



# 2023 Board Priorities — Proposed by Staff

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# 2023 Board Priorities- Proposed by Staff



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# 2023 Board Priorities- Proposed by Staff



## Discussion

Comments, additions, withdrawals, other?

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## Library Self-Service Hours

Responsible Division(s): Community Services

Background Information:

### Purpose

*Dakota County and Guild are partnering to develop a welcoming place for assessment, support and short-term residential mental health treatment and stabilization.*

### Goals

*Construct a Crisis and Recovery Center in West St. Paul to provide community-based mental health services to people that need them.*

### Quarterly Milestones:

Q1: Complete remaining design work

Q2: Bidding and contract award for construction

Q3: Begin construction

Q4: Begin work on lease agreement and service contract (to be finalized in 2024)

Action or Monitoring Designation: Action

## Board Strategic Planning

Responsible Division(s): County and CDA Administration (leads), all divisions, offices, and CDA participate to support

Background Information:

### Purpose

*The Board adopted the current County Strategic Goals and Indicators in 2017. With the passage of time, the new post-pandemic environment, and a number of new Board members, a renewed set of goals, strategies and measures in 2023 would be timely to set direction for Dakota County (leveraging combined County and CDA resources) in the years ahead.*

**Goals** [PLACEHOLDER PENDING BOARD APPROVAL OF SCOPE AND APPROACH]

*Reach Board agreement on specific goals and objectives, along with defined measures of success, that will shape staff's work over the next 3-5 years.*

### Quarterly Milestones

Q1: Determine scope and approach for strategic planning; get outside assistance/consultant in place and underway

Q2-Q3-Q4: TBD based on Board decisions on scope and approach

Action or Monitoring Designation: Action

# 2023 Board Priorities- Proposed by Staff



## Crisis and Recovery Center Project

Responsible Division(s): Community Services

Background Information:

### **Purpose**

*Dakota County and Guild are partnering to develop a welcoming place for assessment, support and short-term residential mental health treatment and stabilization.*

### **Goals**

*Construct a Crisis and Recovery Center in West St. Paul to provide community-based mental health services to people that need them.*

### **Quarterly Milestones:**

Q1: Complete remaining design work

Q2: Bidding and contract award for construction

Q3: Begin construction

Q4: Begin work on lease agreement and service contract (to be finalized in 2024)

Action or Monitoring Designation: Action

## Emergency Shelter Development

Responsible Division(s): Community Services

Background Information:

### **Purpose**

*The Housing Leadership Work Group reconvened in 2021 and recommended Dakota County invest in emergency shelter for single adults experiencing homelessness.*

### **Goals**

*Develop a 24/7 shelter for single adults that supports successful and timely exits to stable housing.*

### **Quarterly Milestones:**

Q1: Identify suitable site(s); engage community stakeholders; submit application(s) re: zoning

Q2: Begin building design development process; develop program design

Q3: Finalize design and budget; County and City approvals, begin construction

Q4: Plan for shelter opening in 2024 (pending previous milestones)

Action or Monitoring Designation: Action

# 2023 Board Priorities- Proposed by Staff



## Opiod Settlement and Response

Responsible Division(s): Community Services, County Attorney, Finance/Budget

Background Information:

### Purpose

*On August 15, 2018, Dakota County filed a complaint commencing litigation against the manufacturers and distributors of opioid drugs for the costs the County has incurred and will incur to address the opioid overdose and addition crisis. The County Board of Commissioners approved the Settlements and State Memorandum of Agreement (MOA) on December 14, 2021. The Memorandum of Agreement (MOA) mandates that Public Health shall serve as the Chief Health Strategist to lead the efforts to identify, collaborate and respond to local issues.*

### Goals

*Prevent opioid misuse and deaths in Dakota County through the dispersal of opioid settlement funds that support internal and external programs and services related to prevention, opioid treatment and recovery, and other strategies that align with the eligible uses outlined in the Memorandum of Agreement.*

### Quarterly Milestones

Q1 : (1) Hold required public meeting with cities; (2) Board workshop to discuss strategy of the Settlement funds including funding options for cities, county and community

Q2: (1) Based on Board workshop take next steps; (2) Provide update on Q1 activities

Q3: Provide update to the Board

Q4: Provide update to the Board

## State Required Solid Waste Plan Updates

Responsible Division(s): PDD

Background

### Purpose

*Updates the County's Solid Waste Plan using county staff and contracted resources to conduct stakeholder engagement and develop the 2024-2044 Dakota County Solid Waste Plan as required by the Minnesota Pollution Control Agency (MPCA).*

### Goal

*Revise the Dakota County Solid Waste Plan which provides strategic direction for County solid waste programming to meet statutory requirements.*

### Quarterly Milestones:

Q1: Provide comment on the MPCA's next Metropolitan Policy Plan during the public comment period

Q2: Timeline and approach is refined based on adopted date of the MPCA's next Metropolitan Solid Waste Management Policy Plan

Q3: Engage stakeholders and community partners and draft plan strategies

Q4: Master plan strategies are refined, and plan is drafted. County board authorization for approval would be Q1 2024.

Action or Monitoring Designation: Action



# 2023 Board Priorities- Proposed by Staff



## Public Safety Staffing

Responsible Division(s): Sheriff's Office

Background

### Purpose

*The Sheriff's Office Patrol Division includes 20 deputies and six supervisors responsible to cover 355 square miles with 23,000 residents throughout 13 townships and six small cities. Patrol staffing numbers have increased by only two deputies over 25 years despite increases in the number of calls for service, danger and complexity of calls, population, and mandated training. In a three-month staffing sample size from April through June 2022, Sheriff's Office patrol operated at minimum staffing (two deputies covering 355 square miles) roughly 57% of the time due to training, vacation, and sick vacancies. Patrol response times for all calls for service have steadily increased since 2017 to the point where it takes patrol on average seven more minutes to arrive at a call. Compounding the issue is the declining hiring pool and increasing number of resignations and retirements in the field. As of October 31, 25% of Sheriff's Office's workforce had either retired or resigned in 2022, an increase from 20% in 2021. Overall workforce changes in 2022 included 40 new hires, 31 internal transfers and 44 separations, including 4 retirements. Since January 2020, of those still employed, there have been 20 new licensed deputies (38%) and 34 new correctional deputies (68%) hired. Many others were hired and resigned in that time. Furthermore, the Office has several employees out on long-term mental and physical health conditions. Staff exit interviews indicate low staffing numbers lead to burnout and safety concerns.*

*In 2019, the Office of Planning and Analysis conducted a*

*patrol staffing study that concluded the recommendation to increase patrol deputy staffing numbers by 4.0 FTE. Since 2020, the Sheriff's Office has requested additional patrol deputies each budget cycle. In 2021, 1.0 FTE for patrol services was added using a portion the Sheriff's Office existing budget. In 2023 budget discussions, the Sheriff's Office again requested 3.0 FTE patrol deputies/squads totaling \$628,000. The request was not included in the County Manager's recommended budget but was of interest to the board. The cities within Dakota County have placed a priority on increasing the number of officers in their respective police departments. The eleven cities approved to add a total of 26 police officers in 2023.*

### Goal

*Increase public safety staff capacity through the development of 3 patrol deputy positions to ensure the rightsizing of the Sheriff's Office and support retention efforts.*

### Quarterly Milestones:

Q1: Develop and confirm funding source for 3 patrol deputies

Q2: Commence hiring process for patrol deputies

Q3 and Q4: Continue hiring process for patrol deputies as needed

Action or Monitoring Designation: Action

Resource Requirements:

List of Partners: Dakota County Employee Relations

# 2023 Board Priorities- Proposed by Staff



## South St. Paul Library Integration and Opening Preparation

Responsible Division(s): PS&R

Background Information:

### Purpose

*Dakota County will assume operations of the South St. Paul Library from the City of St. Paul, including the integration of staff, materials, and services. The new South St. Paul Library is expected to open in Q1 of 2024.*

### Goals

*To integrate the new South St. Paul Library as Dakota County Library's 10th location.*

### Quarterly Milestones:

Q2 2023: Purchase technology for the new library

Q3 2023: Order books and other materials for opening

Q3 and Q4 2023: Identify ongoing operating costs during the 2023 budget process

Q1 2024: Transfer of employees and operations  
Completion of construction  
Opening of new South St. Paul Library

Action or Monitoring Designation: Monitoring

## Support 2023 Legislative Priorities

Responsible Division(s): County Admin

Background Information:

### Purpose

*The County is pursuing a number of legislative priorities during the 2023 Legislative Session. This priority will include updates on the status of County priorities, reporting on legislative-related events, and preparations for the 2023 legislative session.*

### Goals

*Work with partners in the State Legislature, executive branch, and among other local units of government to pursue the County's legislative priorities.*

### Quarterly Milestones:

Q1: Provide updates to the Board on the status of 2023 legislative priorities, host an early-session forum with the legislative delegation, host regular updates with the delegation.

Q2: Provide updates to the Board on the status of 2023 legislative priorities, host a post-session forum with the legislative delegation.

Q3: Begin development of 2024 legislative priorities.

Q4: Finalize 2024 Legislative Priorities.

Action or Monitoring Designation: Monitoring



# 2023 Board Priorities- Proposed by Staff



## Broadband

Responsible Division(s): EFIS

Background Information:

### **Purpose**

*Dakota County worked with city partners in prior years to develop broadband opportunities throughout the county. In 2023, Dakota County will manage our own broadband infrastructure. This work will include maintenance of the current infrastructure and expansion of our system when the opportunity exists. Dakota County will continue to be open to partnership opportunities. The opportunity also exists to review all past agreements, processes and work to provide guidance on developing a uniform system for infrastructure maintenance, agreements and planning in the future.*

### **Goal**

*Establish our approach to management of the county broadband infrastructure through the work of county staff and contracted professionals.*

### **Quarterly Milestones**

Q1: Successful withdrawal from the former joint powers agreement and the establishment of a contract with LOGIS for system maintenance.

Q2: Hiring of staff to lead county broadband efforts.

Q3: TBD

Q4: TBD

Action or Monitoring Designation: Monitoring

## Priority Transportation Projects

Responsible Division(s): PDD

Background Information:

### **Purpose**

*To track progress and provide updates to the County Board on high priority 2023 Trunk Highway transportation improvement projects including those identified in the adopted legislative platform.*

*Interstate 35 and the interchange at I-35 and CSAH 50, Lakeville and Burnsville*

*Trunk Highway 77, Apple Valley and Eagan*

*Trunk Highway 3, Rosemount, Eagan and Inver Grove Heights*

*Trunk Highway 55 from Rosemount to Hastings*

*CSAH 46 Expansion in Rosemount, Coates and Empire Township*

*Interstate 494 and Argenta Trail future interchange, Inver Grove Heights*

*Trunk Highway 52 and County Roads 62/66 in Empire and Vermillion Townships*

### **Goals**

*To keep the Board informed about progress on these projects and seek their input and assistance in moving them towards implementation.*

Quarterly Milestones: TBD

Action or Monitoring Designation: Monitoring

# 2023 Board Priorities- Proposed by Staff



## Priority County Building Projects

Responsible Division(s):PDD

### Purpose

*To track progress and provide updates to the County Board on high priority 2023*

*Building CIP Projects*

*South St. Paul Library*

*Crisis and Recovery Center Facility*

*LEC Integrated Health Unit Addition*

*Future Office Space Work Environment Pilots*

*Hampton and Lebanon Hills Maintenance Facilities Design*

*Second County Household Hazardous Waste and Recycling Facility*

### Goals

*To keep the Board informed about progress on these projects and seek their input and assistance in moving them towards implementation.*

Quarterly Milestones

### South St. Paul Library

Q1: Block and brick masonry work continues

Q2: Building enclosed and watertight

Q3: Interior Finishes work and coordination with city led roadway project

Q4: Final building systems work and Substantial Completion

### Crisis and Recovery Center Facility

Q1: Schematic Design presentation for approval

Q2: Design Development complete

Q3: Construction documents bid to public

Q4: Construction Contract approved and work on site begins

### LEC Integrated Health Unit Addition

Q1: Design Development and Board Presentation

Q2: Construction Documents (if approved, pending funding)

Q3: Bidding and construction contract (if approved)

Q4: Construction begins on site (if approved)

### Future Office Space Work Environment Pilots

Q1: Schematic Design(s) Presented to Board

Q2: Complete Design Development on Project(s)

Q3: Complete Construction Documents on Project(s)

Q4: Bid work and start construction on Projects(s)

### Hampton and Lebanon Hills Maintenance Facilities Design

Q1: Complete Programming Efforts and use those to select final design teams

Q2: Complete Schematic Design for each site and present to the Board

Q3: Update costing information in 2024-28 Buildings Capital Improvement Plan (CIP)

Q4: Complete design and hold on bidding until construction funding is assured in CIP

### Second County Household Hazardous Waste and Recycling Facility

Q1: Continue with city work on rezoning. Negotiate sale price and approve by Board Select design team for complete project and start with work needed for city approvals

Q2: Complete city rezoning and approval processes. Complete Due diligence period

Complete Design Development. Secure additional funding through MPCA Capital Assistance Program (CAP)

Q3: Purchase property. Continue design process

Q4: Bidding complete and construction contract approved by the Board

# 2023 Board Priorities- Proposed by Staff



## Priority Parks and Greenway Projects

Responsible Division(s):PDD

Background Information:

### Purpose

*To track progress and provide updates to the County Board on high priority 2023 park and greenway improvement projects. This list is not comprehensive of all park projects and plans occurring in 2023.*

Natural Resource Restoration Activities (systemwide)

Vermillion River Greenway - Hastings (Downtown to Pleasant Dr)

Greenway Wayfinding Installation- River to River Greenway

Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)

Veterans Memorial Greenway

### Goals

*To keep the Board informed about progress on these projects and seek their input and assistance in moving them towards implementation.*

### Quarterly Milestones:

**Natural Resource Restoration Activities and Greenway NRMPs (systemwide)-- ongoing**

**Vermillion River Greenway - Hastings (Downtown to Pleasant Dr)**

Q1: Finalize design

Q2: Award contract and begin construction

Q4: Completion

**Greenway Wayfinding Installation**

Q1: Final design and RFP for installation, prepare cedar posts

Q2: Sign fabrication

Q3/Q4: Installation

**Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)**

Q2: Scoping (pending bonding outcome)

Q3: Initiate design, which will continue into 2024

**Veterans Memorial Greenway Phase 1**

Q1: 30%

Q2: 60%

Q2: 90%

Q4: Advertisement

Action or Monitoring Designation: Monitoring

# 2023 Board Priorities- Proposed by Staff



## Freeway Landfill

Responsible Division(s): PDD

Background Information:

### Purpose

*The Freeway Landfill, located west of Interstate 35W in Burnsville, opened in the early 1970s and accepted approximately 5.3 million cubic yards of municipal solid waste for disposal through 1990. The Freeway Dump, located on the east side of Interstate 35W, was an unlicensed dump that accepted an estimated 790,000 cubic yards of waste between 1966 and 1971. The Landfill and Dump lack most of the environmental protection mechanisms required to ensure the areas surface water and groundwater are adequately protected. Neither location has a liner beneath the waste, and both have inadequate groundwater and methane gas monitoring and venting and lack leachate collection systems.*

*The City of Burnsville's municipal water supply wells are located within one mile of the Dump and Landfill. When the nearby Kraemer Quarry stops pumping water out of the quarry, groundwater in the areas will rise and come into contact with the waste at the Landfill and Dump, potentially polluting the city's water supply. The Minnesota Pollution Control Agency is currently reviewing options for the proper cleanup of the property.*

### Goals

*Ensure that the Freeway Landfill is remediated to protect public health and the environment.*

### Quarterly Milestones:

County staff will continue to meet regularly with Minnesota Pollution Control Agency (MCPA) and the City of Burnsville to discuss potential cleanup options and staff will report progress to the County Board.

Q1: Monitor City of Burnsville's response to the R.B McGowan Company, Inc. request to reopen and expand Freeway Landfill.

Q1-Q2: Monitor MPCA legislative actions for Freeway Landfill.

Q2-Q3: Review proposed MPCA legislative actions for Freeway Landfill and determine applicability to County Host Fees.

Q3: Present Host Fee options to the County Board.

Action or Monitoring Designation: Monitoring