond to inquiries for business relocation and expansion. This will replace the Rice County database created in 2008, and eliminate the need to develop “user” enhancements and tools that the communities can use to list properties in the database, and eliminate hosting fees. The new database will allow Rice County to be a clearing house for economic development related information, and also assist Rice County in meeting and fulfilling the technical assistance needs of the Rice County communities.

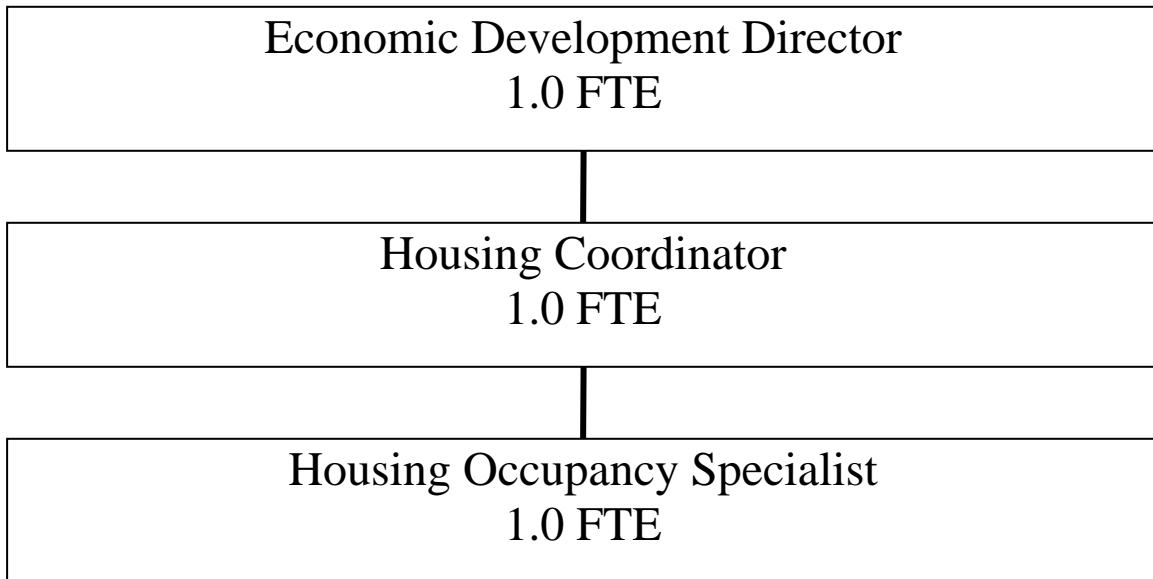
- \$5,000 for 2012 Business Retention and Expansion participation. This may include hosting up to two Rice County economic development summits that will focus on a study or topic that is relevant to businesses, similar to the 2009/2010 summit that focused on economic impacts of jobs.

Rice County – 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - ECONOMIC DEVELOPMENT
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(12,958)	(12,814)	-	(136,850)	(145,923)	(9,073)	7%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	(1,134)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (12,958)	\$ (13,948)	\$ -	\$ (136,850)	\$ (145,923)	\$ (9,073)	7%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	92,800	88,217	17,416	218,495	224,450	5,955	3%
Services & Charges	40,529	39,606	13,764	62,950	63,290	340	1%
Direct Materials & Supply	33	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	256	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 133,361	\$ 128,078	\$ 31,181	\$ 281,445	\$ 287,740	\$ 6,295	2%
Net	\$ 120,404	\$ 114,130	\$ 31,181	\$ 144,595	\$ 141,817	\$ (2,778)	

Rice County – Economic Development
(3.0 FTE)



Information Technology Department

Department Description and Services Provided

The IT Department is responsible for all facets of technology in Rice County including planning and forecasting, researching new and possible technology uses, operating and maintaining computer equipment, administering the County network and providing GIS services.

The IT Department delivers technology consulting and implementation services to all County departments by:

- Implementing information systems technology that enables County departments to provide enhanced public services
- Providing technology planning and procurement
- Solutions architecture
- Systems analysis and design
- Project management
- Help Desk services for all the County's computers, communications, networks, systems and software applications
- Providing GIS Services

Specifically, some of the services provided by the Information Technology Department are as follows:

- Support Rice County staff by answering technology support questions and devising solutions to their problems;
- Supports, maintains, configures, and enhances existing systems and networks as well as deploys new hardware and software;
- Provides guidance and consultation to end users with regard to Information Technology projects and purchases;
- Researches and devises strategies for the further utilization of automation and new technologies to enhance the quality and productivity of Rice County operations;
- Collects information to analyze and evaluate existing or proposed systems;
- Researches and recommends hardware and software development, purchase and use;
- Tests, maintains, and monitors computer programs and systems, including coordinating the installation of computer programs and systems;
- Confers with clients regarding the nature of the information processing or computation needs a computer program is to address;
- Coordinates and links the computer systems within an organization to increase compatibility and so information can be shared;

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- Develops, documents, and implements the policies and procedures designed to foster the efficient and secure utilization of Rice County's technology investment;
- Coordinates, implements, develops and maintains Rice County's Geographical Information System (GIS) including creating and managing GIS files and related procedures, and educating GIS Users;
- Coordinates Enhanced-911 (E-911) addressing in Rice County with the Pearl Street 911 Center and municipalities, includes assigning addresses and road names, maintaining datasets and databases and researching and resolving problems.

An appointed Information Technology Director manages the department.

Mission Statement

Information Technology's mission is to provide professional, responsive support to effectively deliver technology services and solutions to Rice County.

Goals / Objectives

Department goals listed below are aligned with the Rice County 2012 Budget Goals, which were adopted by the Board of Commissioners in May, 2011.

Adopted goal: To maximize efficiency by continuing to fund new technologies or innovations that enable staff to provide services and information more effectively.

Information Technology goals:

- **Provide Remote Connectivity (VPN access)**
IT will support "connectivity anytime, anywhere", by providing remote services and other flexible, secure connectivity options for Rice County teleworkers and other County employees to promote customer support and efficiencies with time and travel.
- **Find cost effective solutions through centralized IT procurement**
Continue to follow the strategic plan of centralized procurement and rotation of all computers. The schedule follows a 4 year replacement plan, depending on the use/purpose of the computer. The Microsoft operating system and Office suite is provided through the Microsoft Enterprise Licensing agreement.
- **Copier Maintenance Programs**
Continue to reduce printers and consolidate equipment by replacing printers with lower cost and more efficient multi-function copiers.
- **Continue to reduce hardware costs with Virtualization**
Increase energy efficiency and provide cost effective business continuity with server virtualization. This technology also reduces our datacenter square footage, rack space, cabling, storage, power, cooling, and network components by

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reducing the number of physical machines. The concept is to create fewer, larger servers that “host” several smaller servers within one physical entity. Virtualization also centralizes the administrative duties because there are less physical machines to manage.

Adopted goal: In order to enhance efficiency, implement lean principles throughout the organization.

Information Technology goals:

- **Research and implement technology solutions that utilize the lean concept and provide efficiencies and cost savings.**

IT department staff will work along-side department stake holders and strive to understand key internal business processes that are identified for lean analysis. IT will assist with technology-related recommendations, implementation and measurable outcomes.

Adopted goal: Enhance interdepartmental partnerships that increase efficiency and service quality.

Information Technology goals:

- **Continue Technology Research and Development**
Research and devise strategies for the further utilization of automation and new technologies to enhance the quality and productivity of Rice County operations.
- **Support and provide guidance to users with regards to Information Technology**
 - Proactively support, maintain, configure, and enhance existing systems and networks as well as deploys new hardware and software.
 - Support Rice County staff by answering technology support questions and devising solutions to their problems.
 - Provide guidance and consultation to management and/or end users with regard to Information Technology projects and procurement.
 - Interpret business needs and work flow processes in order to provide technology advice for Rice County Departments.
 - Provide education for end users.
- **Research and recommend redundant State and Internet connectivity**
As critical applications are moved to the web, the network connection to the state becomes a single point of failure.
- **Develop and implement policy and procedure**
To develop, document and implement policies and procedures in coordination with the information security committee and Rice County departments. Policies and procedures are designed to foster the secure and efficient utilization of Rice County’s technology investment.

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Adopted goal: To fund outside agency requests within the parameters of available funding and comparable to allocations for County Departments.

Information Technology goals:

- **Continue GIS Services**
 - Education in GIS
 - Serve the public by providing maps, data and other services
 - Coordination between GIS and Rice County Departments
 - Enhancing coordination of Information Technology and GIS
 - Coordination with the Schneider Corporation
 - Sharing GIS data with the Rice/Steele 911 Center
 - Coordination between Rice County and Incorporated Cities

Key Indicators

- **Increase telework capability** - Strategically work with Rice County departments to support the telework initiative, not to exceed 50 employees.
- **Develop employees** – capitalize on training opportunities to cross-train staff and also develop new skills to keep up to date on new and emerging technologies.
- **Manage resources** – continue to use the TrackIt call tracking system to manage help desk incidents and strive to complete request on first response.

Major Changes / Budget Commentary

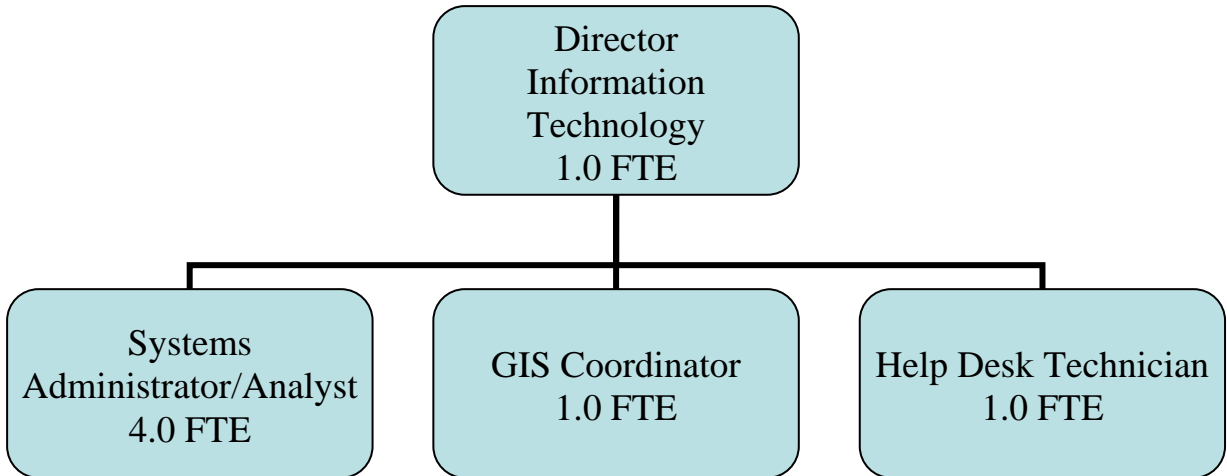
- **Staffing** - The year 2012 will be the first full year where the IT Department will be staffed with a Help Desk Technician. Hired in the fall of 2011, this staff member answers the “first call” for help from county users. Staffing the help desk allows the System Analyst staff to take a more proactive analytical role and work alongside each business unit and support the lean endeavor.
 - IT staff supports:
 - 9 Rice County Locations for network, computer and phone support (Government Services Building, Law Enforcement Center, Courthouse, Community Corrections Building, Solid Waste Office, Highway Department, Northfield Office, Chickery Building and Jail Annex)
 - Internet State connections for (County, Courts, City of Northfield PD, City of Faribault PD, Unemployment Office)
 - GIS Supports:
 - Pictometry computers
 - All Beacon website users
- **Budget modification** - In the past, IT-related procurement costs were funded by a central services budget. In 2012, this portion has been shifted in the Information Technology operating budget. The consolidation of the two budgets will result in improved and simplified management and analysis of county dollars. The overall total of the consolidated budget is less than the two separate entities.

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**GENERAL FUND
DEPARTMENT - INFORMATION TECHNOLOGY
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(130,262)	(108,429)	(323)	(133,346)	(134,500)	(1,154)	1%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(53)	(285)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (130,314)	\$ (108,714)	\$ (323)	\$ (133,346)	\$ (134,500)	\$ (1,154)	1%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	441,030	415,018	87,103	430,022	500,474	70,452	16%
Services & Charges	251,593	298,392	114,913	538,850	426,738	(112,112)	-21%
Direct Materials & Supply	73,754	37,943	1,014	6,000	176,090	170,090	2835%
Capital Outlay	28,482	30,592	-	-	167,000	167,000	100%
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 794,860	\$ 781,945	\$ 203,029	\$ 974,872	\$ 1,270,302	\$ 295,430	30%
Net	\$ 664,545	\$ 673,231	\$ 202,706	\$ 841,526	\$ 1,135,802	\$ 294,276	

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County Attorney

Department Description and Services Provided

Minnesota Statutes Chapter 388 creates the office of County Attorney. The position of County Attorney is elected, and the duties, responsibilities and obligations are set forth by statute.

The County Attorney is the chief prosecutor for all adult felony crimes in the county and also prosecutes misdemeanor and gross misdemeanor offenses occurring in non-incorporated areas or in other areas defined by statute.

The County Attorney prosecutes all levels of crime committed by juveniles within the County. The County Attorney provides assistance and support to the victims of crime, including seeking restitution for losses suffered.

The County Attorney serves as the legal advisor for the County Board of Commissioners, Rice County Departments, committees, boards and other County officials and represents the County in all civil litigation in which the County is involved.

The County Attorney initiates legal actions to protect abused or neglected children and vulnerable adults, and files involuntary commitment actions to provide necessary treatment for individuals who are mentally ill, chemically dependent, or mentally handicapped.

Whenever federal welfare benefits are paid out, the County Attorney brings actions to obtain or enforce child support obligations, or to establish paternity of a child, in order to obtain reimbursement of these public funds. Parents not receiving federal welfare benefits may also apply for and receive these child support enforcement or paternity establishment services from the County Attorney at minimal cost.

The County Attorney and staff are not permitted to represent or provide legal advice to private citizens.

Mission Statement

The Mission of the County Attorney's Office is to provide quality legal advice and representation pursuant to statutory requirements in a respectful, ethical, efficient, and responsible manner.

Goals / Objectives

- The CASE program – Communities Against Senior Exploitation. The CASE program began in March of 2006 after Rice County applied for and received a US Department of Justice grant specifically designed to help establish and promote

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fraud prevention. The program has been very active over the last several years and will continue into the future to help prevent Rice County's citizens from becoming victims of crime.

- Continue to improve case management to maximize office efficiency and effectiveness in both the civil and criminal areas.
- Continue to offer varied and effective training to law enforcement agencies and other county departments.
- In 2011, we started an E-training Bulletin which provides up to date information on legal issues affecting public safety to all law enforcement agencies in Rice County.
- Continue to lead in improvements in the use of Pearl Street information through integration of LOGIS records with our MCAPS office management program. The LOGIS CAD/Police Mobile/Records Management software implemented at the Rice/Steele Dispatch Center in May of 2008 is functioning well. We are continuing our efforts to achieve the ability to exchange information with that program through CrimNet to MCAPS, which will eliminate duplication of data entry. At this time we hope to achieve this goal within the next 18-24 months. Our e-Charging project has been extremely successful in saving all Rice County law enforcement agencies time and thus money which was formerly being expended to execute complaints.
- We will strive to extend efficiencies achieved with electronic ticketing by extending that program to enable integration/information sharing between LOGIS and the Court's MNCIS program to our MCAPS software, further eliminating duplication. Again we expect this to be accomplished within 18-24 months.
- Continue to work closely with all Rice County law enforcement agencies. Our quarterly chief executive law enforcement meetings have proven to be an excellent way to improve planning and communication, enabling all agencies involved to provide more effective services.
- Continue to use advances in technology to achieve efficiencies and improve data management. We are working with the Minnesota Counties Computer Cooperative (MCCC) to enable a complete rewrite of our MCAPS software program. When the rewrite is complete, we will have access to much more sophisticated methods of sharing information, integration of our data with other software programs, synchronization of calendaring systems, and advanced reporting features. We have received substantial amounts of federal and state funding for the rewrite project. At this time I have not included any funding request to complete the project in my budget and anticipate outside resources and current MCCC enhancement fees will allow for the completion of the project.
- The current goal for charging cases is for the assigned attorney to have charged all cases coming into the office during the week they are assigned. Timely processing of all criminal matters will continue to be a priority of the County Attorney's Office. All drug-related charging is performed by the attorney assigned to the Rice County Drug Task Force and all misdemeanor violations are charged by the attorney responsible for that case load. Assignment of all other cases rotates weekly between the remaining felony prosecutors.
- This year continued to see a sharp decline in our costs for commitment of sexual psychopaths from the Minnesota Department of Corrections. Our efforts to achieve early identification of offenders who need recommendations for commitment has

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paid dividends in lower cost to the County without diminishing public safety. The Rice County Sexual Predators and Dangerous Persons Taskforce, a collaborative effort with Community Corrections, Rice County Law Enforcement agencies and Rice County Social Services and the County Attorney's office was established in 2005 and has had a positive impact on our county-wide management of sex offenders.

- Our office will continue to be proactive in 2012 in the areas of juvenile delinquencies and child protection. Office guidelines for juvenile dispositions were reevaluated and readopted in 2010. We will continue our efforts to include all components of a child's life in the prevention of abuse and delinquencies. In January of 2005 we initiated a monthly child protection team meeting involving Rice County law enforcement agencies, the county attorney's office and social services. These meetings have produced several improvements in the handling of child protection issues such as a protocol for dealing with children found at a methamphetamine production area and child death investigations.
- We will continue to seek non-levy funding for services, staff training and any new legislative mandates. On several occasions we have taken advantage of fully funded training provided by the National District Attorneys' Association, enabling the assistant county attorneys and me to participate in truly excellent programs provided at the National Advocacy Center. This was some of the best training available anywhere, and it enabled me to keep from asking for an increase in our training budget for several years. Federal funding for the NAC was cut this year and prospects for funding next year are dim. I will continue to look for low or no cost training for myself and staff when and where possible.
- The use of GIS technology in providing law enforcement and the public with diagnostic information, report generating and criminal prosecution information is an ongoing goal. In several cases GIS information has played a critical role in obtaining justice.
- I will continue to work with all Rice County law enforcement agencies to promote the county-wide protocol for the investigation and prosecution of sexual assaults. In 2005 the Hope Center and the Rice County Attorney's Office as a supporting agency, began developing a county-wide protocol using a SMART Team (Sexual Assault Multidisciplinary Action Response Team). The completion of the protocol in 2007 allowed training and implementation in 2008. In 2009, the Rice County SMART team evaluated the effectiveness of the protocols and made recommendations for changes to assure all victims of sexual assault in Rice County receive the service and justice they deserve. 2010 saw the implementation of improvements in the protocols. This year we are participating in a case by case audit of all Rice County Sexual Assaults to assure compliance with our protocols.
- We will be proactive in the use of interns and federally funded work-study programs or contract services to obtain Certified Student Attorneys to assist with routine casework. These opportunities provide valuable experience to law students and reduce expenditures by the County Attorney's Office. In 2011, we have had one certified student attorney working in our office and four unpaid interns.
- We continue to make significant strides towards digitalizing many of the records stored and maintained by the County Attorney's Office. The document management

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program involves scanning and digitalizing documents and saving them into a computer database. It has freed up space and made it easier for staff to locate information within the files from the courtroom or their desk without requiring support staff time to track files down and pull them for the attorney to review. Backups of the data are stored off site. The program the County Board approved was designed to take advantage of computer imaging equipment and document management software the county already had on hand. Since this program is intended to include imaging programs for many other County departments, equipment purchases are now included in the Central Services budget. Developmentally disabled workers handle the bulk of the labor. They prepare documents for scanning by removing paper clips and staples and photocopying materials. A supervisor oversees the data entry required to identify each file and its contents. She also helps workers make sure that the machine hasn't skipped any pages and that they're all legible.

- 2011 saw the continuation of the Rice County Bad Check Accountability Program working with the Sheriff and all other law enforcement agencies in Rice County, the Chamber of Commerce and Retail Protection Association. This program provides many positive benefits: lower costs associated with the investigation and prosecution of bad check cases; local merchants see an increase in the amount of money recovered from NSF check cases. Later this year the program will be reviewed and updated.
- Partner with various outside agencies and organizations such as HOPE Center, Rice County Chemical Health Coalition, and Rice County Drug Taskforce, Rice County Gang Suppression Unit to continue improve the quality of services to citizens of Rice County as well as addressing quality of life issues within the community. In 2008 we began a new partnership with Rice County Safe Communities, which is a non-profit organization whose mission is to reduce traffic fatalities and serious injury in Rice County and increase seat belt use. Rice County Safe Communities is grant-funded through the State of Minnesota, Toward Zero Death and is in the fifth year.
- Enhance productivity by significantly increasing the number of civil templates available within the MCAPS database system.
- Continue to update County Ordinances.
- Provide regular training to Rice County employees and partner agencies in areas of legislative updates, case law changes and other topics of interest.
- Address procedural deficiencies in the area of child protection through the cooperative process of the Children's Justice Initiative team which includes members of the judiciary, social services, guardians-ad-litem, county attorney's office, public defender and corrections.
- Review and improvements to our Diversion Program in 2008 led to increased use of the program, with larger increases and continued use in 2009. The implementation of expanded diversion opportunities in 2011 should result in additional reductions in criminal case numbers.
- Participation in the Rice County Criminal Justice Coordinating Group started this year with my office and other Rice County criminal justice partners, County Administrator and County Board members and state court personnel discussing

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how to better and more efficiently deliver justice in Rice County. It is anticipated the group will meet quarterly.

- The County Attorney's Office participated in *Workplace LEAN* and implemented several of the ideas produced from the training and anticipated continued application of the *Workplace LEAN* principles to gain further efficiencies.

Key Indicators

Indicator Description	Actual		
	2009	2010	2011
Adult Felony	515	511	245
Juvenile felony	53	55	18
Adult GM	152	201	78
Juvenile GM	18	12	2
Adult Misdemeanor	348	336	253
Juvenile Misdemeanor	363	347	139
CHIPS	38	47	39
Termination	8	4	2
Commitments	18	20	13
Child Spt/Paternity	147	165	85
Other Rice County	196	182	126
Forfeitures	73	55	36
Guardianship/Conservatorship (new category)	51	20	12

Major Changes / Budget Commentary

- 2011 Statistics calculated through 06/30/11

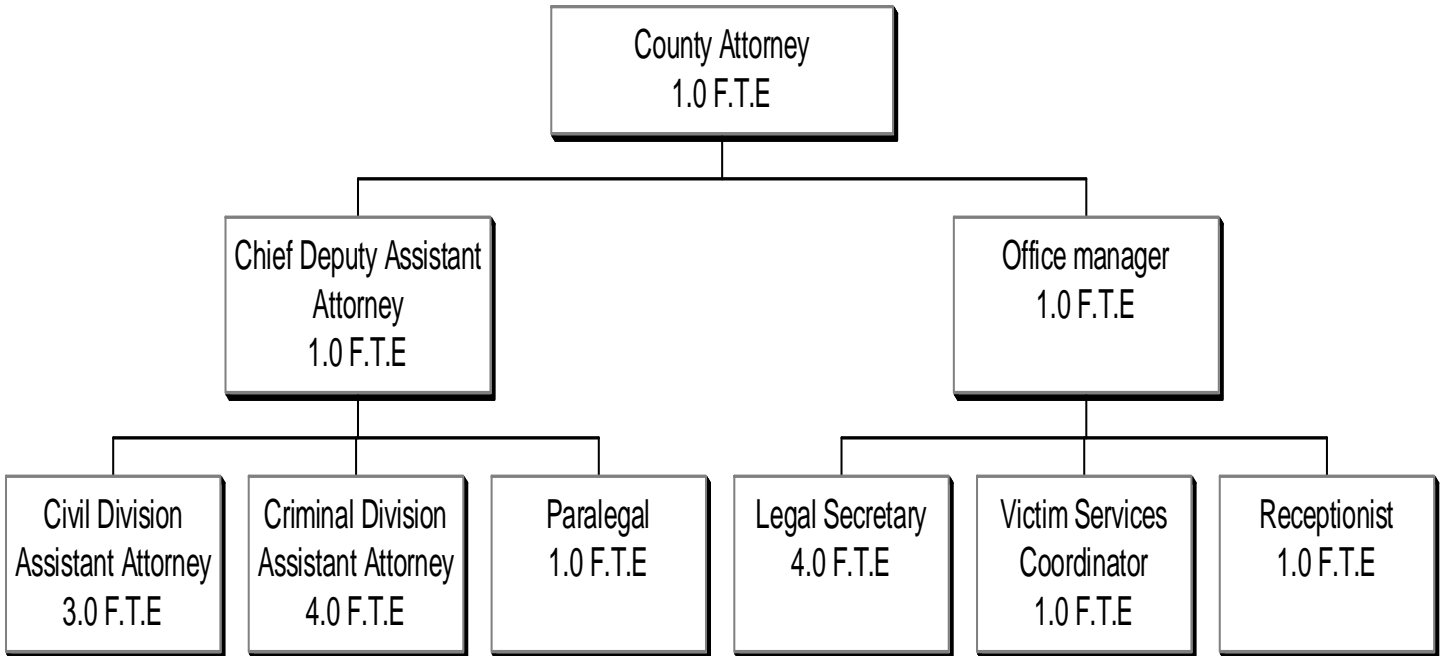
Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - ATTORNEY
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(43,172)	(43,172)	(14,608)	(43,172)	(35,000)	8,172	-19%
Charges for Services	(250,574)	(300,974)	(25,558)	(300,000)	(300,800)	(800)	0%
Fines & Forfeitures	(6,735)	(9,146)	2,531	(2,000)	(2,000)	-	0%
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	(11,425)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (300,481)	\$ (364,717)	\$ (37,634)	\$ (345,172)	\$ (337,800)	\$ 7,372	-2%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	1,302,265	1,238,522	229,944	1,319,807	1,346,838	27,031	2%
Services & Charges	112,935	95,667	23,441	120,700	122,700	2,000	2%
Direct Materials & Supply	7,127	9,784	5,327	13,200	13,200	-	0%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 1,422,327	\$ 1,343,974	\$ 258,712	\$ 1,453,707	\$ 1,482,738	\$ 29,031	2%
Net	\$ 1,121,845	\$ 979,257	\$ 221,078	\$ 1,108,535	\$ 1,144,938	\$ 36,403	

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Rice County Attorney
(17 F.T.E)



County Recorder

Department Description and Services Provided

The County Recorder is the custodian of all property & vital statistic records in Rice County. It is the duty of the Recorder to file all documents pertaining to abstract & torrens properties, Federal & State tax liens, military discharges, plats, miscellaneous liens and documents, notary publics, marriage records, and minister ordinations.

Rice County is also a satellite office to the Secretary of State for the filing & searching of UCC records. The County Recorder also maintains a connection with the MN Department of Health for the processing of birth & death requisitions & filings. We also process and submit passport applications as a passport agent for the US Department of State. We process requests for document copies, certified copies of other vital records and we assist the public with research of the real estate and vital records.

An elected official manages the department: the County Recorder.

Mission Statement

Maintain superior quality in our archival and records management procedures to provide convenient public access to all Recordors' records.

Goals / Objectives

- Consider the possibility of e-recording of documents.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	Jan-May 2011	
Total Revenues with State fees	839,007	832,205	314,008	755,000
Revenues without State fees	639,945	618,841	237,059	560,000
Vitals with State fees	156,851	183,147	63,137	153,000
UCC's	7,040	11,140	4,760	11,000
Real estate with state fees	675,116	637,918	246,111	591,000
Recorder Technology Fund	134,310	125,040	47,370	114,000
Compliance Fund	147,741	137,544	52,107	126,000
LandShark	24,555	31,213	14,813	33,000

Major Changes / Budget Commentary

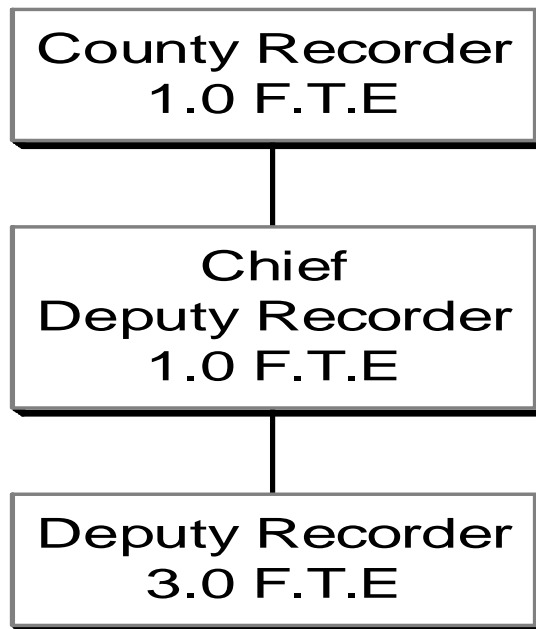
- The Recorder Technology Fund and Compliance Fund revenues are incorporated in the Total Revenues w/state fees and Revenues w/o state fees.

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - COUNTY RECORDER
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	156	-	-	-	-	-	
Charges for Services	(642,712)	(621,160)	(126,674)	(638,400)	(575,000)	63,400	-10%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (642,556)	\$ (621,160)	\$ (126,674)	\$ (638,400)	\$ (575,000)	\$ 63,400	-10%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	279,656	282,321	51,168	280,322	294,368	14,046	5%
Services & Charges	36,584	35,112	16,644	36,700	37,546	846	2%
Direct Materials & Supply	220,802	187,101	5,860	226,600	214,900	(11,700)	-5%
Capital Outlay	42,259	9,619	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	25	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 579,325	\$ 514,153	\$ 73,671	\$ 543,622	\$ 546,814	\$ 3,192	1%
Net	\$ (63,231)	\$ (107,007)	\$ (53,003)	\$ (94,778)	\$ (28,186)	\$ 66,592	

Rice County Recorder



Parks & Facilities Department

Department Description and Services Provided

The Parks & Facilities Department plans, manages and conducts the physical operation, maintenance and capital renewal of Rice County buildings, parks and other facilities.

Mission Statement

Operate and maintain Rice County facilities efficiently in support of the optimum health, safety, and productivity of Rice County employees and citizens. Operate and maintain parks that facilitate outdoor recreational activities and the enjoyment of the natural environment of Rice County.

Goals / Objectives

- Enhance relationships with other county departments to optimize service delivery.
- Review services the department provides, evaluate and prioritize need, value, return on investment and cost effectiveness.
- Develop high levels of satisfaction with service delivery.
 - Measure customer satisfaction with service delivery and identify deficiencies.
 - Plan and implement measures that address deficiencies.
 - Implement a standardized work request process.
 - Foster a well trained and motivated staff.
 - Improve the performance of the custodial maintenance program.
- Enhance environmental health and safety compliance in Rice County parks and facilities.
 - Assess current compliance status and correct deficiencies.
 - Provide safety training to employees as appropriate for job hazard exposures.
 - Reduce liability exposure by eliminating environmental health and safety hazards.
- Process Improvement
 - Implement an effective decision-making support system for maintenance and capital renewal.
 - Implement a preventive maintenance system that is based on comprehensive and periodic surveys of age and condition of all parks and facilities systems and components.
 - Implement a software program to manage the data generated. It will consider life cycle projections to inform the processes of work

Rice County - 2012 Operating Budget

- order generation and tracking, and be integrated with the work request process.
- Conduct a comprehensive parks planning process including involvement by advocates and user groups, the general public, and the Board of Commissioners to identify long term goals and objectives for natural resources management, recreational activities facilitated, and physical facilities development and maintenance.
 - Promote cost efficiency.
 - Operate and maintain building operating systems for optimum energy efficiency and occupant comfort; performance to meet or exceed industry standards.
 - Take advantage of new or upgraded technologies as appropriate.
 - Perform design, project management and contract administration focused on enduring quality and cost effectiveness over the life of the installation.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Major facilities under management (CH, GSB, CC, LEC, King Mill Dam, Extension/4-H, Jail Annex , (campground 2012))	6	6	7	8
Major facilities building square footage	156,000	156,000	181,000	185,000
Number of parks / total acreage	12/1100	12/1100	12/1100	12/1100
Developed park acreage maintained / trails maintained in miles	86/6	86/6	86/6	86/7
Approximate value of capital improvement projects scheduled or completed.	\$896,000	\$1,735,000	\$1,146,000	\$ 2,400,000

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Major Changes / Budget Commentary

- Limited capital improvement funds are requested for 2011 as the bonds issued and projects completed and in progress are addressing critical needs and we encourage continuation of Capital Improvement Plan funding at current levels to further address needs as described in the 5 year capital improvement plan.
- Energy price increases are expected to remain relatively stable. Energy conservation awareness and energy conservation measures are and will be a focus of the department's efforts and project proposals for 2012 and beyond.
- The Faribault Army Reserve Center was acquired and remodeled to house the relocated Jail Annex functions. We anticipate that other parts of the facility will become more fully used / occupied in the coming year as use of the facility becomes more clearly defined.
- Major projects anticipated for 2012 include Jail renovations, campground construction, a solution for Community Corrections department facility deficiencies and an expansion of the main Highway shop building.
- Seasonal employees were not hired in 2009 - 2011 as in the past. However, the current staffing level is not viable in the long run given increasing numbers of facilities and square footage. We are grateful for the addition of a part time on-call position that will respond to snow events and absences in a substitute capacity. We will work with Administration on a solution in 2012 to address the staffing needs for buildings, grounds & parks maintenance along with management and maintenance of the new campground scheduled to open in summer 2012.

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**GENERAL FUND
DEPARTMENT - MAINTENANCE
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(174,000)	(144,250)	(24,000)	(144,000)	(144,000)	-	0.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(17,013)	(39,918)	(271)	(15,500)	(11,625)	3,875	-25.00%
Other Financing Sources	-	-	(2,250)	-	-	-	
TOTAL REVENUES	\$ (191,013)	\$ (184,168)	\$ (26,521)	\$ (159,500)	\$ (155,625)	\$ 3,875	-2.43%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	248,399	263,928	44,779	323,245	274,884	(48,361)	-14.96%
Services & Charges	423,985	372,386	101,241	504,690	505,395	705	0.14%
Direct Materials & Supply	44,266	52,925	8,923	71,200	65,032	(6,168)	-8.66%
Capital Outlay	4,973	-	-	-	25,000	25,000	100%
Debt Service	-	-	-	-	-	-	
Other Expenditures	4,062	3,276	-	1,000	-	(1,000)	-100.00%
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 725,686	\$ 692,515	\$ 154,943	\$ 900,135	\$ 870,311	\$ (29,824)	-3.31%
NET	\$ 534,673	\$ 508,347	\$ 128,421	\$ 740,635	\$ 714,686	\$ (25,949)	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - PARKS
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ (4,474)	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(65,085)	(123,691)	-	(70,000)	(70,000)	-	0.00%
Charges for Services	(18,650)	(9,240)	(140)	(250)	(27,928)	(27,678)	11071.20%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	(73,076)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (88,209)	\$ (206,007)	\$ (140)	\$ (70,250)	\$ (97,928)	\$ (27,678)	39.40%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	81,695	48,620	14,376	-	53,965	53,965	100%
Services & Charges	29,421	36,214	14,242	119,200	117,150	(2,050)	-1.72%
Direct Materials & Supply	7,061	17,625	32	11,100	9,150	(1,950)	-17.57%
Capital Outlay	12,467	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	72,872	200,245	(5,231)	2,000	27,678	25,678	1283.90%
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 203,515	\$ 302,705	\$ 23,418	\$ 132,300	\$ 207,943	\$ 75,643	57.18%
NET	\$ 115,306	\$ 96,698	\$ 23,278	\$ 62,050	\$ 110,015	\$ 47,965	

Rice County Parks/Building Maintenance



Veterans Services Department

Department Description and Services Provided

The function of the Veterans Service Office is to advise, instruct and counsel veterans and their dependents and to provide assistance in the preparation of claims for various benefits to which claimants may be entitled. Minnesota Statute 197.60 requires at least a half time Service Officer in each county.

An appointed department head manages the department: the Veterans Service Officer.

Mission Statement

It is our mission to provide assistance and support to veterans and their dependents in obtaining veteran benefits and to act as an advocate on their behalf.

Goals / Objectives

- Attend all workshops and conferences provided by Federal and State Veterans Administrations to keep staff current on veterans' rights and benefits, and obtain certification.
- Increase Veterans knowledge of benefits by increasing use of Public Relations medians.
- Increase the Veterans Information Management System (VIMS) with new and re-activated files by five percent (5%) of current file count.
- Continue office visits at the Rice County Offices in Northfield
- Maintain Accreditation Certification

Key Indicators

Indicator Description	Actual		Projected	
	2009	2010	2011	2012
Faribault Office Visits	1823	1989	1800	1900
Northfield Office Visits	73	140	184	200
Transported Veterans to VA Medical center	1042	920	814	900
Deceased Veterans	91	81	100	100
New Veterans	156	218	156	175

Rice County - 2012 Operating Budget

Major Changes / Budget Commentary

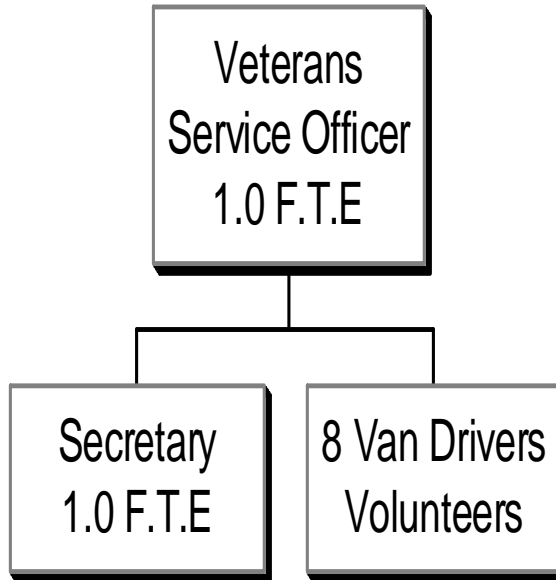
- There is an increase of returning soldiers to the area; this will increase the number of veterans and dependants needing assistance.

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - VETERAN SERVICES
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	(4,200)	(30,000)	(16,500)	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	(4,863)	(6,229)	(1,346)	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Total Revenues	\$ (9,063)	\$ (36,229)	\$ (17,846)	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	116,560	112,630	15,409	117,886	120,946	3,060	3%
Services & Charges	13,558	33,162	6,281	14,250	14,250	-	0%
Direct Materials & Supply	3,134	3,796	103	2,500	2,500	-	0%
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	18	1,650	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenditures	\$ 133,270	\$ 151,238	\$ 21,793	\$ 134,636	\$ 137,696	\$ 3,060	2%
Net	\$ 124,207	\$ 115,010	\$ 3,947	\$ 134,636	\$ 137,696	\$ 3,060	

Rice County Veteran Services (2.0 F.T.E)



Sheriff Department

The Sheriff's Office is responsible for all law enforcement activity in the unincorporated areas of Rice County and plays a major role in activities throughout the entire county. The Office is also responsible for providing boat and water safety enforcement, maintaining the County Jail, County Courthouse security and providing emergency management for the County. The Sheriff's Office coordinates its efforts with other local, state and national agencies to meet the common objective of public safety.

The Sheriff's Office is comprised of the following divisions: Law Enforcement and Investigations Services, Boat and Water Safety, Emergency Management and Jail.

An elected official manages the department: the County Sheriff.

Mission Statement

To proactively address the needs of the public we serve in an efficient and effective manner, to enhance the quality of life for all of our citizens.

Goals / Objectives

GOALS AND/OR DESIRED OUTCOMES FOR 2012:

- Professional/Community oriented management.
- Promote quality employee development and training.
- Replacement of high mileage/older squad cars and other equipment.
- Continue to assist with transition to the 800 MHz Armer radio system.
- Maintain a low crime rate and high clearance rate.
- Maintain improvements to Jail and LEC in appearance and environment.
- Continue to provide more visible and uniform coverage for all County residents through patrol, investigations; maximize existing resources.
- Continue work on long-range jail upgrades/needs. Site/facility plan/design.
- Improve service with minimal impact on tax levy.

Rice County - 2012 Operating Budget

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	

Major Changes / Budget Commentary

- ❑ The greatest change in 2012 will be transitioning to the ARMER 800 MHz radio system, which was mandated for all state, county and municipal entities to migrate by January, 2013. We are still in the building stages with new towers and equipment.
- ❑ Reduced cost of meals in jails by at least \$10,000
- ❑ Reduced wages by \$84,000 with new Sheriff, Chief Deputy, Lieutenant and Patrol Deputies.
- ❑ Moving forward with Advanced Health Care for jail inmates in an effort to reduce medical costs as it relates to pharmaceuticals, patient treatment as well as a projected reduction in liability by contracting with this correctional health care vendor.
- ❑ Other line adjustments as reviewed by history.

Rice County - 2012 Operating Budget

GENERAL FUND
DEPARTMENT - SHERIFF (Includes Water Safety)
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(206,266)	(239,168)	(10,948)	(180,997)	(180,997)	-	0%
Charges for Services	(195,682)	(191,319)	(40,353)	(170,000)	(172,200)	(2,200)	1%
Fines & Forfeitures	(5,185)	(9,373)	(3,264)	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	(6,382)	(10,047)	(3,527)	(10,000)	(11,500)	(1,500)	15%
Miscellaneous	(124,501)	(23,140)	(7,931)	(12,500)	(12,500)	-	0%
Other Financing Sources	(5,560)	(11,760)	(125)	(12,500)	(12,000)	500	-4%
Total Revenues	\$ (543,575)	\$ (484,806)	\$ (66,148)	\$ (385,997)	\$ (389,197)	\$ (3,200)	1%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	2,448,579	2,395,901	413,509	2,368,529	2,382,128	13,599	1%
Services & Charges	410,291	372,056	146,252	358,950	360,230	1,280	0%
Direct Materials & Supply	89,821	96,376	11,535	105,696	112,600	6,904	7%
Capital Outlay	110,870	81,799	-	118,000	120,000	2,000	2%
Debt Service	-	-	-	-	-	-	
Other Expenditures	80	-	26	1,000	1,000	-	0%
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 3,059,642	\$ 2,946,131	\$ 571,323	\$ 2,952,175	\$ 2,975,958	\$ 23,783	1%
Net	\$ 2,516,067	\$ 2,461,325	\$ 505,175	\$ 2,566,178	\$ 2,586,761	\$ 20,583	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - COUNTY JAIL
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(79,817)	(65,800)	(12,941)	(95,000)	(80,000)	15,000	-16%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(39,860)	(32,060)	(10,207)	(35,000)	(35,000)	-	0%
Other Financing Sources	-	(1,900)	-	-	-	-	
TOTAL REVENUES	\$ (119,677)	\$ (99,760)	\$ (23,149)	\$ (130,000)	\$ (115,000)	\$ 15,000	-12%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	1,324,825	1,348,537	247,602	1,386,644	1,401,702	15,058	1%
Services & Charges	418,430	376,331	122,623	377,750	352,350	(25,400)	-7%
Direct Materials & Supply	67,507	75,181	18,364	76,090	79,450	3,360	4%
Capital Outlay	5,000	-	-	1,200	1,200	-	0%
Debt Service	-	-	-	-	-	-	
Other Expenditures	875	778	136	1,500	1,500	-	0%
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 1,816,638	\$ 1,800,828	\$ 388,725	\$ 1,843,184	\$ 1,836,202	\$ (6,982)	0%
NET	\$ 1,696,960	\$ 1,701,068	\$ 365,577	\$ 1,713,184	\$ 1,721,202	\$ 8,018	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - EMERGENCY SERVICES
BUDGET SUMMARY
Revenues and Expenditures**

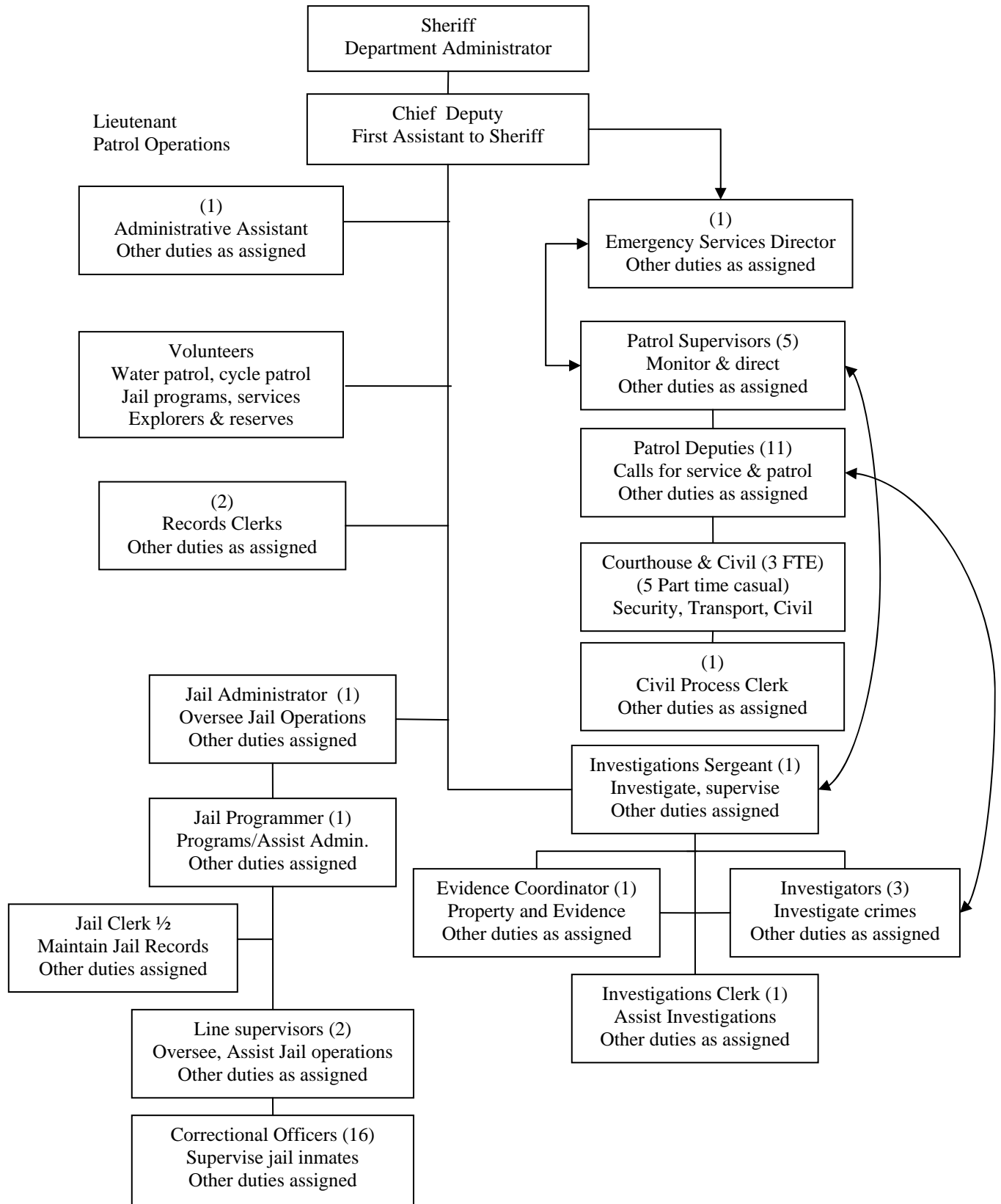
	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	(32,436)	(51,964)	-	(35,000)	(35,000)	-	0%
Charges for Services	(1,338)	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	(937)	(2,061)	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
TOTAL REVENUES	\$ (34,710)	\$ (54,025)	\$ -	\$ (35,000)	\$ (35,000)	\$ -	0%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	80,612	102,727	14,570	79,547	82,267	2,720	3%
Services & Charges	20,177	32,074	4,827	37,950	33,950	(4,000)	-11%
Direct Materials & Supply	6,277	22,894	42,155	13,600	11,600	(2,000)	-15%
Capital Outlay	7,502	161,153	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	555	682	103	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 115,122	\$ 319,530	\$ 61,654	\$ 131,097	\$ 127,817	\$ (3,280)	-3%
NET	\$ 80,412	\$ 265,504	\$ 61,654	\$ 96,097	\$ 92,817	\$ (3,280)	

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - CONSOLIDATED DISPATCH
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	-	-	-	-	-	-	-
Services & Charges	1,063,408	1,025,705	513,909	1,003,062	1,023,123	20,061	2%
Direct Materials & Supply	-	455,749	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,063,408	\$ 1,481,454	\$ 513,909	\$ 1,003,062	\$ 1,023,123	\$ 20,061	2%
NET	\$ 1,063,408	\$ 1,481,454	\$ 513,909	\$ 1,003,062	\$ 1,023,123	\$ 20,061	

Rice County - 2012 Operating Budget



Community Corrections Department

Department Description and Services Provided

The Community Corrections Department supervises over 1,400 adults and juveniles on diversion, probation, parole, pre-trial release (from jail), and supervised release (from prison). The level of supervision can range from intensive (daily contact, electronic monitoring, frequent drug tests) to almost none (tracking compliance via phone or mail). The Department works closely with police, schools, victim service agencies, youth service agencies, social services, and community groups to create programs for offenders and victims and to improve the supervision of offenders.

Mission

The mission of the Rice County Community Corrections Department is to enhance public safety. We do that in three major ways:

- Providing information to the criminal and juvenile court to help judges make decisions on detaining accused offenders, sentencing convicted offenders, and re-sentencing offenders who violate conditions of supervision;
- Supervising offenders and enforcing the orders of the court;
- Assisting victims and offenders by providing opportunities to repair the harm caused by crime, by providing opportunities for change, and by referring victims and offenders to other services.

Goals / Objectives

- Reduce repeat offending by matching the level of supervision to the level of risk and by creating interventions and programs that directly address risk factors
- Improve the collection of restitution from offenders and maintain a high completion rate for community service work orders.
- Reduce reliance on expensive out-of-home placements in juvenile cases.

Key Indicators

	Actual			Projected 2012
	2009	2010	2011*	
Adults under supervision at end of period	1,085	1,020	1,000	1000
Juveniles under supervision at end of period	205	195	180	170
Restitution collected for victims	\$171,472	\$200,000	\$200,000	\$200,000
Restitution collection rate – adults	68.9%	70.0%	70.0%	70%
Restitution collection rate – juveniles	47.0%	50.0%	55.0%	50%
Community service hours done by offenders	11,696	12,000	14,000	14,000
Investigations (pre-sentence; pre-trial; pre-release)	881	900	900	900

*2011 figures are based on first six months

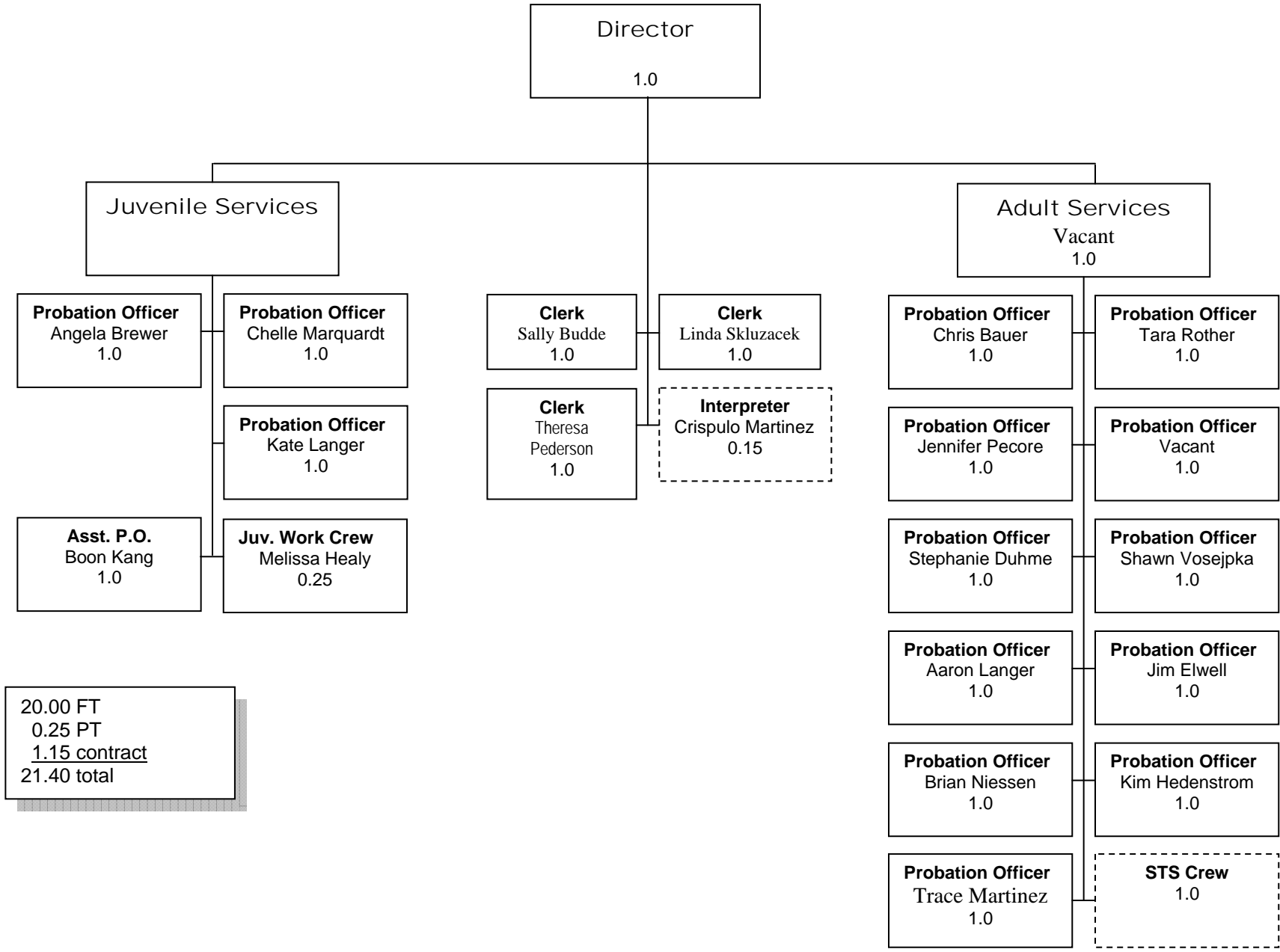
Major Changes / Budget Commentary

- Budget Cuts: Several positions have been eliminated in the past three years, including the community service coordinator, the clerical supervisor, two juvenile program positions, and some contractors who helped with investigations. That means we can't be as responsive as we used to be and it means that others have had to take on more responsibilities.
- Residential placements and detention of juvenile offenders: Residential correctional programs are costly, and we struggle every year to use these placements more efficiently and find less costly alternatives. Two changes have helped: The use of electronic home monitoring as a substitute for non-secure detention; and the establishment of an enhanced supervision program for high-risk youth (random home visits, drug testing, electronic monitoring, and treatment programming).
- Information systems/technology: More information is available to probation officers than ever before. Court records, law enforcement records, prison and jail records, GPS tracking – most of these are now easily accessible. In addition, monitoring offenders' computer and Internet use has become part of supervision. GPS monitoring systems, ignition interlock devices, and alcohol-detection bracelets give probation officers more tools, but also have made new demands on staff time.

Rice County - 2012 Operating Budget

GENERAL FUND							DEPARTMENT - COMMUNITY CORRECTIONS	
BUDGET SUMMARY							Revenues and Expenditures	
	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase/ (Decrease)		
	2009	2010	Year to Date	2011	2012	\$	%	
			2011					
Revenues								
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Special Assessments	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	
Intergovernmental	(1,006,549)	(1,014,163)	(210,457)	(981,309)	(963,306)	18,003	-2%	
Charges for Services	(73,769)	(73,932)	(12,272)	(103,573)	(97,000)	6,573	-6%	
Fines & Forfeitures	-	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	-	
Miscellaneous	(16,292)	(603)	215	-	-	-	-	
Other Financing Sources	(1,360,000)	-	-	-	-	-	-	
Total Revenues	\$ (1,097,970)	\$ (1,088,698)	\$ (222,515)	\$ (1,084,882)	\$ (1,060,306)	\$ 24,576	-2%	
Expenditures								
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Personal Services	1,470,916	1,366,094	239,138	1,372,731	1,415,677	42,946	3%	
Services & Charges	771,525	681,347	144,805	645,965	612,100	(33,865)	-5%	
Direct Materials & Supply	6,842	6,618	2,275	4,350	7,700	3,350	77%	
Capital Outlay	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	
Other Expenditures	1,653	3,300	1,430	-	1,500	1,500	100%	
Other Financing Uses	-	-	-	-	-	-	-	
Total Expenditures	\$ 2,250,936	\$ 2,057,358	\$ 387,647	\$ 2,023,046	\$ 2,036,977	\$ 13,931	1%	
Net	\$ 1,152,966	\$ 968,660	\$ 165,133	\$ 938,164	\$ 976,671	\$ 38,507		

Rice County Community Corrections



20.00 FT
0.25 PT
1.15 contract
21.40 total

Community Health Services Department

Rice County Public Health and Community Health Services

Mission

Prevent, Promote and Protect the health of the People of Rice County

Vision

Our Clients and Our Community are at the Center of Our Caring Practice

Major program areas within the Community Health Services Department are Family and Child Health, Home Health, Long-Term Care Coordination and Clinic and Community Services.

Department Goals for 2012:

- Prepare for Accreditation
- Implement Work Lean principles throughout department
 - Continually analyze and improve processes
- Increase productivity measurement
 - Analyze hindrances to productivity and remove barriers
- Increase measurement of program effectiveness
- Increase Public Health/Community Agency/Business Partnerships
- Increase Collaboration with Clinics and Hospitals
- **Family and Child Health** programs and services are intended to strengthen and maintain the health of individuals and families in Rice County, especially families with young children. The focus is on support, prevention, and education to promote a high level of wellness.
 - Services provided in this program area include:
 - Public Health Nurse home visits to pregnant women, newborns, and families with children
 - Parent Aide services for families in need of parenting support and education
 - Infant Follow Along
 - which provides parents with individualized feedback on the growth and development of their children;

- Young Family Parenting Newsletter mailed at designated intervals to parents with young children
 - Baby Stop and Baby Talk group support for families with infants
 - Participation in numerous multi-organizational groups acting to improve the health of children and families.
 - Family Home Health Aide
- Goals for 2012
 - Implement Nurse-Family Partnership: an Evidenced Based Public Health Nurse home visiting program. This program would be done in collaboration with other Counties.
 - Certify Home Health Aides as Community Health Workers
 - Use the Community Health Workers to do assessments and teaching in homes to promote injury prevention and reduce asthma triggers present in home environments
 - Continue to pursue a program to address the needs of children whose parents have substance abuse problems. This programming is being discussed with the Sherriff and Social Services.
 - Pursue a program to address the needs of children in homes where there is domestic abuse, in partnership with Social Services.
 - Investigate developing a Doula Program

Home Health and Long-Term Care Coordination is to delay institutional care and assist Rice County residents to locate and utilize community-based services in their own homes or in residential settings. We case manage and provide service coordination for persons of all ages who are living in the community and experiencing disease or disability or who are at risk for these conditions

The goal of our Home Care services is to provide excellent nursing care so the client can remain in their own home, and not in institutional care, as long as possible. The home health team also offers aid services for personal cares and light housekeeping. We are a Medicare Certified Class A Home Health Agency. We are reimbursed for our services by Medicaid, Medicare and private insurance. We also provide services for a

sliding scale fee. We will also see people who need our services but have no means of payment in situations of dire need and for a limited time.

The cost of a skilled nurse home visit to the agency is \$135.00. We are continually challenged to make this area solvent because of the provider cuts in Medicare and Medicaid, as well as the insurance companies limiting the numbers of visits they will reimburse providers.

- Rice County directly provides:
 - Public Health Nursing
 - Home Health Aide
 - Social Work services
 - We contract for Physical, Occupational and Speech Therapy in home visits

- Goals for 2012:
 - Began talking with other community providers about starting a voluntary Block Nurse organization. This organization would serve elderly who don't need home care, but need a nurse to assist them with things once in a while, for medication set ups, blood pressure, etc.
 - Meet with South Country, an insurance company that utilizes county based purchasing. It is used in several neighboring counties.
 - Explore PACE and other valid programs that address alternative, comprehensive client centered care for the elderly
 - Assess and develop interventions for Senior Citizens with depression in our community, in collaboration with agencies in the County that serve this population.

Clinic and Community Services This is a newly formed team in 2011. This team is responsible for community and individual health education, collaborating with community agencies, and clinic services within the agency. These responsibilities include:

- Communicating with the clinics and hospitals in the Rice County
- Communicable disease management
- Disease investigation and follow-up
- Child and Teen Checkups Outreach;

- WIC (Women, Infants, and Children) Program;
 - Family Planning Special Project;
 - Immunization services
 - Seasonal influenza campaign.
 - Emergency preparedness
 - Community education and outreach directly and through multi-agency events such as health fairs.
 - Four Corners Partnership to reduce youth tobacco use prevention and cessation, environmental tobacco smoke reduction, coalition building to improve access to medical and dental services.
 - Refugee health coordination
 - Building dental coalition in Faribault to create access for people without dental insurance or funding to pay for dental work
 - Fluoride Varnishing and Oral Health Screening
 - Ronald McDonald Dental van
- Goals:
 - Pursue available WIC/MDH breastfeeding grant
 - Provide health care screenings for County Employees and the Public at regular intervals
 - Collaborate with community to increase mental health services, especially for teens

An appointed department head manages the department: the Community Health Services Administrator.

Goals / Objectives

- Conduct or participate in at least three exercises or activities that enhance the ability of Rice County Community Health Services to respond to a public health emergency, including a return of H1N1 influenza.
- Provide Long-Term Care staff with technology and equipment needed to optimize efficiency, including laptop computers
- In 2012, Long-Term Care staff will be 100% capable of submitting required Elderly Waiver and Alternative Care client data electronically to the Minnesota Department of Human Services.
- Develop and implement a plan to transition client records to electronic form for storage and retrieval.

Major Changes / Budget Commentary

Budgeting for Community Health Services in 2012 presented challenges in the following areas:

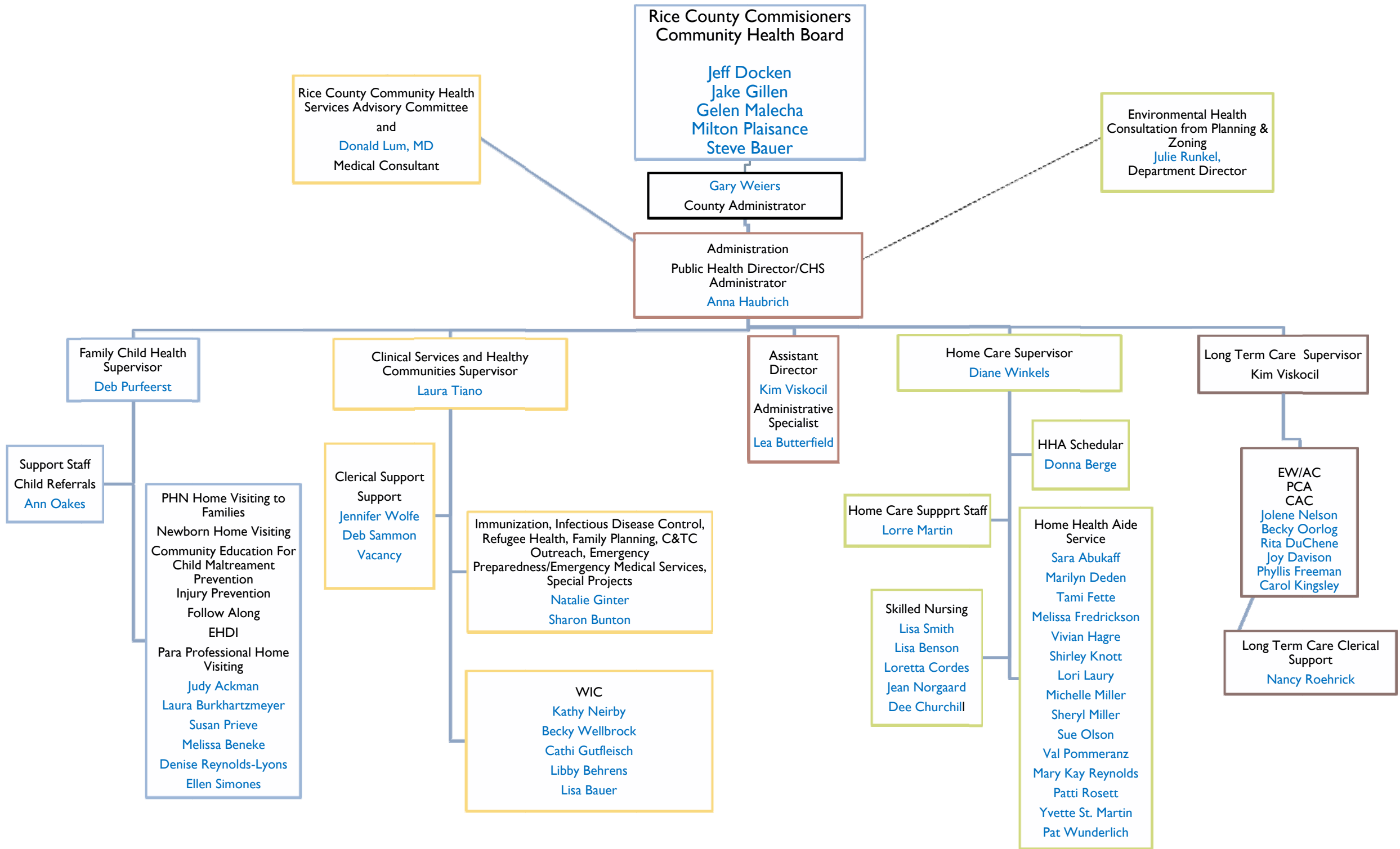
- We do not know at this time how the Minnesota Department of Health is going to administer at least two programs - the SHIP program and the Family Planning program - and it is possible that the budgeted revenue may yet be decreased in these two areas. We would adjust our work in this area accordingly.
- The CADI, CAC and TBI waiver program clients went to Social Services
- The department is just finishing putting in place a re-designed organization
 - The Administration Department is now 2.5 FTE's
 - Clerical/support staff assigned to teams, instead of a clerical/support team
 - Reduction in clerical staff
 - Salary with Step increases included, will be \$2,637,781.00 in 2012
 - This doesn't include a Step 5 Clerk vacancy that will be filled
 - Without the reduction in clerical staff, the salary for 2012 with the steps included would have been \$2,918,877.00
- In total, the requested budget is \$221,816.00 less than our current budget
- The Levy request is decreased by \$187,569.00 from the request for 2011.

Overall, this budget is a balanced approach to meeting the public health needs of Rice County residents, with a mix of direct services to individuals and families, collaborative efforts with outside organizations, policy development, and public information and outreach for the general public and/or special populations. With the SHIP grant most likely being eliminated, our full time Health Educator will be more available for generalized health education programs, emergency preparedness, tobacco cessation and clinic and community outreach and collaboration.

Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - COMMUNITY HEALTH SERVICES
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Variance Between Budgeted Amounts - Positive / (Negative)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	(20)	-	-	(3,000)	(3,000)	-	0%
Intergovernmental	(957,332)	(1,241,237)	(434,815)	(1,255,482)	(1,220,875)	34,607	-3%
Charges for Services	(2,061,402)	(2,044,747)	(394,398)	(1,975,325)	(1,975,685)	(360)	0%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (3,018,754)	\$ (3,285,984)	\$ (829,213)	\$ (3,233,807)	\$ (3,199,560)	\$ 34,247	-1%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	2,665,941	2,663,270	479,157	2,758,768	2,713,357	(45,411)	-2%
Services & Charges	384,222	508,533	144,757	555,322	433,082	(122,240)	-22%
Direct Materials & Supply	200,608	230,334	30,695	141,490	87,325	(54,165)	-38%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 3,250,772	\$ 3,402,137	\$ 654,609	\$ 3,455,580	\$ 3,233,764	\$ (221,816)	-6%
Net	\$ 232,018	\$ 116,153	\$ (174,604)	\$ 221,773	\$ 34,204	\$ (187,569)	



County Extension

University of Minnesota Extension is the outreach arm of the University of Minnesota. Sixteen Extension Regional Offices operate throughout the state, funded through state and federal funds house various Extension Educators. These Educators have statewide responsibilities for educational programming and supervise program staff in county offices. They also collaborate with local staff to improve, enrich and augment local program offerings to benefit the community.

Local county offices, funded by county dollars, provide access to Extension programming for county residents, with educational staff contracted through the University of Minnesota. The Regional Director based in the Farmington Regional Office has responsibilities for Rice County operations and supervision of the Rice County employee working at Extension. University of Minnesota Extension, Rice County includes county-based, local staff providing programming in the areas of: 4-H Youth Development; Food, Agriculture and Natural Resource Sciences; Horticulture (Master Gardener volunteers); Parenting Education and Nutrition Education.

The University of Minnesota provides staff development opportunities and subject-matter proficient supervisors to this local staff to continually update their knowledge in their area of expertise and access to the research-base of the University.

Mission Statement

Connecting community needs and University resources to make a difference in the lives of Rice County citizens.

Goals / Objectives

- To successfully recruit school age 4-H members to benefit local families and the community through 4-H Youth Development programming.
- To grow the number of volunteers in all Extension program areas, particularly the Master Gardener program and the 4-H Youth Development program. And to require that those new volunteers submit to Extension's volunteer screening process, for their personal protection and for the safety of our youth.
- To increase community service opportunities for youth to develop leadership skills, particularly among the 4-H Ambassadors and other secondary school age youth; to partner with other area youth-serving organizations to provide positive youth development opportunities to all Rice County children.
- To expand nutrition, food security and food budget management education to Rice County's limited income and immigrant children and families; to increase access to federal supplemental food programs to those in Rice County communities who qualify; to strategically partner with local food programs to increase nutritional increase and seasonal food utilization.
- To develop stronger staff development efforts to provide quality, up-to-date, research-based educational programming within the community using technology as a delivery method.

Rice County - 2012 Operating Budget

- To more deliberately partner with Rice County departments, as appropriate, per the 2012 Rice County Budget Goals.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Volunteers (*Screened adults and youth volunteers)	212	175	143	200
4-H Enrollment	310	340	337	350
4-H Youth Participants	2,328	2,200	2,128	2,300
Adult Learning Circles	38	38	38	38
Nutrition Funding – U of M	\$42K	\$32K	\$52,793	\$53K
Nutrition Funding – Rice County In Kind Support	\$21K	\$16K	\$21,204	\$23K
Nutrition Participants	355	400	674 unduplicated	800
Parents Forever	0	25	0	0
Master Gardener Volunteers	30	30	29	30

Major Changes / Budget Commentary

- The 2012 University of Minnesota Extension Service, Rice County budget is virtually the same as the 2011 budget. University of Minnesota Extension is holding the line for its 2012 Memorandum of Agreement (MOA) with no increase in costs since 2009 for University staff providing educational services in Rice County. The Contracted Personal Services line reflects this. But also, following the cost reductions recommended by Administration in Spring 2009, Extension anticipates \$ 4,400 in income to support its 4-H Summer Assistant and Master Gardener staffing costs for 2012.
If it becomes impossible to generate that amount, costs for these two part-time positions will be reduced accordingly.
- The current Memorandum of Agreement between Rice County and the University of Minnesota is in force until December 31, 2013. The 2011-2013 MOA reflects the costs for University of Minnesota program staff salary and benefits, as well as the cost of mileage, staff development, staff supervision and payroll/administrative costs. The Extension Educator and 4-H Program Coordinator position costs are all inclusive for the 2012 calendar year. The Master Gardener Coordinator and the 4-H Summer Assistant are also University of Minnesota employees, paid hourly.
- Revenue generated and expenses incurred for field days, symposiums, seminars, workshops, etc. that are coordinated and sponsored by the Agriculture/Natural Resources Extension Educator have not been a part of the Rice County budget since 2007.
- The Nutrition Education Program is federally funded with Rice County providing office space, technology support, clerical support and opportunities for

Rice County - 2012 Operating Budget

partnerships with Rice County departments. The total amount of federal, agency and county cost-share in 2011 was nearly \$ 74,000. A new Community Nutrition Educator was hired in 2010. She is well trained with a bachelor's degree in nutrition and has already established strong community connections for Extension's educational work.

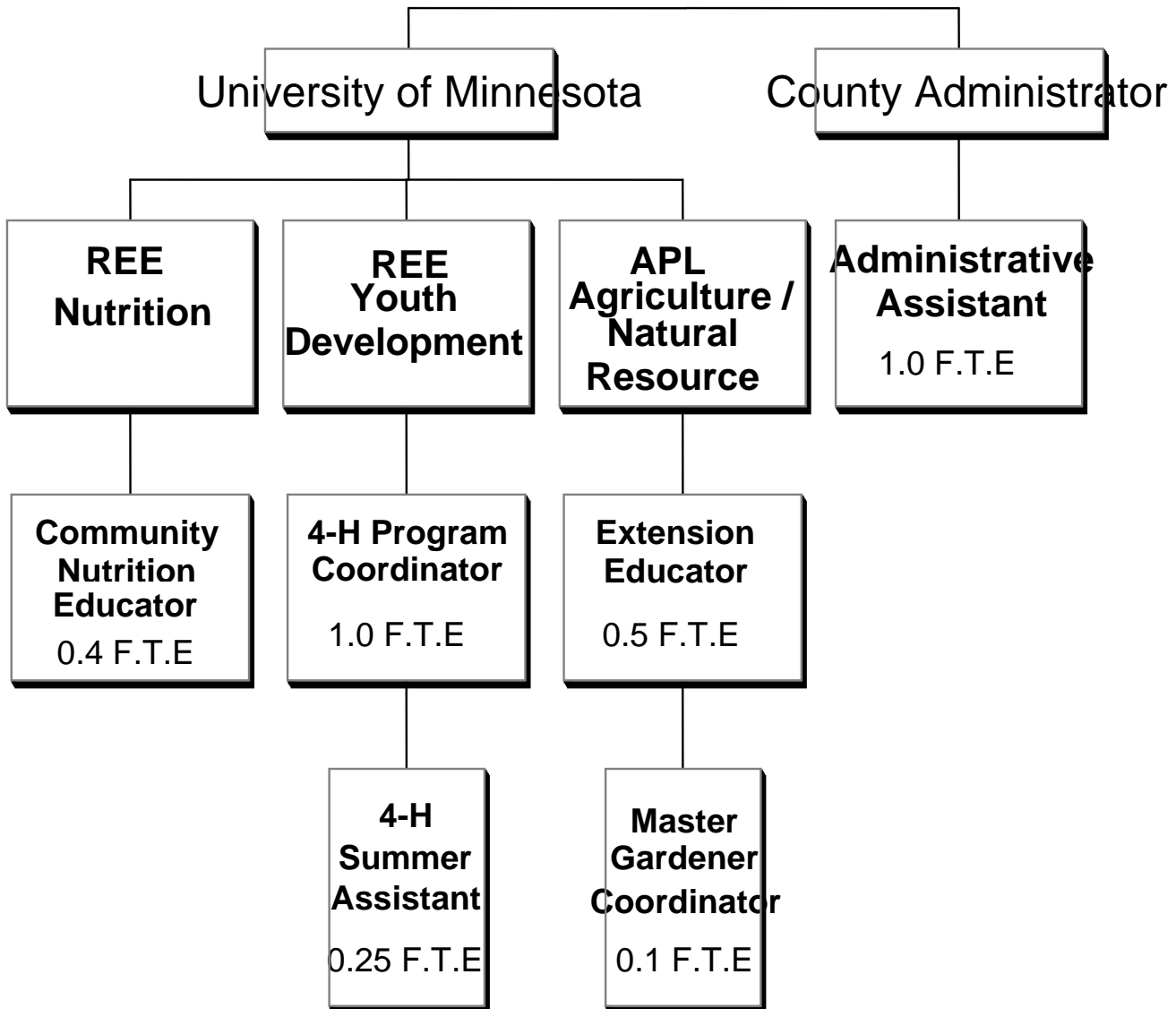
Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - EXTENSION SERVICE
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	(238)	(644)	-	(4,400)	-	4,400	-100%
Other Financing Sources	-	-	-	-	-	-	-
Total Revenues	\$ (238)	\$ (644)	\$ -	\$ (4,400)	\$ -	\$ 4,400	-100%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	59,682	59,170	10,255	58,828	59,434	606	1%
Services & Charges	122,085	123,820	1,478	131,725	128,250	(3,475)	-3%
Direct Materials & Supply	1,287	1,082	119	1,150	1,300	150	13%
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	72	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenditures	\$ 183,126	\$ 184,073	\$ 11,852	\$ 191,703	\$ 188,984	\$ (2,719)	-1%
Net	\$ 182,888	\$ 183,429	\$ 11,852	\$ 187,303	\$ 188,984	\$ 1,681	

Rice County Extension

(3.25 F.T.E in Total / 1.0 F.T.E- County Employees)



Highway Department

The Highway Department is responsible for the construction and maintenance of over 431 centerline miles of highways, roadsides and ditches, including 65 river and major stream crossings. Two separate systems are categorized by funding sources; the 279 mile County State Aid Highway (CSAH) system and the 152 mile County Road (CR) system.

The CSAH system is generally comprised of the higher volume highways (major and minor collectors) providing connectivity to communities and trade centers and is funded principally by a combination of local property taxes and receipts from the Minnesota Highway Users Tax Distribution Fund. Of the 279 mile CSAH system, 273 miles are paved, and 6 miles are granular surfaced.

The CR system generally provides local access on lower volume roads (local roads) and is entirely funded by local property taxes. Of the 152 mile CR system, 79 miles are paved and 73 miles are granular surfaced.

Approximately 95% of the total mileage is located in rural areas of the county.

The Department's engineering staff of 5 employees provide; planning, programming, surveying, design, right-of-way acquisition, construction inspection, material sampling and testing, and project administration services. Additional duties include the review and permitting of utility, access and driveway permits pursuant to Department and County policies, and the review and evaluation of proposed plats and concept drawings. In addition, engineering staff coordinates bridge maintenance and replacement work for the 14 Townships within the County, as well as providing general engineering advice and assistance.

The maintenance staff of 18 employees provides services including: snow and ice removal, pavement maintenance, roadside and drainage repairs and improvements, granular roadway surfacing and blading; mowing, brush and noxious weed control. Maintenance also includes service and repairs on its fleet of heavy equipment and vehicles, and the management and maintenance of approximately 6,500 traffic control signs. Maintenance also provides assistance to other county departments, including Environmental Services and the Building Maintenance/Parks & Recreation, and works with Mn-DOT and the larger municipalities within the County to coordinate local efforts.

Administrative services performed by the Department include: customer service, permit processing, payroll, cost accounting, billing, management of the fuel depot, and administration of the Adopt-a- Highway program.

The duties of the Highway Department are to provide a safe, efficient and cost effective local transportation system for the traveling public.

Rice County - 2012 Operating Budget

The Highway Department is managed by an appointed County Engineer.

Mission Statement

The mission of the Rice County Highway Department is to construct and maintain the county system of highways and bridges, facilitating the safe and efficient movement of people and goods throughout the County.

Goals / Objectives

- Maintain public safety and adequate service levels.
- Maintain an effective pavement preservation program to maximize the past investments made on the current road and bridge system. One objective of the 2012 budget is to increase funding of the seal coat program.
- Increase funding within the maintenance budget to address deferred roadside improvements.
- Build partnerships to address long-term transportation needs and opportunities.
- Continue staff training to reduce needs for outside consultants.
- Implement concepts identified in the Transportation Plan, including turn backs of lower volume roadways to local governmental jurisdictions.
- Evaluate opportunities to lower costs of delivered services, including analysis of consolidating out shops and concentrating services out of the Faribault facility.
- Improve lobbying efforts to secure additional transportation funding sources.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Deliver programmed projects within costs estimates and contract amounts (by total costs).	95%	90%	98%	95%
Deliver maintenance services within budget.	x	X	-	X
Limited complaints from the public.	x	X	x	X

Major Changes / Budget Commentary

- The Department's 2012 local levy request of \$ 2,818,846. This is \$150,783, or 5.6%, above the 2011 levy.
- The 2012 construction program consists of 8 new projects totaling an estimated \$9,325,000. In addition, a delayed project from 2011 will be carried over.
- 2012 is the final year of the 3-year, \$13.1 million local bond funded construction program.

Rice County - 2012 Operating Budget

- Beyond 2012, funding for improvements on the 152 mile county road system is not identified. Local funding sources will need to be provided since State Aid funds cannot be utilized on the local county road system.
- The Department will require additional funding to offset inflationary increases in material costs including: bituminous materials, fuel, aggregates, steel pipe culverts, salt and signs. Funding for additional transportation planning efforts is also required to advance future projects and enhance the opportunities to secure grants.

Rice County - 2012 Operating Budget

ROAD & BRIDGE SPECIAL REVENUE FUND DEPARTMENT - HIGHWAY BUDGET SUMMARY Revenues and Expenditures							
	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	Year to Date			2011	2012	\$	%
	2009	2010	2011				
Revenues							
Taxes	\$ (2,257,250)	\$ (2,130,202)	\$ -	\$ (20,000)	\$ (25,000)	\$ (5,000)	25%
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	(12,800)	(9,413)	(1,133)	(7,500)	(12,500)	(5,000)	67%
Intergovernmental	(4,292,632)	(8,114,681)	(1,349,585)	(4,201,000)	(3,885,000)	316,000	-8%
Charges for Services	(115,429)	(125,505)	-	(120,000)	(110,000)	10,000	-8%
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	(279)	(46)	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	(286,291)	(508,624)	(49,160)	(107,500)	(120,000)	(12,500)	12%
Other Financing Sources	(156,000)	(4,060,230)	(16,748)	(4,000,000)	(6,980,000)	(2,980,000)	75%
Total Revenues	\$ (7,120,681)	\$ (14,948,702)	\$ (1,416,626)	\$ (8,456,000)	\$ (11,132,500)	\$ (2,676,500)	32%
Expenditures							
Public Aid Assistance	\$ 1,783	\$ 1,783	\$ -	\$ -	\$ -	\$ -	-
Personal Services	1,673,640	1,718,694	298,250	1,705,263	1,742,996	37,733	2%
Services & Charges	1,053,409	1,120,523	230,577	1,151,300	1,212,350	61,050	5%
Direct Materials & Supply	1,025,368	1,273,939	276,295	1,084,000	1,128,000	44,000	4%
Capital Outlay	3,596,560	11,106,764	110,721	7,183,500	9,868,000	2,684,500	37%
Debt Service	-	-	-	-	-	-	-
Other Expenditures	1,510	367	187	-	-	-	-
Other Financing Uses	135,200	-	-	-	-	-	-
Total Expenditures	\$ 7,487,469	\$ 15,222,069	\$ 916,030	\$ 11,124,063	\$ 13,951,346	\$ 2,827,283	25%
Net	\$ 366,789	\$ 273,368	\$ (500,596)	\$ 2,668,063	\$ 2,818,846	\$ 150,783	

Rice County - 2012 Operating Budget

**ROAD & BRIDGE SPECIAL REVENUE FUND
DEPARTMENT - HIGHWAY MAINTENANCE
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ (20,000)	\$ (25,000)	\$ (5,000)	25.00%
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(1,489,071)	(1,617,305)	(870,537)	(1,646,000)	(1,740,000)	(94,000)	5.71%
Charges for Services	(16,595)	(6,997)	-	(20,000)	-	20,000	-100.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(142,444)	(51,202)	(23,460)	(5,500)	(35,000)	(29,500)	536.36%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (1,648,110)	\$ (1,675,504)	\$ (893,997)	\$ (1,691,500)	\$ (1,800,000)	\$ (108,500)	6.41%
Expenditures							
Public Aid Assistance	\$ 1,783	\$ 1,783	\$ -	\$ -	\$ -	\$ -	
Personal Services	859,342	998,587	178,927	996,841	1,019,054	22,213	2.23%
Services & Charges	658,692	594,710	106,319	657,500	847,750	190,250	28.94%
Direct Materials & Supply	438,428	545,734	88,015	496,750	539,750	43,000	8.66%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	1,510	367	187	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 1,959,755	\$ 2,141,181	\$ 373,447	\$ 2,151,091	\$ 2,406,554	\$ 255,463	11.88%
NET	\$ 311,645	\$ 465,677	\$ (520,550)	\$ 459,591	\$ 606,554	\$ 146,963	

Rice County - 2012 Operating Budget

**ROAD & BRIDGE SPECIAL REVENUE FUND
DEPARTMENT - HIGHWAY CONSTRUCTION
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	(12,800)	(9,413)	(1,133)	(7,500)	(12,500)	(5,000)	66.67%
Intergovernmental	(2,242,269)	(5,965,759)	(479,048)	(2,555,000)	(2,145,000)	410,000	-16.05%
Charges for Services	(3,479)	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(77,550)	(394,344)	-	(20,000)	-	20,000	-100.00%
Other Financing Sources	(156,000)	(4,031,069)	(16,748)	(4,000,000)	(6,980,000)	(2,980,000)	74.50%
TOTAL REVENUES	\$ (2,492,097)	\$ (10,400,585)	\$ (496,928)	\$ (6,582,500)	\$ (9,137,500)	\$ (2,555,000)	38.82%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	270,213	323,856	46,399	311,077	315,331	4,254	1.37%
Services & Charges	169,163	292,279	34,592	253,600	137,750	(115,850)	-45.68%
Direct Materials & Supply	11,663	6,799	-	8,750	8,750	-	0.00%
Capital Outlay	3,260,563	10,758,605	57,283	6,815,000	9,525,000	2,710,000	39.77%
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	135,200	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 3,846,801	\$ 11,381,539	\$ 138,274	\$ 7,388,427	\$ 9,986,831	\$ 2,598,404	35.17%
NET	\$ 1,354,703	\$ 980,954	\$ (358,654)	\$ 805,927	\$ 849,331	\$ 43,404	

Rice County - 2012 Operating Budget

**ROAD & BRIDGE SPECIAL REVENUE FUND
DEPARTMENT - HIGHWAY ADMINISTRATION
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
	Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	248,187	249,306	46,542	252,151	255,887	3,736	1.48%
Services & Charges	35,408	37,063	30,269	45,500	44,150	(1,350)	-2.97%
Direct Materials & Supply	1,297	1,139	180	500	750	250	50.00%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURE	\$ 284,892	\$ 287,508	\$ 76,991	\$ 298,151	\$ 300,787	\$ 2,636	0.88%
NET	\$ 284,892	\$ 287,508	\$ 76,991	\$ 298,151	\$ 300,787	\$ 2,636	

Rice County - 2012 Operating Budget

ROAD & BRIDGE SPECIAL REVENUE FUND DEPARTMENT - HIGHWAY EQUIPMENT BUDGET SUMMARY Revenues and Expenditures							
	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(95,354)	(118,508)	-	(100,000)	(110,000)	(10,000)	10.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	(279)	(46)	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(62,819)	(62,961)	(25,700)	(82,000)	(85,000)	(3,000)	3.66%
Other Financing Sources	-	(29,161)	-	-	-	-	
TOTAL REVENUES	\$ (158,451)	\$ (210,676)	\$ (25,700)	\$ (182,000)	\$ (195,000)	\$ (13,000)	7.14%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	203,074	144,188	26,383	145,194	152,724	7,530	5.19%
Services & Charges	56,745	71,925	39,306	53,700	56,200	2,500	4.66%
Direct Materials & Supply	460,791	606,962	159,935	475,000	491,000	16,000	3.37%
Capital Outlay	335,997	297,741	53,438	368,500	343,000	(25,500)	-6.92%
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 1,056,607	\$ 1,120,815	\$ 279,062	\$ 1,042,394	\$ 1,042,924	\$ 530	0.05%
NET	\$ 898,156	\$ 910,138	\$ 253,362	\$ 860,394	\$ 847,924	\$ (12,470)	

Rice County - 2012 Operating Budget

ROAD & BRIDGE SPECIAL REVENUE FUND DEPARTMENT - HIGHWAY SHOP BUDGET SUMMARY Revenues and Expenditures							
	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(3,479)	(117)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (3,479)	\$ (117)	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	92,824	2,756	-	-	-	-	
Services & Charges	93,967	82,174	18,646	86,000	71,500	(14,500)	-16.86%
Direct Materials & Supply	113,190	113,306	28,165	103,000	87,750	(15,250)	-14.81%
Capital Outlay	-	50,418	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 299,980	\$ 248,654	\$ 46,812	\$ 189,000	\$ 159,250	\$ (29,750)	-15.74%
NET	\$ 296,501	\$ 248,537	\$ 46,812	\$ 189,000	\$ 159,250	\$ (29,750)	

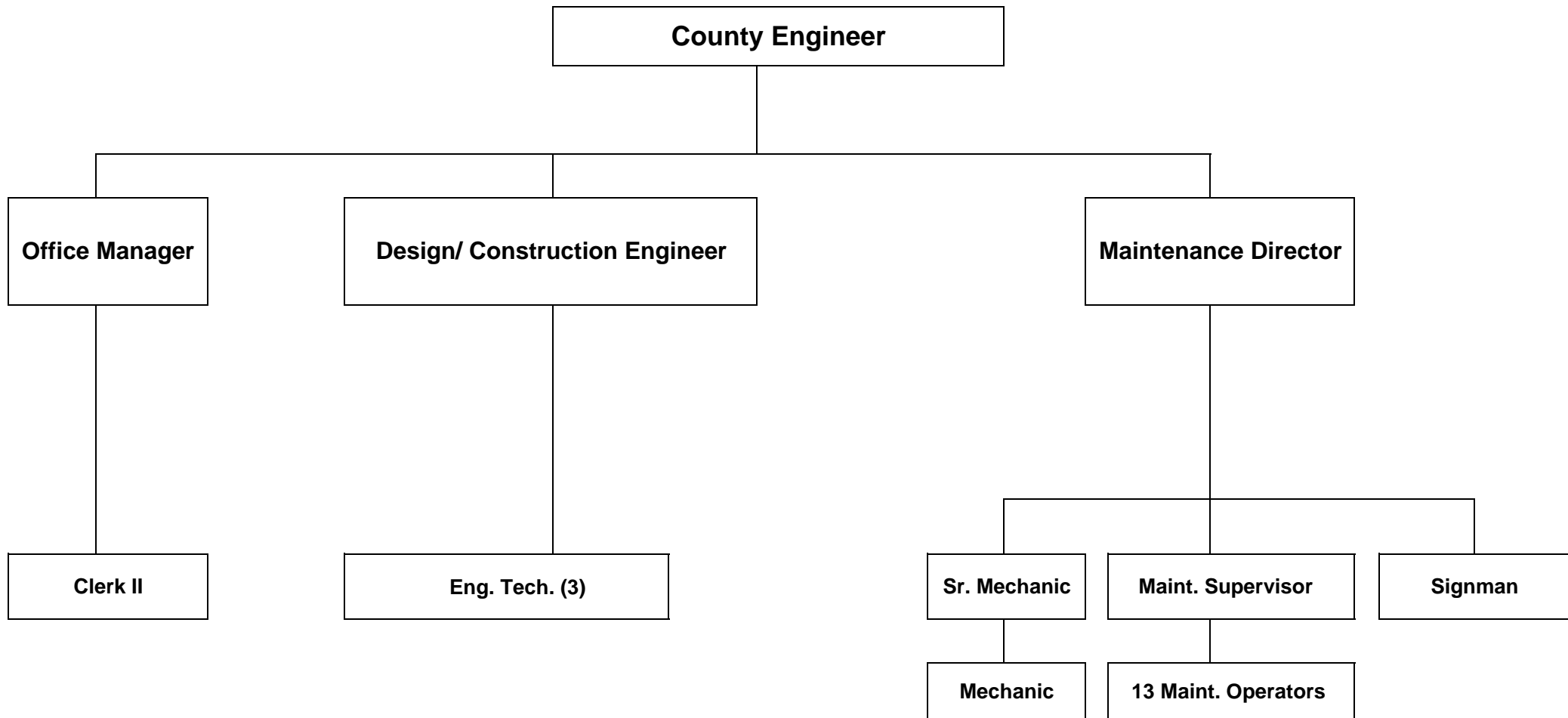
Rice County - 2012 Operating Budget

**GENERAL FUND
DEPARTMENT - HIGHWAY SURVEYOR
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
	Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Assessments	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-
Gifts & Contributions	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	-	-	-	-	-	-	-
Services & Charges	39,434	42,373	1,444	55,000	55,000	-	0.00%
Direct Materials & Supply	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other Expenditures	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 39,434	\$ 42,373	\$ 1,444	\$ 55,000	\$ 55,000	\$ -	0.00%
NET	\$ (39,434)	\$ (42,373)	\$ (1,444)	\$ (55,000)	\$ (55,000)	\$ -	

Rice County Highway Department

Organizational Chart Jan. 1, 2012 25.0 FTE's



Social Services Department

The Social Services Department provides a wide variety of services to the people of Rice County. Services provided by the department include: child protection and adoption services, protective services to vulnerable adults, child foster care, day habilitation and residential services for persons with a developmental disability, treatment for chemically dependent, mental health services, counseling, child support services, information and referrals and other services. Rice County Social Services licenses childcare homes, child foster homes, and adult foster homes. Also provided are a wide range of financial supports including federal and state assistance for medical care, food support, childcare and other basic living expenses. These services and programs are provided to assist recipients in obtaining economic stability and independence from public support system.

An appointed department head manages the department: the Social Services Director.

Mission Statement

The Social Service Department provides community supported social services and financial assistance for eligible people to promote their dignity and independence.

Goals / Objectives

- Deliver services to families and children in a fiscally responsible manner and control the growth of out of home placements of children, while meeting the needs of children and their families.
- Maximize case management and other revenue sources in all areas of the agency.
- Increase collection of detoxification fees, Food Stamps, Minnesota Family Investment Program (MFIP), parental fees for children in out of home placements, licensing fees and miscellaneous collection accounts.
- Through collaborative inter-unit efforts, improve eligibility determination and collection process for IV-E eligible cases.
- Provide the highest quality services to our recipients within the parameters of the board approved agency budget.
- Increase staff efficiency through the use of advancing technological developments.

Rice County - 2012 Operating Budget

Key Indicators

The 2012 Social Services Department budget will be significantly influenced by a number of factors including:

- Significant State funding cuts to program revenue including:
 - Child Support - \$50,000
 - Child and Community Services Act - \$109,812
 - Minnesota Family Investment Program - \$53,812
 - Adult Mental Health - \$41,527
 - Children's Mental Health - \$46,710
- Significant Cost Shifts from State to County:
 - Chemical Dependency Treatment Fund - \$90,101
 - Sex Offender Treatment - \$30,000

Legal Costs for Vulnerable Adults

As Rice County's elderly population grows so does the demand for services to meet their needs, including adult protection and guardianship services. The 2112 budget reflects a shift of \$100,000 from the children's out of home placement budget to legal services for adults.

Waiver Service Expansion Increases Social Services Personnel

The 2112 budget reflects the management of three additional Home and Community Based Waiver programs within the Social Services Department that directly added four additional staff positions within the unit.

Use of Fund Balance

The 2012 Social Service Department budget assumes the use of \$300,000 from the Departments fund balance.

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND - ALL PROGRAMS							
BUDGET SUMMARY							
Revenues and Expenditures							
	<u>Actual Amounts</u>			<u>Budgeted Amounts</u>		<u>Change Between Budgeted Amounts - Increase / (Decrease)</u>	
	<u>2009</u>	<u>2010</u>	<u>Year to Date 2011</u>	<u>2011</u>	<u>2012</u>	<u>\$</u>	<u>%</u>
Revenues							
Taxes	\$ (3,312,334)	\$ (3,154,969)	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	(1,978)	-	-	(125,000)	(125,000)	-	0%
Intergovernmental	(6,734,367)	(6,768,738)	(1,164,017)	(5,536,936)	(5,593,283)	(56,347)	1%
Charges for Services	(156,300)	(458,745)	(165,015)	(238,500)	(238,500)	-	0%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	(15,000)	-	15,000	-100%
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(658,296)	(629,550)	(18,437)	(131,300)	(84,590)	46,710	-36%
Other Financing Sources	-	-	-	(282,500)	(300,000)	(17,500)	6%
Total Revenues	<u>\$ (10,863,275)</u>	<u>\$ (11,012,002)</u>	<u>\$ (1,347,468)</u>	<u>\$ (6,329,236)</u>	<u>\$ (6,341,373)</u>	<u>\$ (12,137)</u>	0%
Expenditures							
Public Aid Assistance	\$ 3,954,328	\$ 3,852,037	\$ 521,756	\$ 3,609,509	\$ 3,782,110	\$ 172,601	5%
Personal Services	5,624,534	5,564,039	998,004	5,677,588	5,790,396	112,808	2%
Services & Charges	905,292	1,133,355	179,570	892,560	945,560	53,000	6%
Direct Materials & Supply	44,858	45,108	13,433	32,300	32,300	-	0%
Capital Outlay	8,403	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	<u>\$ 10,537,415</u>	<u>\$ 10,594,539</u>	<u>\$ 1,712,763</u>	<u>\$ 10,211,957</u>	<u>\$ 10,550,366</u>	<u>\$ 338,409</u>	3%
Net	<u>\$ (325,860)</u>	<u>\$ (417,463)</u>	<u>\$ 365,294</u>	<u>\$ 3,882,721</u>	<u>\$ 4,208,993</u>	<u>\$ 326,272</u>	

Rice County - 2012 Operating Budget

**HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - INCOME MAINTENANCE ADMINISTRATION
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(61,401)	(54,543)	(20,127)	(65,000)	(65,000)	-	0.00%
Charges for Services	(116)	(122)	(24)	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(9,203)	(7,712)	(1,703)	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (70,720)	\$ (62,377)	\$ (21,854)	\$ (65,000)	\$ (65,000)	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	1,577,143	1,099,149	205,300	1,108,566	1,153,664	45,098	4.07%
Services & Charges	293,572	16,020	2,434	4,000	5,000	1,000	25.00%
Direct Materials & Supply	27	-	1,970	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 1,870,742	\$ 1,115,168	\$ 209,705	\$ 1,112,566	\$ 1,158,664	\$ 46,098	4.14%
NET	\$ 1,800,022	\$ 1,052,791	\$ 187,851	\$ 1,047,566	\$ 1,093,664	\$ 46,098	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - GENERAL ASSISTANCE
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(4,549)	(3,399)	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(2,134)	(10,425)	(2,287)	(1,250)	(1,250)	-	0.00%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (6,683)	\$ (13,824)	\$ (2,287)	\$ (1,250)	\$ (1,250)	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ 45,484	\$ 61,391	\$ 13,603	\$ 45,000	\$ 45,000	\$ -	0.00%
Personal Services	-	-	-	-	-	-	
Services & Charges	7,439	6,886	-	1,000	1,000	-	0.00%
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 52,923	\$ 68,277	\$ 13,603	\$ 46,000	\$ 46,000	\$ -	0.00%
NET	\$ 46,240	\$ 54,453	\$ 11,316	\$ 44,750	\$ 44,750	\$ -	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - FOOD STAMPS
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(208,290)	(194,806)	(57,823)	(167,000)	(167,000)	-	0.00%
Charges for Services	-	(150)	150	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(2,233)	(5,230)	(470)	(6,978)	(6,978)	-	0.00%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (210,523)	\$ (200,186)	\$ (58,143)	\$ (173,978)	\$ (173,978)	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ 1,543	\$ -	\$ -	\$ 6,978	\$ 6,978	\$ -	0.00%
Personal Services	-	-	-	-	-	-	
Services & Charges	-	1,807	75	-	-	-	
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 1,543	\$ 1,807	\$ 75	\$ 6,978	\$ 6,978	\$ -	0.00%
NET	\$ (208,980)	\$ (198,378)	\$ (58,068)	\$ (167,000)	\$ (167,000)	\$ -	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - CHILD SUPPORT
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(876,180)	(736,362)	(194,240)	(700,000)	(670,000)	30,000	-4.29%
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (876,180)	\$ (736,362)	\$ (194,240)	\$ (700,000)	\$ (670,000)	\$ 30,000	-4.29%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	-	505,072	94,797	515,509	541,281	(25,772)	-5.00%
Services & Charges	-	325,359	29,074	307,500	307,500	-	0.00%
Direct Materials & Supply	-	199	40	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ -	\$ 830,630	\$ 123,911	\$ 823,009	\$ 848,781	\$ (25,772)	-3.13%
NET	\$ (876,180)	\$ 94,268	\$ (70,329)	\$ 123,009	\$ 178,781	\$ 4,228	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - MEDICAL ASSISTANCE
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(576,334)	(741,619)	(93,073)	(510,000)	(660,000)	(150,000)	29.41%
Charges for Services	(75)	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(70,246)	(69,393)	117,649	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (646,655)	\$ (811,012)	\$ 24,576	\$ (510,000)	\$ (660,000)	\$ (150,000)	29.41%
Expenditures							
Public Aid Assistance	\$ 295,095	\$ 306,917	\$ 38,132	\$ 100,000	\$ 200,000	\$ (100,000)	-100.00%
Personal Services	-	6,097	-	-	-	-	
Services & Charges	65,423	64,969	16,237	50,000	100,000	(50,000)	-100.00%
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 360,518	\$ 377,983	\$ 54,370	\$ 150,000	\$ 300,000	\$ (150,000)	-100.00%
NET	\$ (286,137)	\$ (433,029)	\$ 78,946	\$ (360,000)	\$ (360,000)	\$ (300,000)	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND PROGRAM - SOCIAL SERVICES ADMINISTRATION BUDGET SUMMARY Revenues and Expenditures							
	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	(125,000)	(125,000)	-	0.00%
Intergovernmental	(1,030,018)	(1,094,275)	(155,626)	(1,165,837)	(1,055,647)	110,190	-9.45%
Charges for Services	(37,779)	(36,112)	(7,450)	(40,000)	(40,000)	-	0.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(2,901)	(2,507)	37	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (1,070,698)	\$ (1,132,894)	\$ (163,039)	\$ (1,330,837)	\$ (1,220,647)	\$ 110,190	-8.28%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	2,209,444	2,160,871	375,183	2,213,182	2,302,967	(89,785)	-4.06%
Services & Charges	79,325	81,586	29,619	51,500	52,500	(1,000)	-1.94%
Direct Materials & Supply	506	760	819	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 2,289,274	\$ 2,243,216	\$ 405,621	\$ 2,264,682	\$ 2,355,467	\$ (90,785)	-4.01%
NET	\$ 1,218,577	\$ 1,110,322	\$ 242,582	\$ 933,845	\$ 1,134,820	\$ 19,405	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND PROGRAM - CHILD FAMILY SERVICES BUDGET SUMMARY Revenues and Expenditures							
	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	(1,978)	-	-	-	-	-	
Intergovernmental	(487,593)	(439,629)	(65,876)	(310,070)	(310,070)	-	0.00%
Charges for Services	(70,192)	(84,746)	(13,651)	(115,000)	(115,000)	-	0.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(907)	(747)	-	(38,652)	(38,652)	-	0.00%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (560,670)	\$ (525,122)	\$ (79,527)	\$ (463,722)	\$ (463,722)	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ 696,999	\$ 632,750	\$ 130,242	\$ 1,103,588	\$ 921,088	\$ 182,500	16.54%
Personal Services	-	-	-	-	-	-	
Services & Charges	-	166,001	-	-	-	-	
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 696,999	\$ 798,751	\$ 130,242	\$ 1,103,588	\$ 921,088	\$ 182,500	16.54%
NET	\$ 136,328	\$ 273,629	\$ 50,715	\$ 639,866	\$ 457,366	\$ 182,500	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - DAY CARE SERVICES
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(549,307)	(533,109)	(141,835)	(769,600)	(713,664)	55,936	-7.27%
Charges for Services	(50)	(92)	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(1,804)	(836)	(152)	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (551,161)	\$ (534,037)	\$ (141,987)	\$ (769,600)	\$ (713,664)	\$ 55,936	-7.27%
Expenditures							
Public Aid Assistance	\$ 320,598	\$ 305,995	\$ 63,330	\$ 384,211	\$ 384,211	\$ -	0.00%
Personal Services	-	-	-	-	-	-	
Services & Charges	18,382	36,311	6,127	15,382	15,382	-	0.00%
Direct Materials & Supply	-	551	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 338,980	\$ 342,857	\$ 69,458	\$ 399,593	\$ 399,593	\$ -	0.00%
NET	\$ (212,181)	\$ (191,180)	\$ (72,529)	\$ (370,007)	\$ (314,071)	\$ 55,936	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - CHEMICALLY DEPENDENT
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(114,548)	(114,946)	(26,031)	-	-	-	
Charges for Services	(60,335)	(54,776)	(18,138)	(39,500)	(39,500)	-	0.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	(27,710)	(27,710)	-	0.00%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (174,883)	\$ (169,722)	\$ (44,169)	\$ (67,210)	\$ (67,210)	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ 383,490	\$ 280,333	\$ 37,035	\$ 287,000	\$ 377,101	\$ (90,101)	-31.39%
Personal Services	-	-	-	-	-	-	
Services & Charges	-	-	-	-	-	-	
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 383,490	\$ 280,333	\$ 37,035	\$ 287,000	\$ 377,101	\$ (90,101)	-31.39%
NET	\$ 208,606	\$ 110,611	\$ (7,134)	\$ 219,790	\$ 309,891	\$ (90,101)	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND PROGRAM - MENTAL HEALTH SERVICES BUDGET SUMMARY Revenues and Expenditures							
	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(1,256,265)	(1,245,391)	(91,423)	(1,187,581)	(1,161,054)	26,527	-2.23%
Charges for Services	13,265	(282,699)	(125,902)	(44,000)	(44,000)	-	0.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	(15,000)	-	15,000	-100.00%
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(545,582)	(508,144)	(122,847)	(46,710)	-	46,710	-100.00%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (1,788,582)	\$ (2,036,234)	\$ (340,172)	\$ (1,293,291)	\$ (1,205,054)	\$ 88,237	-6.82%
Expenditures							
Public Aid Assistance	\$ 1,522,811	\$ 1,571,788	\$ 148,772	\$ 1,157,775	\$ 1,187,775	\$ (30,000)	-2.59%
Personal Services	1,262,027	1,240,811	224,748	1,266,576	1,218,529	48,047	3.79%
Services & Charges	44,880	45,798	10,435	91,078	92,078	(1,000)	-1.10%
Direct Materials & Supply	3,723	5,175	685	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 2,833,440	\$ 2,863,572	\$ 384,640	\$ 2,515,429	\$ 2,498,382	\$ 17,047	0.68%
NET	\$ 1,044,858	\$ 827,339	\$ 44,468	\$ 1,222,138	\$ 1,293,328	\$ 2,515,466	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - DEVELOPMENTALLY DISABLED
BUDGET SUMMARY
Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(686,208)	(761,039)	(77,310)	(627,348)	(627,348)	-	0.00%
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(8,867)	(5,354)	-	(10,000)	(10,000)	-	0.00%
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (695,075)	\$ (766,392)	\$ (77,310)	\$ (637,348)	\$ (637,348)	\$ -	0.00%
Expenditures							
Public Aid Assistance	\$ 529,667	\$ 388,449	\$ 62,852	\$ 417,957	\$ 417,957	\$ -	0.00%
Personal Services	-	-	-	-	-	-	
Services & Charges	28,331	24,813	7,402	30,000	30,000	-	0.00%
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 557,998	\$ 413,262	\$ 70,254	\$ 447,957	\$ 447,957	\$ -	0.00%
NET	\$ (137,077)	\$ (353,131)	\$ (7,056)	\$ (189,391)	\$ (189,391)	\$ -	

Rice County - 2012 Operating Budget

HUMAN SERVICES SPECIAL REVENUE FUND
PROGRAM - ADULT SERVICES
BUDGET SUMMARY
Revenues and Expenditures

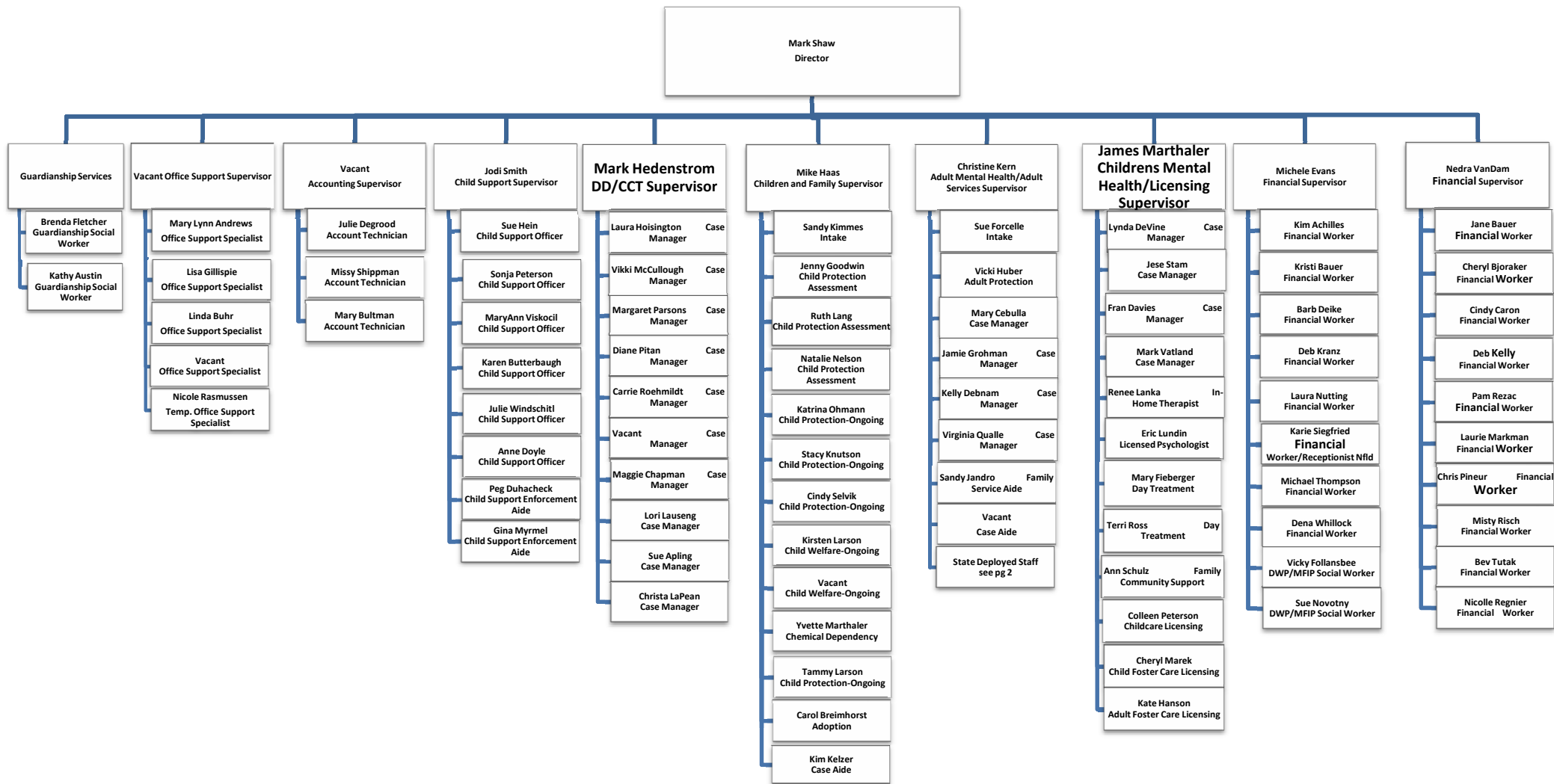
	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(47,314)	(62,119)	(1,778)	(34,500)	(163,500)	(129,000)	373.91%
Charges for Services	(1,017)	(48)	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(882)	(5,104)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ (49,214)	\$ (67,271)	\$ (1,778)	\$ (34,500)	\$ (163,500)	\$ (129,000)	373.91%
Expenditures							
Public Aid Assistance	\$ 158,641	\$ 304,414	\$ 27,788	\$ 107,000	\$ 242,000	\$ (135,000)	-126.17%
Personal Services	-	-	-	-	-	-	
Services & Charges	-	-	-	-	-	-	
Direct Materials & Supply	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 158,641	\$ 304,414	\$ 27,788	\$ 107,000	\$ 242,000	\$ (135,000)	-126.17%
NET	\$ 109,427	\$ 237,144	\$ 26,010	\$ 72,500	\$ 78,500	\$ (264,000)	

Rice County - 2012 Operating Budget

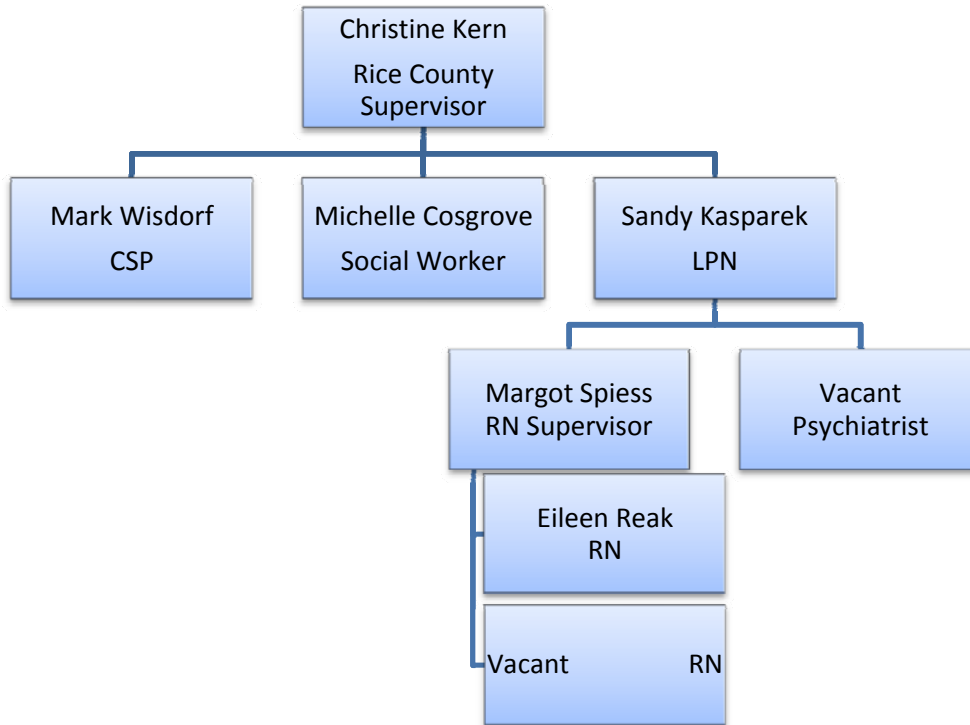
HUMAN SERVICES SPECIAL REVENUE FUND
 DEPARTMENT - GENERAL ADMINISTRATION
 BUDGET SUMMARY
 Revenues and Expenditures

	Actual Amounts			Budgeted Amounts		Change Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	(1,197)	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
TOTAL REVENUES	\$ -	\$ (1,197)	\$ -	\$ -	\$ -	\$ -	
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	575,921	552,039	97,976	573,755	573,955	200	0%
Services & Charges	358,979	354,938	77,374	342,100	342,100	-	0%
Direct Materials & Supply	40,603	38,423	9,918	32,300	32,300	-	0%
Capital Outlay	8,403	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	
TOTAL EXPENDITURES	\$ 983,905	\$ 945,400	\$ 185,268	\$ 948,155	\$ 948,355	\$ 200	0%
NET	\$ 983,905	\$ 944,203	\$ 185,268	\$ 948,155	\$ 948,355	\$ 200	

RICE COUNTY SOCIAL SERVICES



Rice County Social Services
Adult Mental Health
State Deployed Staff



Environmental Services Department

The Environmental Services Department consists of eight major divisions of responsibility; including: Building, Environmental Health, Feedlots & Ag Inspection, Household Hazardous Waste, Landfill, Planning & Zoning, Recycling & Waste Reduction, and Water Resource Management.

- The **Building** division administers the State Building Code and ensures that all construction in the unincorporated areas of the County comply with proper building regulations. The division performs field inspections of footings, foundations, structural components, plumbing, heating, fireplaces and related components of residential and commercial structures. In addition, the Building division is involved with erosion control issues at construction sites, public health nuisances, clandestine labs and hazardous structures. The Building division also conducts all inspections for the Rice County Housing and Redevelopment Authority (RCHRA) Section 8 Housing Choice Voucher Program.
- The **Environmental Health** division administers the Rice County Sewage and Wastewater Treatment Ordinance, which involves reviewing individual and community wastewater treatment system designs, issuing permits for those systems and inspecting the installation of the systems to ensure code requirements are met. The Environmental Health Division also becomes involved in public health nuisance complaints, emergency preparedness & response, solid waste issues, air quality issues, water quality issues, and grant programs.
- The **Feedlot & Ag Inspection** division implements and administers the Rice County Feedlot Ordinance and enforces the Minnesota Rules 7020 as a delegated feedlot county. This division also is responsible for administering the Noxious Weeds law, Seed testing and pesticide application testing.
- The **Household Hazardous Waste** division is responsible for the operation of a permanent Household Hazardous Waste Facility that allows residents to dispose of their household hazardous waste. In addition, the division accept very small quantity generator waste and facilitates a product exchange/reuse area.
- The **Landfill** division is responsible for the operations of the municipal solid waste and construction/demolition landfill cells. The division ensures that all wastes are properly disposed of in an environmentally sound manner and conducts various environmental monitoring.
- The **Planning & Zoning** division is responsible for the development, maintenance and implementation of the County Comprehensive Plan, Zoning Ordinance, Subdivision Ordinance, shoreland and floodplain regulations; works with the Planning Commission and Board of Adjustment to issue conditional use permits, approve development plans and grant variances. The Planning division is also involved with development of Parks & Open Space planning, All Hazard Mitigation planning and Transportation planning.

Rice County - 2012 Operating Budget

- The **Recycling & Waste Reduction** division is responsible for operation of the county recycling facility and processes recyclables for various markets. In addition, the division conducts various waste education and waste reduction activities.
- The **Water Resource Management** division is responsible to updating the Rice County Local Water Management Plan and implementing action items as laid out in the plan. The division coordinates water protection activities with outside agencies, and implements various grant projects related to protecting surface and groundwater resources. The division also is involved in assisting with shoreland alteration issues, erosion control issues and wastewater treatment education.

An appointed department head manages the department, the Environmental Services Director; along with the Environmental Services Supervisor and two Foremen. The department is currently comprised of 21.8 FTE's.

Mission Statement

The mission of the Rice County Environmental Service Department is to proactively address the needs of the community by providing solution-oriented services and standards that facilitate development and growth of the local economy; manage waste; and protect, preserve, and enhance the quality of life and environment for current and future generations.

Goals / Objectives

1. To continue to increase pro-active communication and education in all Planning & Zoning Departmental areas.

Objectives

- 1.1 Participate in meetings on planning related issues with townships and municipalities throughout the county.
 - 1.2 Continue to conduct educational/informational meetings and publications in the county to provide pro-active educational information relating to all planning & zoning department areas.
 - 1.3 Develop a series of factsheets that are easy to comprehend related to areas of the ordinance and educate the public on the proper requirements.
 - 1.4 Provide additional customer service through web information.
2. To protect ground and surface waters through pro-active education and grant & research projects.

Objectives

- 2.1 Continue to implement and apply for shoreland restoration grants. Also, research potential wetland restoration projects for Clean Water Legacy Funding.
- 2.2 Continue to implement Volunteer Nitrate Monitoring Grant project offered through Southeast Minnesota Water Resources Board.

Rice County - 2012 Operating Budget

- 2.3 Assist feedlot operators in education of Feedlot rules so that manure contaminated run-off is decreased or eliminated from individual sites including open lot run-off and application run-off.
 - 2.4 Continue to seek additional grant funds for improving water quality of local surface waters.
 - 2.5 Seek funding opportunities for Total Maximum Daily Load projects to fill in data gaps on all Rice County Lakes.
 - 2.7 Continue conducting the Septic Voluntary Incentive Rebate program and the low income abatement funding through the Clean Water Legacy grant funding.
 - 2.8 Continue working with Roberds Lake Sewer Group on possible connection to City of Faribault's wastewater treatment system.
 - 2.9 Research and apply for potential Clean Water Legacy and/or Park Legacy funding for County Park projects.
3. Conduct proactive planning projects to better direct and manage the increasing growth and development of the county.

Objectives

- 3.1 Continue to update of the Rice County Fundamental Inventory Guide.
 - 3.2 Complete review of the Rice County Comprehensive Plan starting with I35/HC planning area.
 - 3.3 Explore opportunities and options, in addition to land application sites, for sewage sludge disposal; specifically working with a municipality in Rice County to establish a septage receiving station located within Rice County.
 - 3.4 Review and map land application sites along with creating an inventory of existing potential sites.
 - 3.5 Develop a report and analysis of all Transfer of Development Right and Conservation Easement sites.
4. To implement new state rule changes in local programs and refine County ordinances to address current conditions of Rice County.

Objectives

- 4.1 Revise floodplain regulations to incorporate new FEMA floodplain maps.
 - 4.2 Revise and update Zoning Ordinance to reflect State Rule changes and case law relating to non-conformities and variances.
 - 4.3 Continue conducting all inspections for the Rice County Housing and Redevelopment Authority (RCHRA) Section 8 Housing Choice Voucher Program.
 - 4.4 Continue working with the Rice County Rural Addressing Sign Task Force on a plan for changing address sign standards and updating address signs.
5. To develop more effective and efficient review processes and record keeping by increasing the utilization of available technology.

Objectives

- 5.1 Program and redesign Access permitting database for tracking all building, septic and zoning permits.

Rice County - 2012 Operating Budget

- 5.2 Continue to update website with new updated information in all environmental services department areas.
 - 5.3 Continue to implement scanned image process system for all files and new applications; and incorporate scanned images into a GIS mapping interface to assist public, staff and various boards in easily finding information related to parcels.
 - 5.4 Continue to utilize GIS mapping for tracking transfer of development rights and conservation easements, business licensing, mining sites, feedlots, conditional use permits, and septic compliance program.
 - 5.5 Create folders in WebAEX to link to Beacon site for public data request.
6. Continue to strengthen partnerships with other county departments, various outside agencies and other governmental jurisdictions.

Objectives

- 6.1 Continue to coordinate the development review process through plat review meetings with County Highway, Soil and Water Conservation District, DNR and townships.
 - 6.2 Continue to apply for and implement grant projects with Southeast Minnesota Water Resources Board, Cannon River Watershed Partnership, Rice County Soil and Water Conservation District, DNR, MPCA, BWSR and neighboring counties.
 - 6.3 Continue to coordinate planning activities and studies with all townships and cities within Rice County.
7. Continue to develop and manage a responsible waste management system by planning and implementing comprehensive programs to meet state mandates and county goals.

Objectives

- 7.1 Continue to provide waste reduction and recycling education/activities to increase recycling and waste reduction rates in Rice County.
- 7.2 Continue to provide household hazardous waste collection and product reuse.
- 7.3 Examine recycling markets to increase additional materials for recycling while continuing to make recycling easy.
- 7.4 Explore special waste collection events and markets to encourage better collection of special wastes.
- 7.5 Examine alternatives to land disposal of waste such as composting and waste-to- energy.

Key Indicators

Indicator Description	Actual					Projected	
	2007	2008	2009	2010	2011*	2011	2012
Variances	30	42	30	25	17	25	25
Conditional Use Permits	57	66	39	39	25	40	40

Rice County - 2012 Operating Budget

Rezones/Ordinance Amendments	2	11	3	4	4	6	5
Lots Created (Waiver of Plats/Platted Lots)	54	15	19	9	4	10	10
Building Permits	614	407	429	408	191	400	425
New Home Permits	54	37	27	20	4	20	25
Commercial Bldg Permits	19	11	17	10	0	8	15
Septic Permits	144	120	134	116		130	130
Feedlot Inspections	59	50	45			50	50
Educational Prog/Mtg/Publs		13	16	16	10	20	20
MSW tonnage		46,000	40,927	41,366	20,231	41,000	41,000
Demolition tonnage		5,381	3,999	3,892	1,530	4,000	4,000
Mixed Recycling- tonnage		6,500	6,339	6,157	3,136	6,300	6,300

*Through June 30, 2011

Major Changes / Budget Commentary

- Personnel costs have been shifted between the different areas to more accurately reflect those program costs.
- A revenue decrease \$14,550 for the Natural Resources Block grant in 127 has been shown as a reduction is highly likely once the State budget is completed, at this time it is unknown how much that reduction may be.
- A revenue decrease in permit/zoning fees in 127 is shown to correspond with actual revenue from 2010.

Rice County - 2012 Operating Budget

**ENVIRONMENTAL SERVICES ENTERPRISE FUND
DEPARTMENT - ENVIRONMENTAL SERVICES
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	(637,559)	(649,917)	-	(650,900)	(650,000)	900	0%
Licenses & Permits	(249,918)	(237,599)	(25,730)	(252,000)	(232,000)	20,000	-8%
Intergovernmental	(294,340)	(406,509)	(61,010)	(318,900)	(318,000)	900	0%
Charges for Services	(2,588,184)	(2,273,569)	(471,178)	(2,662,000)	(2,615,000)	47,000	-2%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	(2,014)	(2,269)	(627)	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(436,835)	(619,290)	(101,050)	(322,000)	(475,000)	(153,000)	48%
Other Financing Sources	(121,805)	(35,095)	-	-	-	-	
Total Revenues	\$ (4,330,655)	\$ (4,224,249)	\$ (659,595)	\$ (4,205,800)	\$ (4,290,000)	\$ (84,200)	2%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	1,682,865	1,509,906	256,844	1,398,983	1,472,297	73,314	5%
Services & Charges	1,511,814	1,455,642	475,453	1,548,595	1,788,230	239,635	15%
Direct Materials & Supply	148,336	168,602	23,968	198,350	194,600	(3,750)	-2%
Capital Outlay	415,890	614,389	-	470,000	220,000	(250,000)	-53%
Debt Service	-	-	-	-	-	-	
Other Expenditures	319,606	351,603	62,313	324,350	394,250	69,900	22%
Other Financing Uses	400,000	-	-	265,522	220,623	(44,899)	-17%
Total Expenditures	\$ 4,478,510	\$ 4,100,141	\$ 818,577	\$ 4,205,800	\$ 4,290,000	\$ 84,200	2%
Net	\$ 147,855	\$ (124,108)	\$ 158,982	\$ -	\$ -	\$ -	

Note: For 2011, Planning and Zoning is included in the Environmental Services Fund, prior to 2011 Planning and Zoning was included in the General Fund.

Rice County - 2012 Operating Budget

**ENVIRONMENTAL SERVICES ENTERPRISE FUND
DEPARTMENT - LANDFILL
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
	Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	(2,553,427)	(2,239,433)	(471,178)	(2,575,000)	(2,575,000)	-	0.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	(2,014)	(2,269)	(627)	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	(3,446)	(129)	-	(3,000)	(3,000)	100%
Other Financing Sources	(100,000)	(35,095)	-	-	-	-	
Total Revenues	\$ (2,655,440)	\$ (2,280,242)	\$ (471,935)	\$ (2,575,000)	\$ (2,578,000)	\$ (3,000)	0.12%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	192,022	200,746	36,465	252,109	366,334	114,225	45.31%
Services & Charges	534,258	509,872	321,085	767,525	761,150	(6,375)	-0.83%
Direct Materials & Supply	96,829	122,903	18,850	144,300	127,500	(16,800)	-11.64%
Capital Outlay	415,275	582,555	-	440,000	95,000	(345,000)	-78.41%
Debt Service	-	-	-	-	-	-	
Other Expenditures	250	1,200	550	6,600	6,600	-	0.00%
Other Financing Uses	400,000	-	-	265,522	220,623	(44,899)	-16.91%
Total Expenditures	\$ 1,638,633	\$ 1,417,276	\$ 376,951	\$ 1,876,056	\$ 1,577,207	\$ (298,849)	-15.93%
NET	\$ (1,016,808)	\$ (862,966)	\$ (94,984)	\$ (698,944)	\$ (1,000,793)	\$ (301,849)	

Rice County - 2012 Operating Budget

**ENVIRONMENTAL SERVICES ENTERPRISE FUND
DEPARTMENT - RECYCLING
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	(637,559)	(649,917)	-	(650,900)	(650,000)	900	-0.14%
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(178,003)	(172,339)	357	(145,000)	(178,000)	(33,000)	22.76%
Charges for Services	-	-	-	(46,000)	-	46,000	-100.00%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(436,835)	(615,845)	(100,921)	(322,000)	(472,000)	(150,000)	46.58%
Other Financing Sources	(21,805)	-	-	-	-	-	
Total Revenues	\$ (1,274,202)	\$ (1,438,101)	\$ (100,564)	\$ (1,163,900)	\$ (1,300,000)	\$ (136,100)	11.69%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	685,064	603,100	97,144	463,001	495,761	32,760	7.08%
Services & Charges	902,789	870,290	138,138	697,130	936,940	239,810	34.40%
Direct Materials & Supply	42,872	43,389	4,963	45,450	57,100	11,650	25.63%
Capital Outlay	615	31,834	-	30,000	125,000	95,000	316.67%
Debt Service	-	-	-	-	-	-	
Other Expenditures	317,100	342,620	61,317	315,250	365,250	50,000	15.86%
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 1,948,440	\$ 1,891,233	\$ 301,561	\$ 1,550,831	\$ 1,980,051	\$ 429,220	27.68%
NET	\$ 674,238	\$ 453,132	\$ 200,997	\$ 386,931	\$ 680,051	\$ 293,120	

Rice County - 2012 Operating Budget

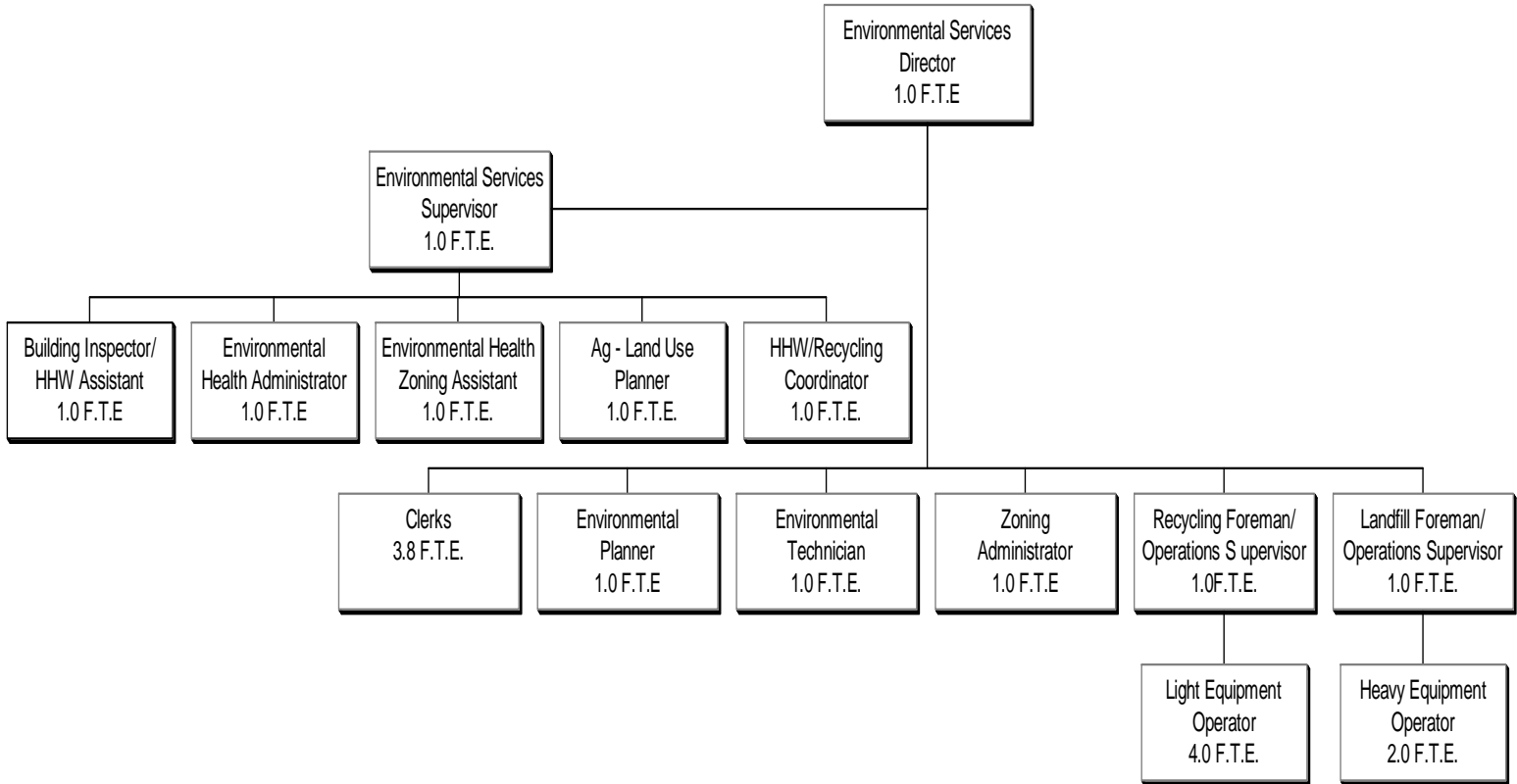
**ENVIRONMENTAL SERVICES ENTERPRISE FUND
DEPARTMENT - PLANNING AND ZONING
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date	2011	2012	\$	%
			2011				
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	(249,918)	(237,599)	(25,730)	(252,000)	(232,000)	20,000	-7.94%
Intergovernmental	(116,337)	(234,171)	(61,367)	(173,900)	(140,000)	33,900	-19.49%
Charges for Services	(34,757)	(34,136)	-	(41,000)	(40,000)	1,000	-2.44%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	
Total Revenues	\$ (401,012)	\$ (505,906)	\$ (87,096)	\$ (466,900)	\$ (412,000)	\$ 54,900	-11.76%
Expenditures							
Public Aid Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services	805,779	706,060	123,235	683,873	610,202	(73,671)	-10.77%
Services & Charges	74,767	75,480	16,230	83,940	90,140	6,200	7.39%
Direct Materials & Supply	8,635	2,310	155	8,600	10,000	1,400	16.28%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	2,256	7,783	446	2,500	22,400	19,900	796.00%
Other Financing Uses	-	-	-	-	-	-	
Total Expenditures	\$ 891,437	\$ 791,632	\$ 140,066	\$ 778,913	\$ 732,742	\$ (46,171)	-5.93%
NET	\$ 490,425	\$ 285,726	\$ 52,969	\$ 312,013	\$ 320,742	\$ 8,729	

Note: For 2011, Planning and Zoning is included in the Environmental Services Fund, prior to 2011 Planning and Zoning was included in the General Fund.

Rice County - 2012 Operating Budget

Rice County Environmental Services
(21.8 F.T.E)



Rice County Housing and Redevelopment Authority (HRA)

Department Description and Services Provided

The Rice County HRA is responsible for the administration of programs geared towards improving the housing environment throughout the county. The primary program of the HRA is the Housing Choice Voucher Section 8 program, which provides monthly rental assistance (HAP) to income qualified persons. The HRA is also involved in redevelopment and works in close conjunction with the Rice County Board of Commissioners as it pertains to redevelopment and development opportunities and program development.

It is the goal of the HRA to grow the housing programs and to increase housing opportunities for Rice County residents. A concerted effort has been made to increase family self-sufficiency and homeownership program participation with Housing Choice Voucher program recipients, and the updated (fall/winter 2011) Comprehensive Housing Study identified additional, non-Housing Choice Voucher Section 8, program development opportunities.

Mission Statement

The Rice County HRA works to ensure that the housing needs for low- and moderate income persons throughout the county are met.

Goals / Objectives

The Rice County Housing and Redevelopment Authority’s goals and objectives are to:

- Provide a sufficient supply of adequate, safe and sanitary dwellings in order to protect the health, safety, morals and welfare of the citizens of Rice County;
- To clear and redevelop blighted areas;
- To perform those duties according to comprehensive plans;
- To remedy the shortage of housing for low and moderate income residents; and
- To redevelop blighted areas, in situations in which private enterprise would not act without government participation or subsidies.

Key Indicators

Indicator Description	Actual			Projected 2012
	2009	2010	2011	
Number of participants served through the HCV program	3528	3615	3512	3400
SEMAP indicator score of “high performer”	Yes	No	NA	
Number of participants enrolled in the FSS program	3	7	8	10
Number of participants enrolled in the	0	0	0	2

Rice County - 2012 Operating Budget

homeownership program				
New housing programs added to HRA offerings	NA	NA	NA	2

Major Changes / Budget Commentary

- The 2012 budget includes \$207,140 for all management service costs associated with the administration of the HCV program (.14 of ED Director, 2 FTE housing staff, Auditor/Treasure fess of \$21,217 and Planning and Zoning fees of \$40,000)
- Training and membership fees are included in the amount of \$4,000, to ensure that the housing staff is current and up-to-date on housing issues and federal regulations specific to housing. This includes attendance at one Minnesota NAHRO training session.
- \$25,000 is included to develop and implement one- to two new housing programs as identified in the housing study, completed in late 2011. The 2011 Housing Study identifies the housing needs throughout the county and suggests different program development to address and meet the housing needs. The study is based on the 2010 Census data providing an accurate snapshot of the County's housing situation as well as the foreclosure crisis.
- \$150,000 for the continued funding of development/redevelopment programs and tools:
 - The need for development funds (revolving loans, etc.) has been identified and would enhance the overall Economic Development department efforts. Policy and program guidelines were created in 2011 and the program was initially funded. This would provide continued funding for the revolving loan program
 - HUD's TRA (Transforming Rental Assistance) effort under the new Administration may also present opportunities to grow rental assistance programs and enhance the Housing Choice Voucher program.
 - *\$200,000 was budgeted in 2010 to pay the County back for start-up costs associated with the housing program. This line item represents a shift in how funds are utilized in 2012, similar to 2011, but does not represent a budget increase.*
- Additional dollars have been included to cover fees associated with the growing need for interpreter services, background checks required for the Housing Choice Voucher program, and hearing officer fees for termination and violations hearings, etc.

Rice County - 2012 Operating Budget

**RICE COUNTY HOUSING & REDEVELOPMENT AUTHORITY
BUDGET SUMMARY
Revenues and Expenditures**

	Actual Amounts			Budgeted Amounts		Changes Between Budgeted Amounts - Increase / (Decrease)	
	2009	2010	Year to Date 2011	2011	2012	\$	%
Revenues							
Taxes	\$ -	\$ (282,982)	\$ -	\$ -	\$ -	\$ -	
Special Assessments	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	
Intergovernmental	(1,811,798)	(1,894,649)	(469,666)	(1,808,945)	(1,771,649)	37,296	-2%
Charges for Services	(1,500)	(1,500)	(250)	(1,500)	(1,500)	-	0%
Fines & Forfeitures	-	-	-	-	-	-	
Investment Earnings	(26,866)	(12,003)	(103)	-	-	-	
Gifts & Contributions	-	-	-	-	-	-	
Miscellaneous	(8,928)	(42,776)	(6,890)	(1,000)	(1,000)	-	0%
Other Financing Sources	(81,195.00)	-	-	-	-	-	
Total Revenues	\$ (1,930,288)	\$ (2,233,910)	\$ (476,909)	\$ (1,811,445)	\$ (1,774,149)	\$ 37,296	-2%
Expenditures							
Public Aid Assistance	\$ 1,490,316	\$ 1,466,379	\$ 239,713	\$ 1,639,600	\$ 1,596,649	\$ (42,951)	-3%
Personal Services	123,908	124,388	20,895	-	-	-	
Services & Charges	228,645	261,106	45,273	234,265	241,500	7,235	3%
Direct Materials & Supply	6,978	2,542	343	3,500	3,000	(500)	-14%
Capital Outlay	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Other Expenditures	-	-	41	215,000	213,920	(1,080)	-1%
Other Financing Uses	80,000	-	-	-	-	-	
Total Expenditures	\$ 1,929,847	\$ 1,854,415	\$ 306,265	\$ 2,092,365	\$ 2,055,069	\$ (37,296)	-2%
Net	\$ (440)	\$ (379,494)	\$ (170,644)	\$ 280,920	\$ 280,920	\$ -	

Rice County
2012 Budget
Outside Agency Appropriation History

	2010	2011	2012
	Adopted	Adopted	Agency Requested
Soil & Water Conservation Dist	\$ 179,259	\$ 175,674	\$ 179,187
HRA - Rice County			
Historical Society	36,855	36,118	36,855
Computers			
Ag Society	19,500	19,110	20,000
Insurance	8,000	8,000	8,000
Southern MN Initiative Fund	2,437	2,388	2,388
Southern Minnesota Tourism	1,243	1,218	1,242
Library - Northfield	182,737	178,038	180,225
Library - Faribault	206,065	199,618	201,911
Library - Lonsdale	10,000	13,170	16,504
Library - SELCO			
Library - Nerstrand	500	490	500
Dipsute Resolution Program			
Early Warning Alarm System			
Faribault Area Senior Citizens	5,375	5,268	5,500
Northfield Seniors	4,300	4,214	4,300
SEMCAC	1,536	1,505	2,400
Humane Society	4,607	4,515	4,700
Totals	\$ 662,414	\$ 649,326	\$ 663,712