



Request for Action

Board of Commissioners - July 29, 2025

Agenda Item:

Review Performance Measures and Budget Status Overview

Department: Administration

Submitted by: Michael Williams, County Administrator

Presenter/s: Michael Williams, County Administrator
Jill Suurmeyer, Assistant County Administrator
Randy Schreifels, Auditor-Treasurer
Sarah Utsch, Financial Director

Recommended Board Action:

Receive Report and Budget Overview.

Summary/Background:

Performance Measures: Again, this year, we have prepared a set of key performance measures to be tracked overtime. The presentation for Tuesday's meeting is attached. All performance indicators are within the attached document. The purpose of the performance indicators is to quantify what we do, how well we do it, and understand how the activity helps us meet our mission to provide exceptional services for a safe, healthy, vibrant county while representing our values. In addition, we have many state mandates to meet. While there could be many measures, we focus on those that will provide a snapshot of critical departmental workload and performance. The data presented helps to foster discussions about performance while considering the annual budget. As you can see, what we measure here could have an impact on the budget and it provides the Board with another tool to fulfill its responsibility to monitor the organization.

In 2024, performance measures and the requested budget review were held in August, but this year we thought we might need a little more time to get through the budget process.

Budget Status Update: The Budget process begins with departmental requests and outside agency requests. The Budget Committee met with all departments and some outside agencies during the previous two weeks. At the same time, the Budget Committee assesses the overall budget and begins to adjust toward an acceptable budget. This year, we have already made some changes that have reduced the requested levy but have not changed the departmental requests because I want the Board to see what was requested, which is summarized in the presentation.

In short, the requested budget had an increase in the levy of 12.3% but we made a few large adjustments immediately to bring that down to 9.6%.

2025 Approved Levy	\$	96,965,859	
2026 Department Requested Levy	\$	108,888,021	12.30%
Adjustments			
- Increase Investment Earnings	\$	(1,000,000)	
- Increase Personnel Vacancy Savings Target	\$	(1,150,000)	
- Reduce Levy for Capital Projects	\$	(500,000)	
Total Changes	\$	(2,650,000)	
Revised 2026 Levy to Date	\$	106,238,021	9.56%

In total, proposed is an increase in expenditures of 8.1% and a decrease in revenues of 7.7%, resulting in an increase in the property tax levy of 9.6%.

From 2025 Adopted Budget to 2026 Proposed	In Progress, As of Today
Budgeted Expenses (excluding Highway Construction)	8.06%
Non-Levy Revenues	7.69%
Levy Request	9.56%

Some of the major budget drivers and new initiatives impacting the proposed budget are below. As you can see, there is room to reduce the proposed expenditures, and we will continue to review revenues as we learn more from the state in some areas. The Budget Committee will continue to find opportunities for reductions and shifts in funding mechanisms.

Budget Drivers (positive = increase in levy; negative = decrease in levy)		
Existing Personnel Increase	\$ 8,100,115.00	*
Election Year	\$ 502,000.00	
Increase Levy for Hwy Construction	\$ 271,000.00	
Increase in Investment Earnings	\$ (1,650,000.00)	
State Changes		
Co Program Aid Loss	\$ 503,270.00	
Paid Family Medical Leave Act	\$ 400,000.00	
Increased Highway State Aid Maintenance Revenue	\$ (232,860.00)	
Current Year Initiatives Requested by Depts		
New FTE's Requested	\$ 1,206,450.00	
Potential Increase in Env Service Fee	\$ (250,000.00)	
Codification of Ordinances Project	\$ 50,000.00	
Melrose Location for Vet Services	\$ 60,000.00	**
Implement Paid Family Medical Leave	\$ 30,000.00	
Increased staff time paid for by Justice Center Project	\$ (58,458.00)	
*without state reimbursements for HS		
**annual impact is \$20,000, make ready is \$40,000		

There are two new outside agency requests for 2026.

1. Tri-County Humane Society. We cut this appropriation with several others in 2017.
2. Stearns-Benton Career Solutions. The county previously contracted to do payroll/benefits administration for Career Solutions. The county was not fully reimbursed for its work. Thus, it was considered a contribution and Benton contributed a small amount, like \$2,500. Benton is asked to provide \$2,500, while Stearns is requested for \$10,000.

Of course, Board comments on any and all of this are welcome.

Next Steps

The Budget Committee is continuing to search for opportunities to further reduce the levy proposal. As you can see, the tax capacity is increasing by ~5.6%, meaning the tax rate could stay the same with a 5.6% levy increase.

We intend to bring a more detailed update to the Board on August 12th.

Attachments:

[SC PM Book](#)

[Performance Measure and Proposed Budget Presentation](#)

2026 Budget ATTORNEY

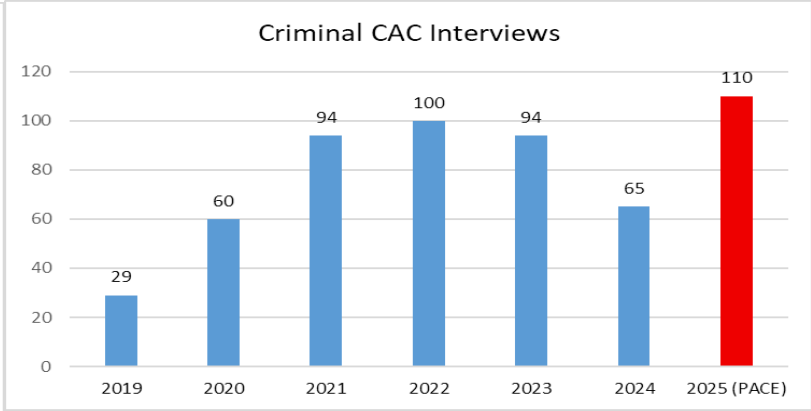
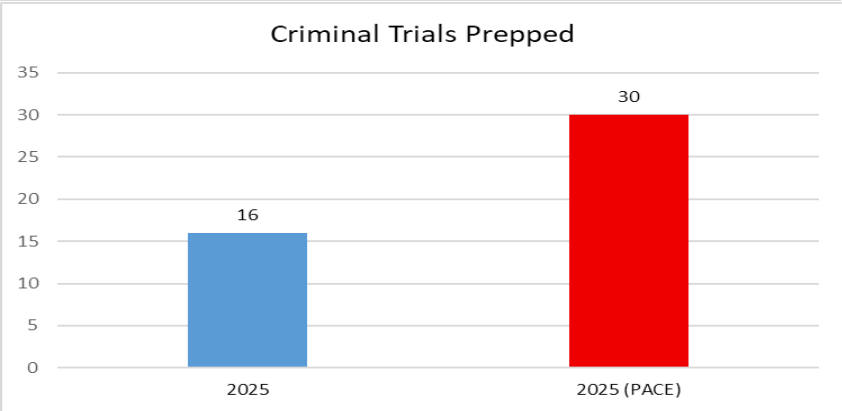
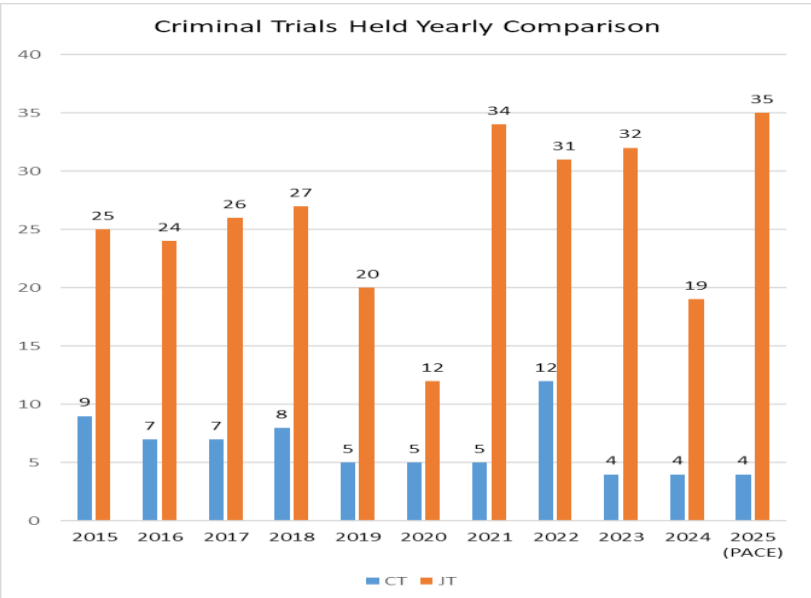
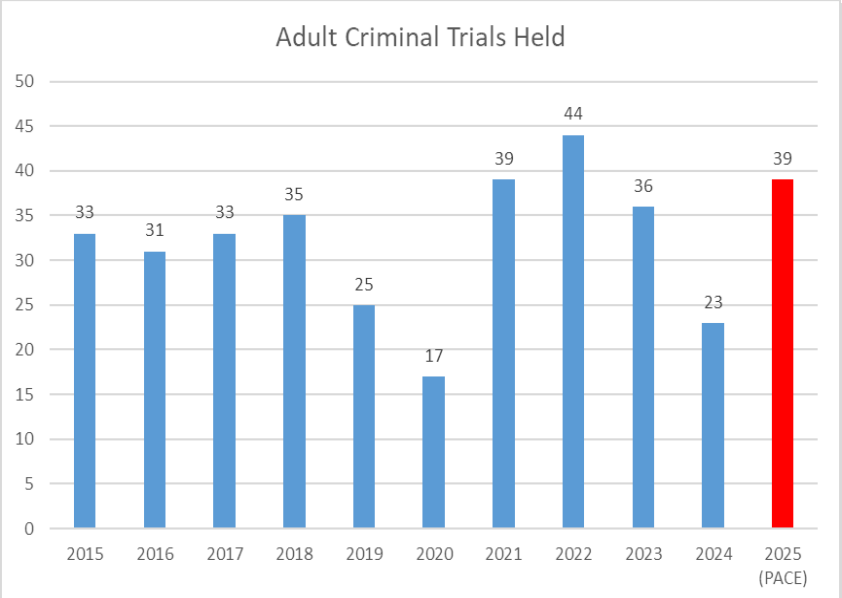
Stearns County



Stearns County Attorney’s Office Performance Measures

Performance Measure: Adult Criminal Trials and Child Abuse Reports
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
Supports County Value: We serve the public through a keen awareness of the need to keep kids safe & hold criminals accountable.
Point of Contact: Janelle Kendall, Stearns County Attorney
Performance Objective: Tracking the significant resources required to conduct a growing number of trials and investigations. Nearly 40 trials will be fully conducted, but another 30 will be fully prepared & result in guilty pleas without a plea agreement the day of trial. Additionally, reports of child abuse are increasing, resulting in lengthy investigations and eventually increased trials and contested litigation.

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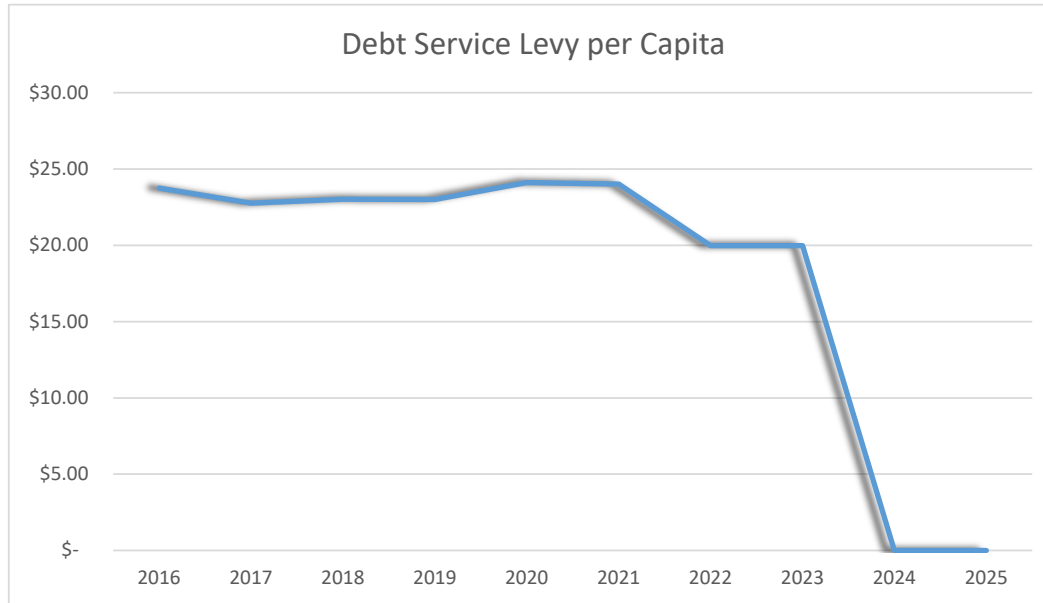


2026 Budget AUDITOR-TREASURER

Stearns County



Performance Measure: Debt Service Levy per Capita



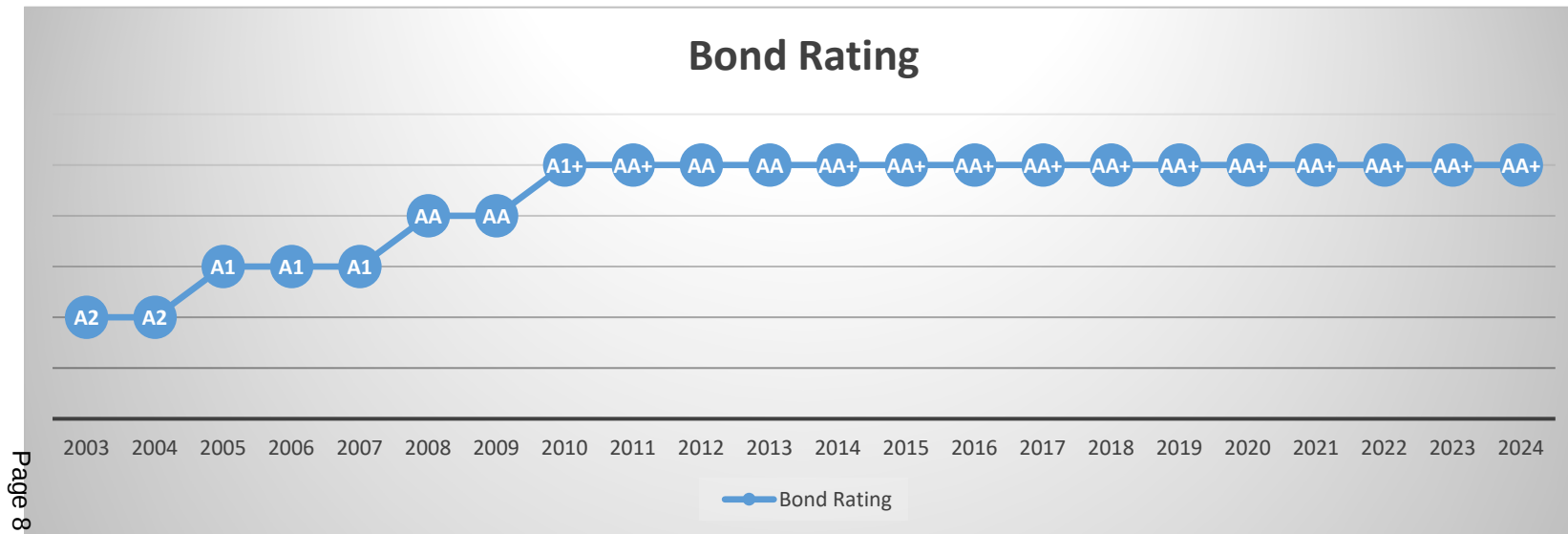
	Outstanding Debt per Capita	Debt Service Levy	Debt Service Levy per Capita
2013	\$ 109.91	\$ 4,900,904	\$ 32.21
2014	131.06	4,864,788	31.77
2015	120.74	4,026,109	26.02
2016	99.32	3,696,680	23.75
2017	76.38	3,586,132	22.75
2018	107.15	3,666,863	23.15
2019	80.68	3,704,340	23.00
2020	56.39	3,852,480	24.11
2021	44.95	3,852,480	24.02
2022	37.53	3,218,100	19.98
2023	33.59	3,218,100	19.98
2024	-	-	-
2025	-	-	-

The County's goal is to live within outstanding debt limits per Minnesota Statutes and to judiciously use debt to meet long-term capital needs of the County.

In 2024 the County refinanced its last outstanding bond issue and no longer needs to levy for outstanding debt as of that date.

The debt service levy and outstanding debt per capita is calculated by taking the total debt service tax levy or outstanding debt, divided by the total population of the county. When calculating the outstanding debt for the calculation, the County removed bond issues that will be repaid by special assessment revenue on specific individuals.

Performance Measure: Bond Rating



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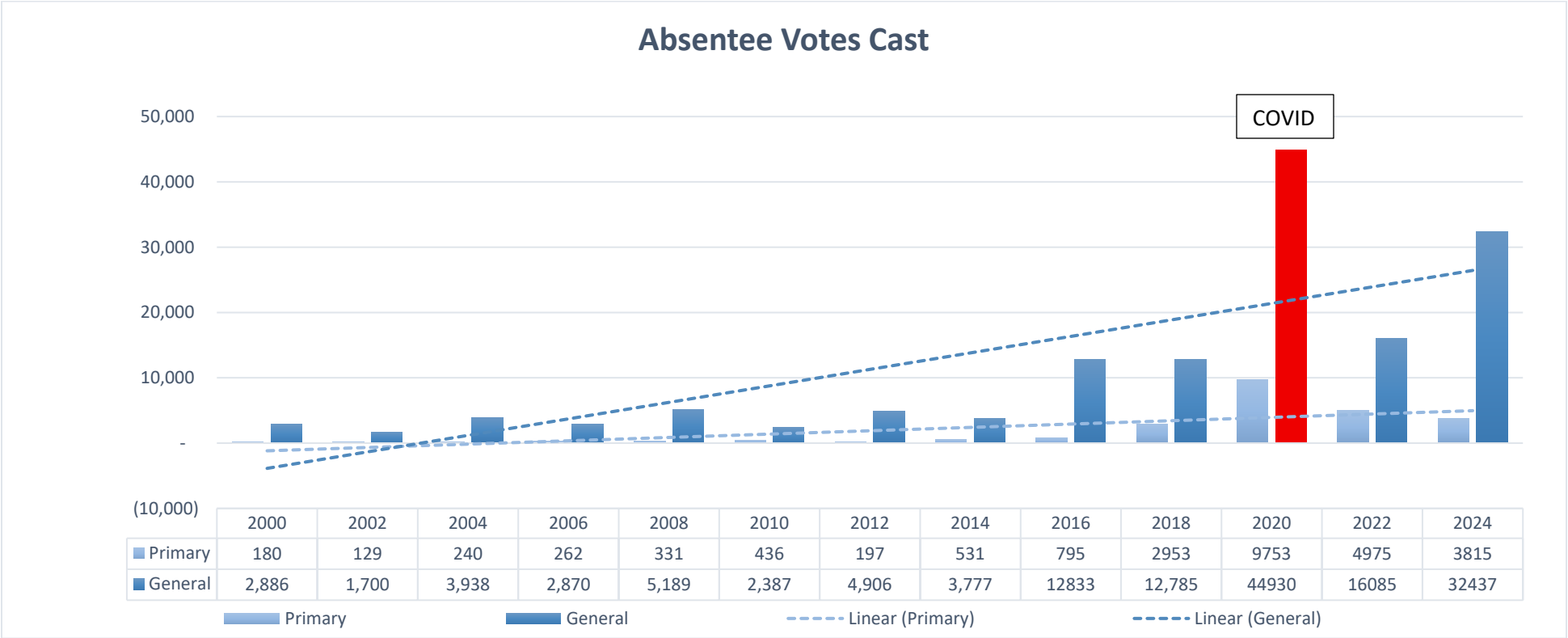
Credit ratings are opinions about credit risk that express an opinion about the ability and willingness of the issuer to meet its financial obligations in full and on time. Local economic factors such as unemployment influence these ratings as well as internal and management controls within Stearns County. Fund balances, fiscal policies and budget variances also impact the ratings.

Stearns County has been AA+ bond rating since 2010. With property taxes providing a significant portion of Stearns County's funding, it is vital that the community can have faith that the County is stable and less likely to default on its obligations.

Stearns County Auditor Treasurer - Elections
Absentee Voting Performance Measure
How well are we doing?

Performance Measure: Absentee Voting
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
Point of Contact: Randy Schreifels
Performance Objective: Monitor Voter Trend

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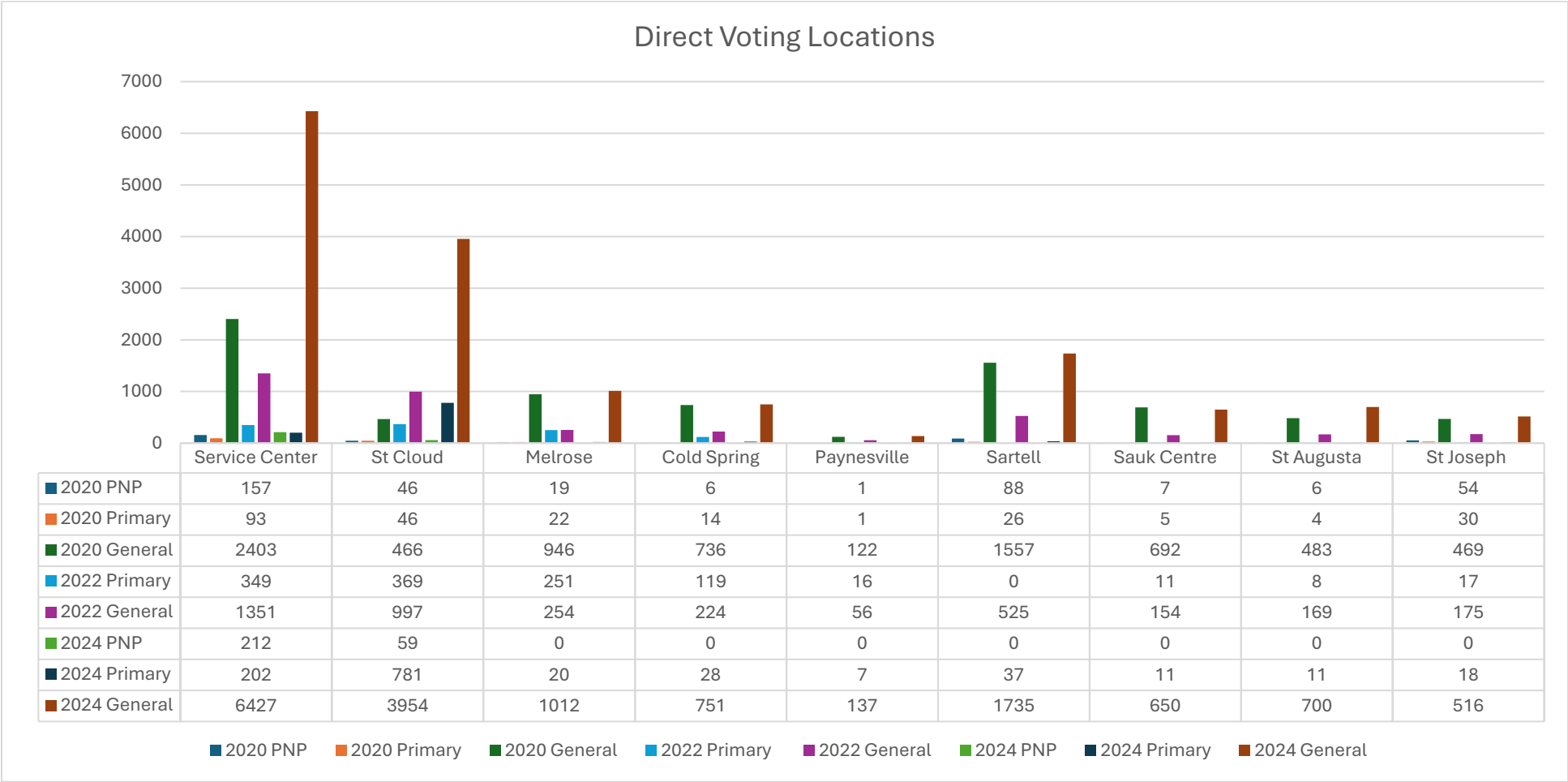
Executive Summary

Absentee Voting is increasing in the last few elections requiring additional staff to assist voters before election day.

Stearns County Auditor Treasurer - Elections
Direct Voting Performance Measure
How well are we doing?

Performance Measure: Direct Voting
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
Point of Contact: Randy Schreifels
Performance Objective: Monitor Voter Trend

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Executive Summary

Direct voting by location the last 7 days before the election. Service Center, St Cloud, and Melrose have all of Stearns County ballot styles, whereas Cold Spring, Paynesville, Sartell, Sauk Centre, St Augusta, and St Joseph only have their own precinct. The direct voting trend continues to increase with time.

Stearns County Auditor-Treasurer
Land Management Division
Land Records Documents Performance Measure
How well are we doing?

Performance Measure: Property Transfer Documents

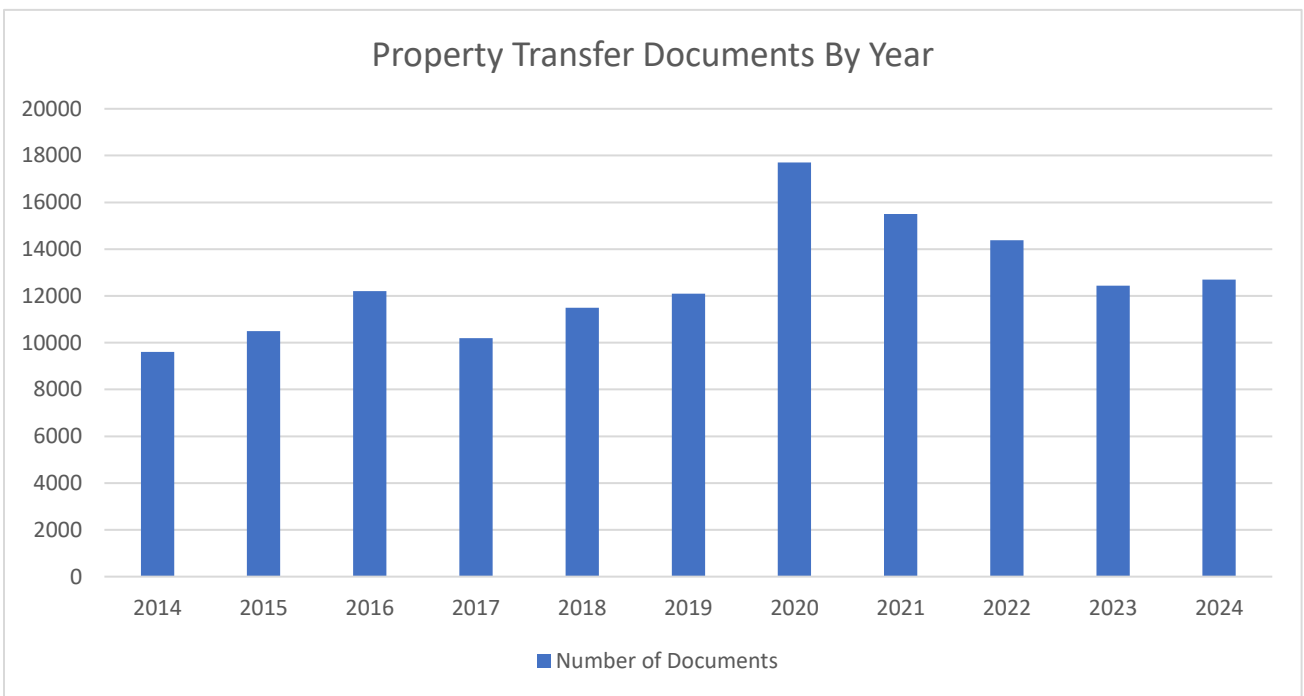
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Collaborative: We serve the public best with teamwork and community partnerships.

Point of Contact: Randy Schreifels

Performance Objective: Work in cooperation with the other Land groups to facilitate recording of legal documents.

Executive Summary



Stearns County Auditor-Treasurer
Land Management Division
Property Tax System - Special Assessment Maintenance Performance Measure
How well are we doing?

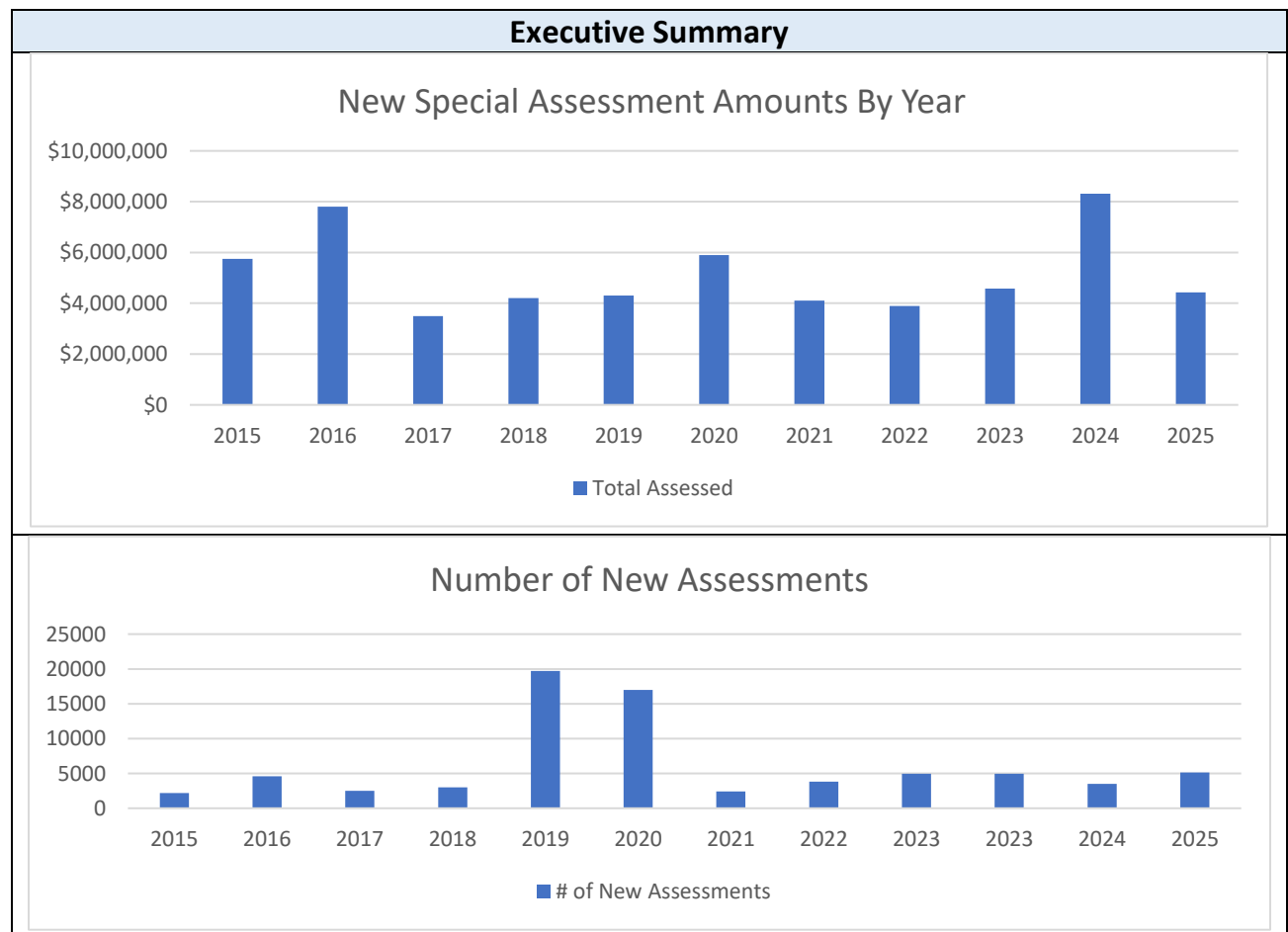
Performance Measure: Property Tax System – Special Assessment Maintenance

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Collaborative: We serve the public best with teamwork and community partnerships.

Point of Contact: Randy Schreifels

Performance Objective: Enter special assessments certified by taxing jurisdictions.



Stearns County Auditor-Treasurer

All Services

How well are we doing?

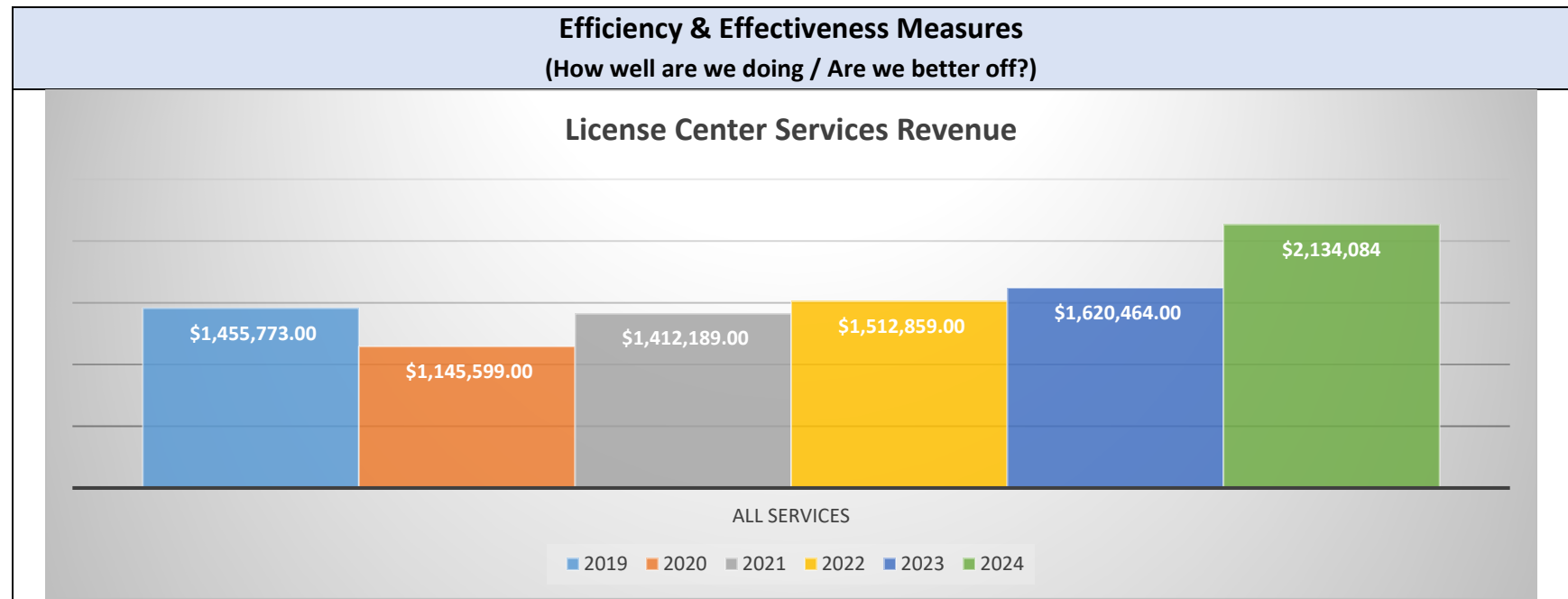
Performance Measure: License Center Services

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive; We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Randy Schreifels

Performance Objective: Increase customer satisfaction through quick and efficient service options.



Executive Summary

In 2024, the License Centers experienced strong growth, with revenue increasing by \$513,540. This growth was driven by 2023 fee adjustments for both Motor Vehicle and Driver's License transactions, as well as heightened demand in anticipation of the May 7, 2025, REAL ID enforcement deadline.

Stearns County Auditor-Treasurer

License Center Driver's License Performance Measure

How well are we doing?

Performance Measure: Driver's License

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive; We serve our clients and customers with a keen awareness of their needs.

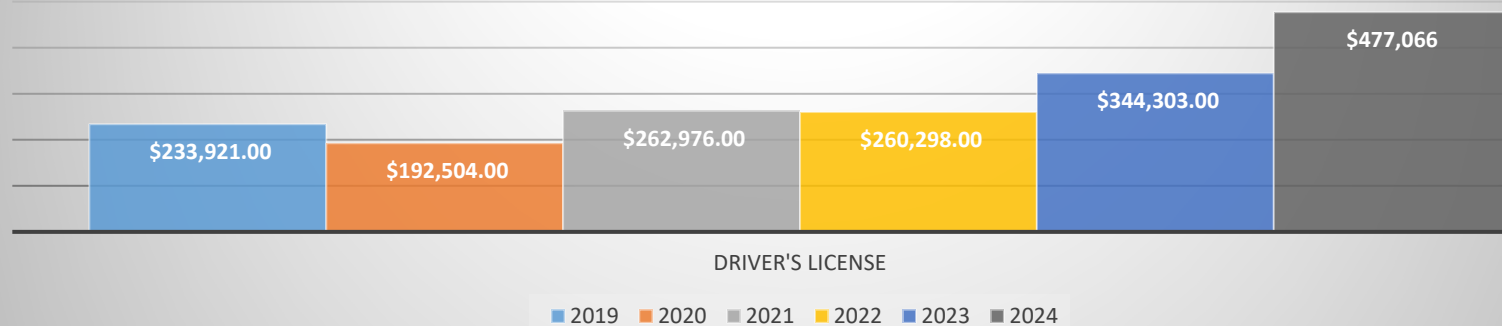
Point of Contact: Randy Schreifels

Performance Objective: Increase customer satisfaction through quick and efficient service options.

Efficiency & Effectiveness Measures

(How well are we doing / Are we better off?)

Driver's License Revenue



Executive Summary

The 2023 Driver's License fee increase and the implementation of the 'ID for All' legislation resulted in increased revenue and customer traffic at both License Centers. The federal Real ID requirement, effective May 7, 2025, has continued to drive strong demand for this service. Looking ahead, many residents who upgraded to Real ID in advance of the deadline had their license expiration dates reset, creating a new four-year renewal cycle. As a result, we anticipate a significant increase in Driver's License revenue in 2029.

Stearns County Auditor-Treasurer

License Center Motor Vehicle Performance Measure

How well are we doing?

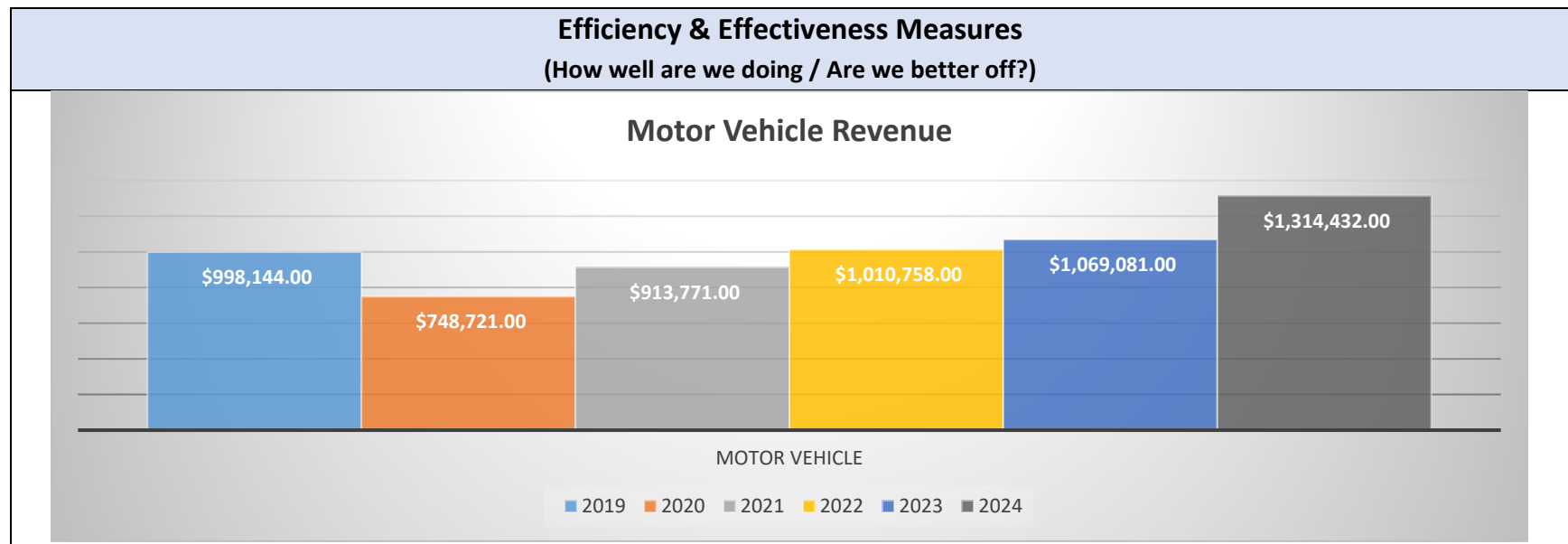
Performance Measure: Motor Vehicle

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive; We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Randy Schreifels

Performance Objective: Increase customer satisfaction through quick and efficient service options.



Executive Summary

Although tab renewal transactions—typically quick and simple—continue to decline as more customers shift to online services, the \$1 filing fee increase implemented in 2023 contributed to strong revenue growth in Motor Vehicle transactions. This includes services such as title transfers, duplicate titles, license plate issuance, and tab renewals

Stearns County Auditor-Treasurer
License Center Virtual License Center Performance Measure
How well are we doing?

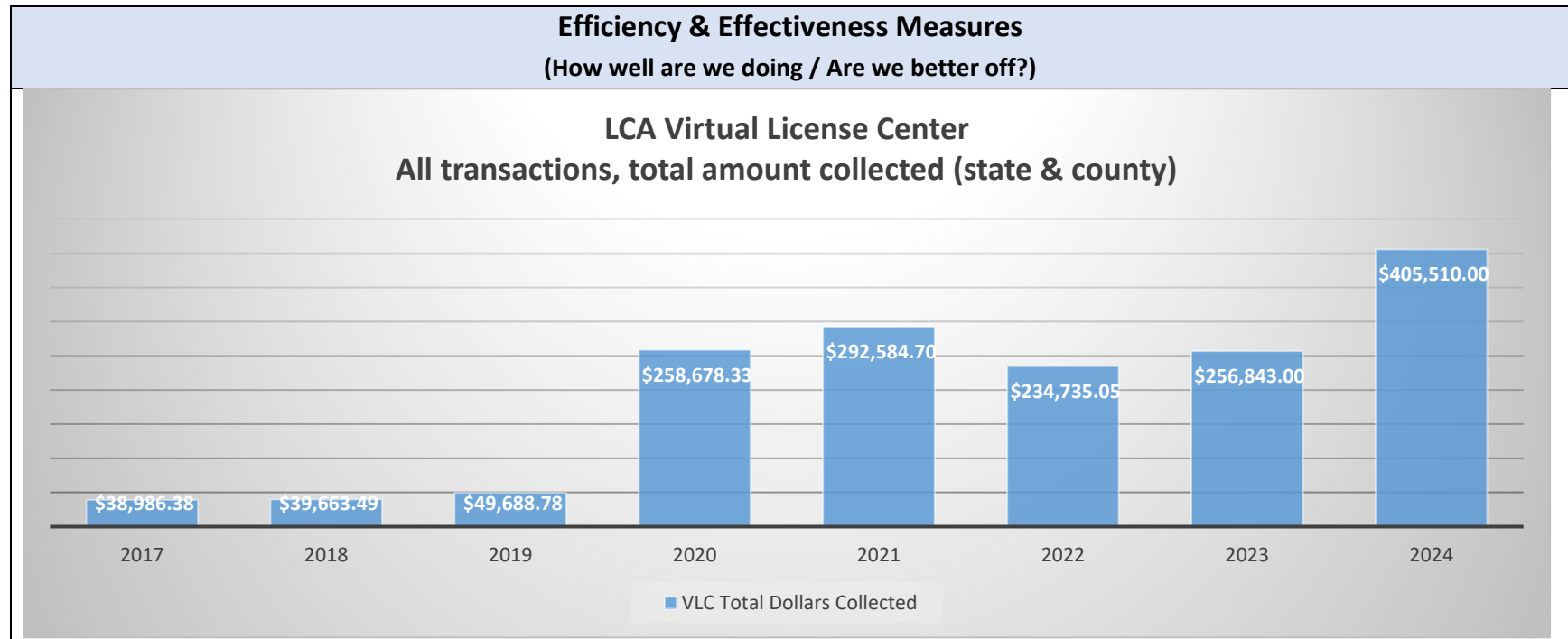
Performance Measure: Virtual License Center

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive; We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Randy Schreifels

Performance Objective: Increase customer satisfaction through quick and efficient service options.



Executive Summary

Our Virtual License Center continues to expand as more citizens embrace online services. Reflecting broader private sector trends, residents increasingly seek contactless, mobile-friendly service options. We anticipate sustained growth in revenue from these online offerings

Stearns County Auditor-Treasurer
License Center Drive Thru Performance Measure
How well are we doing?

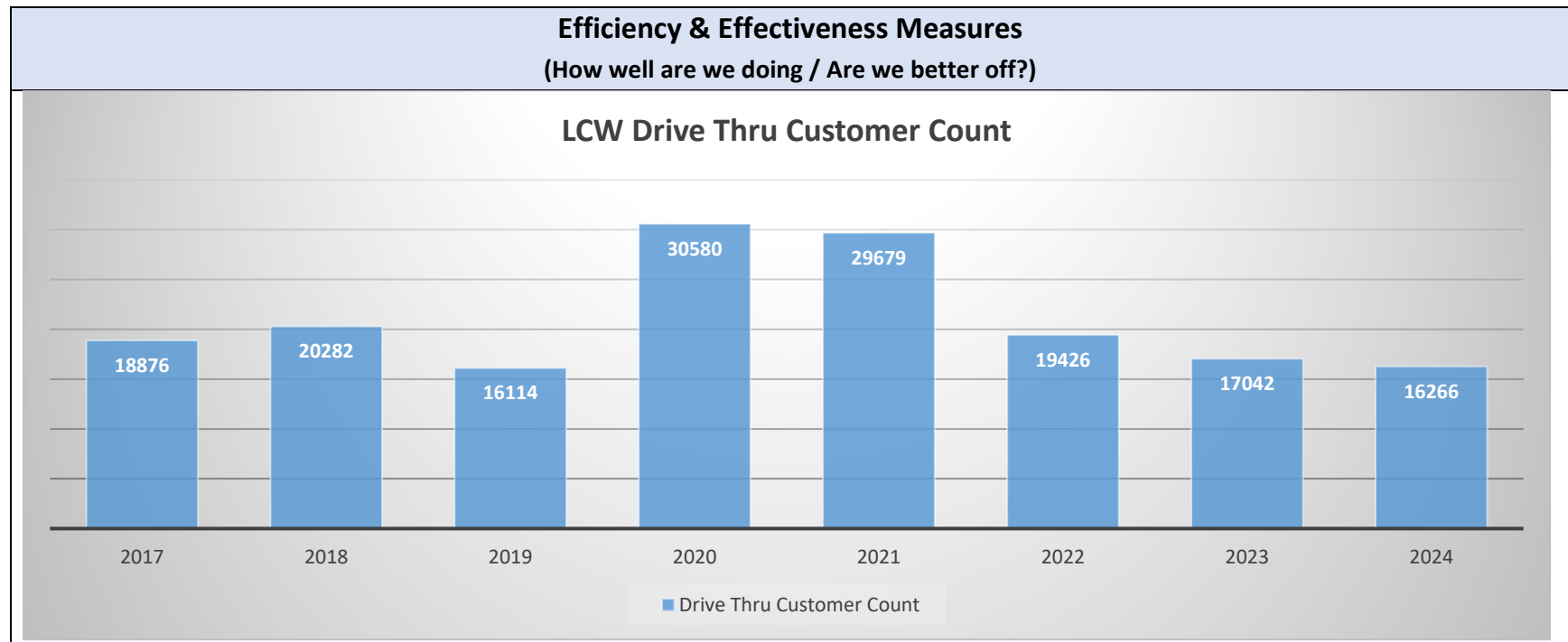
Performance Measure: Drive Thru Customers

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive; We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Randy Schreifels

Performance Objective: Increase customer satisfaction through quick and efficient service options.



Executive Summary

The License Center drive-thru is available to all citizens for quick and convenient transactions. Services include renewals for boats, ATVs, snowmobiles, campers, trailers, and vehicle tabs. Additionally, disability parking certificates are offered at the drive-thru, allowing citizens to complete this service from the comfort of their vehicle. As more residents take advantage of the ease and accessibility of online services, we've seen a decline in in-person visits for routine transactions like tab renewals.

Stearns County Auditor-Treasurer

Passport Sales Performance Measure

How well are we doing?

Performance Measure: Passport Sales

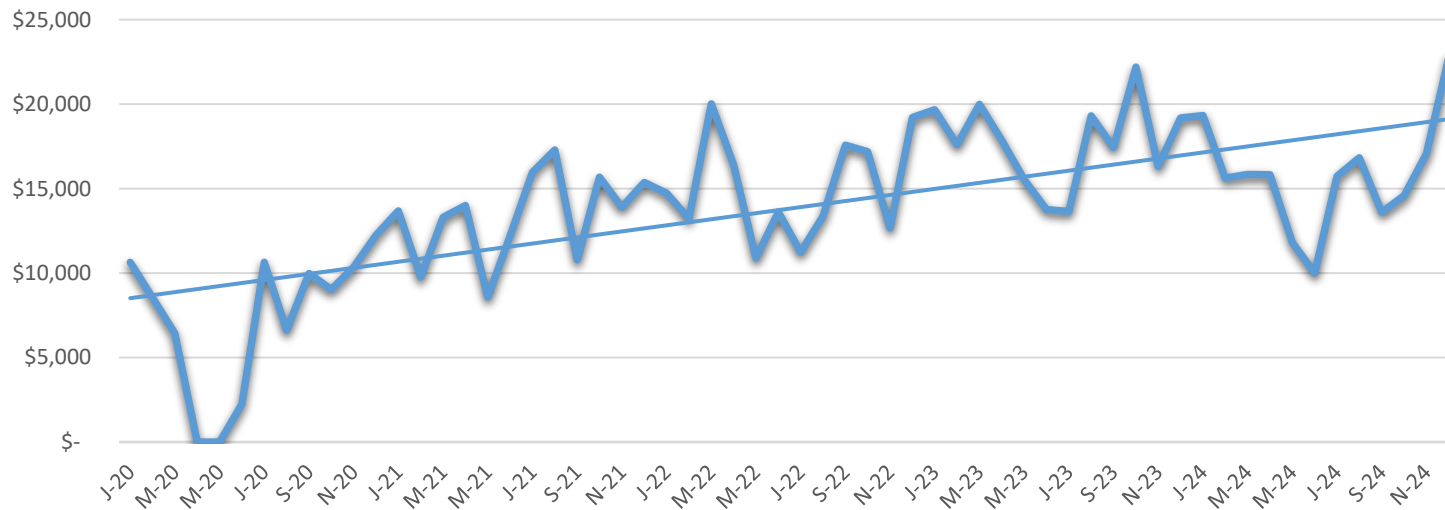
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact: Randy Schreifels

Efficiency & Effectiveness Measures

(How well are we doing / Are we better off?)

Passport Sales - 60 Month Trend



Executive Summary

If you are traveling outside of the United States you need a Passport. In 2024, sales were the second highest in history.

Stearns County Auditor-Treasurer

Delinquent Tax Payment Plan Performance Measure

How well are we doing?

Performance Measure: Delinquent Taxes

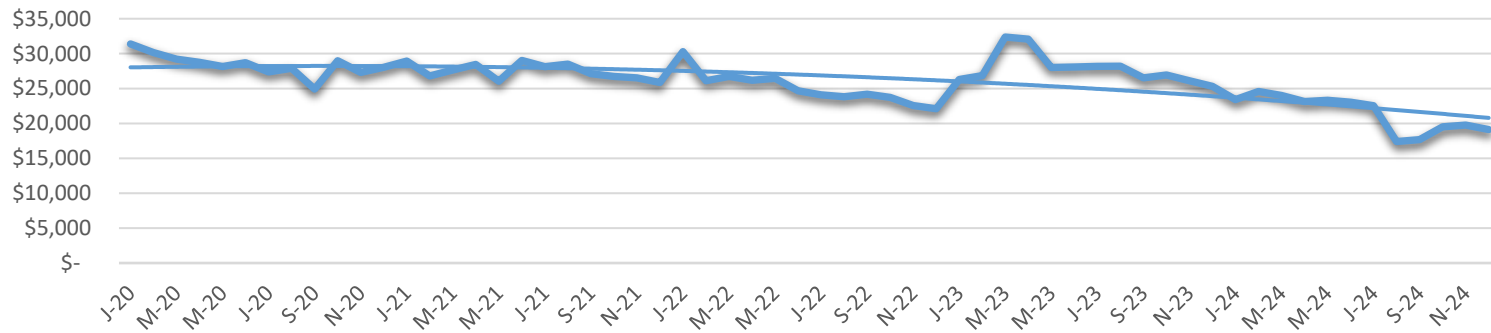
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact: Randy Schreifels

Efficiency & Effectiveness Measures

(How well are we doing / Are we better off?)

Delinquent Tax Payment Plans \$ Collected - 60 Month Trend



Executive Summary

This program helps taxpayers that are delinquent in paying their Property Taxes. It spreads their payments over a period of time. The payments are automatically deducted from their checking or savings account, which arranges consistent payments. The forfeiture process is placed on hold, allowing the taxpayer to retain their property. The process saves time and improves efficiency as there are no checks to write. The funds collected through this program have been decreasing due to the success of the plan reducing delinquencies.

Stearns County Auditor-Treasurer

Property Tax Payment Plans Performance Measure

How well are we doing?

Performance Measure: Quarterly & 10-Month Tax Payments

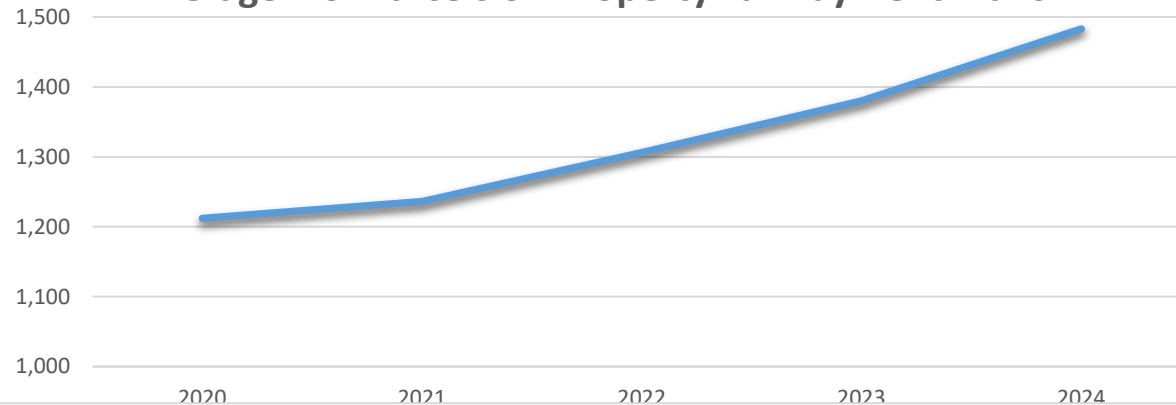
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact: Randy Schreifels

Efficiency & Effectiveness Measures

(How well are we doing / Are we better off?)

Average # of Parcels on Property Tax Payment Plans



Executive Summary

These payment plans help the taxpayer in several ways. It spreads the annual property tax amount over equal payments. The payments are automatically deducted from their checking or savings account. This saves time and there are no checks to write. It helps the taxpayer meet their commitment in a convenient and timely manner, even if they are out of town. There are no lost or misplaced statements, no late fees, and saves on postage charges. This program has seen steady growth, driven by its convenience, with a 9% increase in 2024.

Stearns County Auditor-Treasurer

Property Tax Payment Plans Performance Measure

How well are we doing?

Performance Measure: \$ Amount Collected through Payment Plans

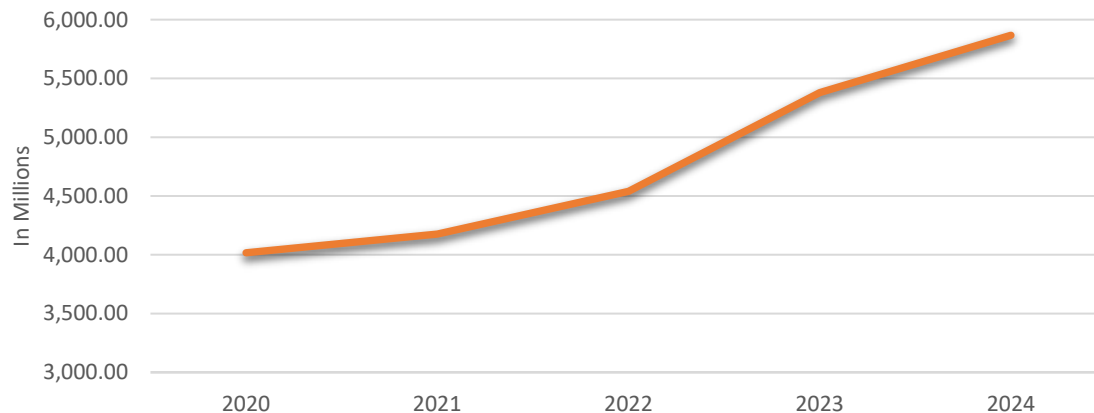
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact: Randy Schreifels

Efficiency & Effectiveness Measures

(How well are we doing / Are we better off?)

\$ Collected on Property Tax Payment Plans



Executive Summary

Payment plans help the taxpayer in several ways. In addition, Stearns County is able to invest funds that we receive from payment plans until tax collections are settled to all authorities.

Stearns County Auditor-Treasurer
Electronic Tax Statement Delivery Performance Measure
How well are we doing?

Performance Measure: Electronic Tax Statement Delivery

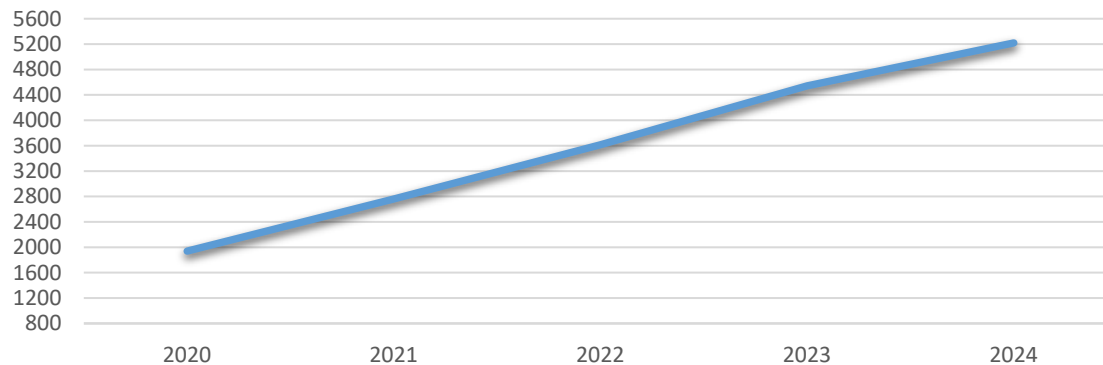
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact: Randy Schreifels

Efficiency & Effectiveness Measures

(How well are we doing / Are we better off?)

Taxpayers Utilizing Electronic Statement Delivery



Executive Summary

Taxpayers can sign up to receive their Tax Statement electronically by email. This saves the County the cost of printing and postage. In addition, the taxpayers receive their information earlier. Participation continues to grow as digital technology is becoming an increasingly more important option to our constituent base.

2026 Budget

ENVIRONMENTAL SERVICES

Stearns County



Environmental Services

Food Preparation Facility Inspections Performance Measure

How well are we doing?

Performance Measure: The number of inspections completed for the total number of fixed/mobile/seasonal and special event food preparation facilities within County jurisdiction.

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Collaborative:** We serve the public best with teamwork and community partnerships.

Point of Contact: Chelle Benson

Performance Objective: Provide a team approach to food safety within our licensed establishments through inspection, education and communication.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2020	2021	2022	2023	2024
Number or Fixed or Mobile Facilities	480	409	531	483	548
Number of Fixed or Mobile Facility Inspections conducted	415*	519	541	533	533

Executive Summary

Environmental Health sanitarians have seen an increase in the number of traditionally licensed establishments noted as fixed or mobile facilities and Special event licenses. The fixed or mobile facilities are inspected annually, follow up inspections are needed when corrections are required. We expect the positive licensing trend to continue as the City of Waite Park grows, the population and cultural landscape diversifies. *Licenses were obtained before Covid 19 Outbreak, not all inspections were performed as business operations changed, and many eating establishments closed.

Environmental Services

Manure Record Keeping Compliance Performance Measure

Performance Measure: Manure Record Keeping Compliance Rate

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Approachable; We are eager to serve, friendly, helpful, and treat everyone with respect and dignity

Point of Contact: Chelle Benson

Performance Objective: Increase record keeping compliance rate to protect surface and ground waters from nutrients coming from manure applied to cropland.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2016	2017	2018	2019	2020	2021	2022	2023	2024
Operators required to keep Records	875	909	947	967	978	873	829	854	840
Compliance rate	44%	54%	49%	64 %	79 %	78%	60%	60%	59%
Percent reviewed							63%	63%	65%

Executive Summary

In 2024 Stearns County had 2,505 registered feedlots. Of the registered feedlots, about a third of those (840) were required to keep manure records (Tracking began in 2013). Feedlot staff have checked 65% of those required (840) to keep records. The manure record keeping compliance rate is a moving target as the number of feedlots shift. It is important that staff continue to work with operators showing them the value of record keeping in relation to their operation. Monitoring manure record keeping compliance, helps to build public trust in how and why we have a locally delegated feedlot program, which supports the protection of our water resources.

Environmental Services

Development Permits Performance Measure

How well are we doing?

Performance Measure: Development Permits: Average calendar days from application to Issuance C-I & Residential permits.

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Responsive:** We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Chelle Benson

Performance Objective: Issue permits in a timely manner

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2020	2021	2022	2023	2024
Number of days to issue a C-I permit	#C/I Permits = 11 Ave. D to I = 11	#C/I Permits = 11 2 Ave. D to I = 4	#C/I Permits = 25 Ave. D to I = 43	#C/I Permits = 9 Ave. D to I = 8	#C/I Permits = 26 Ave. D to I = 38
Number of Days to issue Res. permit	#Res Permits = 376 Ave. D to I = 9	#Res Permits = 365 Ave. D to I = 11	#Res Permits = 382 Ave. D to I = 11	#Res Permits = 374 Ave. D to I = 13	#Res Permits = 371 Ave. D to I = 12

Executive Summary

Permits vary in size, scope and level of complexity. This PM helps staff provide a realistic timeframe for applicants when planning for their projects in relation to Stearns County permits. The PM is an average over the year. Department management reviews this type of information on regular basis to balance all program needs and staffing levels. Some projects require additional permits from other jurisdictions or agencies, this PM only accounts for the time associated with permit issuance in the Environmental Services department.

Environmental Services

Permitting Compliance Performance Measure

How well are we doing?

Performance Measure: Maintain compliance with MN Statue 15.99 requiring permits to be issued within 60 days.

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional;** We are ethical, reliable, accountable for our actions and strive for continuous improvement.

Point of Contact: Chelle Benson

Performance Objective: Maintain compliance with MN Statute 15.99 for associated activities, including Construction Site, Feedlot, Subdivision, Variances, Condition and Interim Use Permits, Sewage Treatment permits and some Wetland Conservation Act activities.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2017	2018	2019	2020	2021	2022	2023	2024					
Number of Activities	1,270	1,226	1,347	1,599	1,595	1,670	1,221	1,521					
Rate of Compliance	100 %	100 %	99.8 %	99.9 %	100 %	99.9 %	100%	100%					

Executive Summary

Minnesota Statutes, section 15.99, commonly referred to as “the 60- day rule” was enacted in 1995. This rule requires governmental entities to approve or deny a written request for certain actions within 60 days or the request is approved. More specifically, “failure of an agency to deny a request within 60 days is approval of the request”.

Environmental Services

Recycling Rate Performance Measure

How well are we doing?

Performance Measure: *Meet or exceed the target rate set by the State for Greater Minnesota (35%).*

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Collaborative;** We serve the public best with teamwork and community partnerships

Point of Contact: Chelle Benson

Performance Objective: Reduce the amount of waste in the overall waste stream, reuse or recycle as many products as possible to reduce the amount of material that is landfilled.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2016	2017	2018	2019	2020	2021	2022	2023	2024
Adjusted rate per MPCA	44.9%	41%	42.2%	33.9%	38.6%	39.6%	49.1%	46.9%*	
Agricultural Plastic Recycling	Not Captured	.05%	.05%	.09%	3.3 %	1.9%	.75%	.33%**	

Executive Summary

*The recycling rate provide is based upon the SCORE report and is only available from the Minnesota Pollution Control Agency for 2023. In reviewing the various material types that make up the recycling rate we found that there was a significant in increase in metals, the reasons for the increase are not evident, but are often related to commodity prices. **Stearns County as a part of Tri-County Solid Waste collects agricultural plastic in the Tri-County area. This program has seen several changes imposed by the company taking the material thus program participation has decreased as well as the amount/type of material collected. Tri-County is looking into other options for plastic wrap recycling.

Environmental Services

Landfill Diversion Rate Performance Measure

How well are we doing?

Performance Measure: Solid Waste Diversion: Amount of waste that is diverted from landfills through recycling, organics collection, Waste to Energy Facilities and on-site facilities (HHW Facility)

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Collaborative;** We serve the public best with teamwork and community partnerships

Point of Contact: Chelle Benson

Performance Objective: Continue to reduce the amount of SW that is landfilled.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2018	2019	2020	2021	2022	2023			
Tons diverted from Landfill	84k Tons	75k Tons	81k Tons	80k Tons	108k Tons	116k Tons			
% of waste diverted	75%	68%	73%	65%	72%	65%			
Total MSW generation			111k Tons	122k Tons	150k Tons	178k Tons			

Executive Summary

The intent of this measurement is determine if any progress is being made to lessen the amount of material that is landfilled. The tons diverted (Recycling/WTE/Organics/Onsite) from landfills was up from 2022 but overall amount of landfilled waste increase substantially thus negating the previous year's gain in diverted waste. The amount of recycled material organics was up 11k Tons and 1k Ton respectively the amount of waste in the land fill so that is a positive.

2026 Budget HIGHWAY DEPARTMENT

Stearns County



Stearns County Highway Department
Agricultural Inspector Assistance and Education Performance Measure
How well are we doing?

Performance Measure: Assistance and Education

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Approachable:** We are eager to serve, friendly, helpful, and treat everyone with respect and dignity.
Collaborative: We serve the public best with teamwork and community partnerships.

Point of Contact: Jodi Teich

Performance Objective: Provide assistance and education to local agencies, the general public and private property owners regarding compliance with Minnesota Noxious Weed Law

Target/Deliverable	Progress
Two annual training sessions in April (one day, one evening) each year	Two training sessions held on April 2 nd and, although weather was poor, attendance was good with 73 attendees between the two meetings.
Attendance at least one Stearns County Municipal League meeting and one Town Officers meeting each year	In progress.

Executive Summary
The county's agricultural inspector coordinates and has contact with road maintenance officials and seed contractors throughout Stearns County. This regular contact creates an environment of education first, enforcement second. As more frequent contact is made business and property owners throughout the county are more likely to contact the agricultural inspector with questions rather than avoiding the noxious weed issues. Annual Noxious Weed Training is conducted in April each year to educate local agencies on minimizing noxious weeds in public rights of way.

Stearns County Highway Department
Agricultural Inspector Biological Control Performance Measure
How well are we doing?

Performance Measure: Biological Control

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional:** We are ethical, reliable, accountable for our actions, and strive for continuous improvement.

Point of Contact: Jodi Teich

Performance Objective: Management of the county's biological control program

Target/Deliverable	Progress
Add two more biological control sites (new locations) and enhance (add more insects) two existing sites before the end of each calendar year.	Target was exceeded in 2024. Four new Leafy Spurge Bio-control sites were added, and two existing sites were enhanced.

Executive Summary
The agricultural inspector assists in collecting species that can biologically control the spread of noxious weeds throughout the county without the use of chemicals. The species are then relocated to areas with noxious weeds present. This practice has been ongoing for three types of noxious weeds, with obvious improvement in many of the biological control sites.

Stearns County Highway Department

Bridge Ratings Performance Measure

How well are we doing?

Performance Measure: Bridge Sufficiency Ratings

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Responsive:** We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Jodi Teich

Target/Deliverable	Progress
No more than 3 structures on the county system have a Local Planning Index (LPI) of less than 60. MnDOT uses a risk-based evaluation system (Bridge Replacement and Improvement Management – BRIM) that mirrors Federal Highway Administration evaluations of in place structures rather than the adequate/structurally deficient/functionally obsolete sufficiency rating system.	The county system currently has seven structures with a LPI of less than 60. The structures are along County Road 189, CSAH 75, CSAH 12, County Road 151, CSAH 3, CSAH 14 and CSAH 17. The CSAH 14 bridge is new to the list after a detailed structural analysis was completed last summer. The overall number of deficient structures is the same as last year. One deficient structure was replaced, but another was added to the list after this past year’s inspections. Requests for proposals for design services will be sent out for the remaining structures as funding becomes available and they can be worked into the construction program. Highway Department staff has also been working with townships to replace their deficient structures.

Executive Summary

Maintaining bridges that are functionally and structurally adequate is important to county residents, and vital to the local economy. Stearns County uses the Bridge and Structure Inspection Management System (SIMS), a web based structure management system to record, archive and report on the condition of bridges under the county's bridge inspection responsibility. Bridges are given a Local Planning Index (LPI) to reflect the risk associated with the current condition of the structure. An LPI of less than 60 qualifies the bridge for state or federal bridge funding. The LPI rating takes into consideration the condition of the deck, superstructure and substructure and also considers whether the structure is load posted, the current average daily traffic and the detour length if the bridge had to be closed. The lower the LPI the greater the risk for the local agency. Stearns County is responsible for inspecting 223 bridges, 123 of which are on the county's roadway system.

Stearns County Highway Department
Pavement Ratings Performance Measure
How well are we doing?

Performance Measure: Pavement Condition Ratings

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional:** We are ethical, reliable, accountable for our actions, and strive for continuous improvement.
Responsive: We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Jodi Teich

Target/Deliverable	Progress
• Less than 5% of paved centerline miles in Poor condition; • 18 – 20% in Fair condition; • 75% or more in Good/ Excellent condition	Stearns County’s pavements were rated by MnDOT in 2024. After 2024 the county’s pavements fell into each category as follows: Poor: 2.45%; Fair: 10.32%; Good/Excellent: 87.22%. Of the miles that fell into the poor category 12.94 miles have been resurfaced in 2025, which would bring that amount down to 1.4%. One could also expect that some in the good/excellent category fell into the fair category.

Executive Summary
Maintaining pavement is important from a standpoint of both user satisfaction (no one likes to drive on a rough road) and long-term performance (properly maintained roads last longer). Stearns County’s pavements are rated every two years by MnDOT. Pavement ratings can be updated in the county’s database as they are improved between official ratings, but the increased testing by MnDOT will provide more accurate data for county analysis. Pavement ratings fall into three categories: Poor (PQI = 0.0 – 2.4); Fair (PQI = 2.5 – 3.0); or Good/Excellent (PQI = 3.1 or higher). In determining the PQI, both ride and surface condition are factored in.

Stearns County Highway Department

Overall Average Maintenance Costs Performance Measure

How well are we doing?

Performance Measure: Road Maintenance Costs per Mile

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional:** We are ethical, reliable, accountable for our actions, and strive for continuous improvement.

Point of Contact: Jodi Teich

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Miles	971.09	970.74	969.15	968.92	966.28	966.28	966.28	966.28	967.09	967.09	967.09
Overall Average Cost per Mile	\$ 8,076.08	\$ 7,877.71	\$ 8,146.78	\$ 8,159.76	\$ 8,392.60	\$ 8,937.60	\$ 8,804.12	\$ 9,460.21	\$11,189.48	\$10,563.56	\$9,677.25

Executive Summary

Stearns County strives to provide and maintain a safe, efficient and cost effective road and bridge system to meet the public needs in an environmentally responsible manner. To ensure accountability and the responsible use of public resources, a summary of road maintenance costs is reported on an annual basis. Average costs to maintain a mile of roadway in the county can be monitored. Many factors impact the cost to maintain the county highway system. They include: fuel prices, salt pricing, staff costs and weather. Using 2014 as a base and comparing inflation adjusted costs over a multi-year period will help to demonstrate the county is managing overall costs while delivering quality road maintenance services. Stearns County is responsible for 967.09 centerline miles of roadway. This equates to 1,981.32 lane miles (not including turn lanes), of which 1,881.07 miles are paved surface and 100.25 miles are gravel surface.

The reduction in per mile costs over the past two years can be attributed to lower fuel costs and lighter winters. Most materials costs have also stabilized since the COVID era.

Stearns County Highway Department

Road Program Delivery Performance Measure

How well are we doing?

Performance Measure: Delivery of Annual Road Construction Program

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional:** We are ethical, reliable, accountable for our actions, and strive for continuous improvement.

Point of Contact: Jodi Teich

Target/Deliverable	Progress
- County board approval of upcoming road program by July 1 each year - Bid openings by June 15 each year on all contracts with a value greater than \$1 million	The Five Year Road Program will be in front of the County Board for approval on June 24. There is one contract (CSAH 2 south of Cold Spring) estimated to be over \$1 million that will have a bid opening of June 26. The contract is partially funded with federal funding and couldn't proceed until all permits were secured. The Army Corps of Engineers was significantly delayed in permit approvals. County Road 157 has also been delayed related to permitting issues. The project may start in late summer due to the presence of a rare bird. County Road 123 has been delayed related to right of way issues, and County Road 140 will again be delayed due to getting a consultant on board. Fall bid openings on the delayed projects may actually help with bid prices so that contractors can plan for work the following year, and can address tree clearing over the winter months.

Executive Summary

The annual road construction program is the largest component in the Highway Department's annual budget. Thorough planning, quality plans and timely bid openings all have an impact on the overall annual construction cost. Many factors throughout the process that are beyond our control have an impact on timing of construction projects. These factors include, but are not limited to, municipal (or other partner) approval, permitting delays, federal plan review time and the use of eminent domain. Early bid openings assist county staff to optimize funding sources, or rearrange construction schedules as necessary so resources can be properly allocated.

Stearns County Highway Department

Snow Removal Performance Measure

How well are we doing?

Performance Measure: Snow/Ice Removal Times on County Highway System

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Responsive:** We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Jodi Teich

Target/Deliverable	Progress
One complete round on each plow route takes 4 to 4.5 hours, even in heavy snow and ice events. <u>High traffic volume, areas of high collection and major connection routes with more than 2500 cars a day;</u> Single pass with the plow in each lane with salted or sanded hills, curves and intersections within 4 hours of the start of the shift. Intermittent bare single wheel paths within 18 hours. <u>Areas of rural collection, moderate to high volume with daily traffic counts between 250 and 2500 cars a day;</u> Single pass with the plow in each lane with salted or sanded hills, curves and intersections within 5 hours of the start of the shift. Intermittent bare single wheel paths in each lane within 48 hours. <u>Low volume traffic counts with less than 250 cars a day;</u> Single pass with the plow in each lane with salted or sanded hills, curves and intersections within 18 hours of the end of the storm. Snow compaction on gravel roads should be expected. The Highway Department cannot ensure intermittent bare pavement, but will salt/sand, hills curves and intersections on paved roads.	One round on plow routes has averaged 4 to 4.5 hours. Plow routes continue to be modified throughout the county to optimize response time. The practice of hiring out gravel road snow and ice control has been cut back significantly for a variety of reasons, including past performance. Although we saw better response times on the higher volume paved roads in the same districts when gravel roads were contracted out, the level of service for a county road was not always acceptable. Snow and ice control related complaints have been higher in the St. Cloud district since utilizing only one shift compared to past years when a second shift was used. We will continue to evaluate how level of service can improve while utilizing only one shift, and at the same time continuing discussions with the union on how a second shift can again be implemented. During one event in the 2024 – 2025 winter the targets were not met on one road. This was a road that was previously contracted out, and there was new management within the district. The issue has been corrected.

Executive Summary

Stearns County has jurisdiction over more than 950 centerline miles of road. The removal of snow and ice from these roadways is one of the most important services the Highway Department provides during the winter months. Public safety is the number one priority for the Highway Department at all times. The efficient use of public funding to support effective snow and ice removal operations is also a top priority. Finding the balance point between these two priorities is sometimes challenging; however at no time will public safety be willfully compromised. One round on an average plow route generally takes 4 to 4.5 hours, and current staffing supports only one shift. Plow routes are reviewed on a regular basis to ensure proper distribution of lane miles and optimization of routes to effectively respond to traffic needs. Stearns County does not maintain a bare pavement snow and ice policy.

Stearns County Highway Department
Agricultural Inspector License Testing Performance Measure
How well are we doing?

Performance Measure: License Testing

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional:** We are ethical, reliable, accountable for our actions, and strive for continuous improvement.
Collaborative: We serve the public best with teamwork and community partnerships.

Point of Contact: Jodi Teich

Performance Objective: Conduct testing and assist entities and individuals in acquiring Minnesota Pesticide Applicators Licenses

Target/Deliverable	Progress
Conduct an average of 50 tests annually.	Met and exceeded goal. Conducted 143 tests.

Executive Summary
The agricultural inspector is responsible for testing individuals seeking a pesticide applicator's license on behalf of the Minnesota Department of Agriculture to ensure only licensed professionals are performing this service commercially.

2026 Budget HUMAN RESOURCES

Stearns County





Human Resources

Performance Measures

For Budget Year 2025

OUR MISSION:

Provide exceptional public services to assure a safe, healthy, vibrant county for all.

OUR VALUES:

Professional	Approachable	Responsive	Collaborative	Fair and Equitable
We are ethical, reliable, accountable for our actions, and strive for continuous improvement.	We are eager to serve, friendly, helpful, and treat everyone with respect and dignity.	We serve our clients and customers with a keen awareness of their needs.	We serve the public best with teamwork and community partnerships.	We strive to eliminate disparities and provide impartial assistance to our employees and the people we serve.

Strategic Focus – 2024

- Customer Service

The performance measures outlined in this report reflect, support, and demonstrate our department’s commitment to our organizational values: Professional, Approachable, Responsive, Collaborative, and Fair and Equitable.

Note: Metric time periods, unless otherwise noted, are: 01/01/2022 through 12/31/2022, 01/01/2023 through 12/31/2023, and 01/01/2024 through 12/31/2024.

Human Resources Performance Measures

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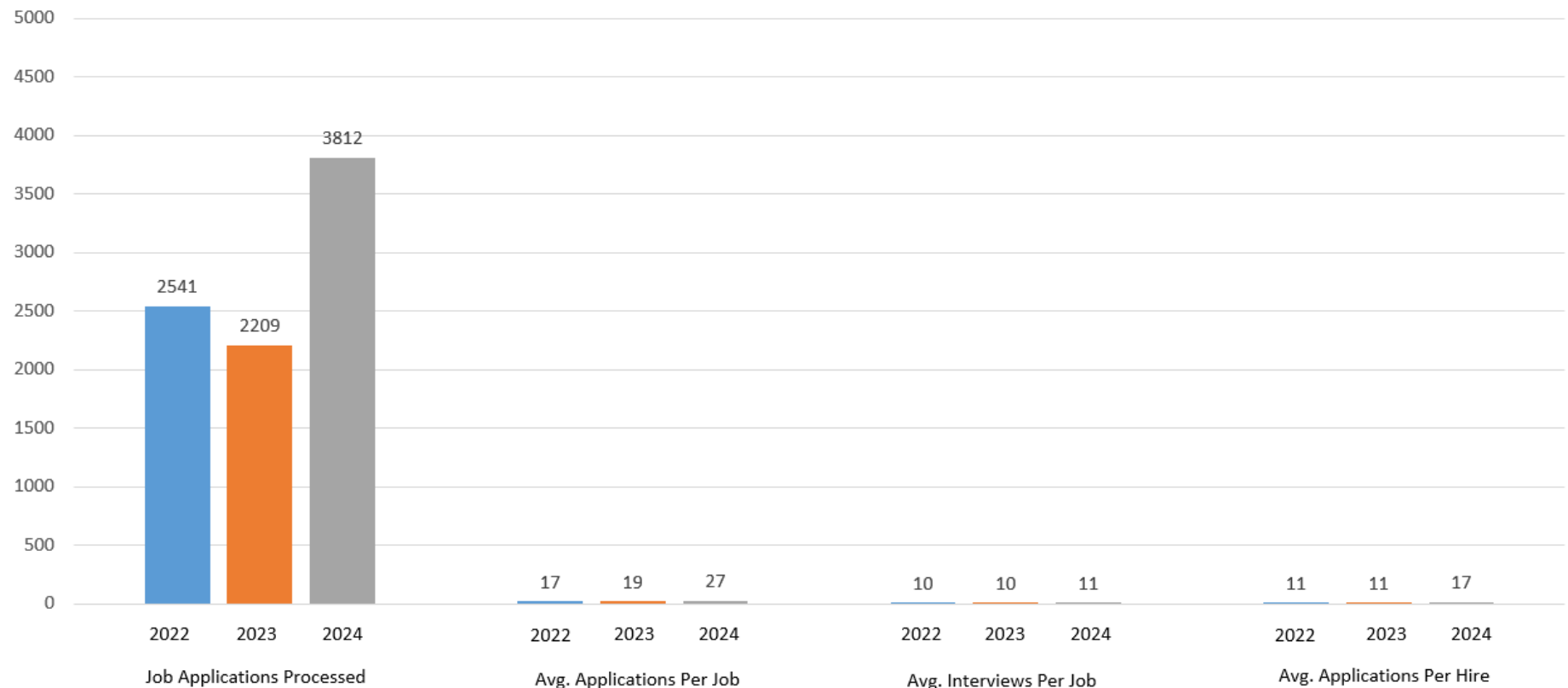


I. Applicant Demographics

A. Applications Processed

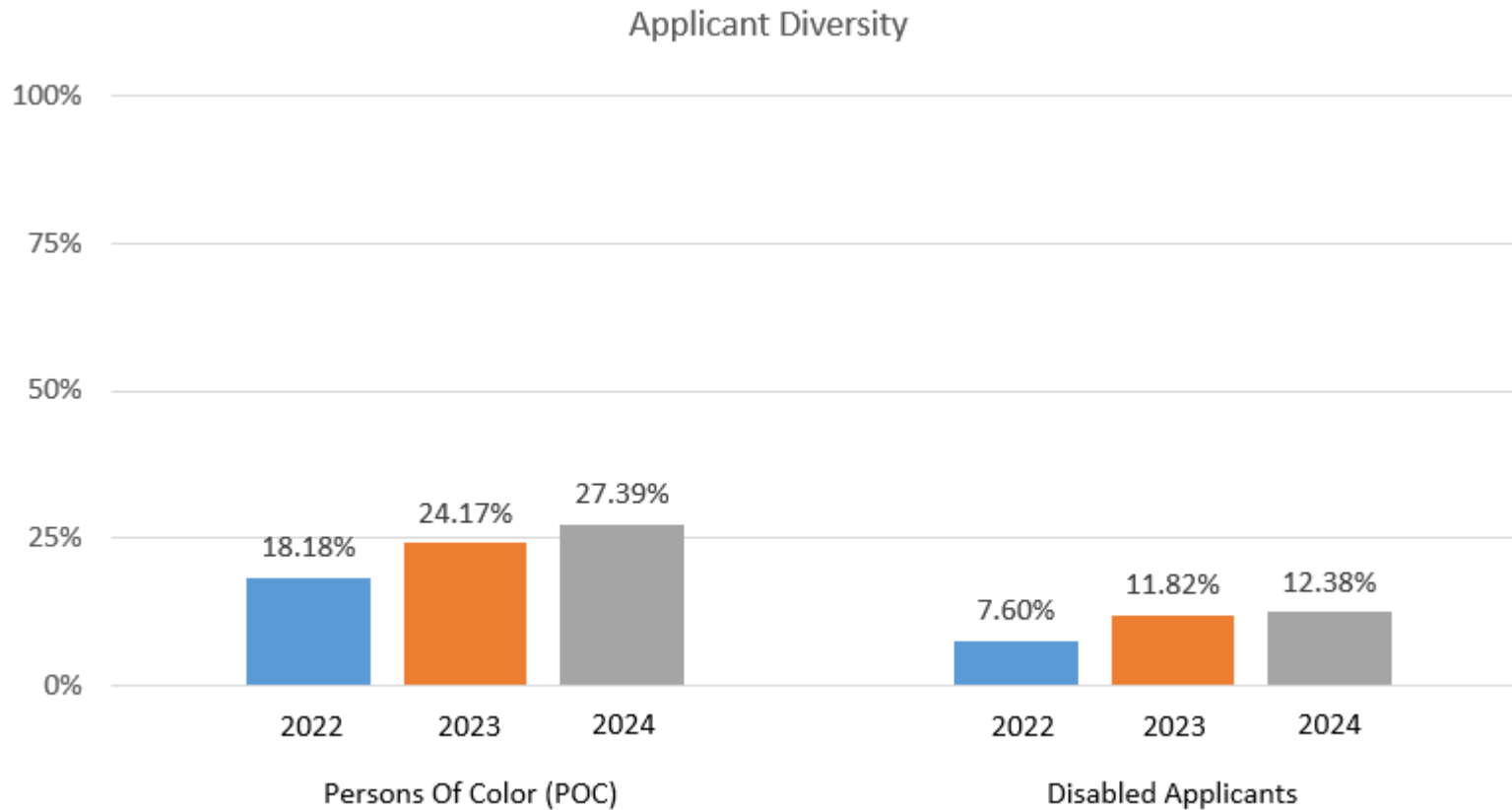
This measure reflects job applications processed. Analysis of this measure may help assess the employment brand strength, recruiting source effectiveness and labor pool availability.

Job Applications Processed



B. Applicant Diversity

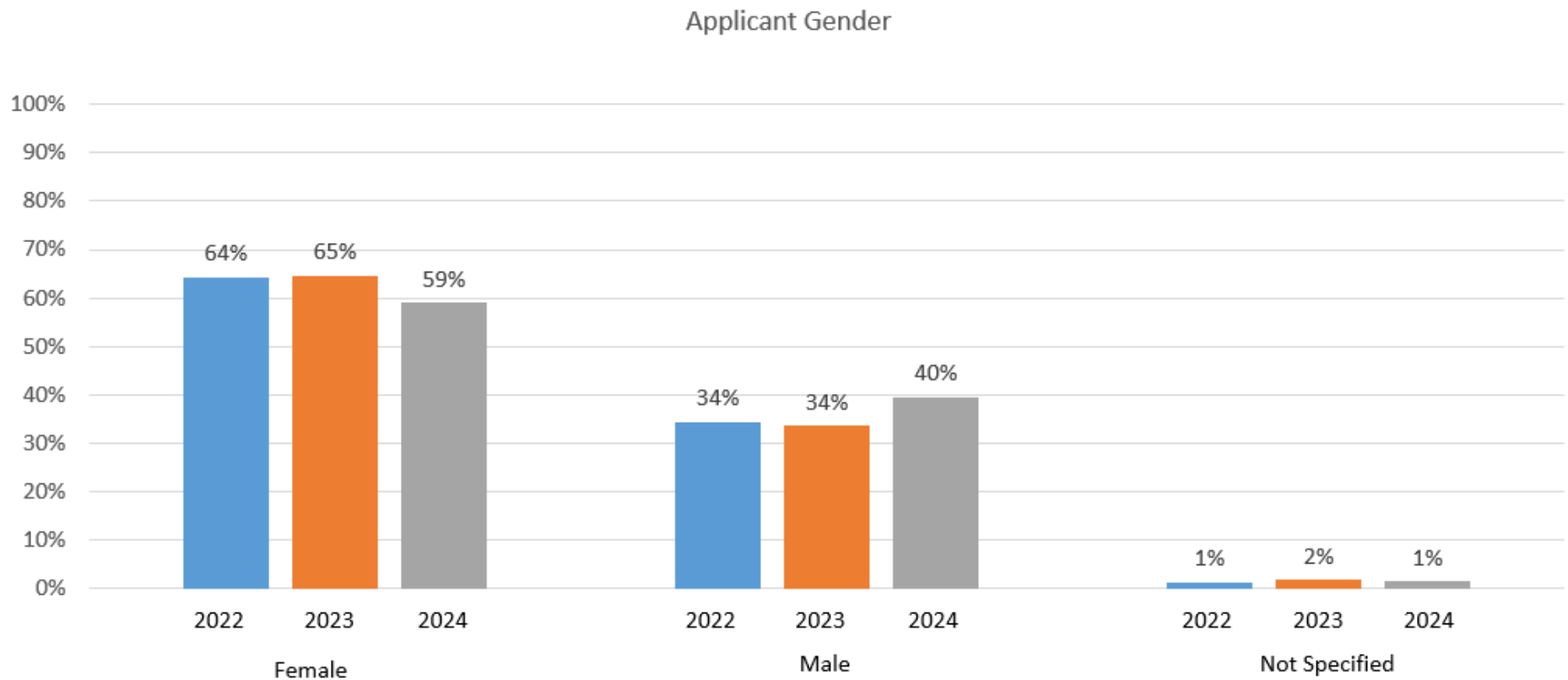
This measure tracks applicant diversity to ensure the workforce is representative of the community we serve and to ensure efforts are conducive to recruiting and retaining a diverse workforce (Persons of Color (POC), disabled applicants and gender).



Note: Data was collected on a voluntary basis.

C. Applicant Gender

This measure indicates applicant gender and supports diversity in our population and invites a conversation on training and development, communication, and marketing.



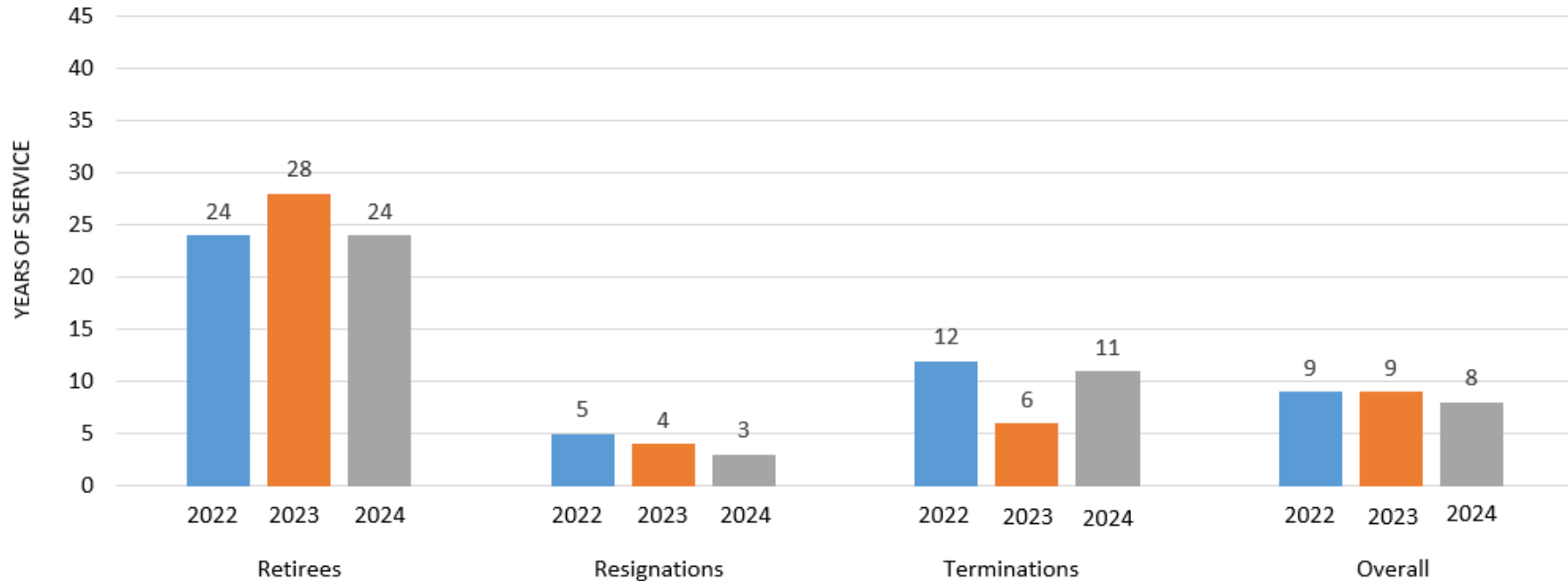
*Values rounded to the nearest whole number. Values of less than half a percent "0.5" are shown as 0%.

II. Employee Demographics

A. Employee Tenure

This measure identifies the amount of time in years that an employee was employed. Analysis of tenure and exit data can help identify retention factors, training, and development needs. It can also signify successful job matches between employees and employers, job stability, stronger expertise, and broader knowledge in work areas.

Employee Tenure

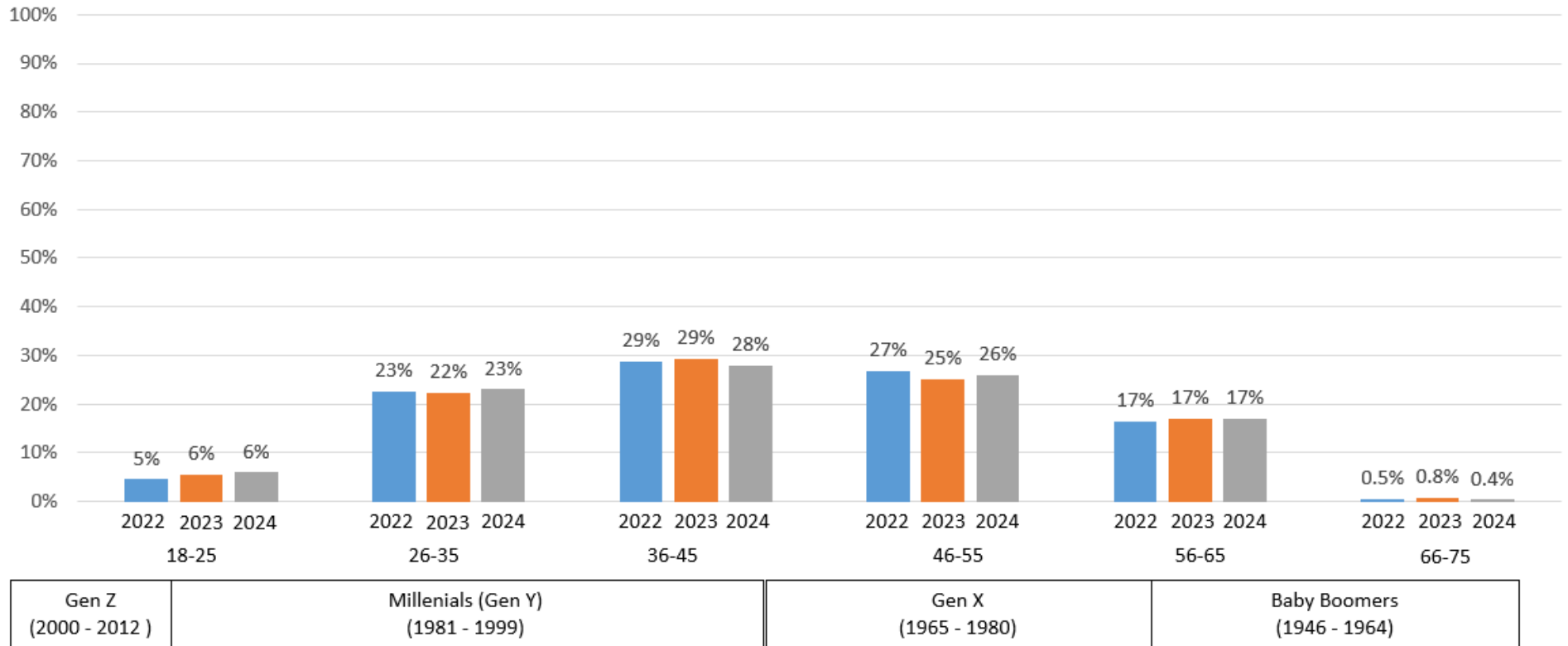


Note: Seasonal and hourly employees are not included in this chart.

B. Employee Age Distribution

This measure identifies the workforce that fall within various age cohorts and generations. This measure may influence workforce planning including knowledge transfer and costs associated with retirements, training and development, and work environment.

Employee Age Distribution

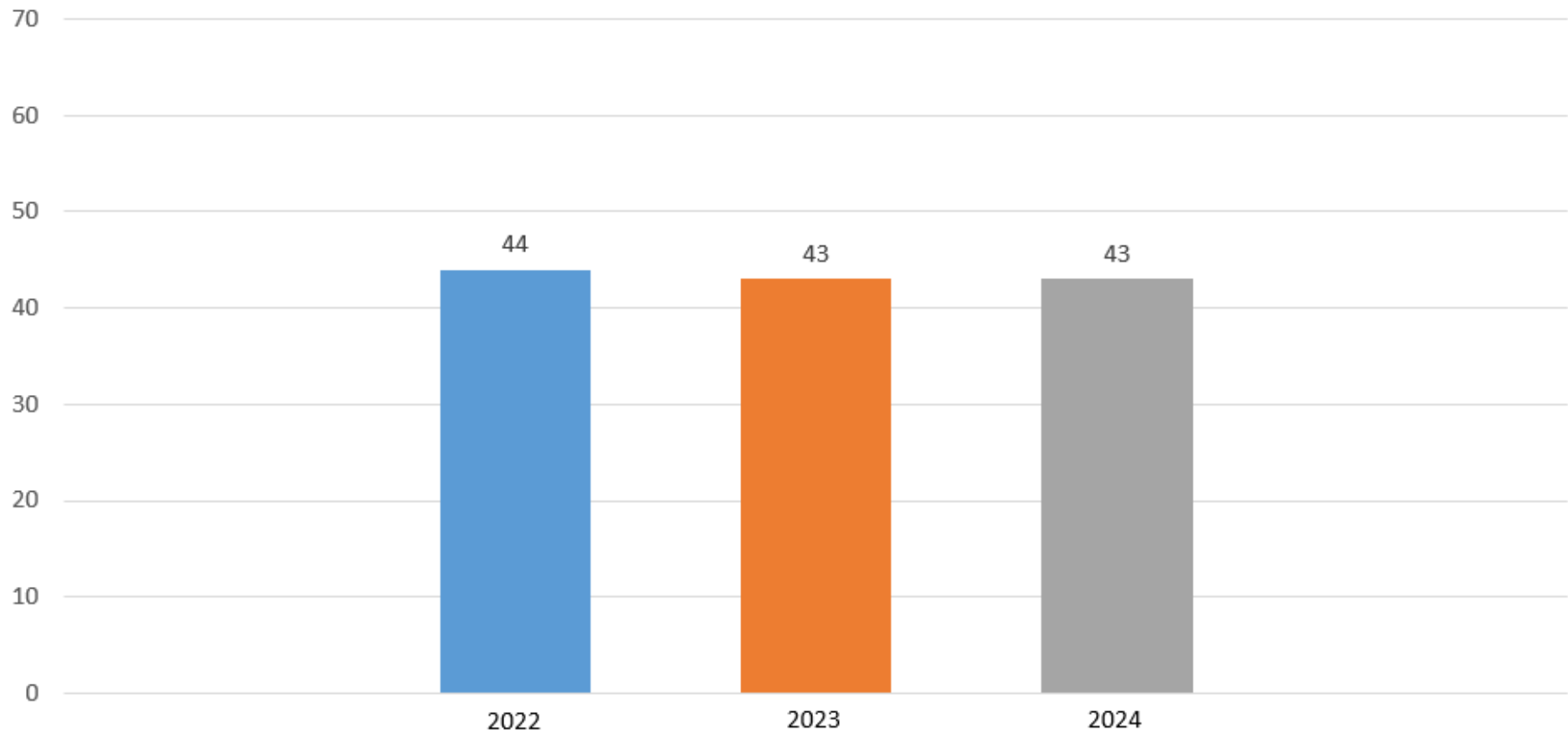


Note: Age is based on the age of the employee at the end of the reporting period. Only employees who were active at the end of the reporting period are reflected on the graph above. Seasonal and hourly employees are not included in this chart.

C. Employee Average Age

This measure indicates the median age of the workforce as a whole. Analysis of this measure identifies need for succession planning, vacancy predictions, cross-training, mentorships, flexible work arrangements, training and development and marketing.

Employee Average Age



Note: Age is based on the age of the employee at the end of the reporting period. Only employees who were active at the end of the reporting period are reflected on the graph above. Seasonal and hourly employees are not included.

Generational Groups Characteristics

Alpha (2013-2024)

First generation born entirely in the 21st century. Enablement, connectedness, and globalization are key influencing factors.

Gen Z (2000-2012):

They are competitive, skeptical, and individualistic. Workplace engagement matters less to them than previous generations. Most important to them is compensation and benefits.

Millennials (Y) (1981-1999):

They value loyalty, safety, and security. They prefer workforce diversity, collaboration, are flexible, and like to have fun at work. They have a definite career path in mind and want “real time” feedback. Their basic communication is via text and social media. They are very skilled at multi-tasking.

X (1965-1980):

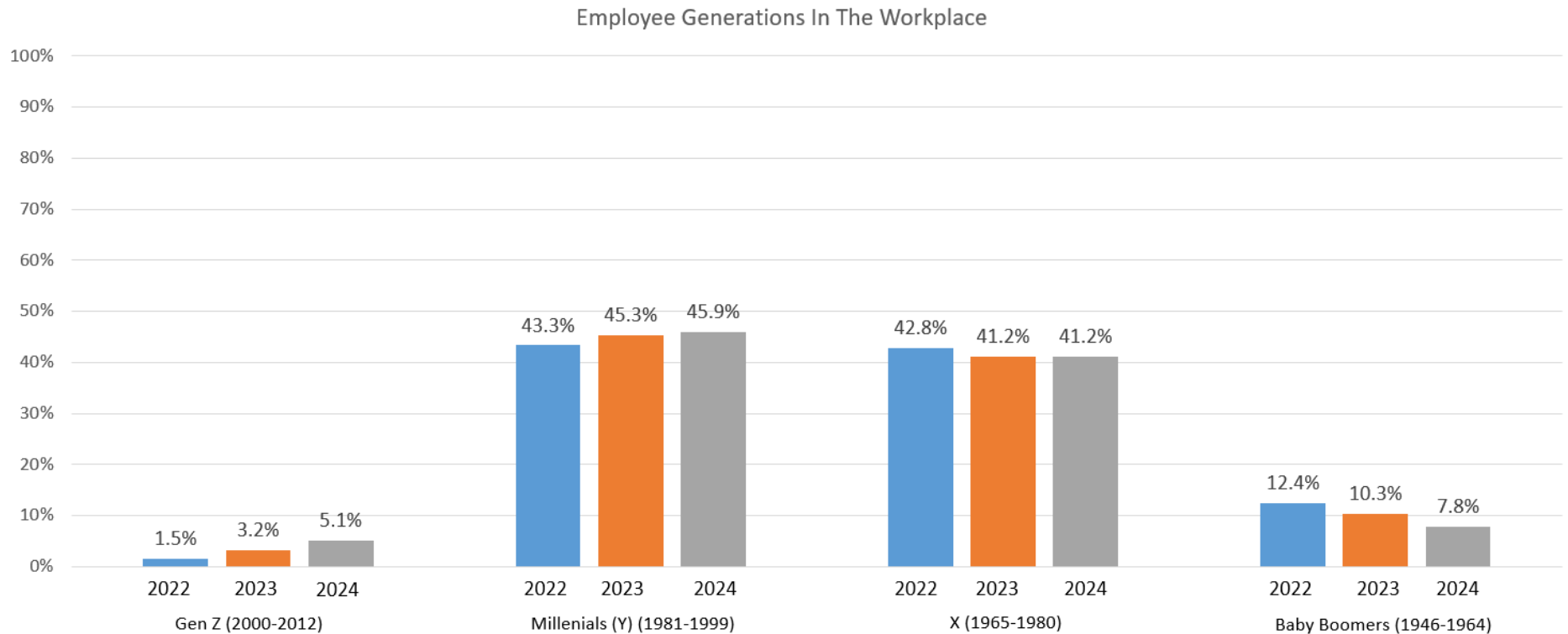
They value independence, freedom, and truthful leadership. They seek work-life balance and are generally self-reliant. They are very innovative, task orientated, and intentionally make frequent job changes. They value “real time” feedback and rely on emails and texting.

Baby Boomers (1946-1964):

They are generally ambitious; enjoy challenges, achievements, and power. They prefer a competitive workplace where authority is challenged. They want to take advantage of any opportunity for a promotion, and they prefer documented feedback on their progress.

D. Employee Generations in The Workplace

This measure invites conversation regarding changing demographics and strategies for workforce planning as it relates to diversity, collaboration, flexibility, career paths, leadership, recognition, training and development and marketing.

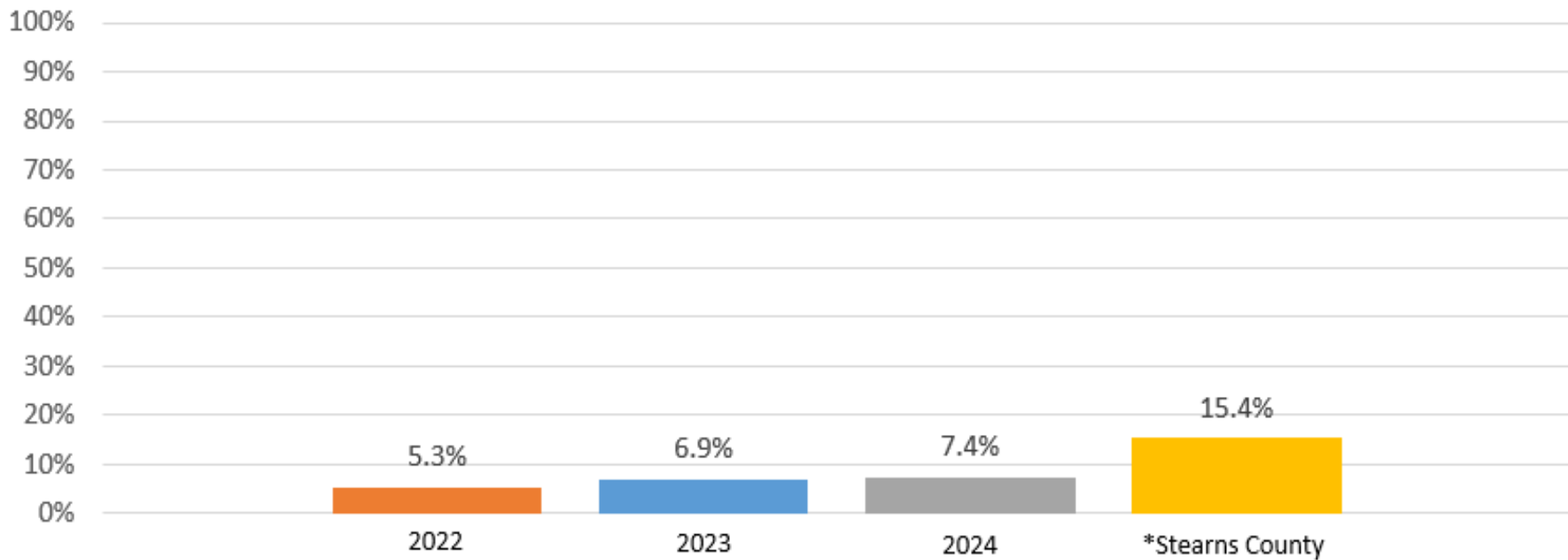


Note: Only employees who were active at the end of the reporting period are reflected on the graph above. Seasonal and hourly employees are not included.

E. Employee Diversity

This measure tracks workforce diversity to ensure the workforce is representative of the community we serve and to ensure efforts are conducive to recruiting and retaining a diverse workforce. (Persons of Color (POC) and gender)

Employee Diversity: Persons of Color (POC)



* United States Census Bureau population estimate, July 1, 2023 (v2023) for Stearns County: [U.S. Census Bureau QuickFacts: Stearns County, Minnesota; United States](#). Facts updated for U.S., States, and Counties (Source: Population Estimates) on 6/27/2024.

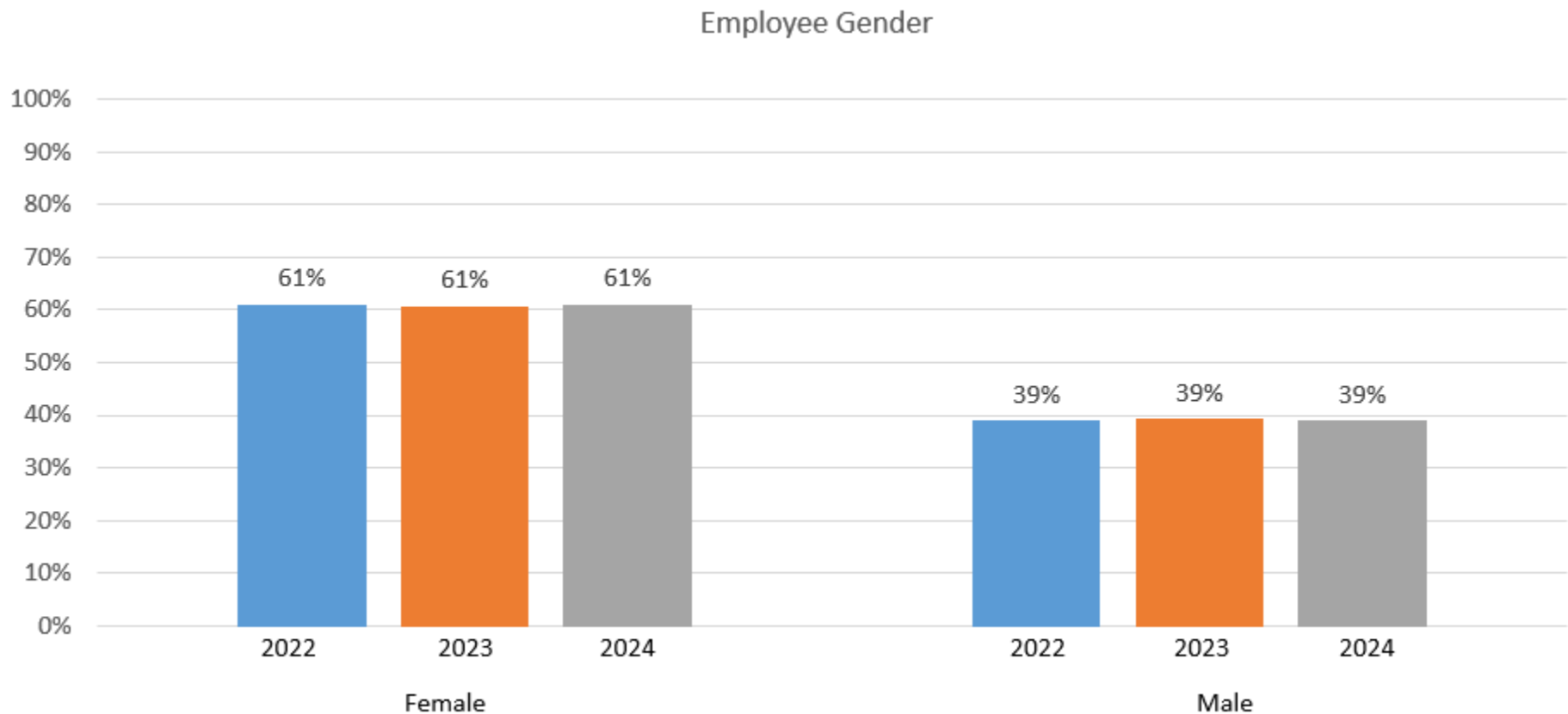
The information on the United States Census Bureau pages is subject to change without notice. The information included in this chart is accurate as of the time this report was generated.

Note: Data was collected on a voluntary basis. Only employees who were active at the end of the reporting period are reflected on the graph above. Seasonal and hourly employees are not included.



F. Employee Gender

This measure indicates employee gender, supports diversity in our population, and invites a conversation on training and development, communication, and marketing.

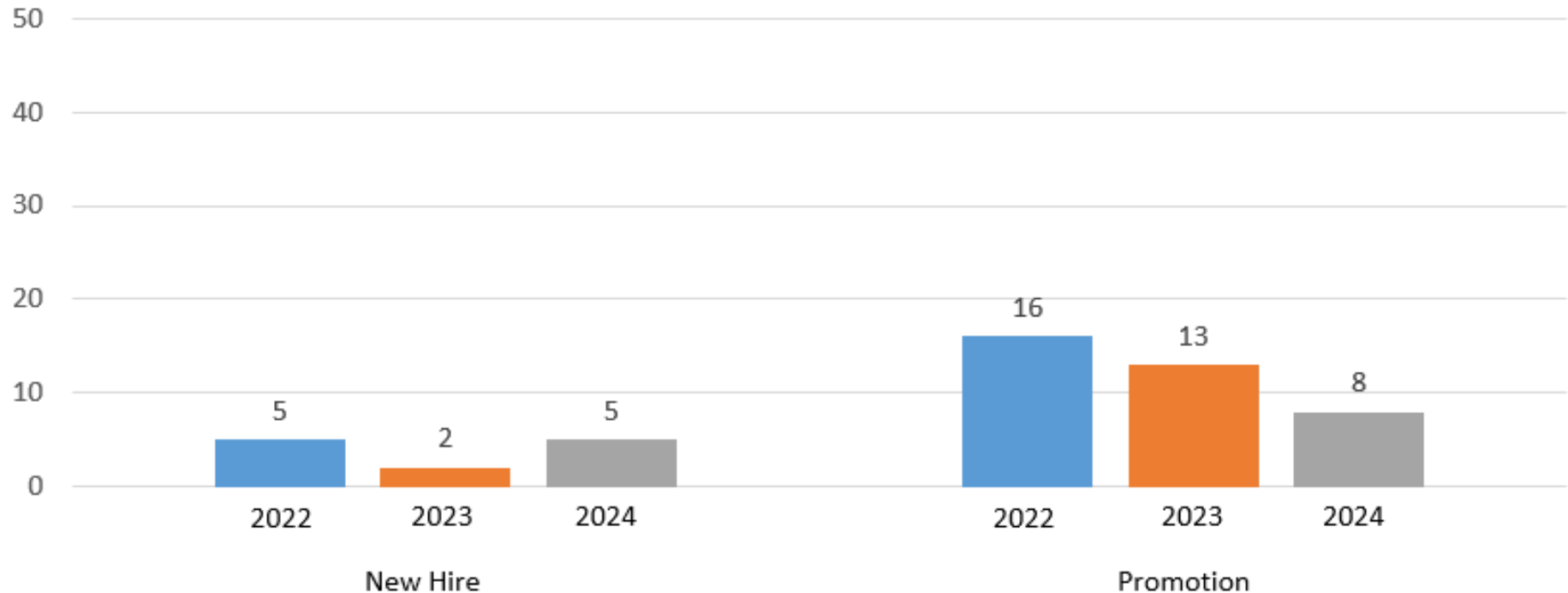


Note: Only employees who were active at the end of the reporting period are reflected on the graph above. Seasonal and hourly employees are not included.

G. Leadership/Management Hires and Promotions

This measure indicates the number of new leaders within the organization. Analysis of this data can help identify training development needs, promote change management discussions, and evaluation of operational processes and procedures.

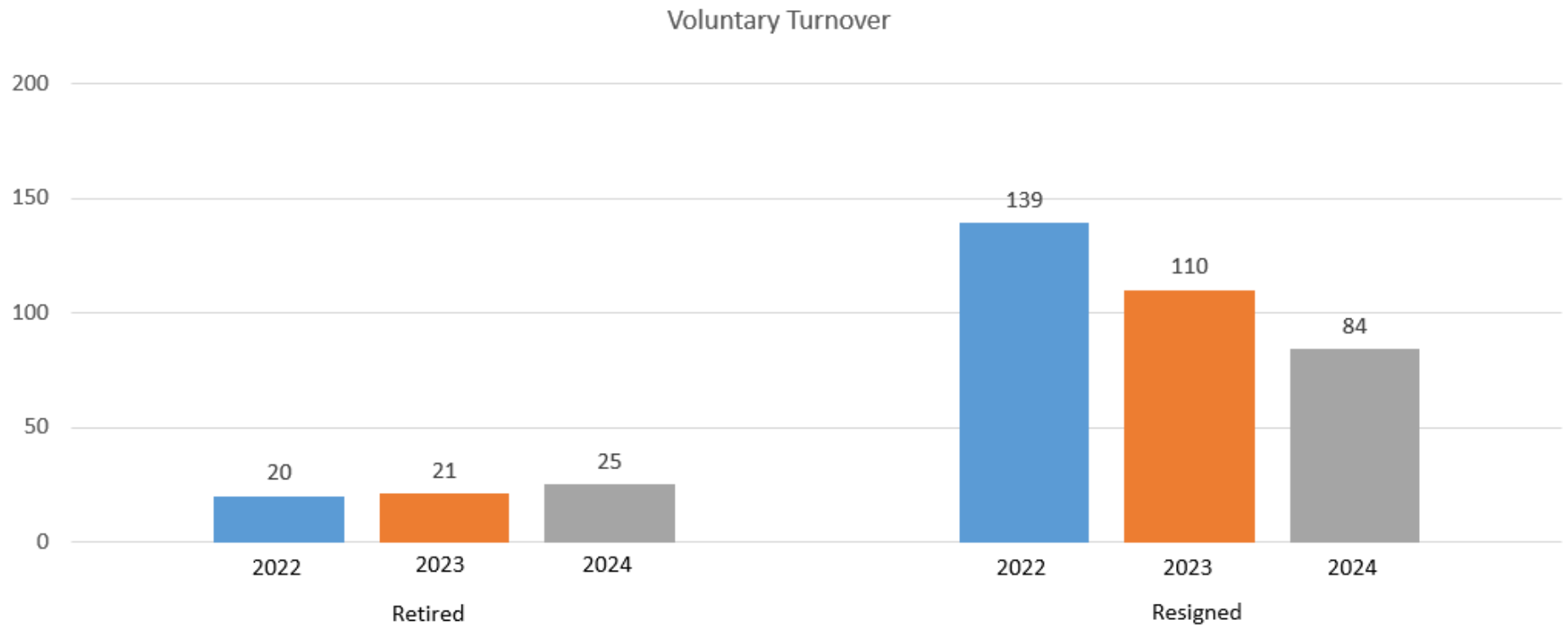
Leadership/Management Hires and Promotions



III. Recruitment & Retention

A. Voluntary Turnover

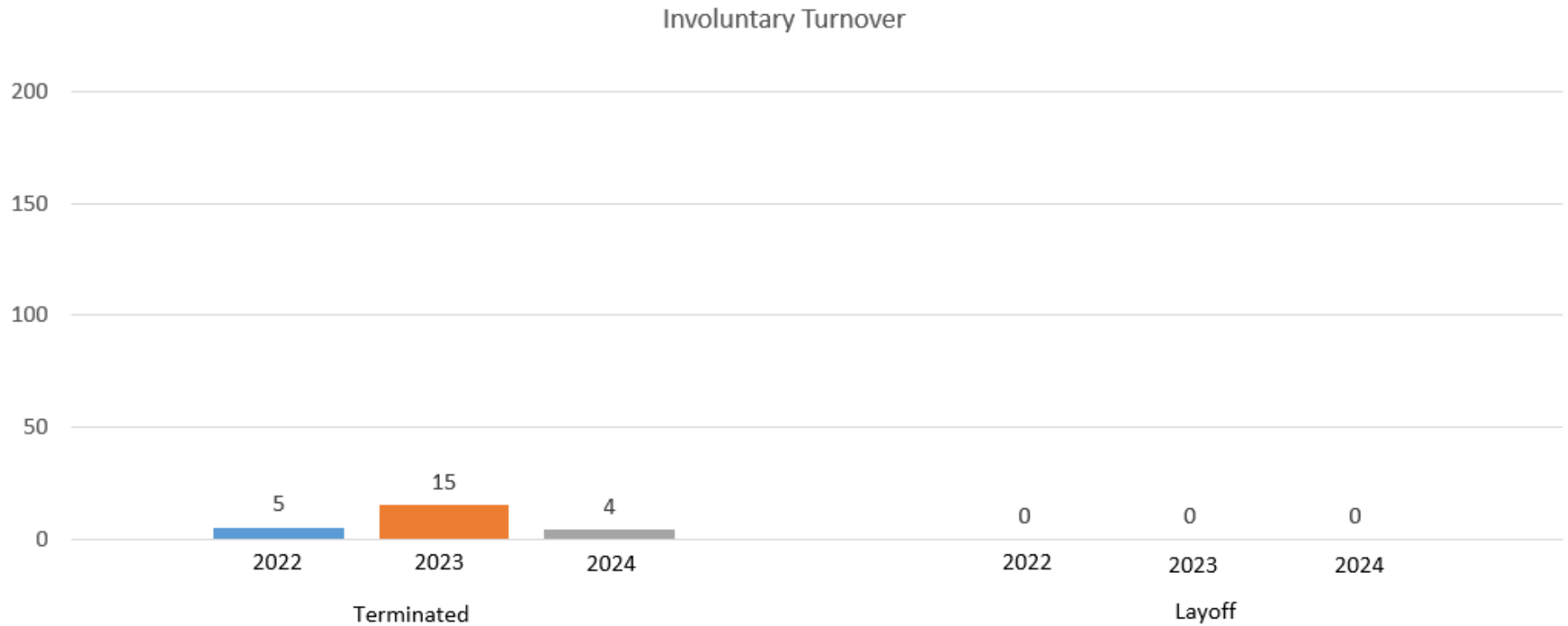
This is a measure of voluntary departures. This analysis facilitates discussion about retention factors. High turnover often represents a loss of institutional knowledge, recruitment costs, training and development costs, and low turnover may create a stagnancy of skills, ideas, or complacency. This measure invites conversation on training and development needs.



Note: Seasonal and hourly employees are included in this chart.

B. Involuntary Turnover

This measure tracks terminations. This analysis facilitates a discussion on recruitment efforts, management effectiveness, appropriate skillsets, and onboarding.

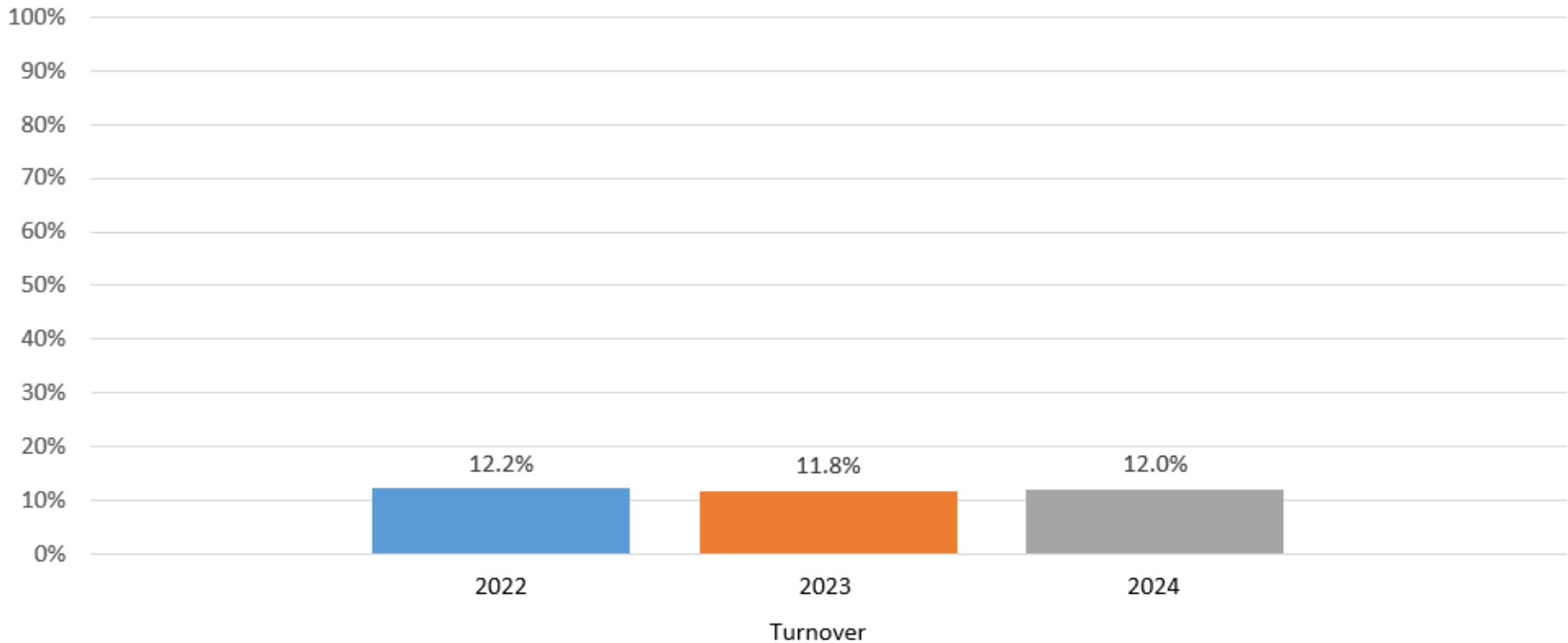


Note: Seasonal and hourly employees are included in this chart.

C. Organization Turnover (Full and Part-Time Only)

This measure tracks organization turnover. This analysis facilitates a discussion on recruitment efforts, management effectiveness, appropriate skillsets, and onboarding.

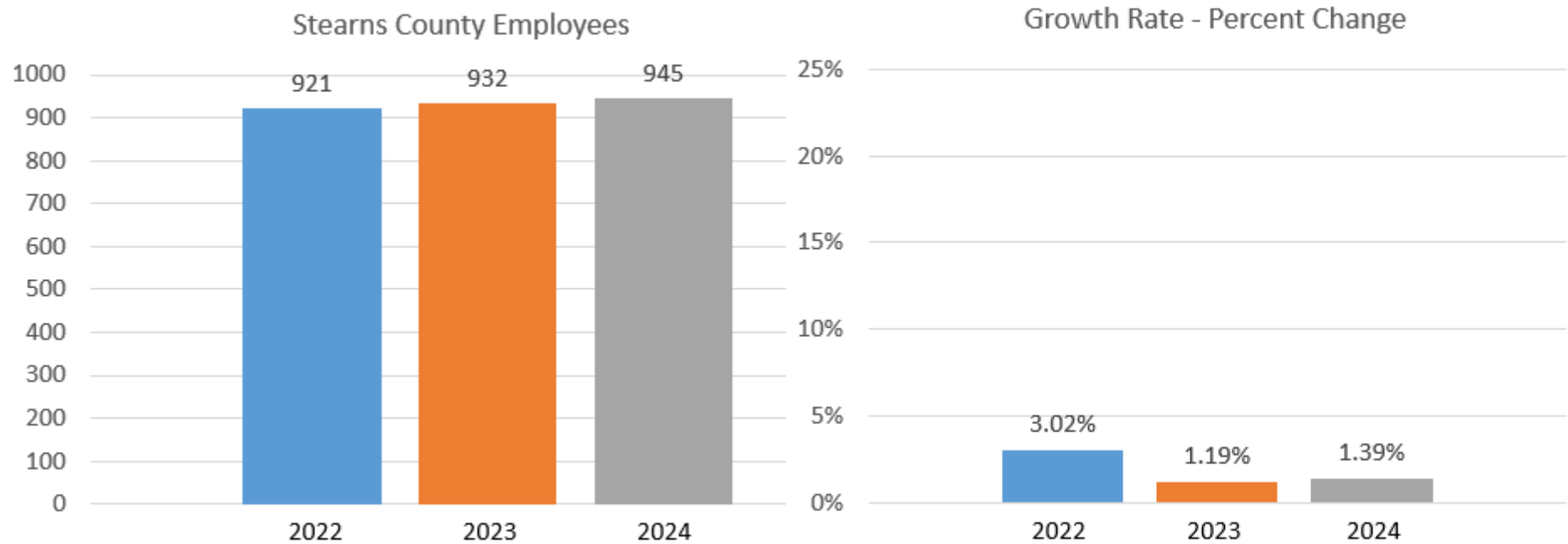
Organizational Turnover Percent (Full and Part-Time Employees)



Note: Seasonal and hourly employees are not included in this chart.

D. Growth Rate

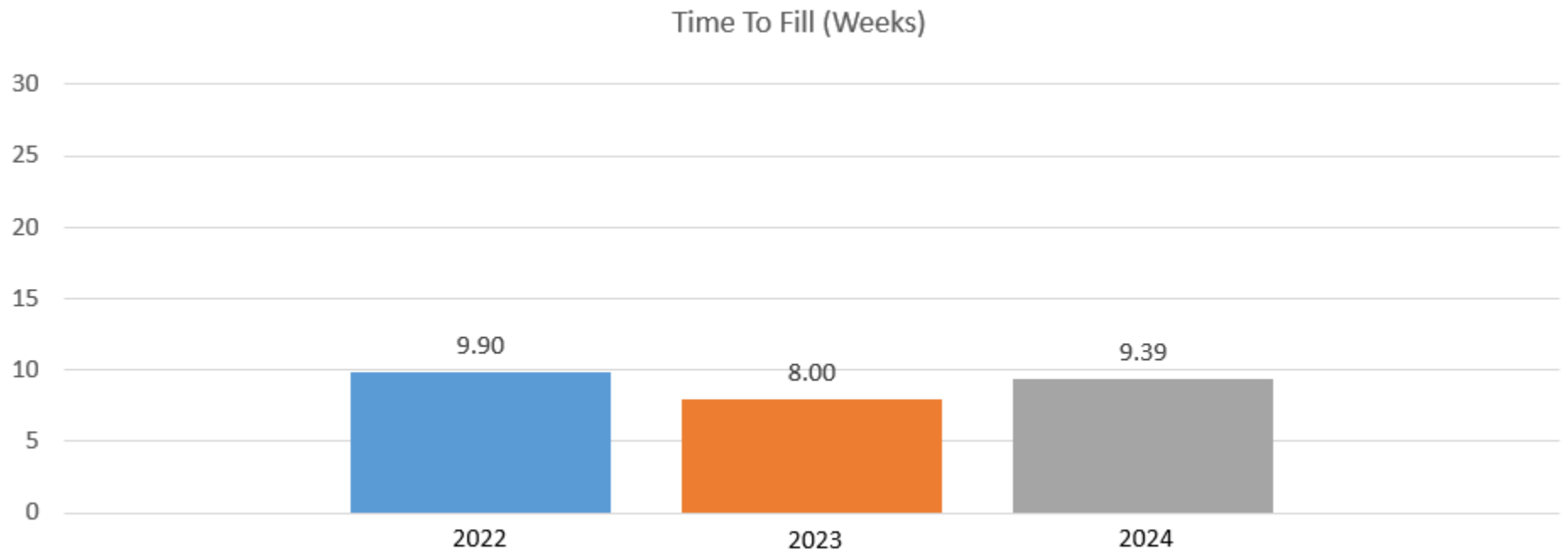
This measure demonstrates the growth in head count in the organization. This analysis facilitates a discussion on recruitment efforts, onboarding, training, and development needs.



Note: Seasonal and hourly employees are not included in these charts.

E. Time to Fill (No Sheriff's Office Recruitments)

This measure accounts for the time it takes between "Advertise From" and "Start Date". Time to fill impacts staffing and performance levels within the department. This measure may facilitate a discussion on recruitment and selection process, candidate availability, and strategic staffing motivations at the department or organizational level.



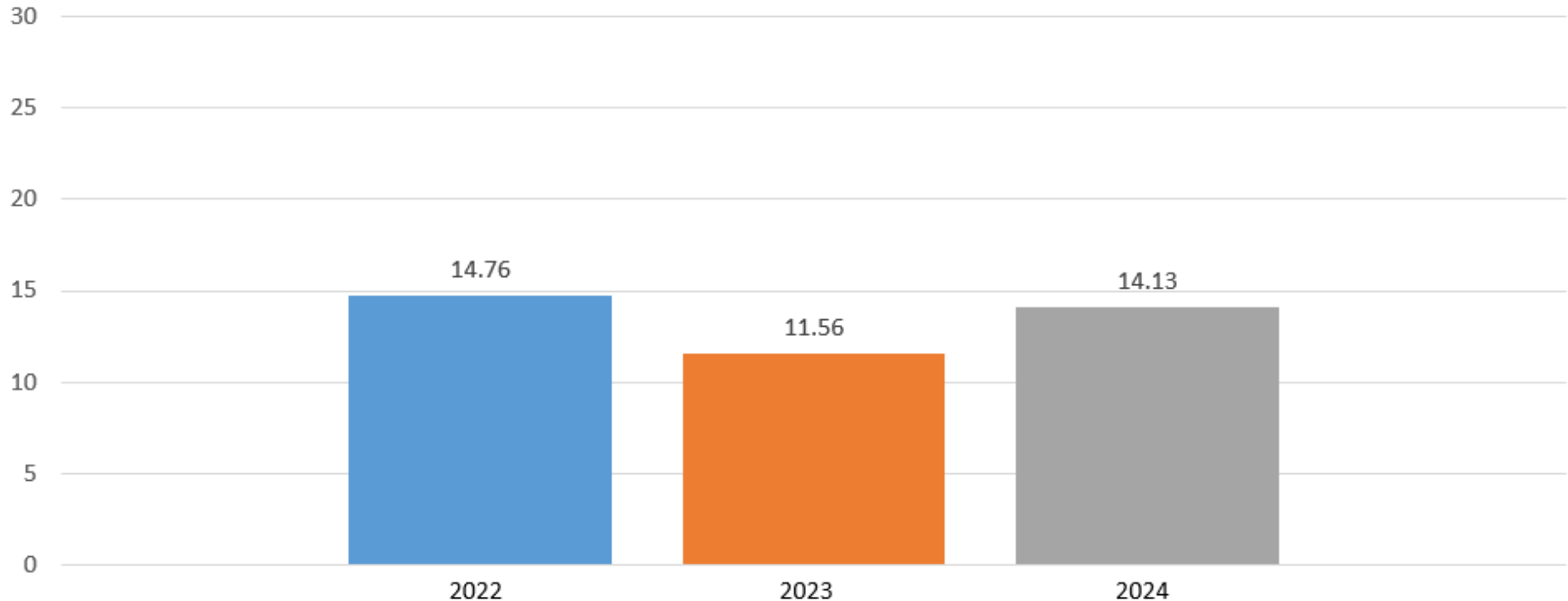
Time To Fill calculation: $[(\text{Average}(\text{Start Date} - \text{Position Advertise From Date}))/7]$

Seasonal and hourly employees are not included.

F. Time to Fill (Sheriff's Office Recruitments Only)

This measure accounts for the time it takes between "Advertise From" and "Start Date". Time to fill impacts staffing and performance levels within the department. This measure may facilitate a discussion on recruitment and selection process, candidate availability, and strategic staffing motivations at the department or organizational level.

Time To Fill (Weeks)

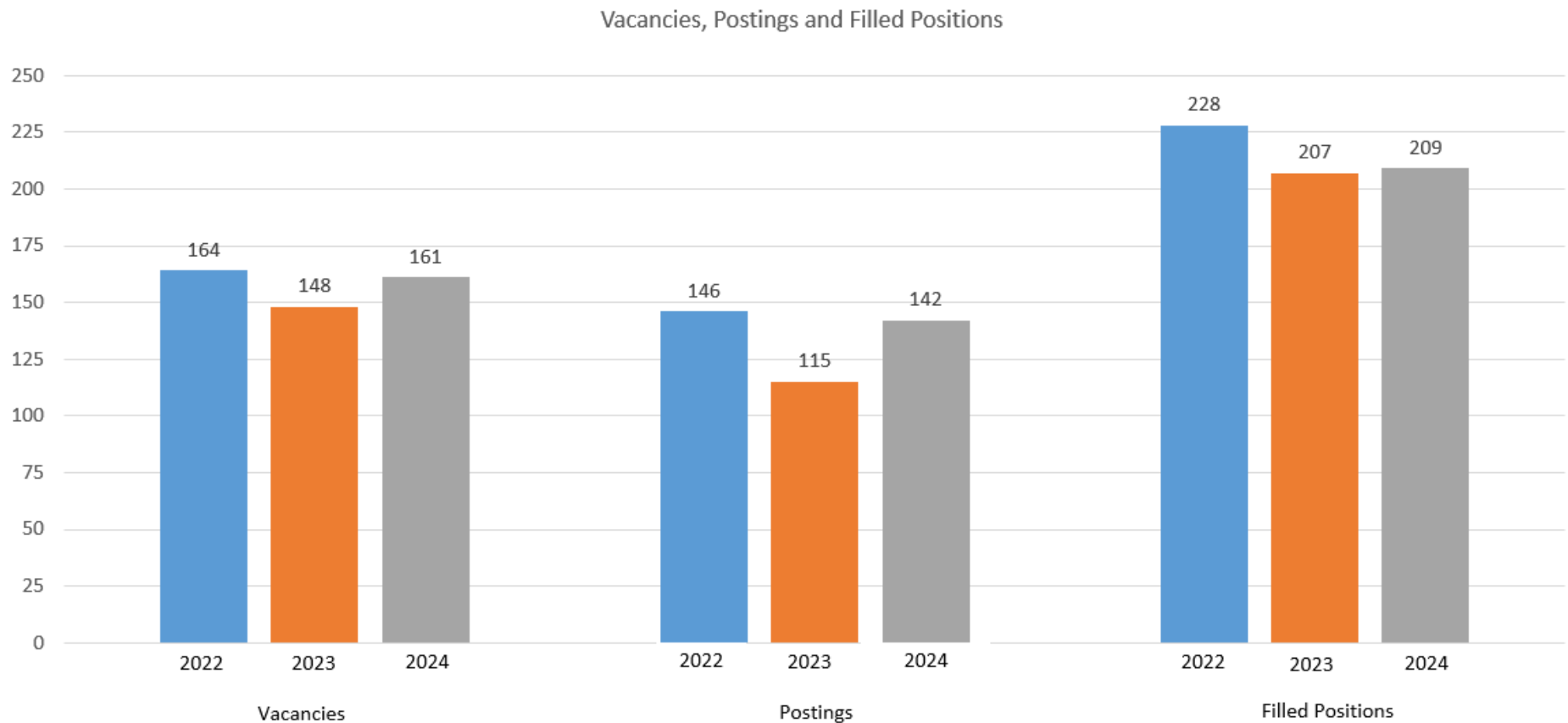


Time To Fill calculation: $[(\text{Average}(\text{Start Date} - \text{Position Advertise From Date}))/7]$

Seasonal and hourly employees are not included.

G. Vacancies, Postings and Filled Positions

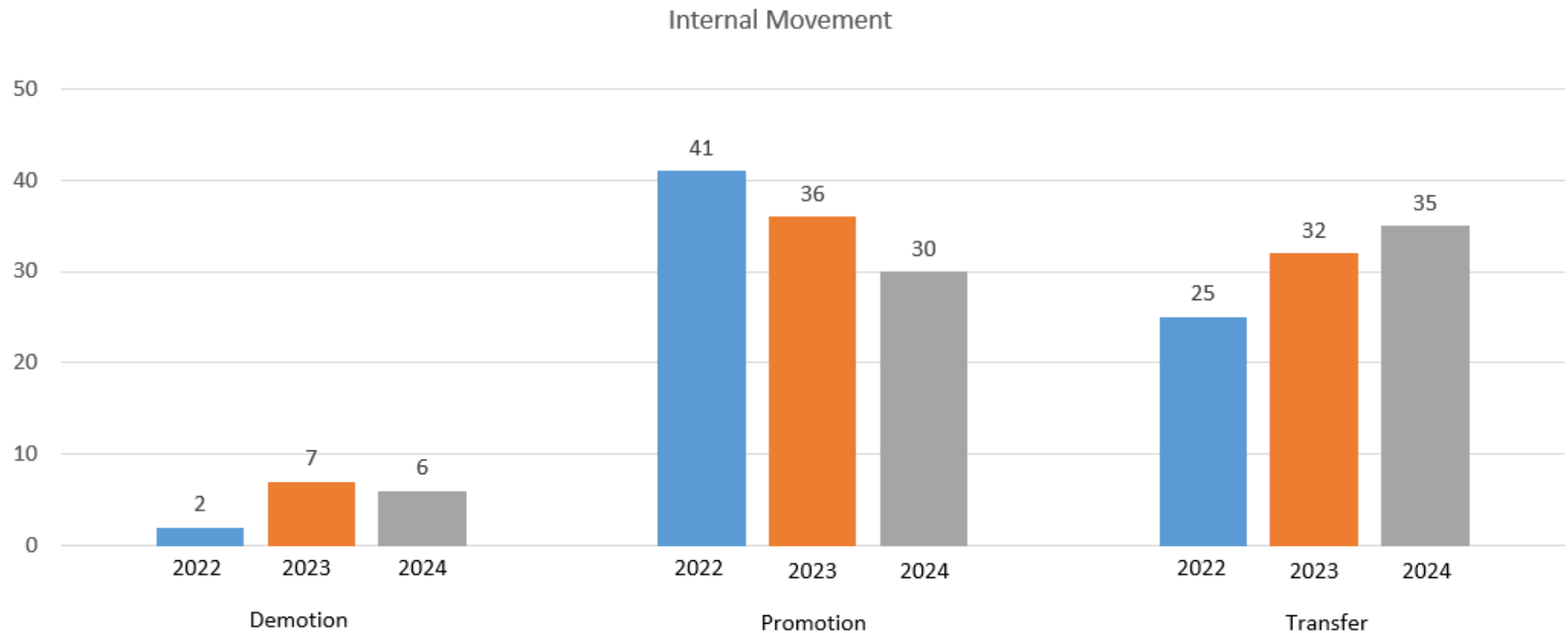
This measure reflects the applicant hiring process. Analysis of this measure may help assess recruitment and selection processes, candidate availability, onboarding, and evaluations of compensation and benefits programs.



Effective on the 2022 quarter 4/year-end report, Filled Positions include promotions and demotions as well as new hires.

H. Internal Movement

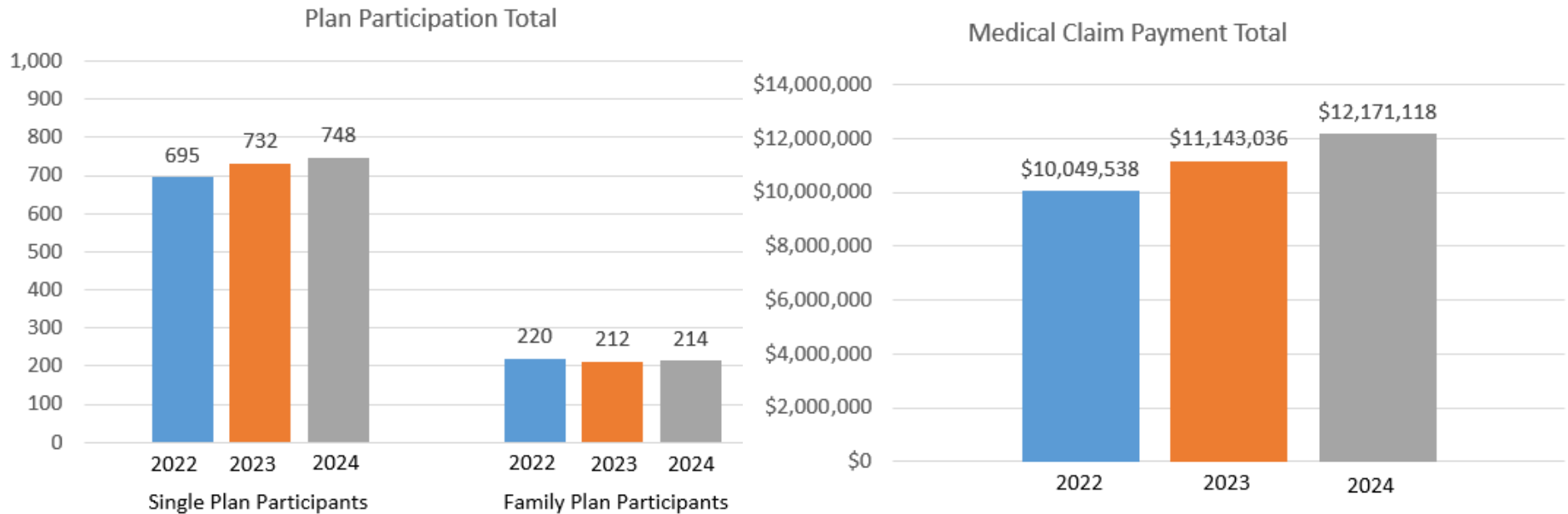
This measure focuses on internal development and career pathing. Analysis of this measure facilitates a discussion related to internal training and development, career mobility, factors important to attracting and retaining employees, and supports contributions to continuous improvement and shaping organizational culture.



IV. Health and Well-Being

A. Medical Claim Costs

This measure reflects the wellbeing of our organization. Analysis of this measure facilitates discussion opportunities for well-being initiatives, ways to mitigate costs, redesign plans, and prescription medication utilization.



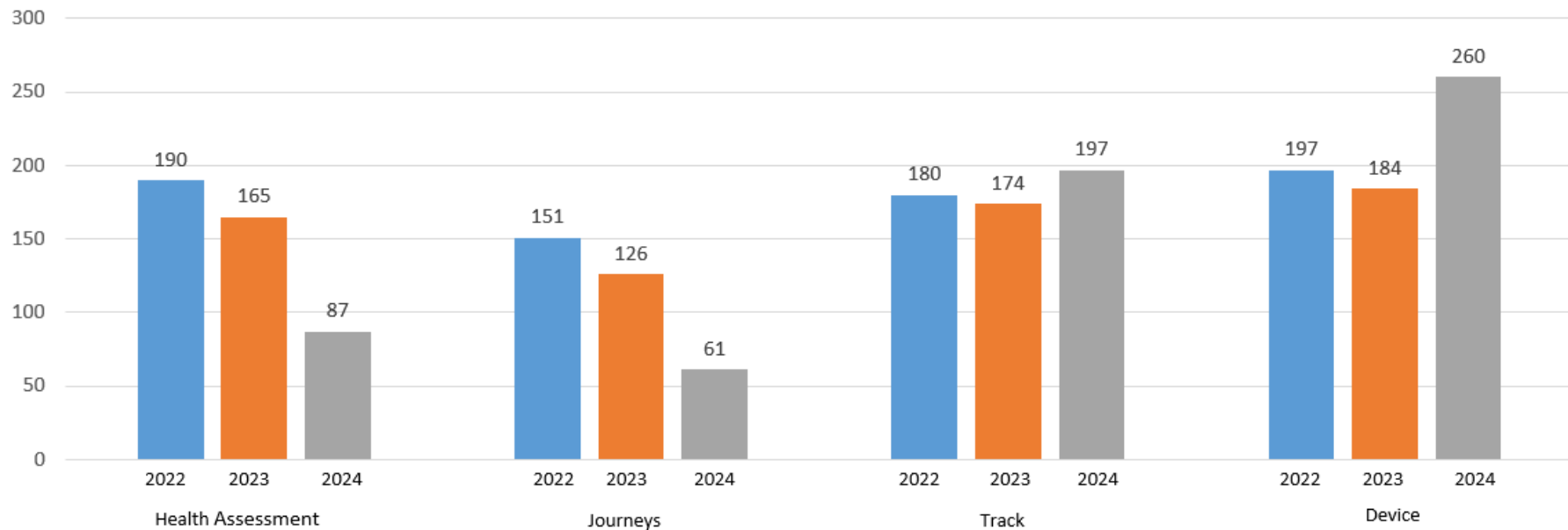
Plan Participation Total does not include COBRA or Retiree plan enrollment.

B. Medica's My Health Rewards Program Participation

The Stearns County Wellness program along with Medica's My Health Rewards Program, focuses on the County's top medical claim areas. The focus in 2024:

- Depression
- High blood pressure
- High cholesterol
- Asthma
- Low back pain

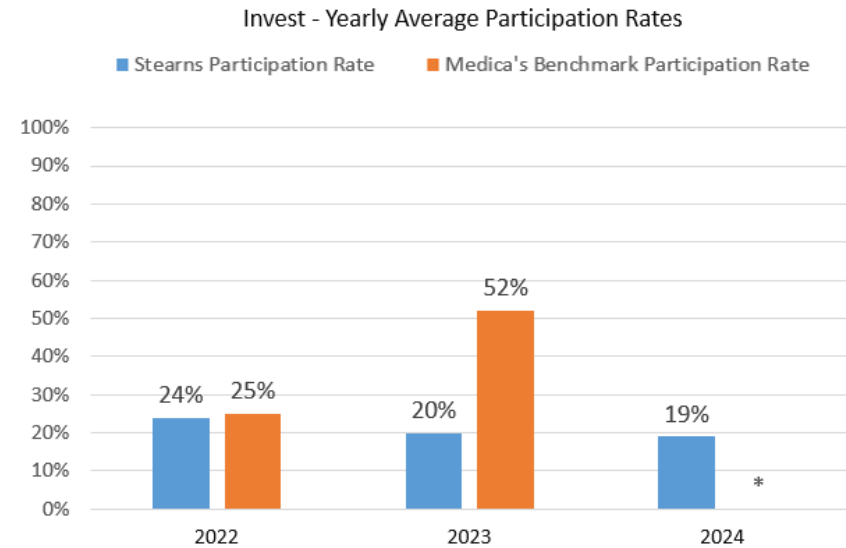
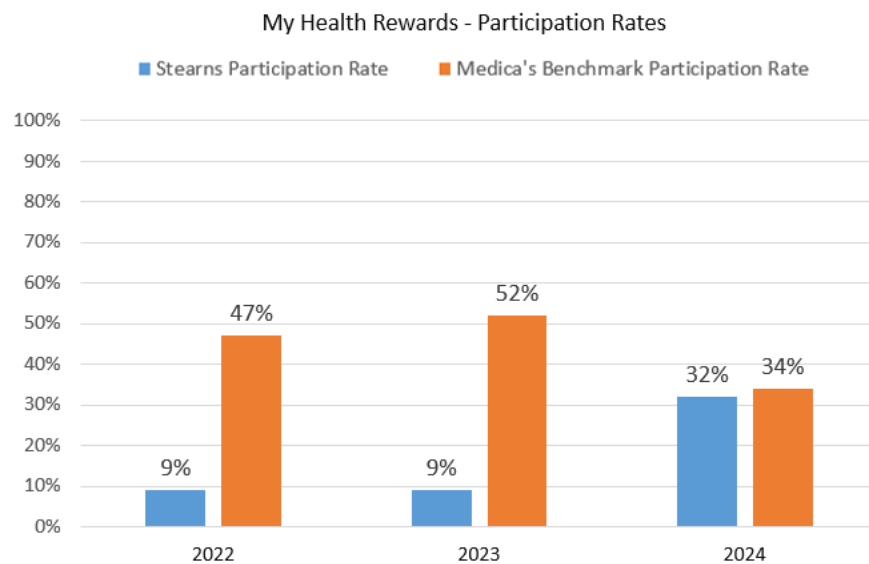
Medica's My Health Rewards Program Participation



Information provided by Medica.

C. Participant Count and Participation Rate

This measure provides a year-over-year snapshot of how many individuals have participated in any “My Health Rewards & My Health Rewards Invest” program activity. The second chart compares participation rates with Medica’s benchmark data. Analysis of these measures facilitate a discussion related to promotional efforts, value of program and employee level of interest.



* Information above provided by Medica. The Medica Benchmark rate for Invest was not found in Medica’s new reporting format.

Medica’s Benchmark comparison group: Medica My Health Rewards Book of Business

Information below provided by Medica.

OMADA

ENROLLMENT RATE

December 31, 2024

91%

Benchmark: 79%

Accepted Applications 230
Enrollments 210

ACTIVE ORGANIZATION PARTICIPATION

December 31, 2024

22%

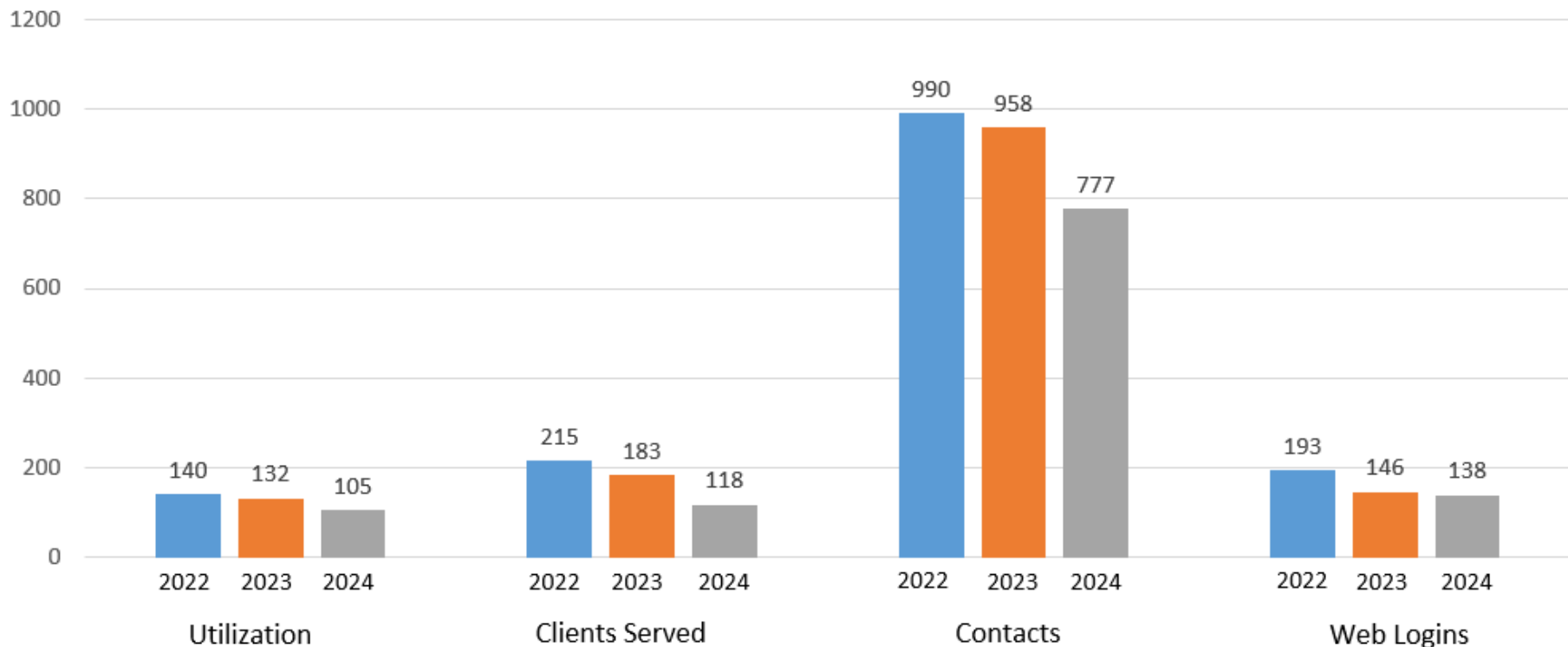
Seasonal positions are not included in the above calculations

Omada program total weight loss and impact metrics were not provided for 2024 year-end.

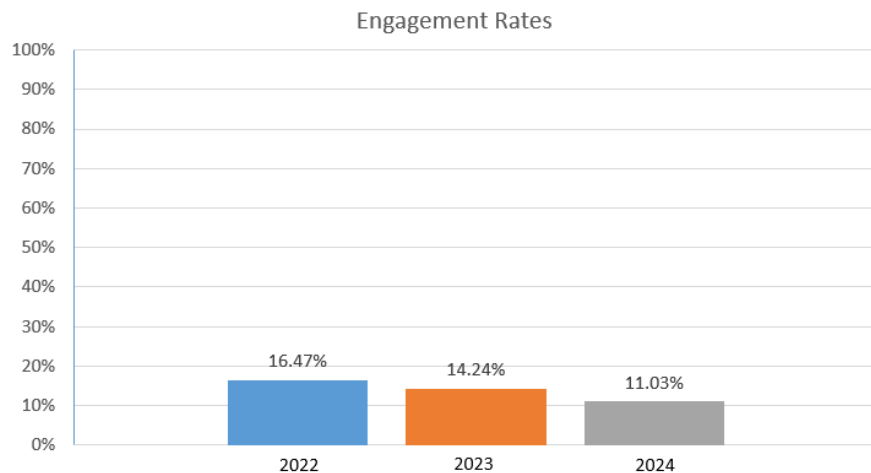
D. Employee Assistance Program Utilization

This measure focuses on the number of employees and their family members who reach out to VITAL WorkLife for a self-identified primary concern such as legal, marital, family or grief and loss issues. With identifying underlying concerns early and providing appropriate resources, we can help lessen lost productivity due to absenteeism and presenteeism as well as mitigate insurance and disability claims that impact our organization's effect on utilization. Continued promotional awareness efforts encourage increased engagement in this program.

Employee Assistance Program Utilization

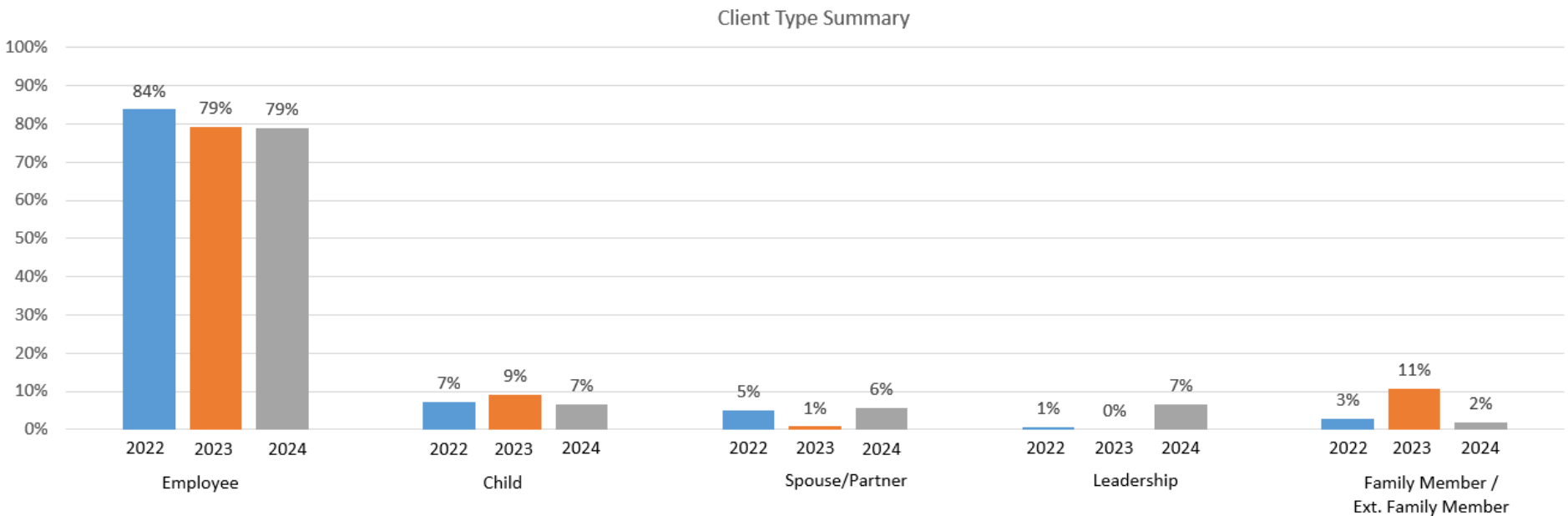


Note: Information provided by Vital WorkLife.



Client Type Summary Notes

- Classifications or department listed as a type on the EAP report were added to Employee.
- Despite previous 2023 reports showing 1 Leadership, the year-end report denotes 0.



* Information provided by Vital WorkLife.

On the January through June 2024 report provided by Vital WorkLife, extended family member was listed as 8 (13%), on the year-end report this number displays as 2 (2%).

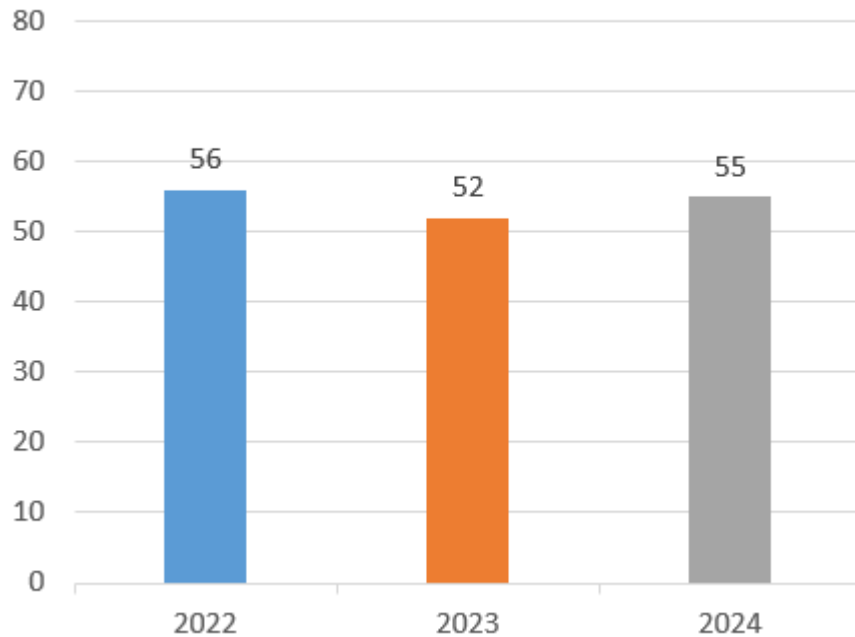


Mission: Provide exceptional services to assure a safe, healthy, vibrant county for all
 Values: Professional, Approachable, Responsive, Collaborative, Fair & Equitable

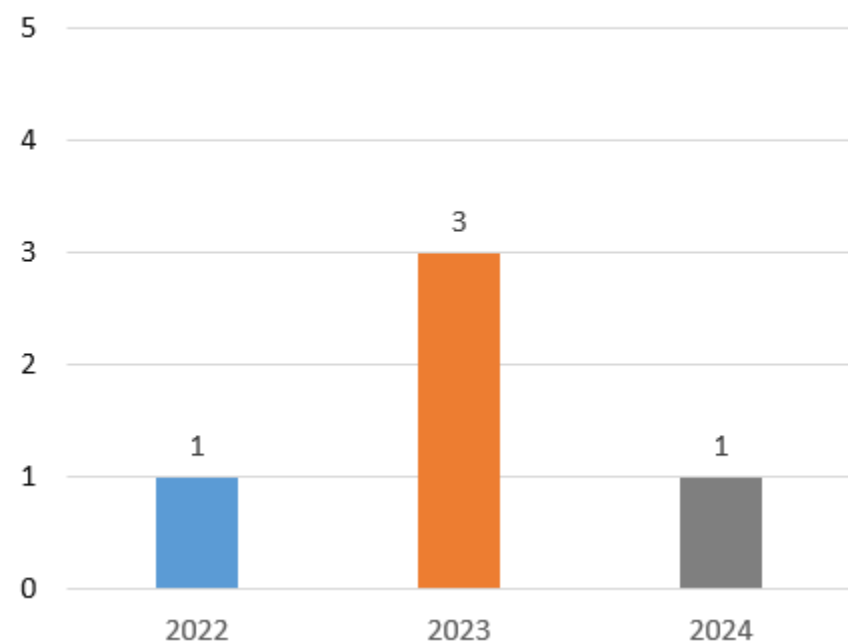
E. Short-Term and Long-Term Disability Claims

This measure indicates the number of Short-Term Disability and Long -Term Disability claims filed by employees. Analysis of these numbers can indicate workplace productivity, absenteeism, disability program management effectiveness, incident rates and leave duration.

Short-Term Disability

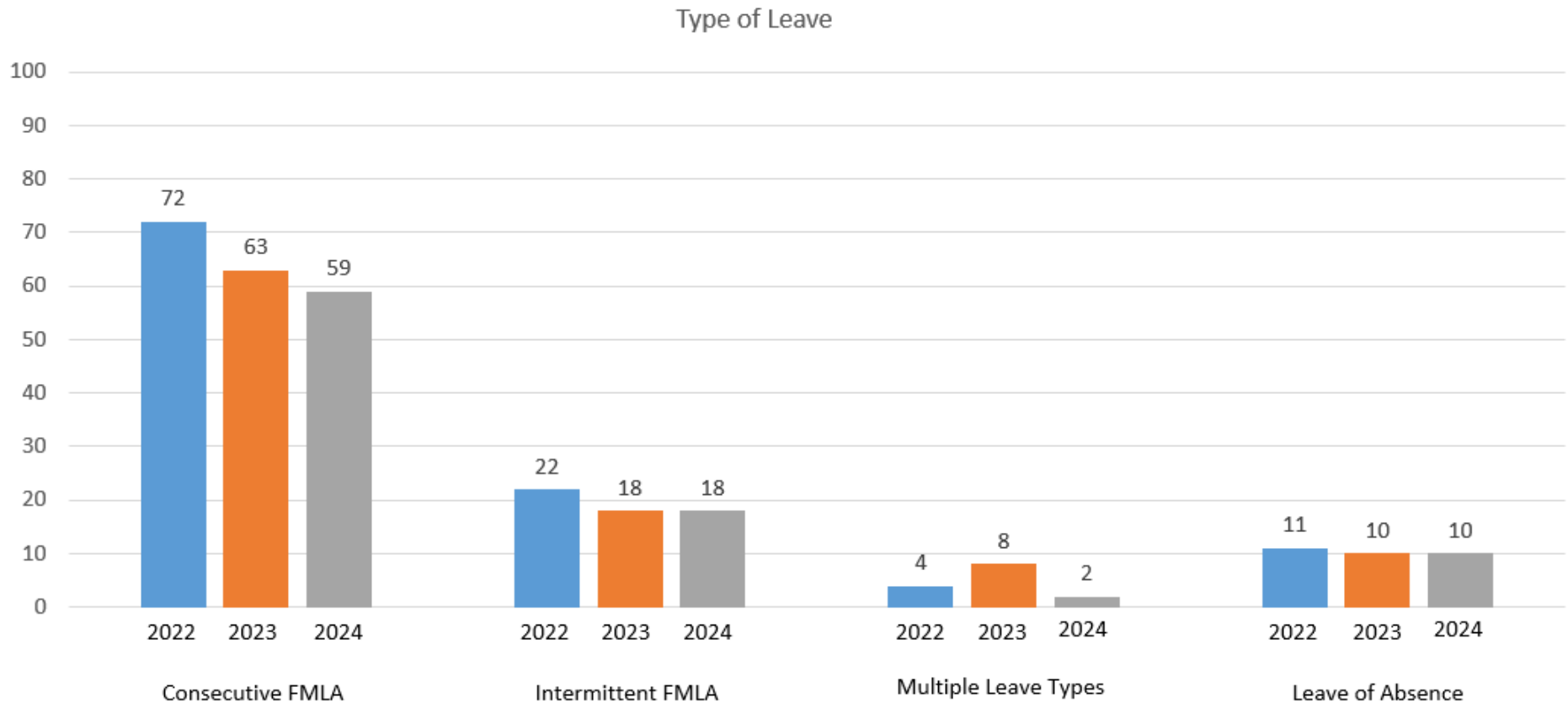


Long-Term Disability



F. Family Medical Leaves and Leave of Absence

These measures reflect year-over-year Family Medical Leave and leave of absence reasons, types and durations. Analysis of these measures facilitates discussion opportunities around well-being initiatives, employee assistance services and workforce planning.



Multiple Leave Types: previously titled Consecutive & Intermittent FMLA, includes Consecutive + Intermittent FMLA and Consecutive + LOA

2022: Consecutive & Intermittent FMLA: 4, Consecutive + LOA: 0, Total of 4

2023: Consecutive & Intermittent FMLA: 6, Consecutive + LOA: 2, Total of 8

2024: Consecutive & Intermittent FMLA: 0, Consecutive + LOA: 2, Total of 2



V. Labor Relations

A. Grievances

This measure reflects the number of grievances processed. Analysis of this measure facilitates a discussion on ways to mitigate conflict, opportunities for training, labor relations discussions, and management effectiveness.

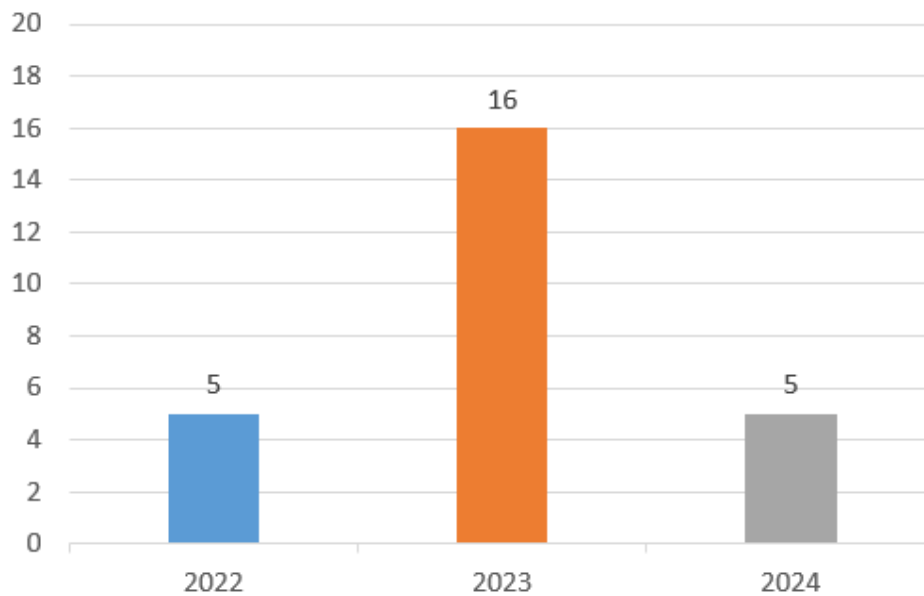


VI. ADA

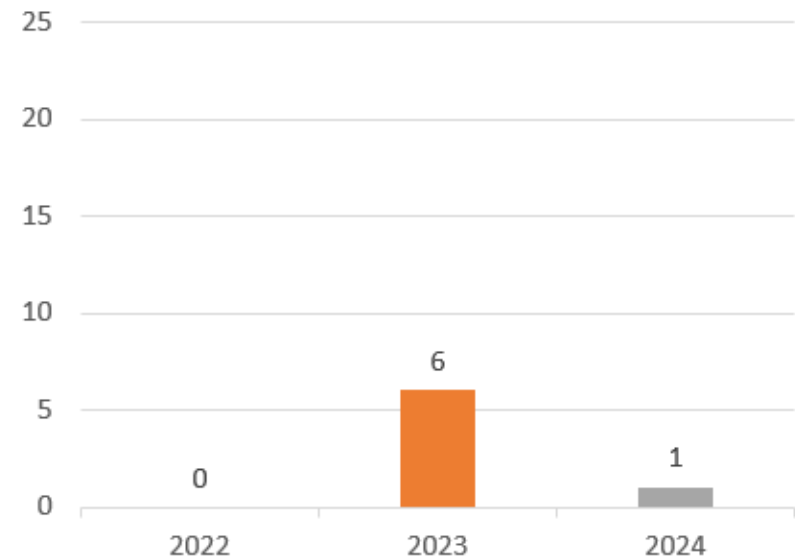
A. Americans With Disabilities Act (ADA)

This measure reflects the number of total ADA requests received. Analysis of these numbers facilities discussions related to building accessibility and design, work related accommodations, equipment needs, and individual work duties.

ADA Requests



Sit/Stand Workstations Provided as Accommodation



Cases opened in one year and closed in the subsequent year are counted in the subsequent years total.

VI. Report Conclusion

The Human Resources Department collaborates with all County Departments/Offices—all working towards a shared mission and living by the core values the county has set forth. By managing and assessing these performance measures, the Human Resources Department can strengthen these partnerships and assist in increasing the collaborative nature of these relationships across all Departments/Offices.

Our employees are our organization's greatest assets. Each employee provides valuable service, often directly to our citizens. The cost of personnel is a significant percentage of our total expenditures. In efforts to recruit, retain and engage top talent our employees need relevant job skills, technology, effective resources, and a positive work culture in which to perform and deliver at optimal levels.

Human Resources welcomes the opportunity to partner and collaborate on organization change and cultural initiatives that supports a culturally diverse environment where employees are our brand and market our organization as a great place to build a career while providing professional services to the community we serve.

Should you have any questions regarding this report, contact Jennifer Thorsten or Sharon Westhoff.



2026 Budget HUMAN SERVICES

Stearns County



Stearns County Department of Human Services

Mental Health Performance Goal

How well are we doing?

Performance Goal #1:

To improve outcomes of clients with mental health concerns by decreasing high utilization of community resources (Jail, Detox, Law Enforcement Contacts and Emergency Department visits).

Supports County Mission:

Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All.

Approachable; We are eager to serve, friendly, helpful, and treat everyone with respect and dignity.

Collaborative; We serve the public best with teamwork and community partnerships.

Supports County Value:

Fair & Equitable; We strive to eliminate disparities and provide impartial assistance to our employees and the people we serve.

Professional; We are ethical, reliable, accountable for our actions, and strive for continuous improvement.

Responsive; We serve our clients and customers with a keen awareness of their needs.

Point of Contact:

Melissa Huberty, Department Administrator

Performance Objective:

2018-2019: To reduce the length of stay, number of mental health episodes and the utilization of community resources by 20%, by working in collaboration with identified community partners (CentraCare, Stearns County Jail, Law Enforcement, Central Minnesota Mental Health Center, Criminal Justice Partners, etc.)

2020 Forward: Work proactively with clients to reduce and prevent high-cost reactive services.

Frequency of Data Collection:

Annually

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	Prevention – Adult (Community Action Team)					
	2022 Actual		2023 Actual		2024 Actual	
	HOME	Community Corrections	HOME	Community Corrections	HOME	Community Corrections
1.1 Number of Adult Clients	970	192	1256	213	1497	220
1.2 Total Annual Cost Savings from reduced use of reactive services for adults	\$5,545,490	\$1,097,664	\$7,180,552	\$1,217,721	\$8,558,349	\$1,257,740

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	Prevention – Juvenile (JCAT)		
	2022 Actual	2023 Actual	2024 Actual
1.3 Number of Families	8	14	14
1.4 Number of Children	28	50	50
1.5 Number of JCAT clients in Placements	0	9	14
1.6 Percent of JCAT clients in Placements	0%	18%	28%

Executive Summary

2018 – 2019 – Prior/Post: The **Adult Community Action Team (CAT)** is comprised of social workers and probation agents who work collaboratively with clients and community partners to ensure mental health needs are met in a proactive manner. Measuring the year prior utilization of high-cost reactive community resources as identified above to the year after being assigned to this caseload will help gauge how successful we have been in having a positive impact on the community as a whole. To be consistent with the data, we will utilize all information obtained from 1 year prior to 1st year of intervention/supervision to start. Staff are responsible for collecting data and ensuring releases of information are signed for all service providers and community partners who may have the data necessary to track success. So far, the average use of high-cost reactive services is down by 16%; saving us over 28% in the cost of delivering these services.

Service	1 Year Prior	1 Year Post	% Change	1 Year Prior	1 Year Post	% Change
Detox Days	220	54	75%	\$72,600	\$17,820	75%
Emergency Department Visits	252	124	51%	\$245,700	\$120,900	51%
Law Enforcement Encounters	470	129	73%	\$94,000	\$25,800	73%
Jail Days - Stearns	1080	1389	-29%	\$228,960	\$294,468	-29%
Total	2022	1696	16%	\$641,260	\$458,988	28%

Service	1 Year Prior	1 Year Post	% Change	1 Year Prior Cost	1 Year Post Cost	% Change Cost
Detox Days	125	40	68%	\$ 43,125.00	\$ 13,800.00	68%
Emergency Room Visits	291	161	45%	\$ 283,725.00	\$ 156,975.00	45%
Law Enforcement Encounters	277	94	66%	\$ 55,400.00	\$ 18,800.00	66%
Stearns County Jail Days	1025	1057	-3%	\$ 242,217.75	\$ 249,779.67	-3%
Total	1718	1352	21%	\$ 624,467.75	\$ 439,354.67	30%

Due to the nature of this performance measure, reporting timelines will be delayed. Data regarding clients will be 2 years delayed, for example clients engaged with services in 2018 will be available until 2020 after one complete year has passed. Data for clients engaged with services for 2019 will not be available until 2021, etc. We anticipate that if effective, we will see a decrease in the total number of high utilizers as we move towards prevention activities.

2020 Forward – Prevention: In this innovative work we continue to work with individuals using multiple high-end resources and have expanded to working more proactively with clients to reduce and prevent high-cost reactive services. The goal is to serve potential high utilizers in a proactive way to not only assure the appropriate level of service is utilized but reduce overall costs. In addition to projected cost savings, measurement in this area will include a high-level narrative summary of encounters with clients, reduction of costly services and team expansion by the addition of new partner agencies highlighting the integration of services for this population.

October 2022 HOME team increases by two family outreach workers, bringing the total amount of outreach workers to five.

The **Juvenile Community Action Team (JCAT)**, established in 2022, was developed to shift the child protection and welfare system from a reactive to a proactive model by focusing on early intervention and prevention for families at high risk of child protection involvement and removal of children from their home. JCAT works intensively with families before a major life event happens, helping to identify strengths,

assess needs, and connect them with supportive resources. This preventative approach aims to stabilize families, reduce trauma, and build long-term resilience and community connections.

Each year, two dedicated JCAT social workers serve approximately 14 high-risk families, collectively supporting between 40 to 50 children annually. Despite the vulnerability of these families, only 12 to 13 children on average are removed from their homes each year and these placements are typically short-term due to the intensive services provided by JCAT. This reduction in out-of-home placements not only minimizes the emotional and psychological impact on children and families but also results in substantial cost savings for the county by reducing reliance on high-cost, deep-end services.

The JCAT program demonstrates a clear and measurable impact: fewer removals, strengthened family systems, and a more sustainable, cost-effective approach to child welfare. As a result, JCAT represents a critical step toward transforming the system into one that prioritizes prevention, stability, and long-term family well-being.

Sources: 1.1 - OHS CRM, CSTS; 1.2 – OHS CRM

Stearns County Department of Human Services

Recidivism Performance Goal

How well are we doing?

Performance Goal #2:	To increase safety in the community
Supports County Mission:	Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
Supports County Value:	Professional; We are ethical, reliable, accountable for our actions, and strive for continuous improvement Responsive; We serve our clients and customers with a keen awareness of their needs
Point of Contact:	Melissa Huberty, Department Administrator
Performance Objective:	Sixty-five percent of supervised release clients and eighty-five percent of adult felony-level probation offenders will <u>not</u> commit a new felony-level offense within 3 years of discharge from probation supervision
Frequency of Data Collection:	Annual

	Percent of Clients That Did Not Recidivate (Report Year/Year of Case Closure)						
Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2019/2014	2020/2015	2021/2016	2022/2017	2023/2018	2024/2019	2025/2020
2.1 Supervised Release clients recidivism	75.2%	69.0%	71.2%	72.4%	66.7%	73.4%	68.2%
2.2 Probation clients recidivism	88.4%	85.1%	85.7%	85.6%	87.9%	85.7%	87.9%

Executive Summary

Community Corrections' mission focuses on building safer communities. Probation agents, in support of the mission, work with justice involved individuals to reduce their risk of committing future crimes. Measuring recidivism (conviction of a new criminal offense) helps the department gauge how successful it has been in reducing risk for those clients under correctional community supervision. Probation agents utilize multiple evidence-based practices, coaching individuals addressing criminogenic risk areas and assisting with areas of need in their life. To be consistent with the State's probation outcomes, the division utilizes only felony level convictions when measuring recidivism rates within a three-year time period.

Notes

- Recidivism is calculated by the percentage of adults on active felony probation, supervised release (parole), who are convicted of a new felony offense within three years of discharge from probation or supervised release.
- Recidivism rates are calculated five years after discharge date. For example, the cases reported in the "2017/2012" column were closed in 2012, measured until 2015 for recidivism, and reported in 2017 to give time for sentencing.
- The state reports these numbers using a random sample of around 300 cases for probation clients and around 120 cases for supervised release.

Stearns County Department of Human Services
Targeted Case Management Reimbursements Performance Goal
 How well are we doing?

Performance Goal #3: Improve the number of Targeted Case Management cases reimbursed.

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All.

Supports County Value: **Collaborative;** We serve the public best with teamwork and community partnerships.
Professional; We are ethical, reliable, accountable for our actions, and strive for continuous improvement.

Point of Contact: Melissa Huberty, Department Administrator

Performance Objective: Reduce the difference between cases counted and cases with claims.

Frequency of Data Collection: Monthly

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2021 Actual	2022 Actual	2023 Actual	2024 Actual
3.1 Percentage of Targeted Case Management (TCM) cases claimed.	59%	62%	62%	67%
3.2 Child Welfare-TCM	61%	62%	61%	67%
3.3 Children’s Mental Health-TCM	71%	71%	75%	75%
3.4 Adult Mental Health-TCM	55%	64%	60%	67%
3.5 Vulnerable Adult/Developmentally Disabled-TCM	38%	41%	31%	27%

Executive Summary

Targeted case management services assist medical assistance eligible persons gain access to needed medical, social, educational, and other services. The county submits claims to the Department of Human Services (DHS) for reimbursement for case management services provided by case managers for child welfare case management (CW-TCM), adult mental health case management (AMH-TCM), vulnerable adult/developmentally disabled case management (VA/DD-TCM), and children's mental health case management (CMH-TCM).

Monthly monitoring and standards are needed to improve the case to claim ratio and ensure revenues are maximized. There are several factors why a claim is not generated. Improvement can be attained by providing Case Managers and Senior Account Technicians claiming training and written documentation. Training and process documentation will help staff enter time correctly, help identify corrections to be made and how to make those corrections. The results will be more claims generated which equals more revenue.

The percentages should remain the same even when case counts and TCM rates increase or decrease. We see improvement when the rate gets closer or above the goal rate. The Revenue (Lost)/Gain dollar amounts have different TCM rates in the calculation.

The statistics are fluid. For example, Jan, Feb and Mar case counts are not final until Quarter 2 report submitted on July 30th. Claims paid are not final for 12 months because claims can be submitted for the past 12 months of service dates. As edits are fixed for past months, the percentages may increase.

Sources: 3.1-3.5 SSIS

Stearns County Department of Human Services

Civil Commitment Performance Goal

How well are we doing?

Performance Goal #4:	Provide appropriate level of care for individuals needing mental health and/or substance use services
Supports County Mission:	Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
Supports County Value:	Collaborative; We serve the public best with teamwork and community partnerships Professional; We are ethical, reliable, accountable for our actions, and strive for continuous improvement Responsive; We serve our clients and customers with a keen awareness of their needs.
Point of Contact:	Melissa Huberty, Department Administrator
Performance Objective:	1. Decrease the number of placement days after a person is determined “Does Not Meet Medical Necessity Criteria” when an individual is committed to an SOS (State Operated Services) facility. 2. Decrease the total number of civil commitment admissions to SOS facility. 3. Decrease the total number of Rule 20 based commitments. 4. Decrease the number of Detox bed days.
Frequency of Data Collection:	Quarterly

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)		2021 Actual	2022 Actual	2023 Actual	2024 Actual
4.1 Anoka Metro Regional Treatment Center (AMRTC)/Community Behavioral Health Hospital (CBHH) Committed clients.	Traditional	24	25	25	19
	Rule 20	3	8	1	0
4.2 Average Placement Days Does Not Meet Medical Necessity Criteria	AMRTC	11	25	31	70
	CBHH	0	3	0	2
4.3 Detox bed days		1,016 days	1,125 days	1,088 days	207 days

Executive Summary

This goal is to provide people with the appropriate level of service at the appropriate time.

We assure appropriate and timely placement upon discharge of a State Operated Services facility, allowing for the appropriate level of services at the appropriate time. The current average stay after a determination of “does not meet medical criteria” for AMRTC was 31 days in 2018 and 11 days for CBHH. We propose to decrease the post “does not meet medical criteria” days by in 2020. (Average of 26 days for AMRTC and 7 days for CBHH). This also includes clients before that were discharged before they received a “does not meet medical necessity criteria” letter. The numbers above do not include committed individuals who are not placed in an SOS facility. The data above is collected by year of discharge by client.

Effective 7/1/23-6/30/25, Counties are not financially responsible when the patient meets all of the following criteria:

- Facility determines the patient does not meet medical necessity criteria
- Patient has been committed as MI&D (Mentally Ill and Dangerous) effective the date the Court issues the final Commitment order of MI&D
- is a patient at AMRTC or a CBHH
- is awaiting to transition to a forensic bed.

In 2023, there were only three patients who had DNMC days, all three were at AMRTC but did not meet the above criteria. Two of those patients were DNMC for almost 100 days each. This statute sunsets effective 6/30/25 no longer allowing for waiving the county charge of 100% of the cost of the stay for individuals committed as MI & D who are DNMC and awaiting another forensic bed.

Detox days dropped significantly (down to 207 days) in 2023 as we transitioned to a new service, Withdrawal Management, which is payable through the Behavioral Health Fund. The County still pays a share of the stay but only 22.95% instead of 100% of the county levy dollars for detox. There was a big drop because most if these clients are billed thru the Behavioral Health Fund now.

Sources: 4.1 – 4.2 CC CRM, 4.3 Invoice Totals

Stearns County Department of Human Services

Waivered Services Performance Goal

How well are we doing?

- Performance Goal #5:** Support Self Sufficiency efforts for clients receiving Waivered Services.
- Supports County Mission:** Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
- Supports County Value:** **Collaborative;** We serve the public best with teamwork and community partnerships
Professional; We are ethical, reliable, accountable for our actions, and strive for continuous improvement
Responsive; We serve our clients and customers with a keen awareness of their needs.
- Point of Contact:** Melissa Huberty, Department Administrator
- Performance Objective:** Increase competitive integrated employment (CIE) for recipients of HCBS Waiver Services.

Frequency of Data Collection: Annually

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2024
5.1 Total Individuals on Waiver – Number cases remaining at end of year	1880
5.2 Total Individuals with EES/EDS (Supported Employment) Service Authorizations	91
5.3 Number of Individuals earning \$600 or more/month*	
5.3 Percent of Total	4.8%

Executive Summary

In alignment with state and federal mandates, Stearns County is launching a strategic initiative aimed at increasing the number of individuals receiving Home and Community-Based Services (HCBS) waived services who are earning subminimum wages and transitioning them into Competitive Integrated Employment (CIE). This effort is rooted in Minnesota's commitment to the *Employment First* framework—a national systems-change approach that recognizes all individuals, including those with the most significant disabilities, as capable of full participation in meaningful, community-based employment.

Minnesota's movement toward Employment First began in 2014 with the Olmstead Subcabinet's adoption of the policy. In 2020, the Minnesota Legislature codified Employment First principles into state law, further emphasizing the state's commitment to inclusive employment practices. Most recently, in 2023, the Legislature established the *Lead Agency Employment First Capacity-Building Grant Program* to support counties and agencies in building the infrastructure necessary to make this vision a reality.

As a selected grantee, Stearns County will participate in a statewide cohort focused on building local capacity, strengthening provider networks, and aligning services with the Employment First vision. Success will be measured through defined milestones, with the ultimate goal of increasing the number of individuals on waivers earning at least \$600 per month in CIE settings.

This performance objective not only supports the elimination of subminimum wage employment but also advances equity, dignity, and economic opportunity for people with disabilities. Through collaborative, measurable, and person-centered strategies, Stearns County is taking a leading role in transforming employment outcomes for individuals with disabilities in Minnesota.

Sources: 5.1 DHS supplied number.

Stearns County Human Services
Public Health Division
General Life Expectancy Performance Measure
How well are we doing?

Performance Measure: Average Number of Years a Person can be Expected to Live

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive: We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Melissa Huberty

Performance Objective: Tracking the average number of years that a person can expect to live helps in planning for disabling illnesses or injuries.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	Stearns County	Minnesota	United States
2019 Life expectancy (years)	82.2	80.9	79.1
2020	82.2	80.9	79.1
2021	82.1	80.9	79.2
2022	81.1	80.4	78.5
2023	81.1	80.4	78.5
2024	80.5	79.7	77.6

Source: County Health Rankings & Roadmaps- National Center for Health Statistics - Natality and Mortality Files; Census Population Estimates Program

Stearns County Human Services
Public Health Division
Tobacco and Alcohol Use Performance Measure
How well are we doing?

Performance Measure: Tobacco and Alcohol Use
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All
Supports County Value: Responsive: We serve our clients and customers with a keen awareness of their needs.
Point of Contact: Melissa Huberty
Performance Objective: Reduce behaviors that lead to unhealthy behaviors.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	U.S. Rate	Minnesota Rate	Stearns County Rate
2021 Adult smoking	17%	16%	19%
2022 Adult smoking	16%	15%	18%
2023 Adult smoking	16%	14%	18%
2024 Adult smoking	15%	14%	17%
2021 Excessive drinking	19%	23%	23%
2022 Excessive drinking	20%	23%	28%
2023 Excessive drinking	19%	22%	22%
2024 Excessive drinking	18%	21%	22%

Executive Summary
Tobacco and alcohol use are indicators of unhealthy behavior that impact long-term healthcare costs for the community.

Source: **CountyHealthRankings.org & Center for Disease Control**

2026 Budget PROPERTY SERVICES

Stearns County



Stearns County Recording Services

Compliance Performance Measures

Program Goal 1

Performance Measure: Perform duties pursuant to and in compliance with law; continue efficient processing of property records.

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: **Professional:** We are ethical, reliable, accountable for our actions, and strive for improvement.

Approachable: We serve everyone in a timely manner with respect and dignity.

Responsive: We serve our clients and customers with a keen awareness of their needs.

Collaborative: We serve the public best through teamwork and community partnerships.

Fair & Equitable: We promote trust in the document recording process by following laws, policies, and performance standards to protect the rights and interests of individuals and institutions.

Point of Contact: Rita Lodermeier, Recording Services Manager

Performance Objective: Ensure compliance with state and federal laws by processing within 10 business days. Provide quality, accurate, archived record data and images during the recording process.

Description	2018	2019	2020	2021	2022	2023	2024	Jan – April 2025
Business Days Required	10	10	10	10	10	10	10	10
Minimum Percentage Required	90%	90%	90%	90%	90%	90%	90%	90%
Percentage Met	99.39%	99.61%	79.97%	85.98%	99.25%	99.83%	99.96%	99.99%
Compliant	Yes	Yes	No	No	Yes	Yes	Yes	Yes

Executive Summary

Minnesota Statue 357.182, Subdivision 6, requires the Office of County Recorder/Registrar of Titles to include with their annual budget request, a report showing the status of compliance under MN 357.182, Subdivisions 3 and 4. Failure to meet this requirement necessitates a report to the County Board of Commissioners to explain the failure to comply, recommendation to cure the non-compliance and prevent a recurrence, along with a proposal identifying actions, deadlines, and funding necessary to bring the County into compliance.

Stearns County Property Assessment Services

Quintile Reassessment Review Performance Measure

How well are we doing?

- Performance Measure:** Evaluate compliance with reassessment inspection interval standards established by law, M.S. 273.08 and M.S. 273.01
- Supports County Mission:** Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All.
- Supports County Value:**
- Professional:** We are ethical, reliable, accountable for our actions, and strive for continuous improvement.
 - Approachable:** We provide prompt and courteous attention to the people we serve.
 - Responsive:** We strive for excellence and evaluate each person’s satisfaction through positive contact, equitable treatment, and by being reliable, timely, and accurate.
 - Collaborative:** We engage and embrace others by being objective and open to new ideas and suggestions while working within the legal and budgetary parameters that govern our work.
 - Fair & Equitable:** We promote trust in the property assessment process and conduct our work in accordance with laws, policies, rules, and performance standards that serve as a means to removing disparities and achieving fair and equitable treatment for all.
- Point of Contact:** Jake Pidde, County Assessor
- Performance Objective:** The assessor shall view and establish the market value of each parcel of real property listed for taxation, including the value of all improvements and structures, at maximum intervals of five years. At least one-fifth (20%) of the parcels listed shall be appraised each year with reference to their value on January 2 preceding the assessment.

Quintile Reassessment Year	County	State Average
2024	100.0%	95.6%
2023	99.8%	95.9%

2022	99.3%	95.0%
2021	98.8%	95.9%
2020	99.8%	94.8%

Executive Summary	
The quintile reassessment standard has been met. An audit was performed by the Department of Revenue during 2024 and it was noted that the Assessor’s Office has a well-documented plan and progress is monitored regularly. • The county has a quintile plan. It is stored in an electronic format and is accessible to staff and local assessors. The plan includes all jurisdictions in the county along with parcel counts, persons responsible for each portion of the quintile, taxable and exempt properties, and describes the process to ensure the quintile is annually completed. • Total parcels viewed during each twelve-month timeframe: 2024-2025 Reviewed 13,593 parcels or 25.16% of the total parcel count 2023-2024 Reviewed 12,468 parcels or 23.63% of the total parcel count 2022-2023 Reviewed 14,172 parcels or 26.73% of the total parcel count 2021-2022 Reviewed 14,208 parcels or 26.96% of the total parcel count 2020-2021 Reviewed 14,962 parcels or 28.52% of the total parcel count • Number of parcels still requiring inspection: (2024-2025) 0 parcels (2023-2024) 19 parcels, (2022-2023) 331 parcels, (2021-2022) 621 parcels, (2020-2021) 22 parcels. Source: Stearns County Assessor’s Office & Minnesota Department of Revenue, Property Tax Services Report, 2/21/2025	

2026 Budget

PARKS DEPARTMENT

Stearns County



Stearns County Parks Department
Park Attendance Performance Measure
 How well are we doing?

Performance Measure:	Park Attendance per 1,000 Residents
Supports County Mission:	Provide Exceptional Public Service to Assure a Safe, Healthy, Vibrant County for all.
Supports County Value:	Approachable; We are eager to serve, friendly, helpful, and treat every with respect and dignity. Responsive; We serve our clients and customers with a keen awareness of their needs.
Point of Contact:	Ben Anderson
Performance Objective:	To measure how well the Parks Department is meeting the needs of our residents' desire and need for outdoor recreational space.

Executive Summary
We estimate approximately 610,682 people used a Stearns County Park or Recreational Trail in 2024. • Stearns County population estimate as of July 1, 2024 was 160,977 (US Census Bureau) • $160,977 \text{ residents} / 1,000 = 160.977$ • $610,682 / 160.977 = 3,794$ park visitors per 1,000 residents or 3.79 park visitors per Stearns County resident *Overall based off our vehicle counters and park staff observations we estimate a slight decrease in the number of people using our parks and recreational trails in 2024. • 2022 we estimated 3,819 visitors per 1,000 residents • 2023 we estimated 3,947 visitors per 1,000 residents • 2024 we estimated 3,794 visitors per 1,000 residents

2026 Budget SHERIFF'S OFFICE

Stearns County



Stearns County Sheriff
Crimes Performance Measure
How well are we doing?

Performance Measure: Part I and Part II Crimes in Stearns County

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive: We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Steve Soyka

Performance Objective: Reduce crimes, enforce the law, and maintain criminal justice in Stearns County.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2021	2022	2023	2024
Part I crimes (Crimes against Persons) include murder, rape, robbery, burglary, etc.	293	194	186	122
Part II crimes (Crimes against Property) include forgery, fraud, vandalism, disorderly conduct, etc.	1,018	881	684	496

Source: Minnesota Uniform Crime Report up until 2024

Stearns County Sheriff
Response Times Performance Measure
How well are we doing?

Performance Measure: Call Response Time

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive: We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Steve Soyka

Performance Objective: Maintaining the average response time to Emergency and Priority 1 calls for service is measured by tracking monthly Sheriff's Office response times in Stearns County.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2019	2020	2021	2022	2023	2024
Response time to highest priority calls (minutes)	9.40	10	9.49	11.12	10.01	10.22

2026 Budget VETERAN SERVICES

Stearns County



Stearns County Veterans Services

Veterans Benefits Performance Measure

How well are we doing?

Performance Measure: Dollars Brought into Stearns County for Veterans Benefits

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Supports County Value: Responsive: We serve our clients and customers with a keen awareness of their needs.

Point of Contact: Cory Vaske

Performance Objective: Ensure local veterans receive full benefits they are entitled to.

Performance Measures and Population Information	2021	2022	2023	2024
Estimated Veteran Population - Based on the VA's 2022 Veteran Population Study	9,300	9,528	9,286	9,028
Unique Client Interactions	2,968	3,123	3,288	3,392
Total Client Interactions - These represent an interaction note by department staff denoting some staff action in relation to the veteran. Examples include checking the status of a claim, making a note about an appointment or phone call with a veteran, or documenting an email exchange, etc.	8,274	9,041	10,148	11,134
Total Claim Submissions - Includes: Compensation Claims, Pension Claims, Supplemental Claims, VA Appeals, Supporting Evidence, and State Grants	1,661	1,606	2,396	2,226
VA Compensation and Pension Dollars - This number equals the total payments made to veterans and surviving spouses for disability compensation and non-service-connected pension within Stearns county during the given year. Disability compensation is payable to a Veteran who has a chronic injury sustained during military service. VA pension is payable to war-time veterans who meet income criteria.	\$65,477,000	\$71,513,000	\$72,103,000	VA DATA Not Available

STEARNS COUNTY 2026

Performance Measures and Proposed
Budget

July 29, 2025



WHAT ARE PERFORMANCE MEASURES?

Performance measures provide a numeric narrative that illustrates an agency's efforts and outcomes. These data-driven metrics reveal whether an agency is meeting its objectives and making progress towards its overarching policy and organizational goals.

Key Terms:

- **Quantifiable:** Descriptions that can be measured or counted multiple times through numeric values.
- **Activities:** The various tasks, business processes, and functions performed by Stearns County.
- **Results:** The intended achievements or accomplishments that the agency strives for, ultimately serving its customers effectively.

By analyzing these components, we can assess our performance and identify areas for improvement.

CHARACTERISTICS OF GOOD PERFORMANCE MEASURES

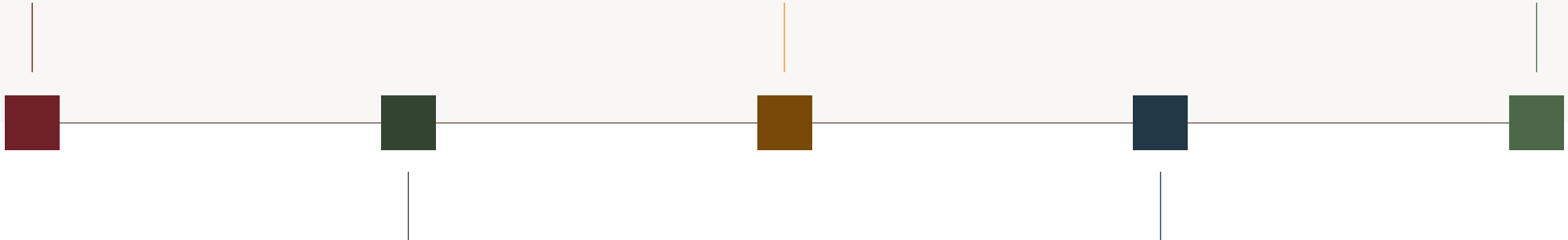
RELEVANT

COST EFFECTIVE

RELIABLE & TIMELY

UNDERSTANDABLE

COMPARABLE



PERFORMANCE MEASUREMENT PROGRAM OVERVIEW

The Program: Established in 2010 by the Legislature via the Council on Local Results and Innovation, it features ten standard performance measures for counties and cities, released in 2011 to improve service efficacy and gather resident feedback. A comprehensive measurement system was implemented in 2012, with updates in 2013 to boost participation.

Participation: Voluntary for counties and cities; eligible entities must adopt and implement the ten minimum performance measures designated by the Council.

Benefits: Participants receive \$0.14 per capita reimbursement (up to \$25,000) and may qualify for levy limit exemptions, though not from 2013 property tax levy limits.

Reporting Requirements: To obtain reimbursement and exemptions, cities/counties must file a report by July 1, including a resolution of adoption and results publication to residents, along with documents showcasing performance metrics.



STEARNS COUNTY PERFORMANCE MEASURES

State Participation:

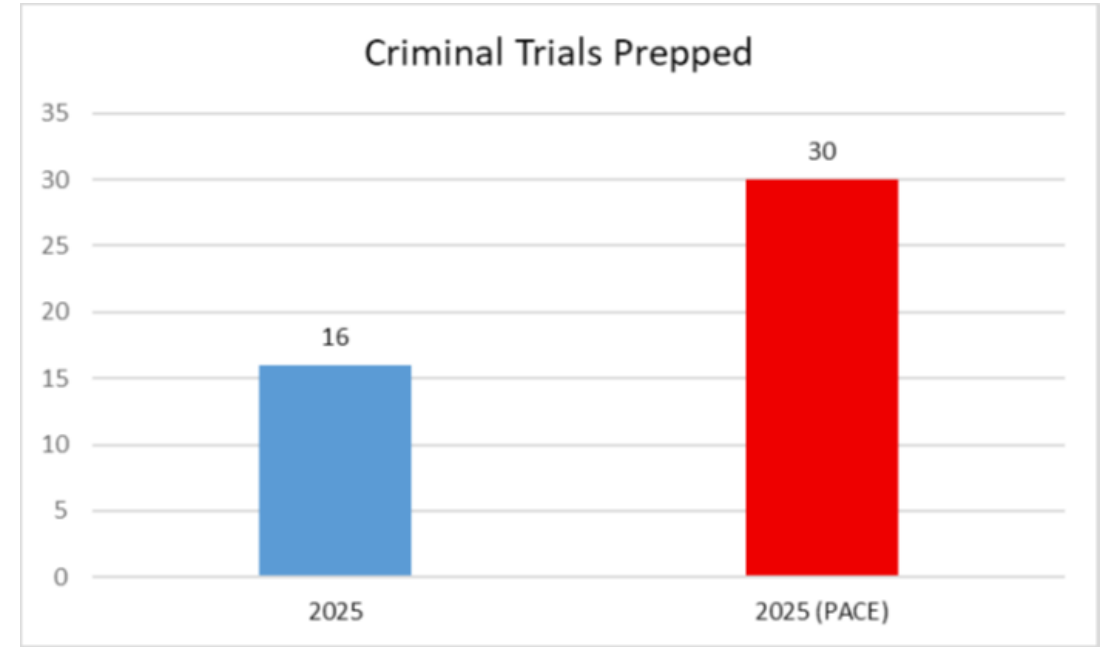
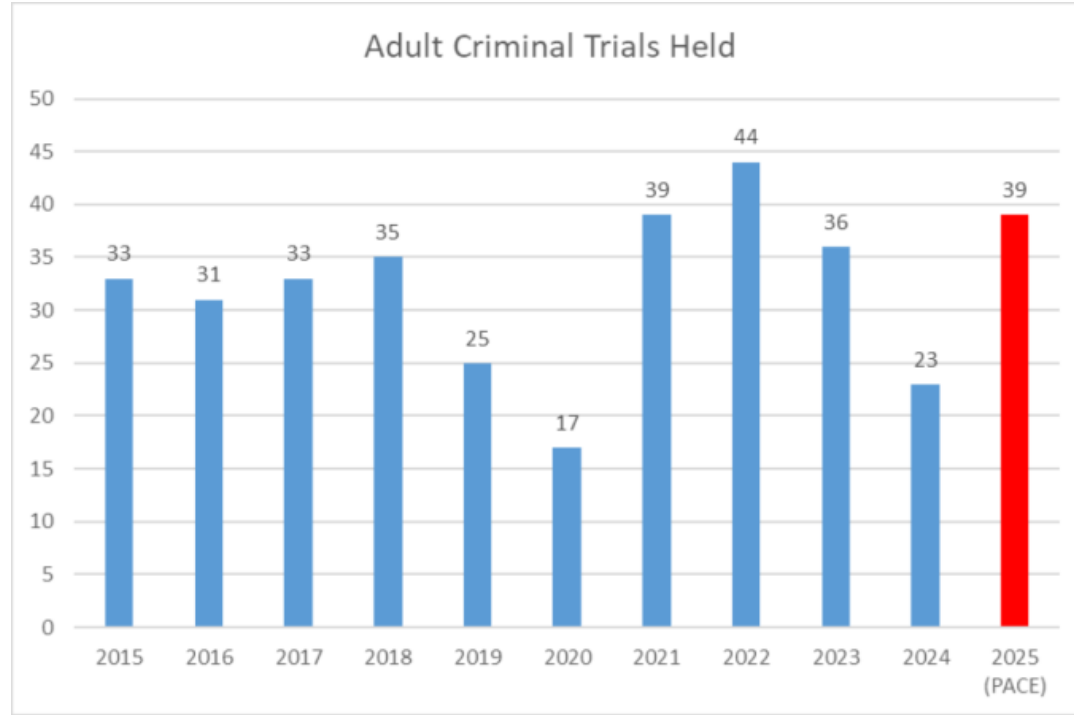
- Continues to participate in this program since 2017
- Receives \$25,000 each year
- Turns in 11 out of the required 10 performance measures (27 in total to choose from)

County Measures:

Total of 75 Performance Measures

- Attorney-4
- Auditor-Treasurer-16
- Environmental Services-6
- Highway-8
- Human Resources-28
- Human Services-7
- Parks-1
- Property Services-2
- Sheriff's Office-2
- Veteran Services-1





Performance Measure:

Adult Criminal Trials and Child Abuse Reports

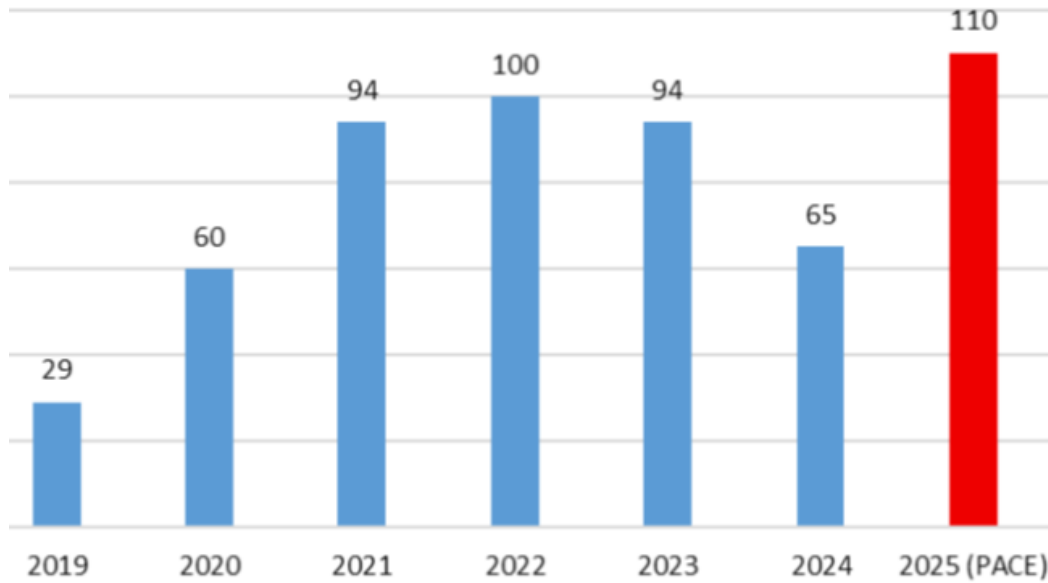
Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact:

Janelle Kendall

Stearns County Attorney-Criminal Division
How well are we doing?

Criminal CAC Interviews



Performance Measure:

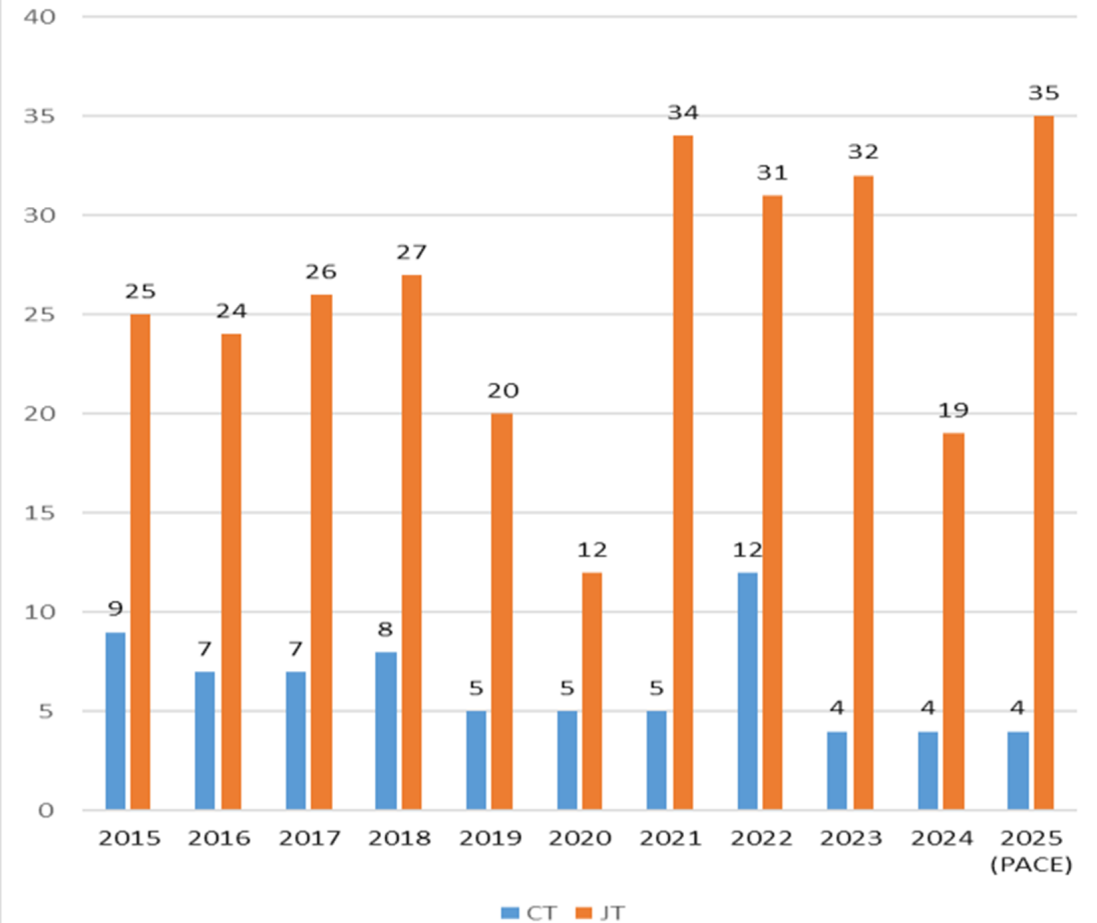
Adult Criminal Trials and Child Abuse Reports

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact:

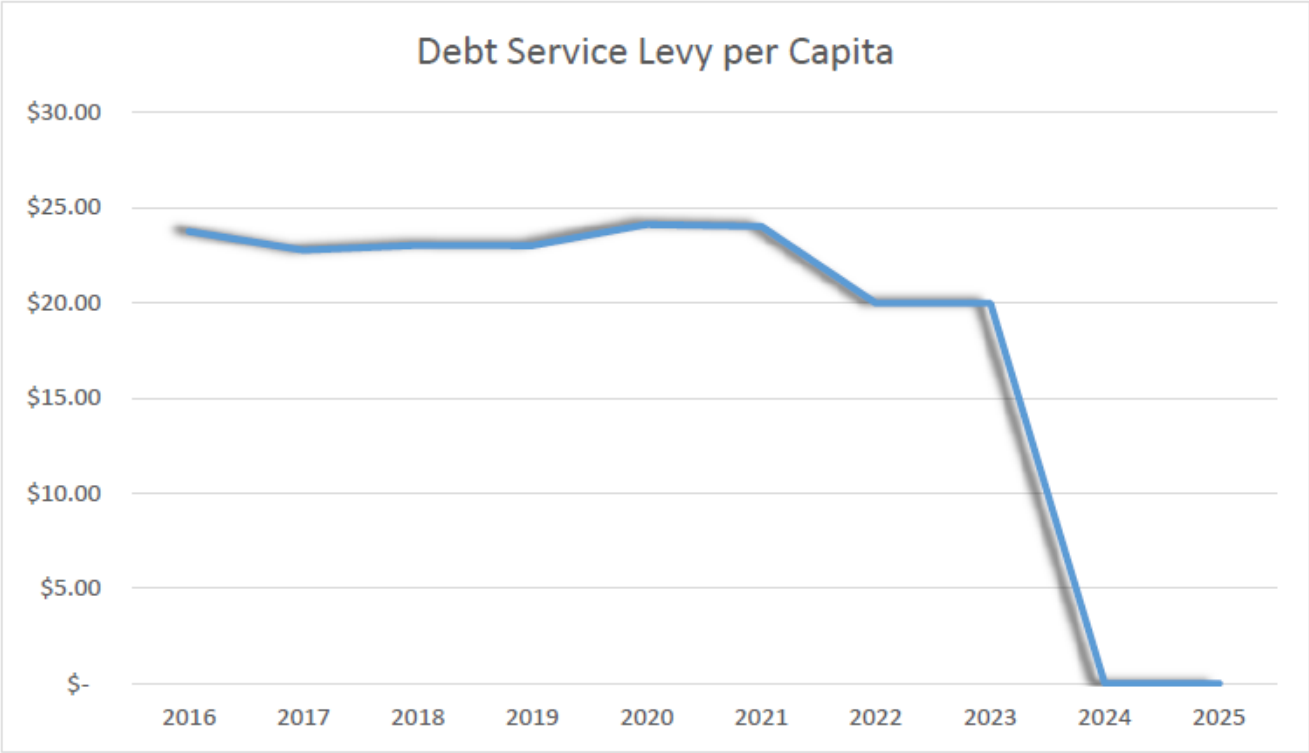
Janelle Kendall

Criminal Trials Held Yearly Comparison



Stearns County Attorney-Criminal Division

How well are we doing?



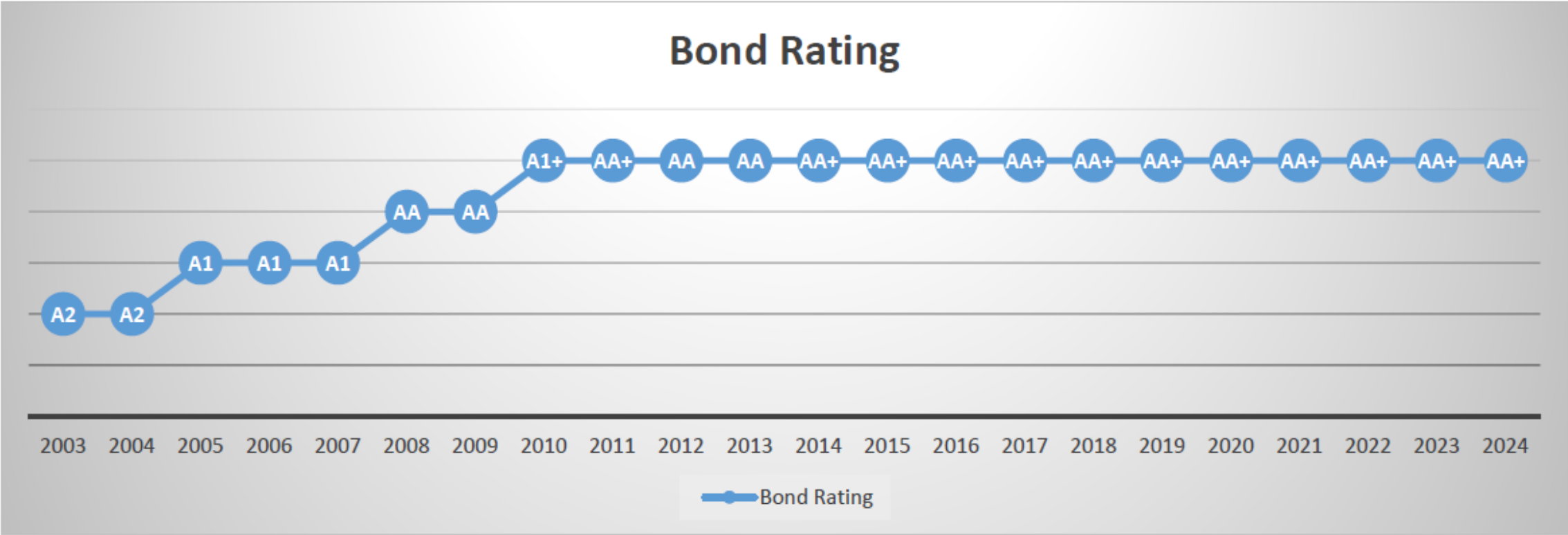
	Outstanding Debt per Capita	Debt Service Levy	Debt Service Levy per Capita
2013	\$ 109.91	\$ 4,900,904	\$ 32.21
2014	131.06	4,864,788	31.77
2015	120.74	4,026,109	26.02
2016	99.32	3,696,680	23.75
2017	76.38	3,586,132	22.75
2018	107.15	3,666,863	23.15
2019	80.68	3,704,340	23.00
2020	56.39	3,852,480	24.11
2021	44.95	3,852,480	24.02
2022	37.53	3,218,100	19.98
2023	33.59	3,218,100	19.98
2024	-	-	-
2025	-	-	-

Performance Measure:
Debt Service Levy per Capita

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Randy Schreifels

Stearns County Auditor-Treasurer
How well are we doing?

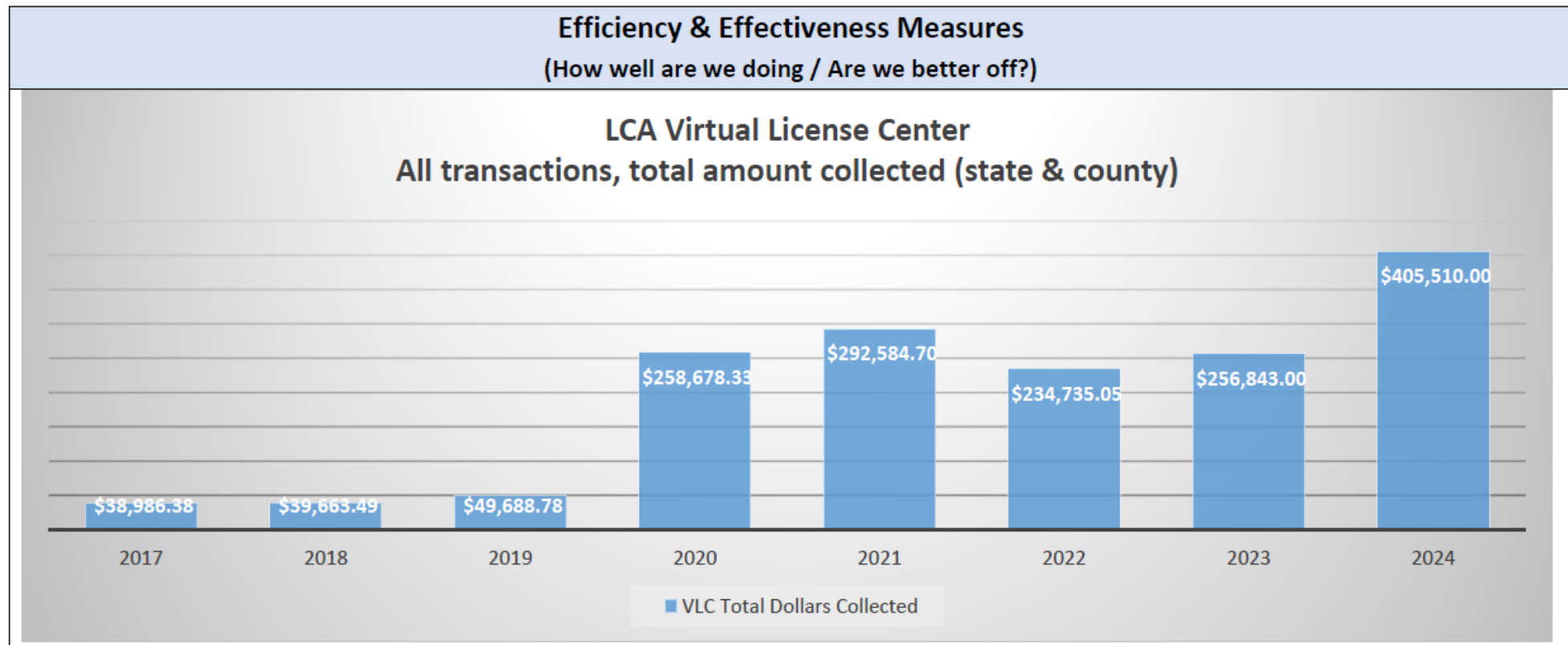


Performance Measure:
Bond Rating

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Randy Schreifels

Stearns County Auditor-Treasurer
How well are we doing?



Performance Measure:
Virtual License Center

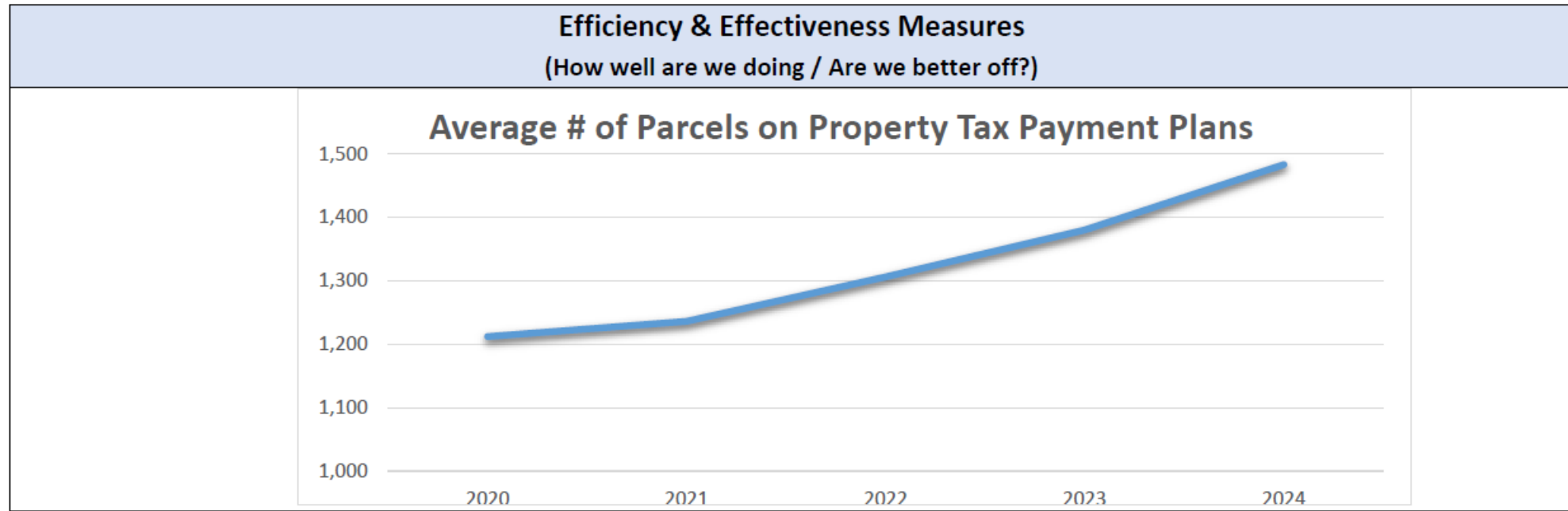
Stearns County Auditor-Treasurer
How well are we doing?

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Randy Schreifels

Performance Objective: Increase customer satisfaction through quick and efficient service options.

Our Virtual License Center continues to expand as more citizens embrace online services. Reflecting broader private sector trends, residents increasingly seek contactless, mobile-friendly service options. We anticipate sustained growth in revenue from these online offerings



Performance Measure:
Quarterly & 10-Month Tax Payments

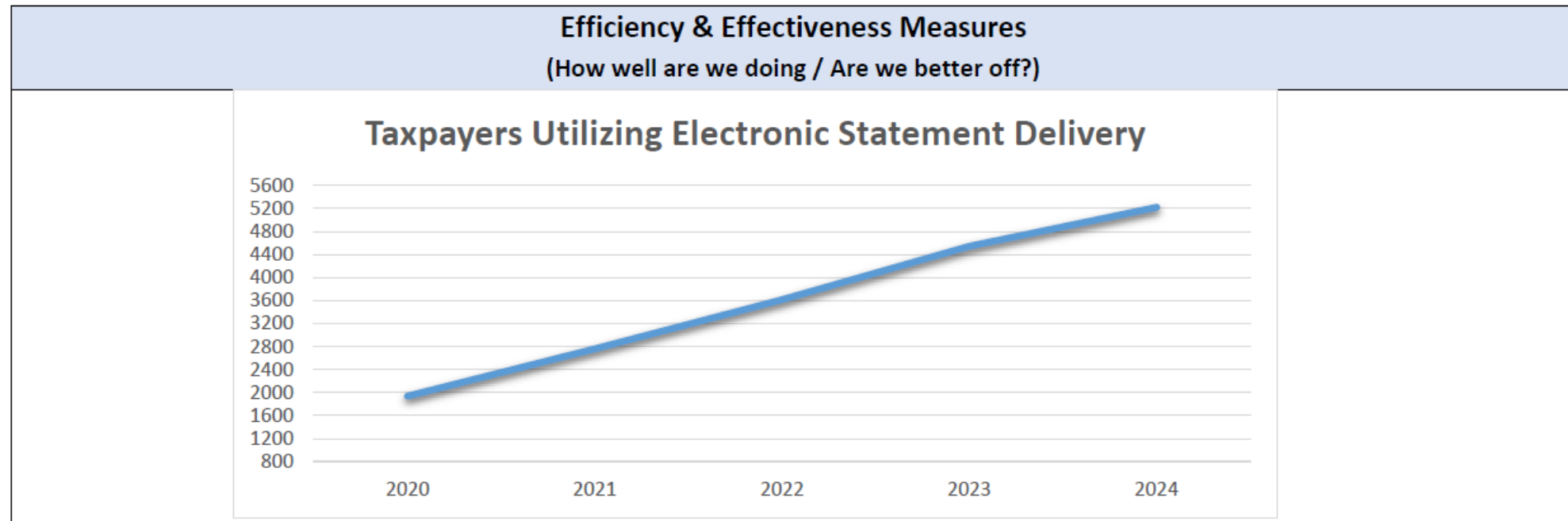
Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Randy Schreifels

Stearns County Auditor-Treasurer

How well are we doing?

These payment plans help the taxpayer in several ways. It spreads the annual property tax amount over equal payments. The payments are automatically deducted from their checking or savings account. This saves time and there are no checks to write. It helps the taxpayer meet their commitment in a convenient and timely manner, even if they are out of town. There are no lost or misplaced statements, no late fees, and saves on postage charges. This program has seen steady growth, driven by its convenience, with a 9% increase in 2024.



Performance Measure:
Electronic Tax Statement Delivery

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Randy Schreifels

Stearns County Auditor-Treasurer
How well are we doing?

Taxpayers can sign up to receive their Tax Statement electronically by email. This saves the County the cost of printing and postage. In addition, the taxpayers receive their information earlier. Participation continues to grow as digital technology is becoming an increasingly more important option to our constituent base.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2016	2017	2018	2019	2020	2021	2022	2023	2024
Adjusted rate per MPCA	44.9%	41%	42.2%	33.9%	38.6%	39.6%	49.1%	46.9%*	
Agricultural Plastic Recycling	Not Captured	.05%	.05%	.09%	3.3 %	1.9%	.75%	.33%**	

Performance Measure:
Recycling Rate

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact:
Chelle Benson

Stearns County Environmental Services
How well are we doing?

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2020	2021	2022	2023	2024
Number of days to issue a C-I permit	#C/I Permits = 11 Ave. D to I = 11	#C/I Permits = 11 2 Ave. D to I = 4	#C/I Permits = 25 Ave. D to I = 43	#C/I Permits = 9 Ave. D to I = 8	#C/I Permits = 26 Ave. D to I = 38
Number of Days to issue Res. permit	#Res Permits = 376 Ave. D to I = 9	#Res Permits = 365 Ave. D to I = 11	#Res Permits = 382 Ave. D to I = 11	#Res Permits = 374 Ave. D to I = 13	#Res Permits = 371 Ave. D to I = 12

Performance Measure:
Development Permits

Stearns County Environmental Services
How well are we doing?

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Chelle Benson

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2020	2021	2022	2023	2024
Number of Fixed or Mobile Facilities	480	409	531	483	548
Number of Fixed or Mobile Facility Inspections conducted	415*	519	541	533	533

Performance Measure:
Food Preparation Facility Inspections

Supports County Mission: Provide
Exceptional Public Services to Assure
a Safe, Healthy, Vibrant County for All

Point of Contact:
Chelle Benson

Stearns County Environmental Services
How well are we doing?

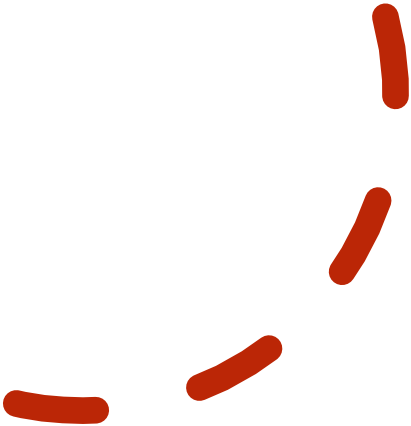
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Miles	971.09	970.74	969.15	968.92	966.28	966.28	966.28	966.28	967.09	967.09	967.09
Overall Average Cost per Mile	\$ 8,076.08	\$ 7,877.71	\$ 8,146.78	\$ 8,159.76	\$ 8,392.60	\$ 8,937.60	\$ 8,804.12	\$ 9,460.21	\$11,189.48	\$10,563.56	\$9,677.25

Performance Measure:
Road Maintenance Costs per Mile

Stearns County Highway
How well are we doing?

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Jodi Teich



Target/Deliverable	Progress
• Less than 5% of paved centerline miles in Poor condition; • 18 – 20% in Fair condition; • 75% or more in Good/ Excellent condition	Stearns County's pavements were rated by MnDOT in 2024. After 2024 the county's pavements fell into each category as follows: Poor: 2.45%; Fair: 10.32%; Good/Excellent: 87.22%. Of the miles that fell into the poor category 12.94 miles have been resurfaced in 2025, which would bring that amount down to 1.4%. One could also expect that some in the good/excellent category fell into the fair category.

Performance Measure:
Pavement Condition Ratings

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Jodi Teich

Stearns County Highway
How well are we doing?

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	Prevention – Adult (Community Action Team)					
	2022 Actual		2023 Actual		2024 Actual	
	HOME	Community Corrections	HOME	Community Corrections	HOME	Community Corrections
1.1 Number of Adult Clients	970	192	1256	213	1497	220
1.2 Total Annual Cost Savings from reduced use of reactive services for adults	\$5,545,490	\$1,097,664	\$7,180,552	\$1,217,721	\$8,558,349	\$1,257,740
Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	Prevention – Juvenile (JCAT)					
	2022 Actual		2023 Actual		2024 Actual	
1.3 Number of Families	8		14		14	
1.4 Number of Children	28		50		50	
1.5 Number of JCAT clients in Placements	0		9		14	
1.6 Percent of JCAT clients in Placements	0%		18%		28%	

Performance Measure:

Mental Health

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact:

Melissa Huberty

Stearns County Human Services

How well are we doing?

Goal: To improve outcomes of clients with mental health concerns by decreasing high utilization of community resources (Jail, Detox, Law Enforcement Contacts and Emergency Department visits).

	Percent of Clients That Did Not Recidivate (Report Year/Year of Case Closure)						
Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2019/2014	2020/2015	2021/2016	2022/2017	2023/2018	2024/2019	2025/2020
2.1 Supervised Release clients recidivism	75.2%	69.0%	71.2%	72.4%	66.7%	73.4%	68.2%
2.2 Probation clients recidivism	88.4%	85.1%	85.7%	85.6%	87.9%	85.7%	87.9%

Performance Measure:

Recidivism

Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:

Melissa Huberty

Stearns County Human Services

How well are we doing?

Goal: To increase safety in the community

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	Stearns County	Minnesota	United States
2019 Life expectancy (years)	82.2	80.9	79.1
2020	82.2	80.9	79.1
2021	82.1	80.9	79.2
2022	81.1	80.4	78.5
2023	81.1	80.4	78.5
2024	80.5	79.7	77.6

Performance Measure:
Average Number of Years a
Person can be Expected to Live
Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Melissa Huberty

Stearns County Human Services
How well are we doing?

Objective: Tracking the average number of years that a person can expect to live helps in planning for disabling illnesses or injuries.

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	U.S. Rate	Minnesota Rate	Stearns County Rate
2021 Adult smoking	17%	16%	19%
2022 Adult smoking	16%	15%	18%
2023 Adult smoking	16%	14%	18%
2024 Adult smoking	15%	14%	17%
2021 Excessive drinking	19%	23%	23%
2022 Excessive drinking	20%	23%	28%
2023 Excessive drinking	19%	22%	22%
2024 Excessive drinking	18%	21%	22%

Performance Measure:

Tobacco and Alcohol Use

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact:

Melissa Huberty

Stearns County Human Services

How well are we doing?

Objective: Reduce behaviors that lead to unhealthy behaviors.

Quintile Reassessment Year	County	State Average
2024	100.0%	95.6%
2023	99.8%	95.9%
2022	99.3%	95.0%
2021	98.8%	95.9%
2020	99.8%	94.8%

Performance Measure:
Quintile Reassessment Review
Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Jake Pidde

Stearns County Property Services-Assessment Services
How well are we doing?

Description	2018	2019	2020	2021	2022	2023	2024	Jan – April 2025
Business Days Required	10	10	10	10	10	10	10	10
Minimum Percentage Required	90%	90%	90%	90%	90%	90%	90%	90%
Percentage Met	99.39%	99.61%	79.97%	85.98%	99.25%	99.83%	99.96%	99.99%
Compliant	Yes	Yes	No	No	Yes	Yes	Yes	Yes

Performance Measure:
Compliance
Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Rita Lodermeier

Stearns County Property Services-Recorder
How well are we doing?

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2021	2022	2023	2024
Part I crimes (Crimes against Persons) include murder, rape, robbery, burglary, etc.	293	194	186	122
Part II crimes (Crimes against Property) include forgery, fraud, vandalism, disorderly conduct, etc.	1,018	881	684	496

Performance Measure:
Part I and Part II Crimes
Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Steve Soyka

Stearns County Sheriff
How well are we doing?

Efficiency & Effectiveness Measures (How well are we doing / Are we better off?)	2019	2020	2021	2022	2023	2024
Response time to highest priority calls (minutes)	9.40	10	9.49	11.12	10.01	10.22

Performance Measure:
Call Response Time
Supports County Mission: Provide
Exceptional Public Services to
Assure a Safe, Healthy, Vibrant
County for All

Point of Contact:
Steve Soyka

Stearns County Sheriff
How well are we doing?

Performance Measures and Population Information	2021	2022	2023	2024
Estimated Veteran Population - Based on the VA's 2022 Veteran Population Study	9,300	9,528	9,286	9,028
Unique Client Interactions	2,968	3,123	3,288	3,392
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VA Compensation and Pension Dollars - This number equals the total payments made to veterans and surviving spouses for disability compensation and non-service-connected pension within Stearns county during the given year. Disability compensation is payable to a Veteran who has a chronic injury sustained during military service. VA pension is payable to war-time veterans who meet income criteria.	\$65,477,000	\$71,513,000	\$72,103,000	VA DATA Not Available

Performance Measure:

Dollars Brought into Stearns County for Veteran Benefits

Supports County Mission: Provide Exceptional Public Services to Assure a Safe, Healthy, Vibrant County for All

Point of Contact:

Cory Vaske

Stearns County Veteran Services

How well are we doing?

2026 PROPOSED BUDGET



BUDGET PROCESS

- **April:** Develop budget packets.
- **Early May:** Distribute packets to departments.
- **End of June:** Submit budget proposals.
- **Mid July:** Review budget proposals.
- **Late July to Mid August:** Develop proposed budget.
- **Mid August to September:** County Board review.
- **September 23rd:** County Board adopts preliminary budget.
- **December 2nd:** Public hearing (Truth in Taxation).
- **December 16th:** Board must adopt final budget by this date



BUDGET DRIVERS AND PROPOSED CHANGES



Budget Expenses 2025 to 2026

Fund	2025 Adopted	2026 Requested	Increase	% Change vs 2025
COUNTY BOARD	\$ 533,093	\$ 547,018	\$ 13,925	3%
ADMINISTRATION	\$ 1,362,372	\$ 1,527,526	\$ 165,154	12%
COUNTY AUDITOR/TREASURER	\$ 6,523,182	\$ 7,606,411	\$ 1,083,229	17%
IT DEPARTMENT	\$ 5,253,679	\$ 6,171,764	\$ 918,085	17%
PROCUREMENT	\$ 458,170	\$ 666,304	\$ 208,134	45%
HUMAN RESOURCES	\$ 2,028,015	\$ 2,113,324	\$ 85,309	4%
COUNTY ATTORNEY	\$ 11,007,900	\$ 11,485,935	\$ 478,035	4%
PROPERTY SERVICES	\$ 5,242,815	\$ 5,420,301	\$ 177,486	3%
FACILITIES MANAGEMENT	\$ 4,188,072	\$ 4,541,369	\$ 353,297	8%
ENVIRONMENTAL SERVICES	\$ 5,772,737	\$ 6,028,307	\$ 255,570	4%
VETERAN SERVICES	\$ 706,677	\$ 805,813	\$ 99,136	14%
COUNTY SHERIFF	\$ 19,945,588	\$ 22,572,827	\$ 2,627,239	13%
COUNTY JAIL	\$ 15,478,224	\$ 16,373,634	\$ 895,410	6%
EMERGENCY MANAGEMENT	\$ 500,305	\$ 400,245	\$ (100,060)	-20%
COUNTY EXTENSION SERVICE	\$ 465,424	\$ 482,234	\$ 16,810	4%
GENERAL FUND - MISC	\$ 965,925	\$ 1,116,572	\$ 150,647	16%
HIGHWAY & STREETS	\$ 15,444,733	\$ 15,903,293	\$ 458,560	3%
ECONOMIC DEVELOPMENT FUND	\$ 100,000	\$ 110,000	\$ 10,000	10%
HUMAN SERVICES	\$ 69,547,934	\$ 74,276,538	\$ 4,728,604	7%
COUNTY PARKS	\$ 1,826,394	\$ 1,995,172	\$ 168,778	9%
COUNTY BUILDING	\$ 100,000	\$ 104,000	\$ 4,000	4%
SOLID WASTE	\$ 1,282,088	\$ 1,419,588	\$ 137,500	11%
HIGHWAY CONSTRUCTION FUND	\$ 41,985,000	\$ 31,360,000	\$ (10,625,000)	-25%

2026 Budget Drivers & New Initiatives

Budget Drivers (positive = increase in levy; negative = decrease in levy)

Existing Personnel Increase:	\$8,100,115
Election Year:	\$502,000
Increase Levy for Hwy Construction	\$271,000
Increase in Investment Earnings	(\$1,650,000)
State Changes:	
Co Program Aid Loss	\$503,270
Paid Family Medical Leave Act	\$400,000
Increased Highway State Aid Maintenance Revenue	(\$232,860)

New Initiatives Requested by Depts:

New FTE's Requested	\$1,206,450
Potential Increase in Env Service Fees	(\$250,000)
Codification of Ordinances Project	\$50,000
Melrose Location for Vet Services	\$60,000 (\$20,000/annual & \$40,000 one-time)
Implement Paid Family Medical Leave	\$30,000
Increased staff time paid for by Justice Center Project	(\$58,458)



2026 Personnel Requests

Requests for Additional Personnel

Department	Position	FTE	Amount	Funding Source
Administration	Risk Management Analyst	1	\$93,696	Levy
	Procurement and Contract Specialist	2	\$194,952	Levy
Sheriff	Deputy Sheriffs	4	\$480,720	Levy
	Lieutenant Patrol	1	\$142,231	Levy
Environmental Services	Sanitarian	1	\$93,010	Levy
	Operations Supervisor (HHW)	1	\$107,515	Environmental Service Fee (ESF)
Parks	Maintenance Worker	1	\$71,954	Levy
Total		12	\$1,206,450	

OUTSIDE AGENCIES



Agency	2025 Requested	2025 Approved	2026 Requested
Membership Dues			
<i>Greater St Cloud Development Corp</i>	\$20,000	\$15,000	\$20,000
<i>Retired & Senior Volunteer Program (RSVP)</i>	\$10,000	\$10,000	\$12,000
<i>St. Cloud Downtown Alliance</i>	\$9,000	\$9,000	\$10,000
<i>TOTALS</i>	\$39,000	\$34,000	\$42,000
Legislative Designation			
<i>Initiative Foundation</i>	\$10,000	\$10,000	\$10,000
<i>St. Cloud Area Convention & Visitors Bureau</i>	\$10,000	\$3,000	\$10,000
Stearns County Agricultural Society	\$30,000	\$30,000	\$30,000
Stearns County Historical Society	\$745,500	\$735,000	\$764,500
Career Solutions	\$0	\$0	\$10,000
Stearns County Soil & Water Conservation District	\$1,348,180	\$1,274,000	\$1,337,700
<i>TOTALS</i>	\$2,143,680	\$2,052,000	\$2,162,200
Miscellaneous			
Tri-County Humane Society	\$0	\$0	\$5,000
<i>TOTALS</i>	\$0	\$0	\$5,000
Joint Powers Agreements			
<i>Central MN Regional Radio Board</i>	\$20,067	\$22,958	\$23,406
Great River Regional Library	\$2,295,058	\$2,260,054	\$2,321,618
<i>TOTALS</i>	\$2,315,125	\$2,283,012	\$2,345,024
<u><i>GRAND TOTALS</i></u>	\$4,497,805	\$4,369,012	\$4,554,224

2026 TAX CAPACITY AND NEW CONSTRUCTION

Increase in Tax Capacity for Taxes Payable 2026 = 5.6% to 5.8%

	Payable 2026, As of Today's Estimates	Payable 2025
Changes in Property Tax Base		
New Constructon Tax Base		
Market Value Increase	\$ 235,040,000	\$ 224,699,253
Decertification of TIF Districts		
Market Value	\$ 12,911,400	\$ 7,510,600
Impact on Taxes		
	Payable 2026	Payable 2025
Approximate County Taxes from these Sources	\$ 1,200,000	\$ 1,054,619

THANK YOU!

Questions?

Contact Administration

July 29, 2025

