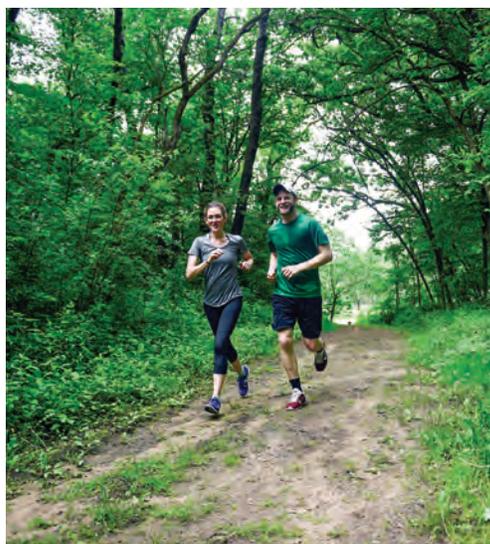




2018

# PERFORMANCE MEASURES & INDICATORS REPORT



*A great place to live, work and play...today and tomorrow*

**Vision**

A great place to live, work, and play... today and tomorrow.

**Mission**

Providing quality services through responsible leadership, innovation and the cooperation of dedicated people.

**County Goals**

- To promote the health, safety, and quality of life of citizens
- To provide accessible, high-quality services in a timely and respectful manner
- To address today's needs while proactively planning for the future
- To maintain public trust through responsible use of public resources, accountability, and openness of government

**Values**

- Ethical: to ensure public trust through fairness, consistency and transparency.
- Stewardship: to demonstrate tangible, cost-effective results and protect public resources.
- Quality: to ensure that services delivered to the public are up to the organization's highest standards.
- Responsive: to deliver services that are accessible, timely, respectful and efficient.
- Respectful: to believe in and support the dignity and value of all members of this community.
- Leadership: to actively advocate for and guide the County toward a higher quality of life.



# Acknowledgements

Washington County is committed to providing quality services through responsible leadership, innovation, and the cooperation of dedicated people. This mission, along with the vision to make Washington County a great place to live, work and play... today and tomorrow, guides efforts to track, report, and measure the effectiveness in providing core and essential county services. For the 20th consecutive year, the county has completed this annual performance report, and continues to use the measures and information provided within the report to support decision-making and drive continuous improvement efforts.

Over the years, this annual Performance Report has been improved to better communicate the county's efforts to measure performance and verify outcomes. This report, which reflects county performance and improvement efforts during 2018, is geared to provide pertinent information to policymakers and residents. It highlights the county's values and goals by grouping the measures under the four county goals the measures best reflect with a new format focused on three questions: what is it, what is the data telling us, and why does it matter? Also included in the report is a demographic snapshot of the county, providing greater context to the information and how it impacts the growing, aging, and diversifying population of Washington County.

The report includes both community indicators, which provide measures of how the community is faring, as well as outcomes of performance measures from each county department. The county continues its focus on performance measures that help effectively manage operations and guides the county to make sound business decisions using the best available information.

In addition to this annual performance report, the county supports the use of performance measurement in a number of other ways:

- Creation of the Quality Improvement Plan (QiP), an internal plan to help the county further solidify a performance management system in the county.
- Progress Meetings held with each department by the Office of Administration. The purpose of these meetings is to facilitate an ongoing dialogue about and a review of department measures and quality improvement efforts.
- Quality and process improvement methods and tools, such as Lean and Kaizen, taught and used by nearly all county departments.
- Participation in the State Standard Measures Program, created by the Council on Local Results and Innovation and overseen by the Minnesota Office of the State Auditor.

Finally, Washington County appoints a multi-departmental Performance Measurement and Improvement Team (PerMIT) that leads the county's effort through performance measurement and quality improvement. This team, as well as the County Board, county administration, and department heads, remains committed to the use of performance measurement throughout the organization and the delivery of high-quality services to the residents and customers of Washington County.

This report was made possible through the contributions, commitment, and efforts of the following people:

- Members of the county's Performance Measurement and Improvement Team (PerMIT):

Carissta Arndt	Accounting and Finance
Jennifer Baltaian	County Attorney
David Brewitz	Information Technology
<b>Rebecca Broome</b>	<b>Sheriff's Office</b>
Ashley Burress	Property Records and Taxpayer Services
Robyn DeMars	Community Services
Denise Garner	Community Corrections
Amanda Hollis	Administration
Robin Howard	Human Resources
Stephanie Holt	Public Health and Environment
Brian Kraft	Library
Theresa Leverty	County Attorney
Wade Luger	Information Technology
Mahad Mohamed	Public Works
Matt Moore	Community Services
Amanda Raleigh	Public Works
Tina Simonson	Administration

- Department management teams and staff who assisted PerMIT members in preparing individual department measures

- Office of Administration staff who contributed their time and talent

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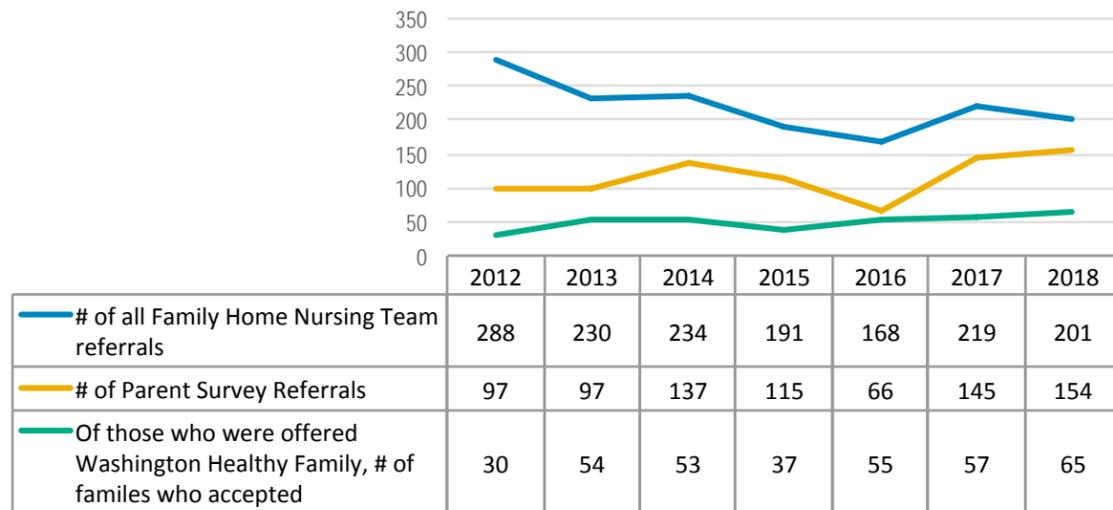
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# PROMOTING health, safety, and quality of life of citizens

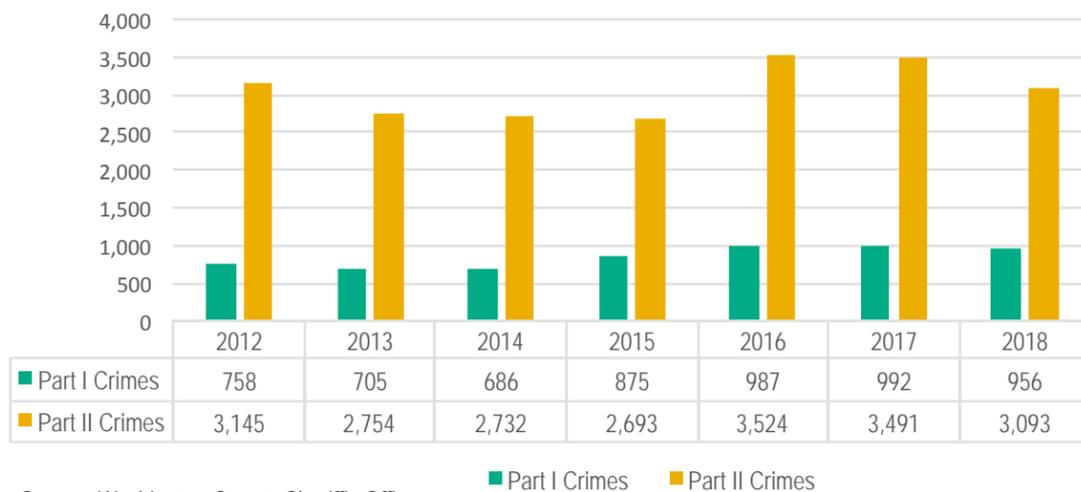


## Accredited Evidence Based Home Visiting Program, Washington Healthy Families 2012-2018



Source: Washington County Public Health and Environment

## Part I and Part II Crimes



Source: Washington County Sheriff's Office

## EVIDENCE BASED HOME VISITING PROGRAM

### What is it?

In 1992, Prevent Child Abuse America launched the Healthy Families America (HFA) home visiting model to address high rates of child abuse in children younger than 5. Washington County provides Family Healthy Home Visiting services in the Healthy Families America (HFA) model. The county affiliated with the HFA model in 2008 and has been accredited since June 2015. Through the HFA model, public health nurses provide intensive and targeted home visits to significantly-stressed pregnant and parenting families.

### Why does it matter?

The mission today is to promote child well-being and prevent the abuse and neglect of Washington County's children through home visiting services. HFA increases parents' understanding of children's developmental milestones and needs, and helps parents create a more responsive and developmentally stimulating home environment. Positive impacts on children involved in the program include a reduction in harsh parenting methods, improved birth outcomes when parents are enrolled prenatally, and long-term improvements in school performance.

### What is the data telling us?

In 2018, the Healthy Families program received 201 family health referrals, with 154 of those for the HFA program. After referral, an initial client discussion occurs to determine eligibility. If eligible, the program is discussed and offered to the family. Each family enrolled in HFA has support to strengthen key protective factors (parental resilience, social connections, concrete supports, knowledge of parenting and child development, and nurturing and attachment). Nursing support through HFA also helps parents create response and developmentally stimulating home environments, leading to positive parenting methods and long-term improvements in school readiness and performance. In 2018, 65 families enrolled in the program, the highest number in a single year to date.

## PART I AND PART II CRIMES

### What is it?

Reported crimes fall into two categories: Part I or Part II. Part I crimes consist of criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson. Part II crimes represent offenses considered less serious under the law, and are made up of all other crimes (with the exception of traffic violations), and include other assaults, forgery, counterfeiting, fraud, embezzlement, stolen property, vandalism, carrying and possessing weapons illegally, prostitution, sex offenses, drug abuse, gambling offenses, crimes against children and families, driving under the influence, liquor laws, drunkenness, disorderly conduct, vagrancy, and all other crimes which do not fall within the aforementioned categories.

### Why does it matter?

Crime rates can have a direct effect on the quality of life people experience. To live productive, healthy lives, residents must feel safe in their homes, neighborhoods, and while driving on streets. The county tracks the number of Part I and II crimes reported within its patrol areas to determine whether the level of law enforcement resources being used are appropriate or whether additional crime prevention and enforcement measures should be deployed.

### What is the data telling us?

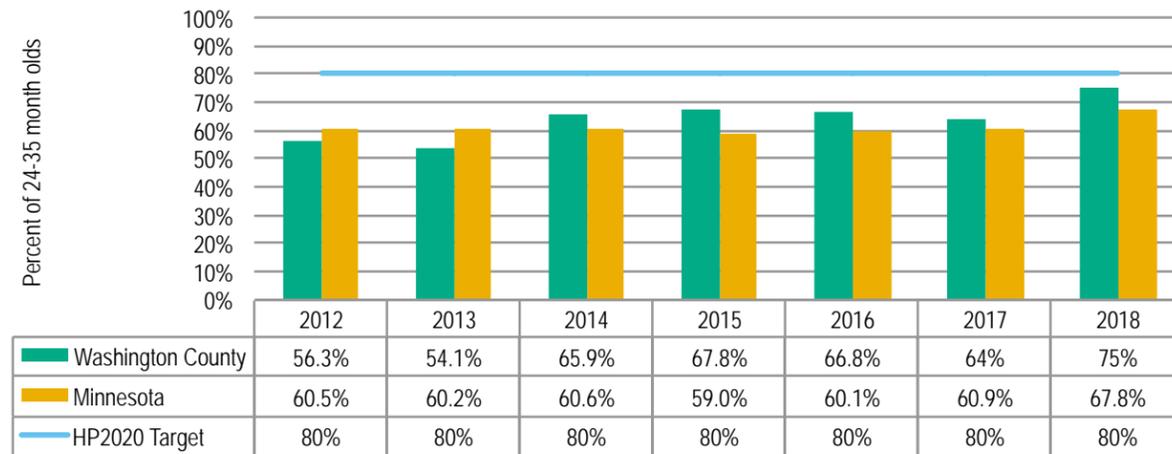
Part I crimes rates in Washington County declined by 3.6 percent and the Part II crime rate fell by 11.4 percent over the past year. Washington County's falling crime rate is in keeping with the rest of the nation, which is experiencing a downward trend, particularly in Part II crimes. Increased use of crime prevention measures and changing demographics are cited as the most common reasons for this downward trend.

## IMMUNIZATION RATES

### Immunization Rates

#### Washington County and Minnesota, 2012-2018

(Primary Series: 4+ DTaP, 3+ Polio, 1+ MMR, 3 Hib, 3+ Hep B, 1+ Varicella, and 4 Pevnar)



Source: Minnesota Immunization Information Connection (MIIC); Minnesota Public Health Data Access

#### What is it?

Overall life expectancy increased during the 20th century, due in part to improvements in child survival. These improvements resulted largely from reductions in infectious disease deaths, many of which are prevented by immunization.

#### Why does it matter?

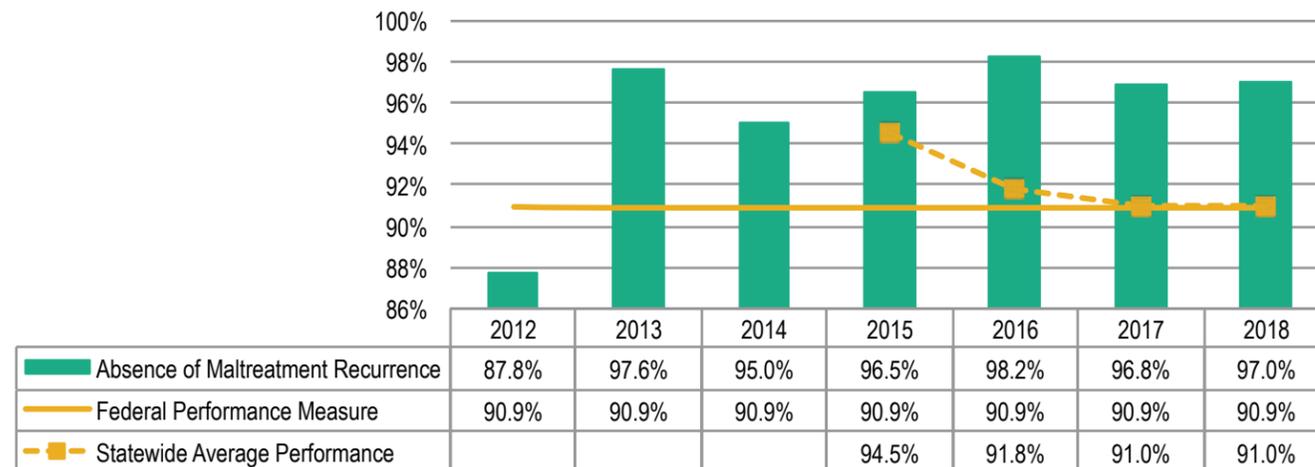
Vaccines are among the most cost-effective clinical preventive services. According to Johns Hopkins Bloomberg School of Public Health, childhood immunization programs will save an estimated \$16 for every dollar invested between 2010 and 2020. Since vaccine-preventable diseases are often more serious in young children, it is particularly important to vaccinate in the first two years of life. Vaccinating children protects them from serious diseases and protects the health of the community. When children receive the full childhood immunization series, those who are too young to be vaccinated and those who cannot be vaccinated for medical reasons are also protected. Vaccination can also help stop or slow the spread of disease outbreaks. The 2017 measles outbreak in Minnesota demonstrated the spread of disease among many who were unvaccinated.

#### What is the data telling us?

Washington County monitors the percentage of children living in the county who receive the recommended vaccines. The vaccine coverage rate for 2 year olds was 75 percent in 2018, lower than the national Healthy People goal of 80 percent (HP2020), but higher than the state average of 67.8 percent. Reasons for lower immunization rates include the notion that the diseases are relics of the past, a general sense that a disease “won’t happen to me or my family,” vaccination access issues, and increasing rates of conscientious objectors to vaccines. The county conducts two public immunization clinics each month, targeting those who are uninsured or have limited access. The county provides outreach and education to families and medical providers regarding benefits of primary health care, immunization schedules, and access to preventative health care. New efforts to increase adolescent immunizations are being developed as well.

## ABSENCE OF REPEAT MALTREATMENT

### Absence of Maltreatment Recurrence



Note: Data from Statewide Average Performance 2012-2014 is unavailable.

Source: Minnesota Department of Human Services' Child Welfare Data Dashboard

#### What is it?

All states have child abuse and neglect reporting laws that mandate certain professionals and institutions refer suspected maltreatment to a child protective services agency. In Minnesota, maltreatment is defined as physical abuse, sexual abuse, neglect, and mental injury. The absence of maltreatment recurrence is considered a key indicator of a successful children’s services program. The Minnesota Department of Human Services, in alignment with the federal government, measures the absence of maltreatment recurrence with the percentage of children who did not have a subsequent substantiated maltreatment report within 12 months of their initial substantiated maltreatment report. This measure includes all child protection reports that are screened in or concluded investigations where a maltreatment determination was made.

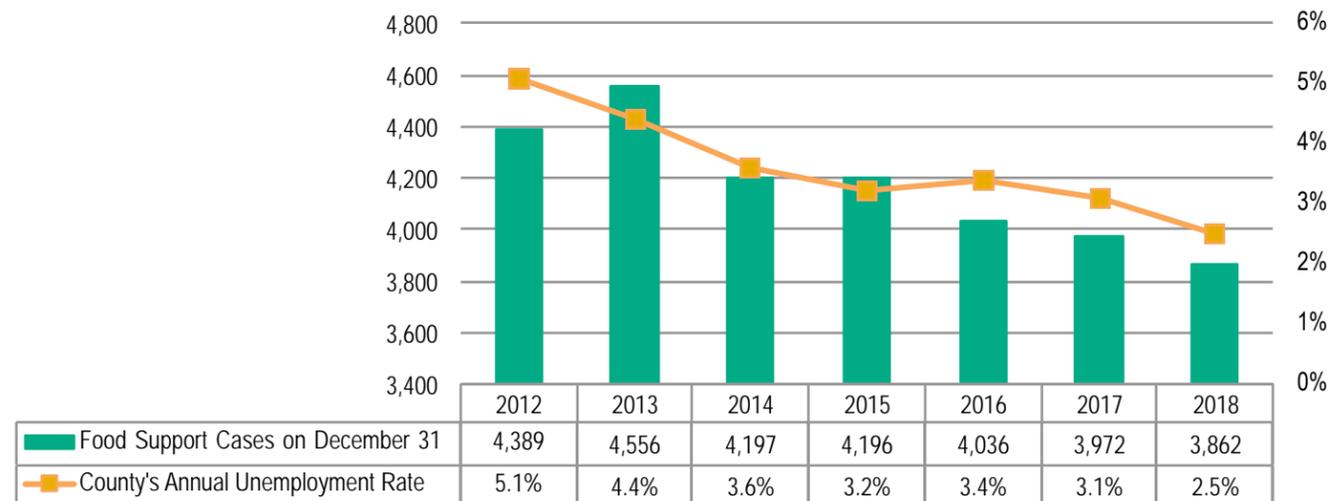
#### Why does it matter?

Washington County has the responsibility and authority to assure that children subject to alleged abuse or neglect are protected from harm or danger, and that children in need of protection receive the appropriate services. Protecting the safety of minor children is a major responsibility and is taken seriously by the county.

#### What is the data telling us?

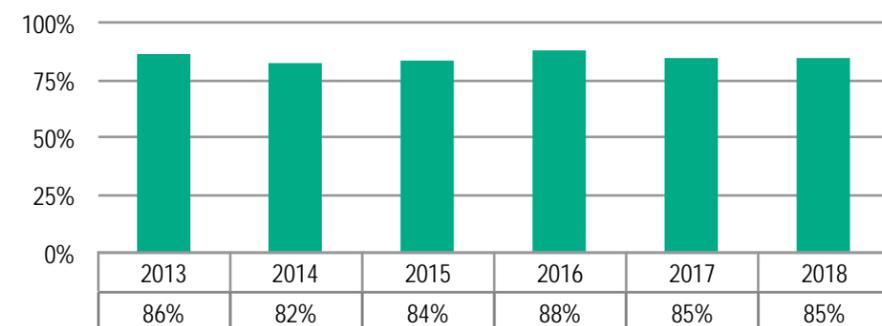
The data for 2018 indicates Washington County’s outcome for absence of maltreatment recurrence remains above the federal performance standard of 90.9 percent. The 12-month measure for all children is at 97 percent and has averaged 95.6 percent since 2012. Performance statewide is currently at 91 percent and has averaged 92.1 percent since 2015. The total number of cases with determined maltreatment in 2018 totaled 132, a 29 percent increase from the 94 cases reported in 2017. The increase in the cases screened for family investigations is likely a result of heightened scrutiny of child protective services over the past three years, as well as the increased reports received due to opioid and methamphetamine abuse.

## Food Support Cases & Unemployment Rate



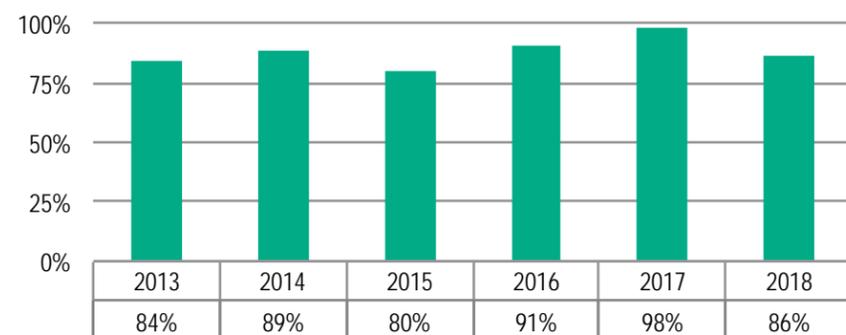
Source: Washington County Community Services and Minnesota Department of Employment and Economic Development

## Percentage of Adult Felony Offenders not Convicted of a New Felony Offense within Three Years of Probation Discharge



Source: Washington County Community Corrections

## Percentage of Juvenile Felony Offenders not Convicted of a New Felony Offense within Three Years of Probation Discharge



Source: Washington County Community Corrections

## FOOD SUPPORT PROGRAM CASES AND UNEMPLOYMENT RATE

### What is it?

The Supplemental Nutrition Assistance Program (SNAP) is a federal program that provides a food support benefit to low-income eligible individuals and families. Eligibility for SNAP is determined by federally-established income guidelines. Benefits are distributed through Electronic Benefits Transfer (EBT) cards.

### Why does it matter?

To promote health and safety, Washington County administers SNAP as a safety-net program to residents in need of food. SNAP helps individuals and families get access to the food they need for nutritious and well-balanced meals.

### What is the data telling us?

In 2014, Washington County began to see a decrease in food support cases, which has continued through 2018. The recession ended in June 2009, and it took five years until Washington County started to see a downward trend in food support cases. Washington County had 82 fewer open food support cases in December 2018 than in January 2018, representing a 1.9 percent decrease during the calendar year. A decrease in SNAP participation does not necessarily mean county residents' food and nutrition needs are being met. According to the Minnesota Department of Human Services (DHS) and the United States Census Bureau, it is estimated that only 40 percent of Washington County residents eligible for SNAP benefits participate in the program.

According to DHS, in 2018, the average monthly SNAP benefit per case in Washington County is \$219.11 and the average monthly benefit per person is \$109.90. The total net expenditure for 2018 was \$11,026,109, which represents a 6.6 percent decrease from 2017.

The annual unemployment rate in Washington County for 2018 was 2.5 percent, continuing the downward trend which started in 2010 with the exception of very slight increase of 0.2 percent in 2016. The unemployment rate in Washington County is below the national average of 3.9 percent and is also below the Minnesota average of 2.9 percent. The total population and number of jobs is projected to increase in Washington County through 2040. The number of jobs is projected to increase at a higher rate (46 percent) compared to population growth (32 percent).

## RECIDIVISM RATES

### What is it?

Recidivism is a conviction by an offender for a new criminal offense. Washington County probation officers and case management specialists work with offenders to reduce their risk of committing future crimes. The county tracks adult and juvenile felony-level probationers for three years after their discharge date. Offenders not convicted of another felony level offense within that three-year time frame make up the reported recidivism measure. The recidivism measure for 2018 are for probationers discharged in 2014.

### Why does it matter?

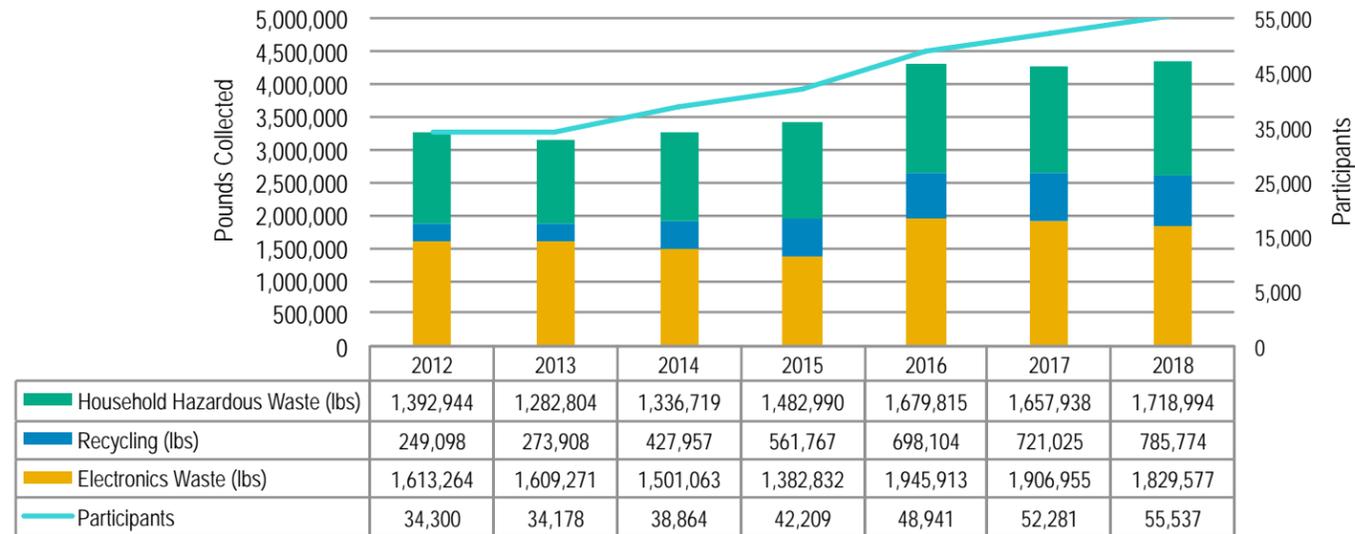
Measuring recidivism helps the county gauge its success in meeting the goal of promoting the health, safety, and quality of life of residents.

### What is the data telling us?

Of those juveniles discharged in 2014 from felony-level probation supervision, 86 percent were not convicted of a new felony offense within three years (juvenile recidivism rates only pertain to Washington County sentenced criminal convictions). The 2018 juvenile rate is a 12 percent decrease from the 2017 rate of 98 percent. The 2018 measure includes 37 juveniles who were discharged from felony level probation supervision in 2014. The recidivism rate change between 2017 and 2018 equates to four more juveniles being convicted of a new felony offense within three years. (Due to the small number of juvenile offenders, small numbers of juveniles re-offending can result in large swings in percentages.)

There were 323 adult felony level offenders discharged from Washington County probation supervision in 2014. Of those probationers discharged, 85 percent were not convicted of a new felony offense within three years (adult recidivism rates only pertain to convictions sentenced within the state of Minnesota). The recidivism measure for 2018 is for probationers discharged in 2014.

### Household Hazardous Waste, Recycling, & Electronics Collected



Source: Washington County Public Health and Environment

## HOUSEHOLD HAZARDOUS WASTE

### What is it?

Household hazardous waste (HHW) is generated from most residences, and includes common materials, such as aerosols, cleaners, automotive products, electronics, paints, and solvents. The Washington County Environmental Center (WCEC) protects public health and the environment.

### Why does it matter?

When HHW is improperly disposed, thrown in the trash, or poured down the drain, it can contaminate the soil and water supply and pose a serious health threat to people and the environment.

### What is the data telling us?

About 92 percent of the material collected at WCEC was reused or sent for recycling, and about 8 percent was properly disposed, keeping toxic materials out of the trash, preventing soil or water contamination, and protecting residents from harmful exposure. The WCEC saves residents money. The Free Product Room at the WCEC avoids disposal costs by offering usable products, such as paints, household cleaners, and automotive supplies to residents for free. The Free Product Room gave away nearly 500,000 of pounds of paint, cleaners, and other items in 2018, with an estimated retail value of \$1.2 million dollars. The WCEC reduces the need for landfilling. In addition to HHW and electronic waste (E-waste), the WCEC collects recyclables, including paper, cardboard, plastic bags, holiday lights, scrap metal, and plastic campaign and yard signs. The WCEC also conducted five confidential paper shredding events during 2018, as well as making paper shredding available at all remote household hazardous waste collection events. Residents brought 200,000 pounds, or 100 tons, of personal documents for destruction and recycling.

Participation in the HHW program increased 8 percent from 2017 to 2018 with 55,537 participant visits to the WCEC and events in 2018. Total HHW collected was 1.7 million pounds and E-waste collected totaled 1.8 million pounds. Weight of E-waste collected declined slightly due to the E-waste stream becoming lighter (e.g., fewer console or CRT TVs).

## LAND STEWARDSHIP

### What is it?

Land stewardship tracks the percent of natural areas being actively stewarded across the Washington County regional park system. Natural areas are considered actively stewarded if a stewardship activity (burning, planting, mowing, diseased tree and undesirable shrub removal, or seeding) occurred in the natural area during the last five years. Of the 4,400 acres of regional parkland in Washington County, 3,470 acres are natural areas where this indicator applies.

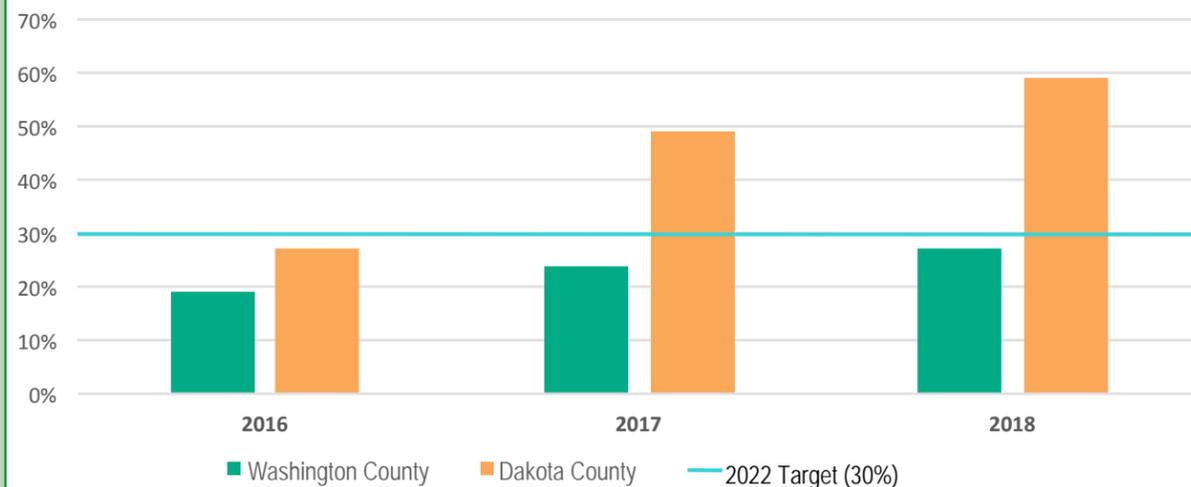
### Why does it matter?

The goal of the land stewardship measure is to ensure actions are being taken for the long-term viability of park habitat. Without active stewardship, ecosystem function and services tend to decline and reduce the quality, abundance, and diversity of wildlife habitat that park users and county residents enjoy. In the 2016 and 2013 Washington County Residential Survey, the number-one item of importance for the Washington County Park Activity and Services noted by residents was the protection and management of natural areas, such as woodlands, prairies, and wetlands.

### What is the data telling us?

Twenty-seven percent of the 3,470 acres of natural land in Washington County was actively stewarded as of 2018, compared to 24 percent in 2017. The increase in active stewardship is a result of more detailed mapping, planting of prairies, undesirable shrub removal efforts, tree planting, and thistle control with a number of controlled burns on old fields/prairie restorations. Washington County Public Works' target is to achieve 30 percent stewardship by 2022.

### Washington County & Dakota County Natural Areas Stewardship Comparison, 2016-2018

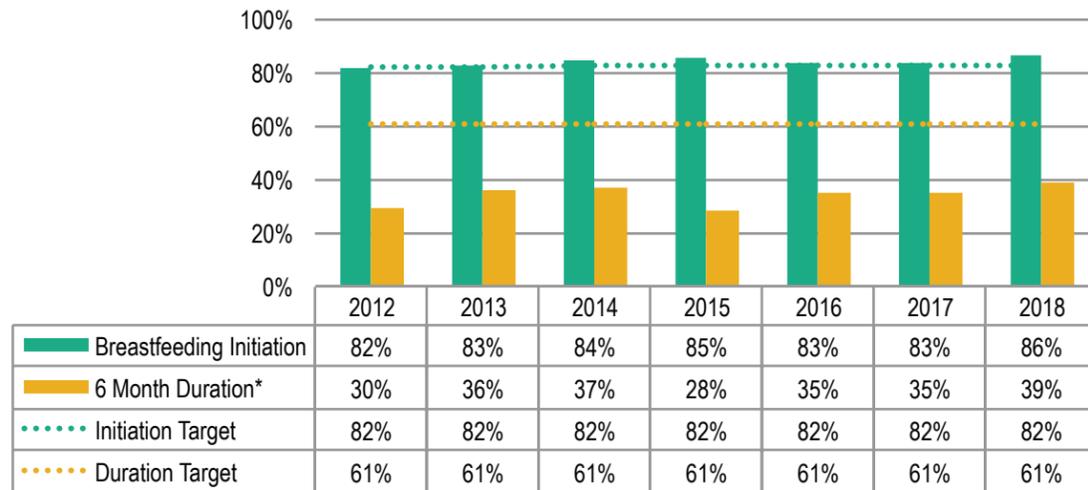


Source: Washington County Public Works

# PROVIDING accessible, high quality services

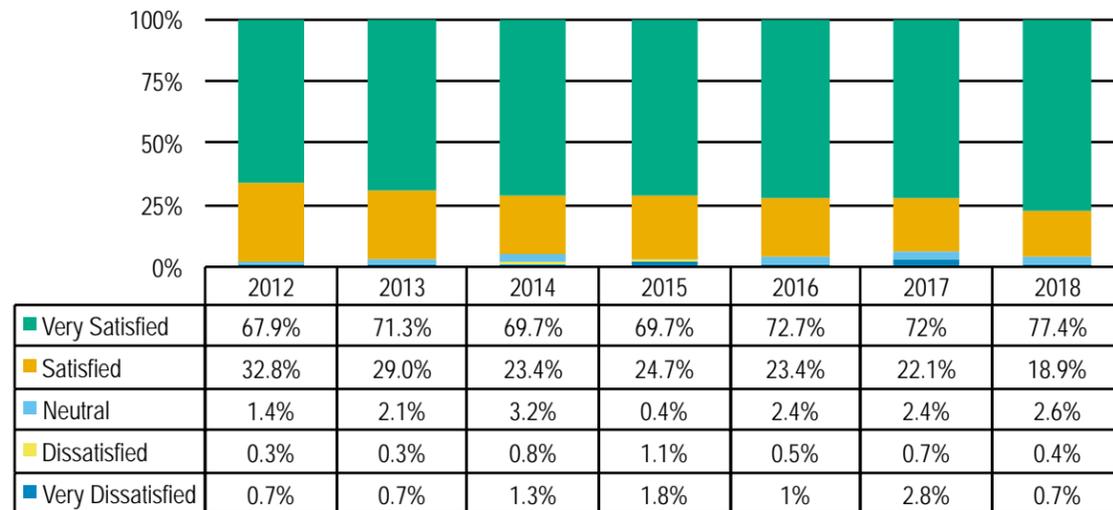


## WIC Clients Breastfeeding Initiation and Duration



Source: Washington County Public Health and Environment

## Park Visitor Satisfaction



Source: Washington County 2018 Park Visitor Survey

## WIC BREASTFEEDING RATES

### What is it?

Washington County's Women, Infants and Children (WIC) program helps families eat well and stay healthy. Breastfeeding education, promotion, and support are central to the WIC mission to improve maternal and child health. Nutrition and breastfeeding counselors provide education through nutrition assessments and individual counseling. WIC clients include pregnant women, infants, and children up to age 5 who meet income guidelines.

### Why does it matter?

There is much evidence that breastfeeding from birth protects both infant and maternal health. Improved infant immunity, reduced long-term disease risk, and improved recovery from delivery are notable benefits. Increasing the number of mothers who start breastfeeding their babies and continue for at least six months are national goals included in the 10-year U.S. Health and Human Services "Healthy People" report. Achieving these goals will improve health, reduce health care costs, and save money for families, employers, and society.

### What is the data telling us?

As of 2018, the breastfeeding initiation rate in Washington County was 86 percent, exceeding the Healthy People 2020 (HP2020) goal of 82 percent. The six-month duration rate was 39 percent, short of the HP2020 goal of 61 percent, remaining consistent with previous years. Strategies to improve duration rates include: promotion of breastfeeding discussion groups for WIC clients, the addition of one-on-one breastfeeding discussions, continuation of prenatal and postpartum telephone support, the addition of quarterly breastfeeding education for WIC and family health nursing staff, and improved focus on collaboration and continuity of care with hospitals and clinics.

## PARK VISITOR SATISFACTION

### What is it?

Washington County conducts annual customer surveys of county regional park users to assist in determining if parks programs and services are accessible, timely, and of high quality. The survey asked visitors to provide feedback on the quality of programs, services, and facilities. In 2018, 270 park users completed a Park Visitor Survey.

### Why does it matter?

Washington County uses the feedback gathered from the Park Visitor Survey to assess and improve programs, services, and facilities. In 2018, the survey provided a basis of information included in the Park, Trails, and Open Space chapter of the 2040 Washington County Comprehensive Plan. The plan provides information on existing conditions and future guidance on the development of the county's park and trail system.

### What is the data telling us?

The survey responses show that visitor satisfaction, as it relates to individual experiences at specific parks, is overwhelmingly positive. Ninety-six percent of all respondents indicated that they were either very satisfied or satisfied with their experience in the park they visited that day. High satisfaction correlates to a visitor's perception of good value. Because parks, trails, and open spaces are often indicators of a high quality of life in a community, high user satisfaction within the parks may suggest visitors consider the Washington County Parks to be contributing to the county's high quality of life.

## LIBRARY VISITS

### What is it?

Washington County Library offers residents many ways to use its collections and resources, including visiting its seven branch locations, connecting through digital and online services, and participating in community events.

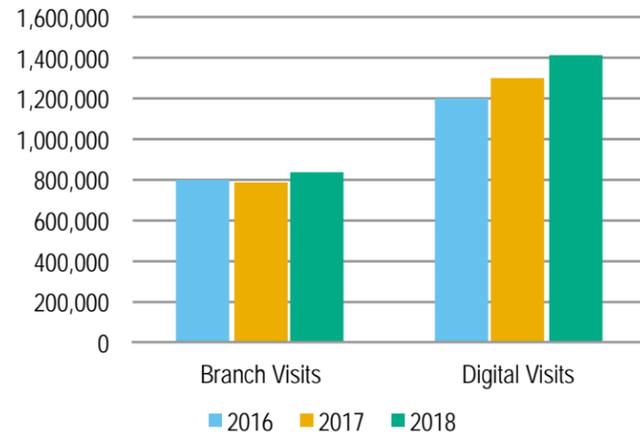
### Why does it matter?

Library visits are tracked to identify how residents access library services. The changing nature of how residents use the library influences the way Washington County offers services and helps to project how the library might adapt to meet the future needs of the community. By connecting with residents at a library branch, online, and in the community, the library can meet residents where they are to expand access to information, technology, and educational opportunities for everyone in Washington County.

### What is the data telling us?

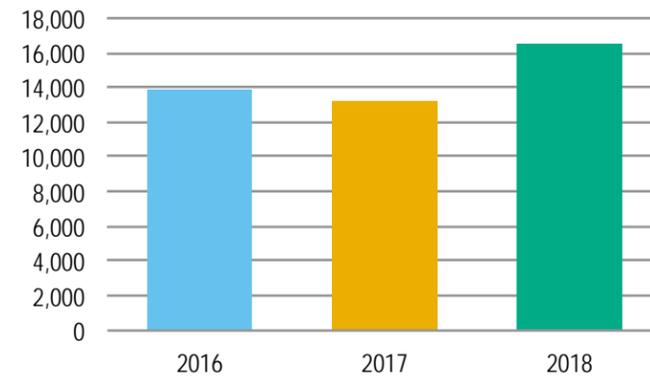
In 2018, there were 836,661 visits to Washington County libraries. People visited the library's catalog, website, databases, and social media more than 1.4 million times. Also, 16,517 residents learned about library and county services while attending functions throughout the community. The consistent increase in digital visits shows Washington County residents enjoy the convenience of connecting with library services on their own schedule. It also supports efforts to explore new digital services that would expand the books, digital media, and tools residents may access online. The growth in the number of physical visits to the library branches and community events highlights the need to provide opportunities and welcoming spaces for residents to interact and engage with each other and with library staff.

### Library Branch and Digital Visits



Source: Washington County Library

### Library Community Engagement Visits



Source: Washington County Library

## VETERANS RECEIVING MEDICAL BENEFITS

### What is it?

Veterans living in Washington County may be eligible to receive the following type of benefits: disability compensation, Dependency and Indemnity Compensation, Veterans/Survivors Pension, burial benefits, life insurance, military records, vocational rehabilitation, home loans, and education. The chart shows the number of veterans receiving medical benefits in Washington County and the average amount of benefits per veteran receiving medical benefits per year.

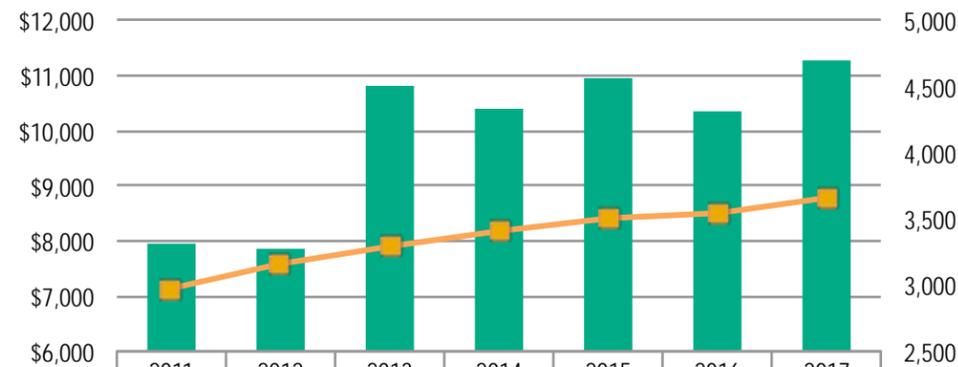
### Why does it matter?

Washington County Veterans Services provides responsive, timely, accurate, and compassionate assistance to veterans, their dependents, and survivors in applying for federal, state, and local benefits. In recognition of their service to the nation, the county acts as their advocates. The county works with the U.S. Department of Veterans Affairs (VA), the Minnesota Department of Veterans Affairs, nationally-chartered Veterans Service Organizations, and local organizations/resources to ensure Washington County veterans, their dependents, and survivors get the benefits they have rightfully earned.

### What is the data telling us?

The number of veterans seeking medical benefits from the VA continues to increase with a year-over-year increase of 3 percent in 2016-2017. In 2017, veterans living in Washington County received an average of \$11,287 worth of medical benefits, a 9.2 percent increase from 2016. The average amount of medical benefits received per veteran has increased 29.7 percent since 2011.

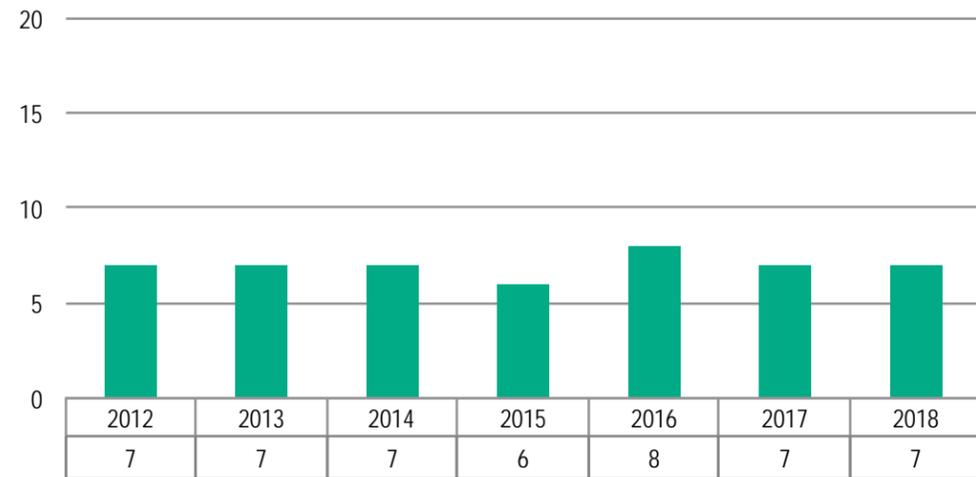
### Veterans Receiving Medical Benefits



Note: 2018 data not available at the time of publication

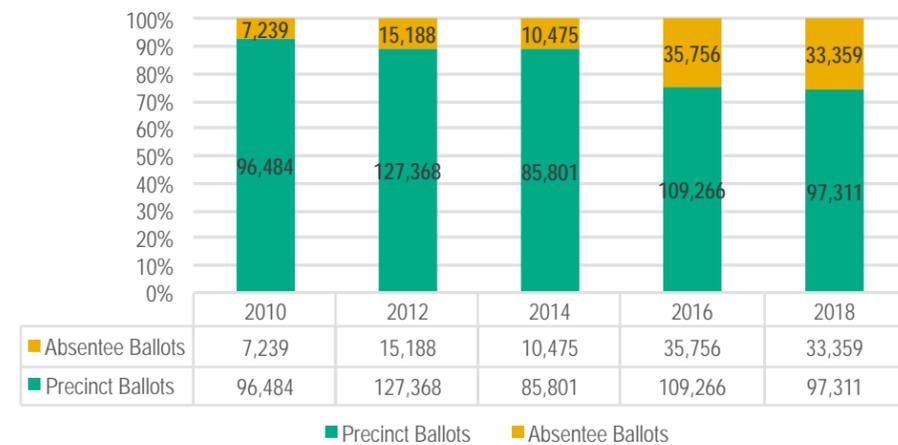
Source: U.S. Department of Veterans Affairs

### Average Number of Days to Make a Charging Decision



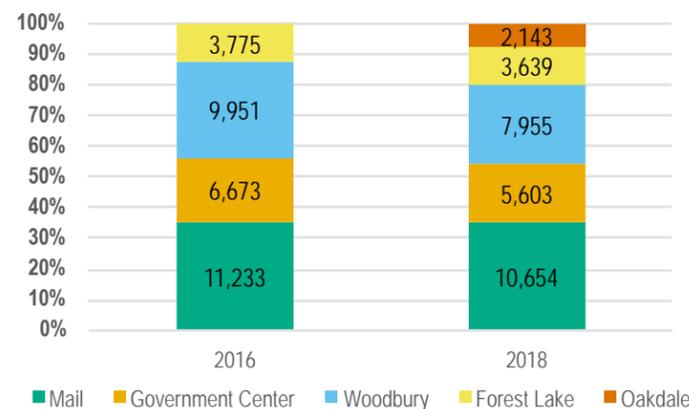
Source: Washington County Attorney's Office

### Precinct and Absentee/Early Voting



Source: Washington County Property Records & Taxpayer Services

### Absentee Voting % by Location



Source: Washington County Property Records & Taxpayer Services

## CRIMINAL CHARGING TURNAROUND TIME

### What is it?

The current Attorney's Office policy requires that a charging decision be made within 14 days of receiving a case when a defendant is not in custody. If a case involves a victim who is endangered, the decision should be made immediately. All domestic abuse, child abuse, elder abuse, sexual assault, and homicide cases are priority cases and a decision is to be made as quickly as possible, but no later than 14 days after receiving the case.

### Why does it matter?

The decision to initiate a criminal prosecution impacts public safety, and the lives of victims, witnesses, and suspects within the county. It also affects victim satisfaction with the justice system, and the likelihood of securing more information from witnesses to complete charging.

### What is the data telling us?

In 2018, the Washington County Attorney's Office experienced its eighth straight year of achieving the goal of 14 days or fewer to make a charging decision with a yearly average of seven days. Averages may fluctuate slightly with an increase in cases submitted, but the office continues to generate decisions in a timely manner thanks to augmented efficiency.

## EARLY VOTING

### What is it?

Voting and election administration are critical services provided by the county and protected by the U.S. Constitution. To preserve voting rights and provide quality service, the county must continually address the infrastructure, staff, and legislative needs of county voters while planning for the impacts of changing demographics, customer demands, and equipment technology. Legislation passed in 2014 allowing any Minnesota voter to vote early by absentee ballot tripled the number of early ballots.

### Why does it matter?

Most early voters vote in-person at one of the early voting locations and more than half of them vote during the week before the election, putting major stress on resources and infrastructure. To respond to this service demand in 2018, the county made a significant investment in temporary staff, reconfigured voting spaces, and added a fifth voting location at Oakdale City Hall. Higher voter participation is an ideal in any democracy and increasing voter access is a means to achieve this ideal.

### What is the data telling us?

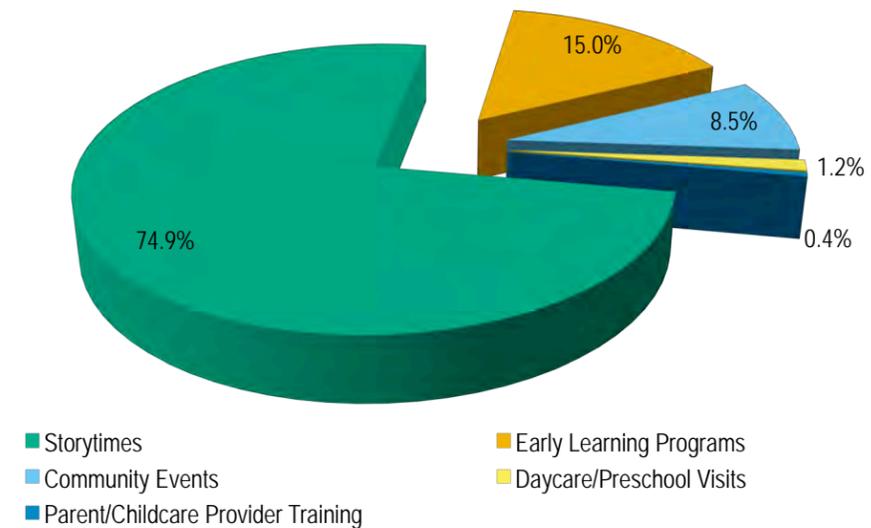
Almost 37,000 voters in 2016 and more than 33,000 in 2018 voted by absentee ballot, about 25 percent of total votes cast in those elections.

Only about one-third of the ballots come through the mail, with the rest of the ballots cast in-person at a county absentee voting location. As the trend toward voting early continues, Washington County is pursuing system improvements, seeking legislation to expand early voting equipment options, and evaluating infrastructure to provide quality service to voters and protect their rights.

# ADDRESSING today, planning for future

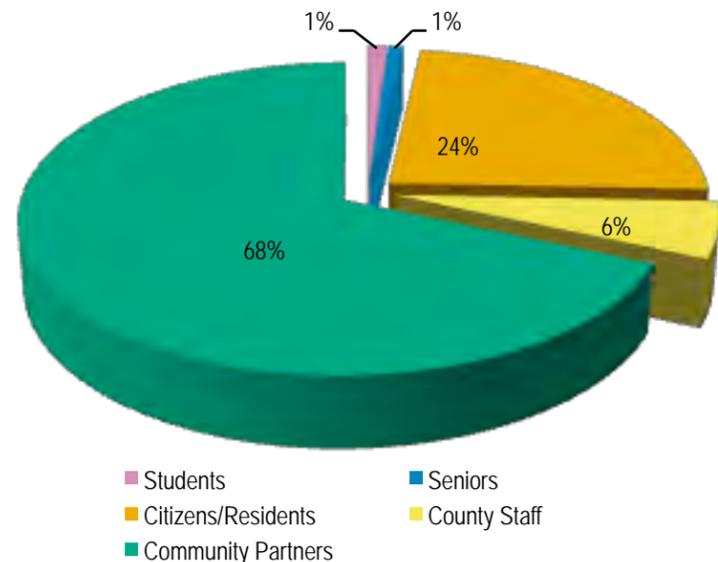


Library Early Literacy Skills Training and Outreach



Source: Washington County Library

Community Outreach Through Training and Education



Source: Washington County Attorney's Office

## EARLY LITERACY

### What is it?

Washington County Library offers a variety of research-based early literacy programs and trainings to residents. In these sessions, librarians work to foster an excitement for reading in children and share early literacy best practices with families and caregivers. This work also encourages families and caregivers to develop literacy-rich environments at home, use the library and other county resources, and seek educational opportunities in the community.

### Why does it matter?

Mastering basic reading skills by third grade has a direct correlation to a child's success later in life, as measured by educational attainment, employment prospects, and income levels. Children who enter kindergarten with the necessary pre-reading skills have an advantage because they are ready to learn how to read. The library is one piece of a community-wide solution to prepare all children to read by third grade.

### What is the data telling us?

In 2018, Washington County Library reached 32,931 children, families, caregivers, and educators through early literacy programming. The library's most popular programs for children are storytimes, at which staff model five literacy-based practices – talking, singing, reading, writing, and playing – in a fun and entertaining environment. There has been an increased interest by parents and local childcare providers for librarian-provided literacy training in the community. This training allows librarians to demonstrate how to incorporate these early literacy activities at home and in childcare centers. Library staff also regularly visit daycare centers, preschools, and community events to help encourage a love of reading and learning in young readers and their families. Through these programs and training opportunities, the county helps ensure that every child is ready to learn how to read.

## COMMUNITY OUTREACH

### What is it?

Several county departments conduct community outreach to keep residents and community partners informed about the work being done in their respective fields. One of the ways the Washington County Attorney's Office plans for the future is through training and education of the community. The goal of community outreach is to help Washington County students, seniors, residents, staff, and community partners, such as law enforcement, attorneys, educators, and professional state organizations stay informed and plan for the future, as well as educate and protect county departments from liability. Washington County community partners also benefit from training that keeps professionals educated in the latest laws, regulations, and trends.

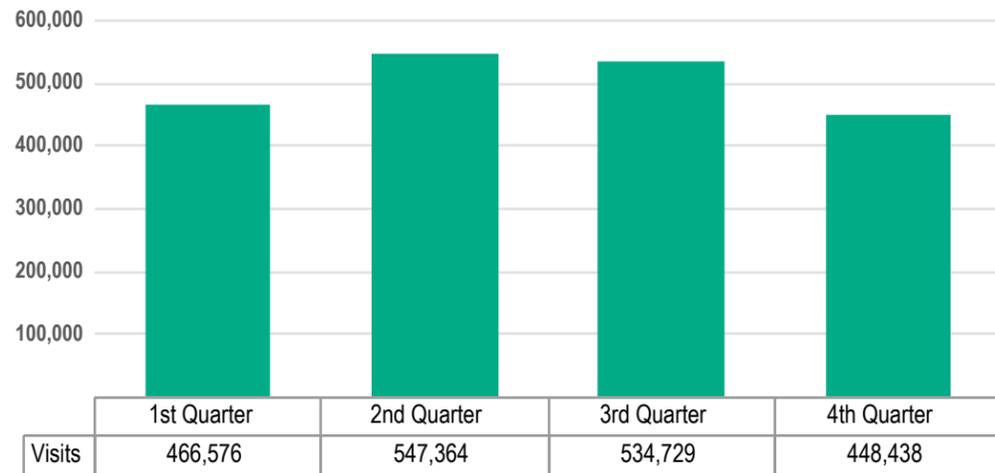
### Why does it matter?

Topics presented in 2018 included the Opioid Crisis, Social Media, Human Trafficking, Adult and Juvenile Sex Trafficking, Domestic Violence Awareness, Drug Abuse, Senior Safety Tips, Identity Theft, Internet Safety, Data Practices, Child Protection, Mental Health, and Ethics and Bias, as well as many others. The Washington County Attorney's Office's commitment to provide quality training to others not only helps the county do a better job in providing legal services, but also informs the community and adds to the overall safety of the residents in the county.

### What is the data telling us?

In 2018, the Attorney's Office reached more than 7,000 audience members in 110 teaching/training sessions. Since 2011, when these free trainings were instituted on a broad and concerted basis, the county has continued to see an increased variety of trainings provided, topics offered, and audiences reached. For 2018, there was a 12 percent increase in the number of community partners who attended trainings offered by the Attorney's Office.

2018 Website Statistics



Source: Washington County Administration

**What is it?**

Washington County continues to seek the most effective ways to communicate with residents and to hear what residents have to say. Two-way communication reflects one of the county's goals to maintain public trust through openness of government.

**Why does it matter?**

An informed public is better able to fully participate in local government, and take part in the programs that the county has to offer. Today's technology allows two-way communication and openness to take place electronically, through websites, email, streaming video, web streaming County Board meetings, and use of social media. To take full advantage of those opportunities, the county strives to provide information on its website, as well as opportunities for people to sign up for interactive electronic notifications of common governmental activities by email and text notifications (e.g., board agendas, information about the Board of Commissioners' activities, bid postings, and property tax reminders).

**What is the data telling us?**

More than 150,000 visits are made to the county's website each month, with residents seeking information about libraries, parks, road construction, voting, and other services provided by the county. A program to send e-newsletters to interested residents who sign up to receive news about county topics, such as the library, parks, and road construction projects, continues to gain subscribers. County Board meetings are web streamed, allowing residents to watch from their computers in real time, or view an archived meeting at their convenience.

The county has also launched social media sites, with the library, parks, and the Sheriff's Office having specific sites, as well as the Washington County site, to provide timely information to residents, and an opportunity for residents to ask questions and respond to events in the county. The Washington County Facebook site has gained more than 3,000 followers during the past year.

**What is it?**

Phishing emails are fraudulent attempts to gain access to a computer, application, or network to illegally access sensitive information. Phishing emails attempt to deceive the recipient into believing the email is legitimate and trustworthy. Washington County Information Technology (IT) is continuously blocking, monitoring, and collecting information on phishing emails targeting county employees.

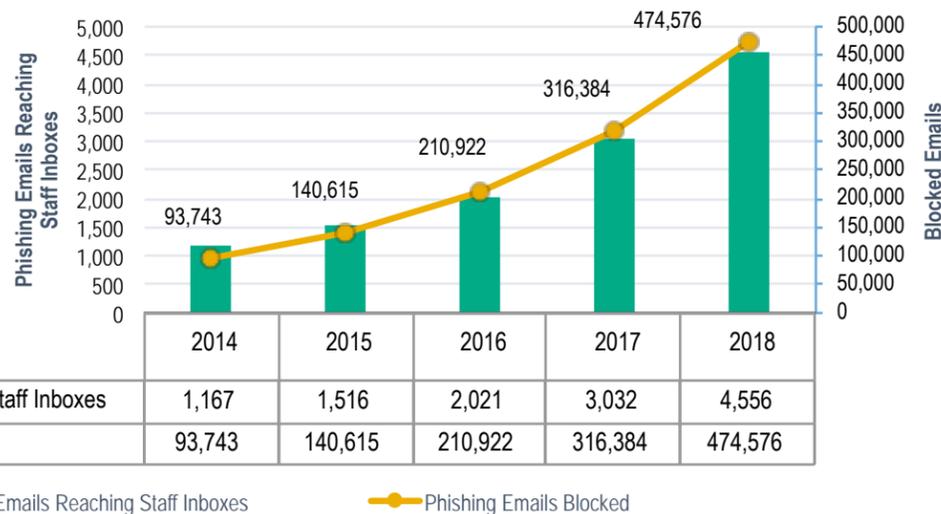
**Why does it matter?**

The sophistication and quantity of phishing attacks have continued to increase each year. In the United States, more than 90 percent of all data breaches are due to phishing email attacks. The county continues to implement several layers of security technology tools, procedures, and training and awareness programs to safeguard county information, and ensure the safety of county employees.

**What is the data telling us?**

The Phishing Email Attacks graph shows a drastically increasing number of phishing emails targeting Washington County employees, which shows that phishing email attacks are on the rise for Washington County and will continue to be a serious security focus. In 2018, IT blocked nearly half a million phishing emails, with just more than 4,500 reaching employee email boxes. The number reaching inboxes as a percentage of the total has decreased by 5 percent since 2017. The IT security efforts have been successful to date as Washington County IT continues to evolve and stay ahead of domestic and international security threats.

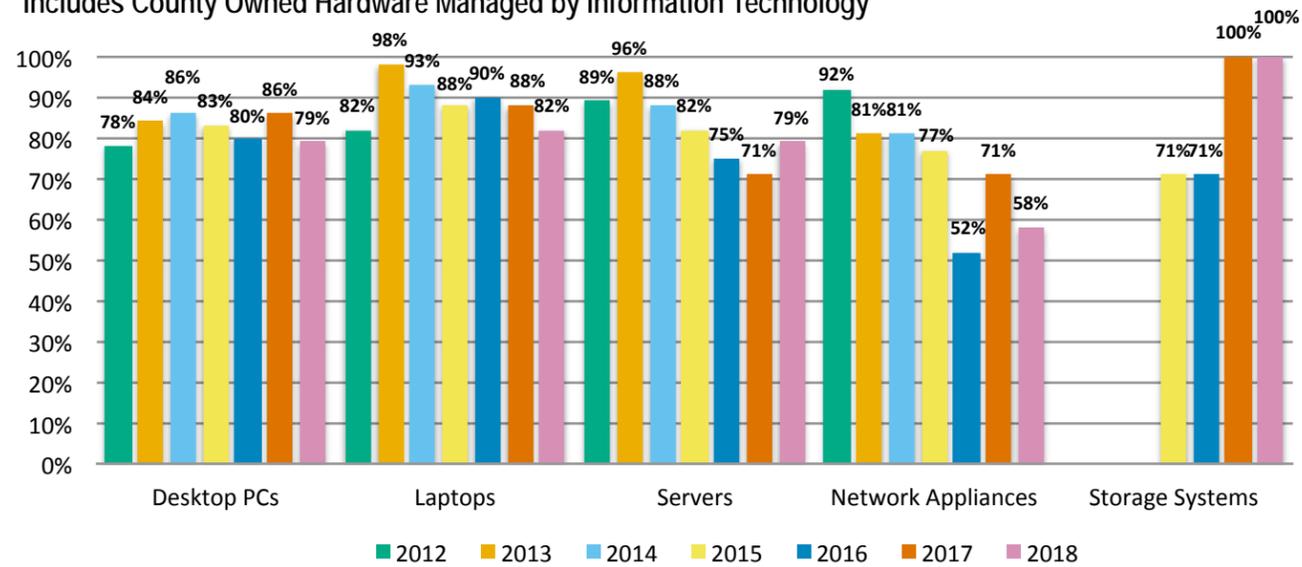
Phishing Email Attacks



Source: Washington County Information Technology

## TECHNICAL HARDWARE HEALTHY STATUS

### Percentage of Hardware in Healthy Status Includes County Owned Hardware Managed by Information Technology



Note: No data is available for Storage Systems 2012-2014

Source: Washington County Information Technology

#### What is it?

Washington County proactively manages the county's computing infrastructure and replaces technology components to ensure that a healthy, secure, stable, and reliable computing environment is maintained. The county's information technology hardware infrastructure consists of desktop or laptop computers, monitors, mobile devices, servers, storage devices, network routers, and switches.

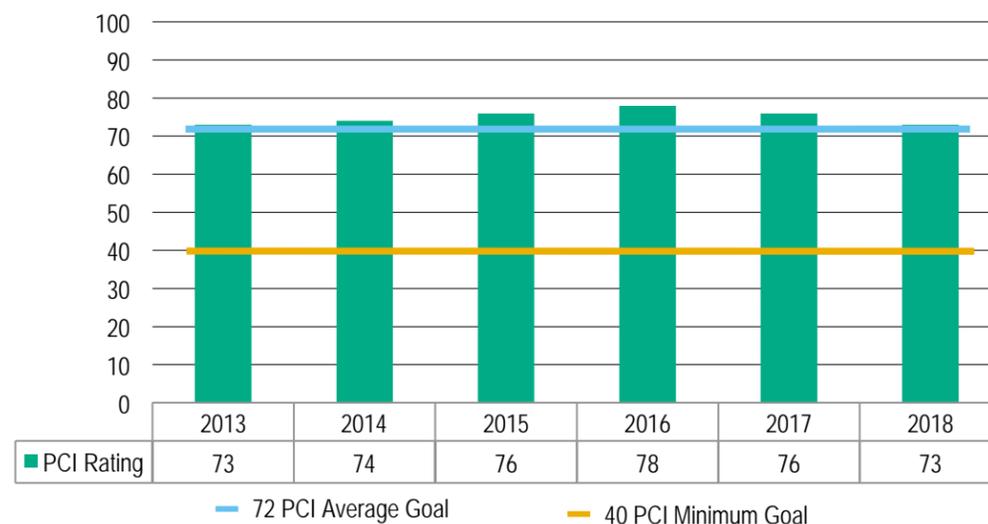
#### Why does it matter?

The county's goal is to remain within the recommended lifecycle for optimal performance and cost effectiveness. The recommended lifecycles are based on the Total Cost of Ownership (TCO) of the device taking into account the direct costs of purchasing the device and the indirect costs for supporting and operating it over time. Based on research for the average enterprise, the initial purchase cost of a device represents 15 percent or less of the overall TCO, with the majority of cost resulting from the support and operation of the device over its lifecycle. Every year, the county balances the benefit of reducing purchasing cost against the potential risks in the equipment lifecycles when determining to extend beyond the standards. The cost to support extended hardware an extra year is an additional 20 percent per year.

#### What is the data telling us?

The healthy status for desktop PCs and laptops decreased in 2018 due to Information Technology staffing challenges, supplier parts shortages, and increased equipment failure rates, all of which created a delay in endpoint equipment replacement. The county's servers continue to improve due to a concentrated effort to replace aged equipment. The network appliances' healthy status decreased due to the number of appliances that reached end of life in 2018. The network appliance replacement project is expected to advance to 90 percent healthy status by June 2019. Storage systems, in which county data or information is stored, remained at 100 percent due to the replacement of the six storage area networks in 2017.

### Average Pavement Condition Index (PCI)



Source: Washington County Public Works and Minnesota Department of Transportation

## PAVEMENT CONDITION INDEX

#### What is it?

The Washington County Pavement Management System (PMS) monitors the condition of every segment of the county highway system. A rating is developed for each segment based on the surface quality of the pavement. This rating is referred to as the Pavement Condition Index (PCI) and uses a scale of 0 – 100. Tracking the PCI and identifying roads that fall below the minimum threshold is done to determine the effectiveness of the pavement preservation program and the adequacy of funding resources.

#### Why does it matter?

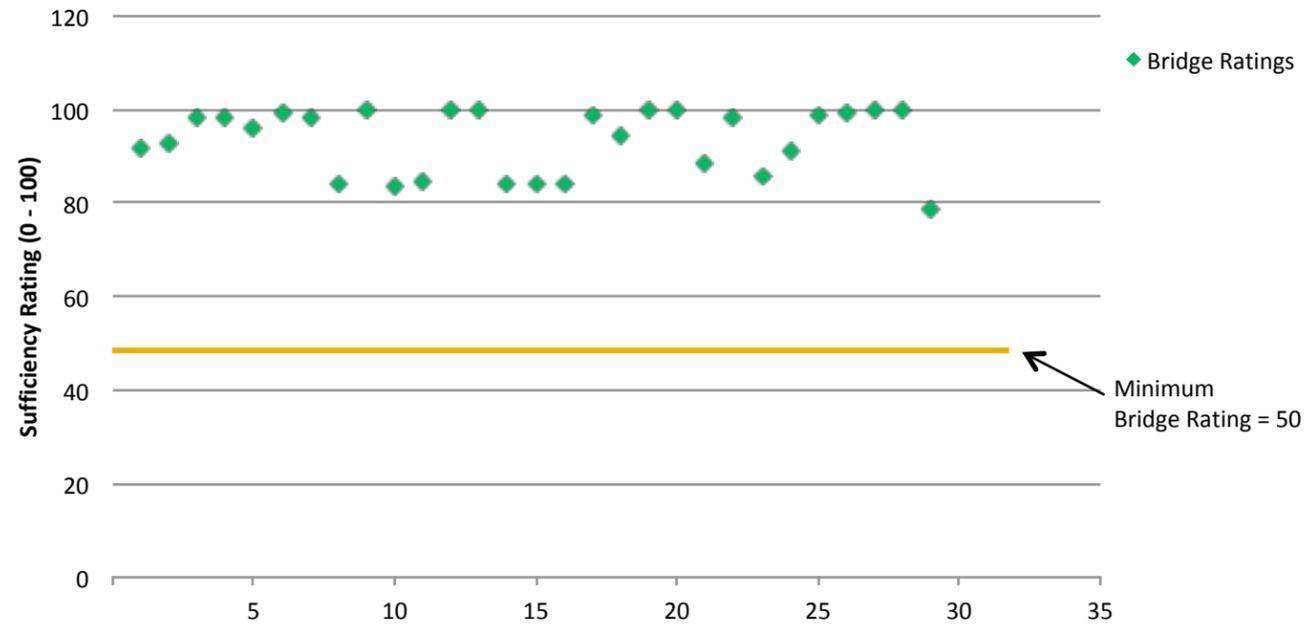
Maintaining pavement in a good condition is recognized as important from a standpoint of both user satisfaction (no one likes to drive on a rough road) and long-term performance as properly maintained roads last longer. Analyzing the data provided by these sources allows the county to take a comprehensive look at the system, identify roadway segments in need of maintenance/repair, and determine the best strategies to maintain and improve the condition of the roadways. The goal is to maintain the overall system at a PCI of 72 or greater, with a minimum PCI of 40. Using an average goal (72) and a minimum goal (40) helps to ensure that, overall, county roads are in a good condition.

#### What is the data telling us?

In 2018, the overall system had a PCI of 73, exceeding the average PCI goal of 72. Approximately 6.8 centerline miles of roadway had a PCI of 40 or below representing about 2.4 percent of the county's roadway system.

## BRIDGE SUFFICIENCY RATING

### 2019 Bridge Ratings



Source: Washington County Public Works

#### What is it?

Washington County uses the Bridge and Structure Inspection Management System (SIMS), a web-based management system to record, archive, and report the condition of bridges on county roads or under county bridge inspection responsibility. Bridges are inspected every year and a rating is developed based on the condition of the bridge. This rating uses a scale of 0 – 100 and bridges should have a sufficiency rating above 50 (0 is failed, 50 is structurally deficient, 100 is excellent).

#### Why does it matter?

Maintaining bridges that are functionally and structurally adequate is important to residents. Bridges are considered structurally deficient if significant load carrying elements are found to be in poor condition due to deterioration or the adequacy of the waterway opening provided by the bridge is determined to be extremely insufficient to the point of causing intolerable traffic interruptions.

The fact that a bridge is classified under the definition as “structurally deficient” does not imply that it is unsafe. A structurally-deficient bridge, when left open to traffic, typically requires significant maintenance and repair to remain in service and eventual rehabilitation or replacement to address deficiencies. To remain in service, structurally-deficient bridges are often posted with weight limits to restrict the gross weight of vehicles using the bridges to less than the maximum weight typically allowed by statute.

Analyzing the bridge data allows the county to take a comprehensive look at the system and identify bridges that are in need of maintenance/repair or replacement. The replacement of a bridge usually takes several years to plan for and the SIMS system assists in tracking bridges that are deteriorating to the point of needing replacement.

#### What is the data telling us?

There are 38 bridges on the county system, although 24 are culverts (with a minimum 10-foot span) and three are railroad bridges that pass over county roadways. All the bridges under the county’s jurisdiction are in good condition and there are no structurally-deficient bridges on the system.

## OUTSTANDING DEBT PER CAPITA

#### What is it?

Washington County issues debt through the sale of bonds to fund capital projects, including major road projects to meet the transportation needs of the county residents, park renovations, and county facilities. This is not unlike a resident borrowing money to pay for a house (the mortgage), for major repairs and paying back that loan over the life of that investment. As the county’s population grows, so does the need for increased roadways, trails, county buildings from which to provide services, and county parks that provide popular destinations for county residents to relax and recreate.

The county’s long-term capital project planning allows capital borrowing for long-term projects, while providing property owners with stable levels of tax levies for debt service. As a result, tax levies don’t rise and fall from year to year because of levies imposed for a new county building or road project.

#### Why does it matter?

Measuring the level of outstanding debt allows residents to see how the county chooses to finance long-term capital infrastructure needs. The county is able to compare debt from year to year, as well as to other counties in Minnesota. The county has imposed a debt limit lower than the limit required by state law as a matter of policy to ensure the responsible use of taxpayer dollars. The county also uses debt to ensure that the residents who are benefitting from a long-term investment are paying a portion of those costs.

#### What is the data telling us?

The outstanding debt at year-end fell from \$126 million in 2017 to \$116.3 million in 2018. The amount of outstanding debt per person has fallen by \$40. Since 2012, total outstanding debt has declined nearly \$50 million, or more than \$230 per person. This reflects the county payments on the principal and interest on existing debt that occurred in February and August of 2018, and no new debt was issued in 2018. The debt outstanding at the end of 2015 and 2016 was artificially high because of a refinancing that did not allow the county to pay off the underlying debt until 2017. The county is planning to issue \$31 million in new debt in 2019 for roads, a new library, and facility upgrades so it is anticipated that the outstanding debt level will increase by year-end 2019. The prudent use of debt comes from good long-term financial planning and analysis that occurs throughout the organization.

### Outstanding Debt per Capita



Source: Washington County Administration

## Awards and Audit Opinions for County Financial Reports

Award/ Audit Opinions	2012	2013	2014	2015	2016	2017	2018
Government Finance Officers Association Budget Award	Award (15)	Award (16)	Award (17)	Award (18)	Award (19)	Award (20)	Award (21)
Certificate of Excellence in Financial Reporting	Award (28)	Award (29)	Award (30)	Award (32)	Award (32)	Award (33)	Application to be
Auditor Opinion on Compliance with Generally Accepted Accounting Principles	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	To be determined
Auditor Opinion on Compliance for Major Federal Award Programs	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	To be determined

Note: "Unqualified" means that the auditor has tested the information presented and has found full compliance with the prescribed standards. The auditor can then issue an opinion without noting any exceptions or qualifications.

Source: Washington County Accounting and Finance

## Actual Operating Costs per Capita

	2013	2014	2015	2016	2017	2018 (unaudited)
Actual Operating Costs	\$139,506,900	\$144,104,300	\$149,999,200	\$158,883,800	\$167,423,700	\$166,660,300
Population*	248,100	249,100	251,000	251,000	255,700	256,900
Cost per Capita	\$562	\$578	\$598	\$633	\$655	\$649

Note: Numbers rounded to nearest hundred

Source: Washington County Administration

## FINANCIAL REPORTING – COMPREHENSIVE ANNUAL FINANCIAL REPORT

### What is it?

Washington County participates annually in the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program. The Comprehensive Annual Financial Report (CAFR) produced for this program must adhere to the highest standards in governmental financial reporting. In addition, the county participates in GFOA's Distinguished Budget Presentation Award Program. The program encourages and assists local governments to prepare budget documents that are of the highest quality and understandable to the general public. Each year, the county submits its budget document to GFOA for review by professional staff from GFOA and outside reviewers with experience in public sector budgeting.

### Why does it matter?

External independent audits serve to assure the public that reports of county finances are accurate, complete, and represent the financial activity fairly. Additionally, the financial reporting program at the county provides an external, independent evaluation measured in comparison to other organizations to assure readers a comprehensive perspective of the county's financial position.

### What is the data telling us?

Based on Washington County's 2017 CAFR, the county was awarded its 33rd consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting, affirming that the county's annual financial statements are accurate and fairly represent its financial activity. The external independent auditor then issues an opinion without noting any exceptions or qualifications. An "Unqualified" opinion means that the auditor has tested the information presented and has found full compliance with Generally Accepted Accounting Principles. The county was also awarded the Distinguished Budget Presentation Award for the 21st consecutive year.

## OPERATING COSTS PER CAPITA

### What is it?

The operating costs of the county include the cost of personnel, both salary and benefits, client- and citizen-related support, services and charges, and supplies and materials. The growth in county spending is often measured by looking at only operating costs, as including capital and debt, which can fluctuate greatly from year-to-year and can skew year-over-year comparisons.

### Why does it matter?

The residents of Washington County expect a high level of service and good value for their tax dollars. To meet those expectations, the county must continue to identify ways to streamline processes and make service delivery more efficient.

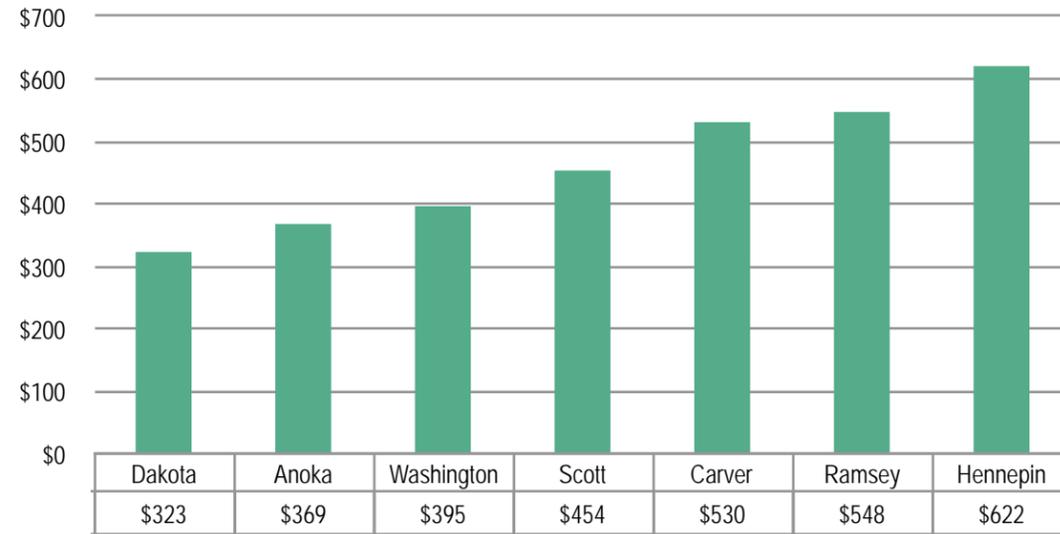
### What is the data telling us?

Operating costs per capita for Washington County remain near the lowest of any of the 87 Minnesota counties. After modest increases in operating costs per capita in recent years, costs in 2018 declined by 1 percent, or by \$6.

The two most influential factors in the change of operating costs in recent years are the demographic changes affecting the county and the growing reliance on county funding to pay for state and federally mandated services. New housing in areas such as Woodbury, Lake Elmo, Hugo, and Forest Lake are fueling the county's population growth, which drives the need for additional roads, parks, library materials, social services, and many other services. At the same time, the county's population is aging and becoming more diverse, which is leading to increased demand for services from new residents to the county and the senior population.

## LEVY PER CAPITA

### Budgeted Levy per Capita - 2018 Cost Comparisons



Source: Washington County Administration

#### What is it?

The Washington County levy is the amount of property taxes collected to pay for county services. Levy dollars are a critical part of the annual county budget that ensure the highest quality of services are provided to the residents of the county. In 2018, the county levy at \$104.3 million provided 46.5 percent of the revenue for the county. The 2018 county levy rose 6.6 percent over the 2017 levy, or \$425 per capita in 2018 versus \$405 in 2017.

#### Why does it matter?

The County Board begins each budget cycle by adopting principles to guide its decision making, focusing on core county functions that improve outcomes, and making strategic investments in the county's human resources and technology. The board also considers the tax impact on county residents and businesses. Measures that track the taxes, or costs, per person in the county provide a measurement to ensure county tax dollars are being spent wisely and that there are modest changes in the tax burden from year to year. This measure addresses the county goal of being a good steward of taxpayer dollars.

#### What is the data telling us?

The County Board maintains one of the lowest levies per capita of all Minnesota counties, with the third lowest levy per capita of the seven metro counties, and the sixth lowest of all 87 Minnesota counties. This is particularly notable given that county residents rank quality of life in the county very high against national benchmarks in the survey of residents conducted regularly by the county, most recently in 2016.

Both Dakota and Anoka are larger metropolitan counties that may benefit from additional economies of scale. Both Scott and Carver are smaller metropolitan counties that may not benefit from economies of scale to the degree Washington County does.

The County Board is able to avoid large fluctuations in the levy when large capital projects are necessary or increased service demands need to be met. The county has also experienced substantial growth in its tax base in recent years, both from the increases in value of existing property and from new construction of homes and businesses. This growth, coupled with the county's levy decisions, has allowed the county tax rate to decrease in five of the last six years.

## BOND RATINGS

### Bond Issue Rating by Credit Rating Agency

Credit Rating Agency	2012	2013	2014	2015	2016	2017	2018
Standard & Poor's Ratings Services	AAA						
Moody's Investors Services	Aaa						

Source: Washington County Accounting and Finance

#### What is it?

Washington County's participation in the financial markets takes the form of bond sales. Each bond sale is subject to a rating, which evaluates the county's economic stability, management practices, and financial performance by independent bond rating agencies. To finance the county's capital improvement programs (construction of major roads, building, and technology projects), the county issues debt through the sale of bonds. The process is similar to taking out a mortgage to purchase a home, in which money is lent to the county to pay for projects and the county agrees to pay back that debt through annual principal and interest payments. To verify the county's ability to pay off the debt or mortgage, prior to each bond sale, a rating review is completed by national independent bond rating agencies to evaluate the county's economic stability, management practices, and financial performance.

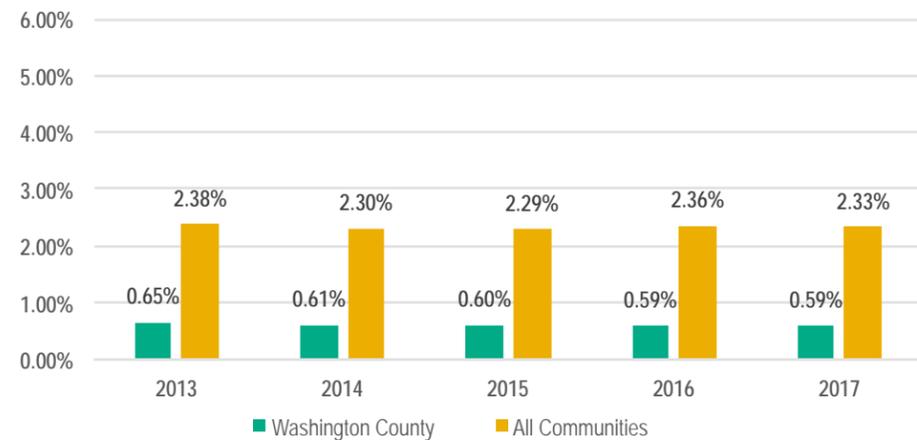
#### Why does it matter?

Washington County holds the highest rating obtainable from both Standard & Poor's Ratings Services and Moody's Investors Services (AAA). Holding an AAA rating allows for the county to issue debt at the most favorable terms, saving interest costs paid over the life of the bonds. The county's municipal advisors estimate that at current interest rates on a bond sale of \$20 million with an AAA rating, the interest savings for the life of that bond could be more than \$200,000 over the cost than if the county had a lower rating.

#### What is the data telling us?

The strong credit ratings are indicators of an adequate and diverse economic base, solid financial management, and moderate debt levels with manageable future debt needs. Washington County is in the top 3 percent of counties nationally to be rated AAA by both Standard & Poor's and Moody's. In Minnesota, Washington County is one of only five counties rated AAA by Moody's and one of seven counties rated AAA by Standard & Poor's.

County Levy as a Percent of Total Personal Income



Source: Washington County Administration

Note: Data for 2017 has been used for the measurement because personal income information is not yet available for 2018.

What is it?

The Price of Government measures the cost of providing governmental services as compared to total personal income of the residents within a jurisdiction. The State of Minnesota has been providing this measurement for a number of years on a statewide basis. For example, the statewide Price of Government has been just more than 15 percent. Using a similar methodology, the county is able to calculate the price of Washington County government. For comparison, the county divides county property taxes levied by the personal income in the county.

Why does it matter?

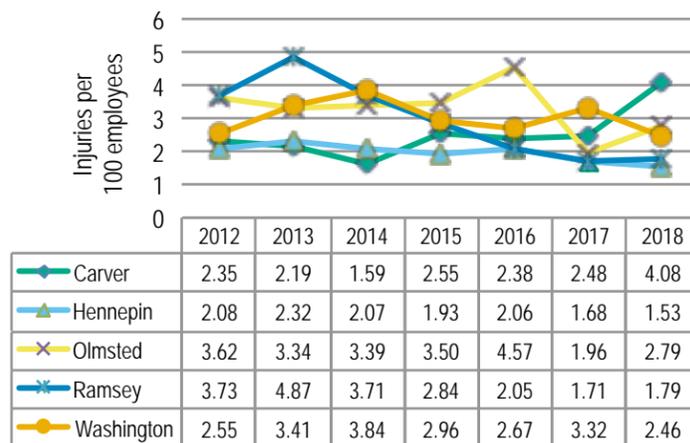
Taxpayers are often interested in knowing what portion of their income goes to pay for governmental services. They are also interested in seeing the trend of those costs – are they going up, staying flat, or dropping. This measure can also be used to compare the county to other like jurisdictions.

What is the data telling us?

The data shows that the Price of Government for Washington County has dropped or remained flat each of the last five years. The county levy of \$96 million in 2017 is 0.59 percent of the total personal income in Washington County in 2017, of just more than \$16.3 billion. This is down more than 9 percent since 2013. The Price of Government for all jurisdictions in the county, including schools, cities, townships, and special taxing jurisdictions, has shown a similar decline. For comparison purposes, Scott County's Price of Government, using a similar methodology, for 2017 is 0.77 percent, slightly higher than Washington County.

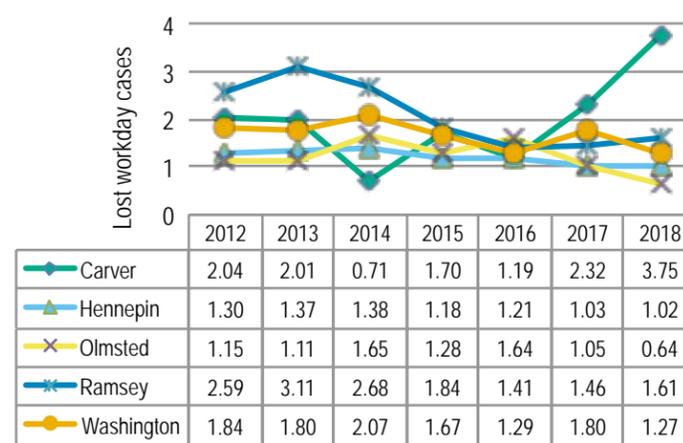
WORKER'S COMPENSATION CLAIMS

Injury Rate Per 100 Employees



Source: Metropolitan County Occupational Safety and Health Administration (OSHA) logs

Lost Workday Cases



Source: Metropolitan County Occupational Safety and Health Administration (OSHA) logs

What is it?

The work-related injury rates are based on the employees' workers compensation claims (on-the-job employee injuries) that occur throughout the year. Washington County annually compares the county's work-related injury rates, as outlined by Occupational Safety and Health Administration (OSHA), with other Minnesota counties injury rates.

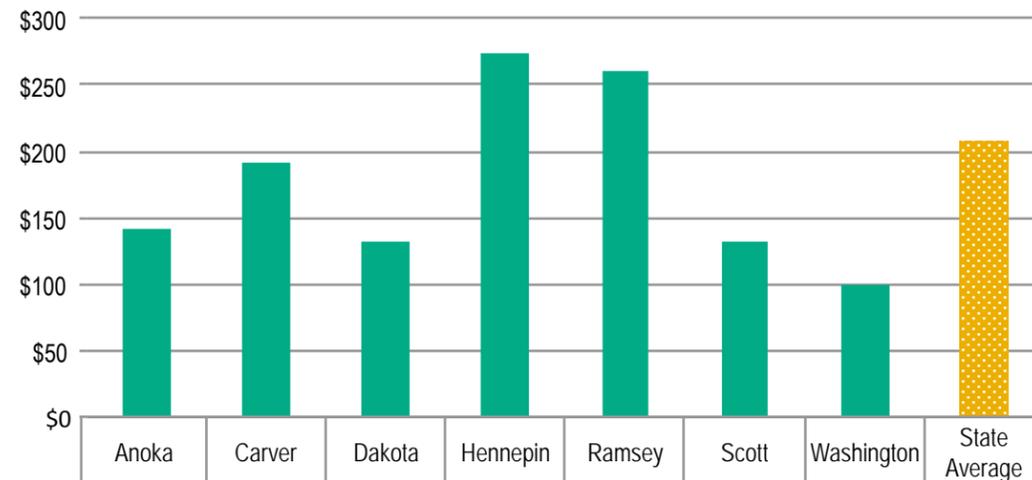
Why does it matter?

The number and severity of work-related injuries and illnesses is an indicator as to the effectiveness of Washington County's departmental and countywide loss control, case management, and return-to-work programs.

What is the data telling us?

Washington County's 2018 injury rates are lower than the past seven years and are in line with the injury rates of other Minnesota counties. In addition, the injury rates reinforce that Washington County's departmental and countywide loss control, case management, and return-to-work programs are having a positive impact on work-related injuries/illnesses.

2017 Administrative Human Services Costs Per Capita



■ Administrative Human Services Per Capita Cost

\* Data for 2018 is not yet available.

Source: Minnesota Department of Human Services, Minnesota County Human Services Cost Report for Calendar Year 2017

What is it?

The purpose of the Minnesota County Human Services Cost Report is to provide a fair representation of the costs involved in providing human service programs administered by the counties and supervised by the Minnesota Department of Human Services (DHS). One important part of the report is the Administrative Human Services Cost per Capita. The most recent DHS report is for calendar year 2017.

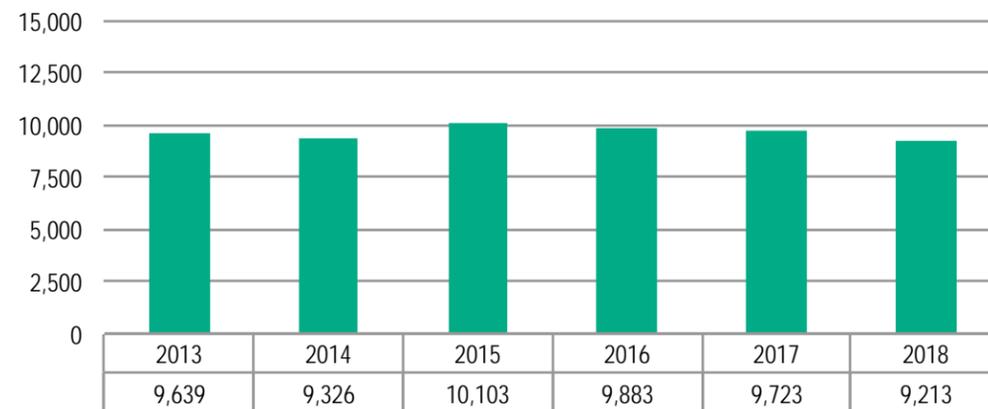
Why does it matter?

Many human services programs are complex and directed by state and federal mandates, making it difficult to keep administrative costs low. Washington County strives to provide quality services to residents in a cost-effective manner that demonstrates the responsible use of public resources by focusing on the administrative cost per capita

What is the data telling us?

The average Administrative Human Services Cost Per Capita statewide is \$208 and \$176 for the seven-county metro area. Washington County's Administrative Cost Per Capita continues to be the lowest in the state at \$99, 52 percent lower than the statewide average. Total Human Services Costs for Washington County in 2017 was \$367 million. Of that, the county funded 5 percent or \$18 million, the majority of which was spent on social services personnel. Washington County's Total Human Services Cost Per Capita was \$1,429 and the Human Services Aid & Purchased Services Cost Per Capita was \$1,330, both second lowest in the state behind Carver County.

Number of Jail Bed Days Saved through the Sentence to Service Program



Source: Washington County Community Corrections

What is it?

Through the Sentence to Service (STS) program, low-risk offenders perform work service in the community as an alternative to serving time in the county jail, under the supervision of trained county employed crew leaders. Participants in the program complete projects for various government, public, or non-profit agencies throughout the county. Two examples of work assignments are STS crews recycling collection and removal at the Washington County Government Center, and park maintenance in the state parks within the borders of Washington County.

Why does it matter?

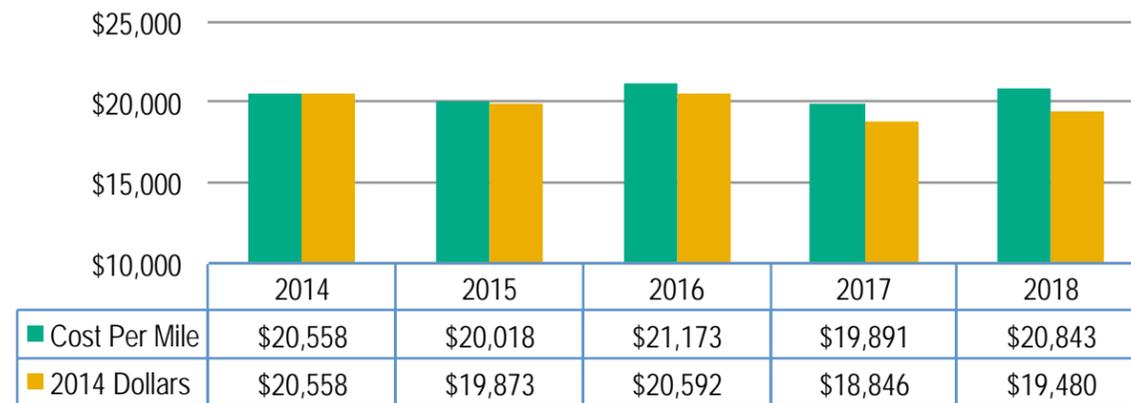
At an estimated cost of \$113 per day per offender to house an offender in the county jail, the county's STS program exemplifies the county goal of maintaining public trust through responsible use of public resources, accountability, and openness of government. The STS program saves the county significant jail-related costs and affords offenders an opportunity to repair the harm to the community that resulted from their criminal behavior.

What is the data telling us?

In 2018, offenders participating in STS worked 73,704 hours. Those work service hours resulted in a savings to the county the equivalent of 9,213 jail bed days (one day of jail time served by one inmate). The STS program saved the county an estimated \$1,041,069 in jail-related costs in 2018.

## MAINTENANCE COSTS PER MILE

### Road Maintenance Cost Per Mile - All County Roads



Source: Washington County Public Works, Inflation Rates from Bureau of Labor Statistics Consumer Price Index

#### What is it?

The maintenance cost per mile measurement monitors the average cost to maintain a mile of roadway in the county. Many factors affect the cost to maintain the investment made in the county highway system. These factors include:

- price of fuel - the county has improved the predictability of fuel prices by joining the statewide fuel consortium for 80 percent of its annual fuel purchases;
- salt pricing - the county snow and ice control technology continues to advance allowing operators to more effectively use time and materials to keep roads clear;
- staff costs - the Public Works Department works to manage staff costs by sharing resources across divisions, cross training employees, and prioritizing work to maximize staff resources; and
- weather - snowy and/or cold winters will significantly influence the overall cost of the operation.

#### Why does it matter?

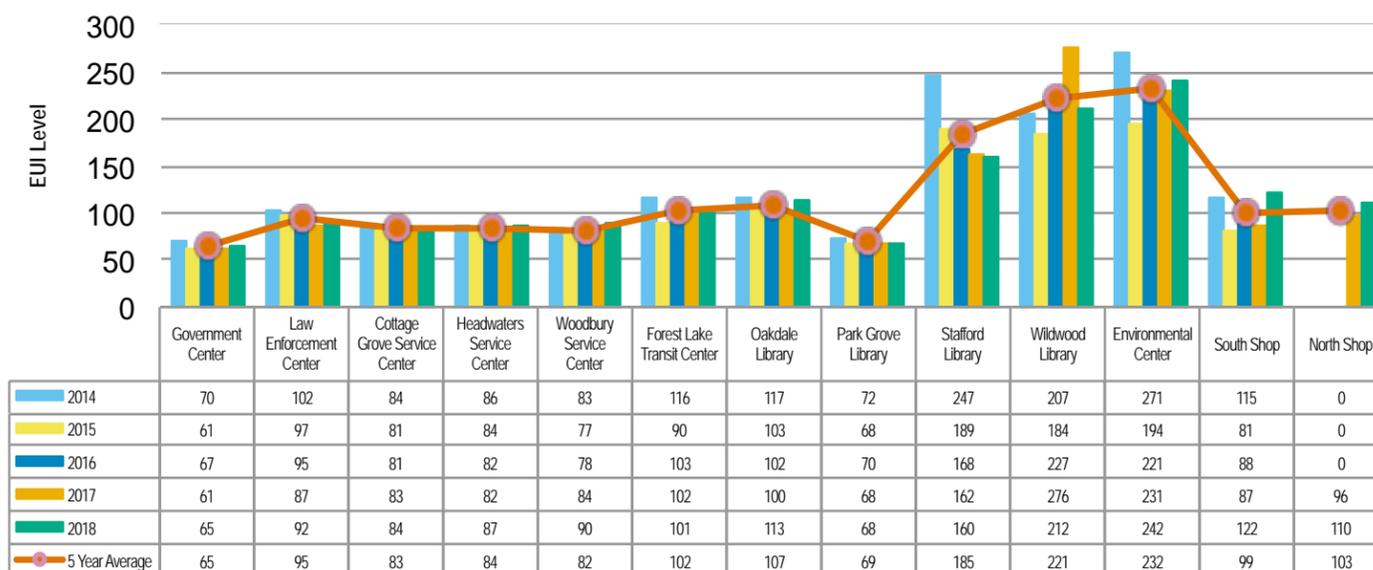
Washington County strives to provide and maintain a safe, efficient, and cost-effective transportation system to meet the needs of the public in an environmentally responsible manner, now and into the future. To ensure accountability and the responsible use of public resources, a summary of road maintenance costs per mile is reported.

#### What is the data telling us?

Using 2014 as a base and comparing inflation adjusted costs over a five-year period, the county demonstrates it is managing costs while delivering quality road maintenance services. Cost per mile experienced a slight increase in 2018 compared to the previous year. The increase was mainly driven by snow levels returning back up to normal levels in 2018 and an increase in salt pricing.

## BUILDING ENERGY EFFICIENCY

### Energy Use Intensity (EUI) of County Facilities



Source: Washington County Public Works

\* North Shop data was not available prior to 2017 due to building renovations

#### What is it?

The Energy Use Intensity (EUI) is an indicator of long-term energy efficiency trends. Energy Star, the international standard for energy efficiency, defines EUI as an expression of a building energy use as a function of its size, measured in square feet. The lower the EUI, the more energy efficient the performance.

#### Why does it matter?

Energy efficiency is the most important step toward transitioning to a sustainable Washington County. With the rising costs of electricity, natural gas, and fuel oil, creating guidelines and benchmarks help to establish an annual energy use reference for comparing buildings of similar size, functional use, and operating schedules. Energy benchmarking can also be used to track savings generated from energy conservation initiatives on a monthly basis.

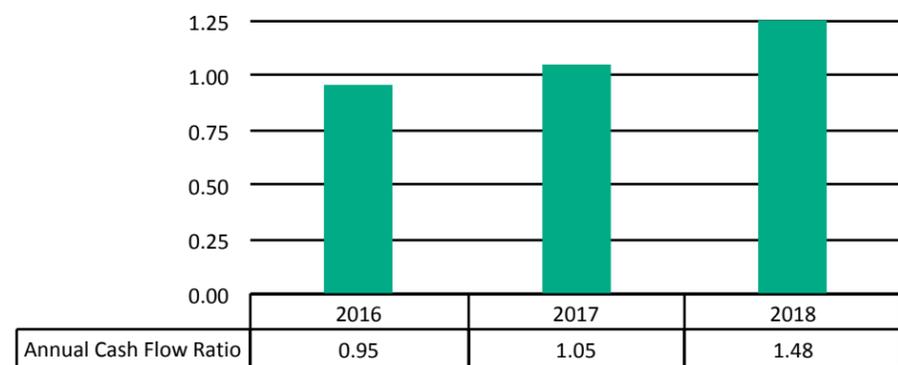
#### What is the data telling us?

Many buildings have remained consistently at or better than industry benchmarks. Some of those buildings include the Government Center in Stillwater and the Headwaters Service Center in Forest Lake. This can be attributed to system scheduling, automation, and switching to more efficient equipment. To continue consistency, the county is looking forward to initiatives, such as continuous commissioning, a process that combines real-time data collection with automated analysis to ensure that buildings are running at peak performance.

For example, The Public Works North Shop was recently remodeled and took part in the Design Assistance program through Xcel Energy that identifies opportunities to improve energy efficiency prior to constructions. The Design Assistance program identified several areas to improve efficiency, including 100 percent LED lights, daylight harvesting lighting controls, high efficiency boilers, and low energy loss windows, resulting in a 52 percent reduction in energy usage for the building an annual cost avoidance of \$85,000. The first two years of the North Shop have performed better than the design model since the EUI in 2019 was 63 and 69 in 2018.

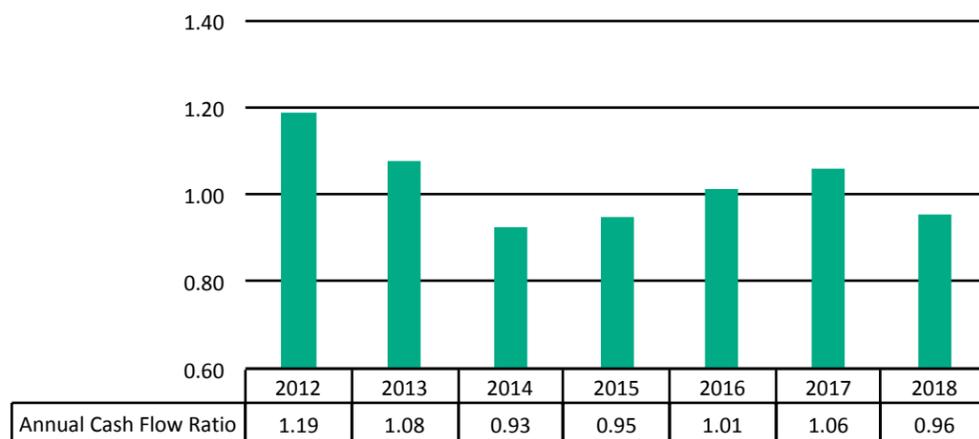
By planning, building, and maintaining better energy efficiency initiatives, Washington County continues to be a leader in energy management for the benefit of the community today, tomorrow, and for many years to come.

**Annual Cash Flow Ratio - Capital Park Fund**



Source: Washington County Public Works

**Annual Cash Flow Ratio - Capital Road & Bridge Fund**



Source: Washington County Public Works

**What is it?**

Capital fund cash flow evaluates annual revenue and expenses for the capital road and bridge fund and the capital parks fund. Annual revenue is divided by annual expense to determine the annual cash flow ratio. This ratio is used to monitor long-term financial management from year to year. A ratio greater than 1.0 is an indicator that revenue exceeded expense. A ratio less than 1.0 is an indicator that expense exceeded revenue. The goal is an annual cash flow ratio between 0.950 and 1.050, which demonstrates timeliness of revenue to match project expenditures.

**Why does it matter?**

Long-term financial management and financial stability of capital funds is needed to ensure capital road and bridge and capital parks improvements can be programmed and fully completed as projected. Washington County partners with federal, state, local, and private agencies to plan capital road and bridge and parks projects, create cooperative agreements to share costs for these projects, actively invoice agencies on a timely basis, and manage expenses as work progresses. Factors that could affect the cash flow include disbursement schedules on grants, payment terms negotiated in cooperative agreements, and unanticipated construction changes.

**What is the data telling us?**

In 2018, the Capital Road & Bridge Fund had an annual cash flow ratio of 0.956. This was within the targeted range of 0.95 to 1.05. The decrease in cash flow ratio compared to the previous year was driven by the 2018 expenditure of revenue collected in 2017. In 2018, the Capital Parks Fund had an annual cash flow ratio of 1.47. The ratio was above the targeted range of 0.95 to 1.05. The 2018 ratio was inflated by a reimbursement of capital parks funds received in 2018 for expenses incurred in 2017. Through responsible leadership and partnerships, Washington County Public Works will continue to monitor the capital fund cash flow to provide long-term financial stability of the capital fund to sustain capital road and bridge and capital parks improvements now and in the future.

## Community Services Child Support Modification Kaizen Project

Event Held: August 22, 24 & 25, 2017

Event Close-out: April 17, 2019

Project Team: Renae Oseby, Mary Jo Blees, Angie Bunch, Dawn Watcher, Tracy Howe, Laura Archambault, Gayle Jacobson, Leah Schellinger & Patricia Kinzer

Facilitators: Sarah Tripple & Robyn DeMars

### Project Problem Statement

The Community Services' Child Support unit has an internal referral process for on-going Child Support Officers to send requests for case modifications to the Court Team to be completed. The average wait time for case modifications takes about 9 months.

#### PLAN

##### Project Goals:

- Streamline referral process and how referrals are tracked internally
  - One tracking system
- Improve Customer Service to clients
  - Reduce wait times
- Clarify and evaluate the role of the Worker of the Day
  - Explore duties & responsibilities



##### Scope:

- The time period from when a referral is received by the Modification Team to when it is assigned to a worker

##### Out of Scope:

- Hand-offs from others touching the process outside the Court Team

Plan

#### DO

##### Current State Observations:

- The process was duplicative
- There were too many handoffs
- Too many consults were happening
- Staff were worried about making errors
- Wait times were too long
- Some referrals were getting cherry picked off the list
- Procedures were not standardized
- Referrals were getting checked multiple times
- Mod Workers were doing extra work



Do

##### Action Plan:

Create an electronic referral and workflow process in SharePoint

##### Benefits of Future State:

- One tracking system
- Increased accuracy
- Better customer service

##### Outcomes:

- Since launch, only 3% of referrals have needed corrections
- Team has increased the number of referrals processed by 17.3% from 2017 to 2018
- Average wait times for clients awaiting referral reduced from 9 to 1-1.5 months

#### ACT



Project Close-Out: Presentation to staff on 4/17/2019



Act

Study

##### Future State:



#### STUDY

##### Metrics:

	Current (Qty.)	Future (Qty.)
Tasks	64	14
Waits	8	1
Handoffs	18	8
File/Store	42	5
Decisions	5	1
Totals	137	29



## Women, Infants, and Children (WIC) Farmers Market Voucher Redemption Project

April 2018 - January 2019

Project Team: WIC Program

Facilitators: Jesse Hennes and Tyler Dale



#### PLAN

##### What are the opportunities for improvement?

Farmers market vouchers are given to clients each year. These vouchers can be redeemed at various farmers markets throughout the state. In 2017 the farmers market voucher redemption rate was 45%.

**Aim Statement:** By January 1, 2019, increase the WIC farmers' market voucher redemption rate from 45% to 60%.

#### DO

**Improvement Strategy's Selected:** Verbal reminders when interacting with clients, set voice mail reminder when clients call, and reminder stickers on packets given to clients.



#### ACT

The WIC team will continue to brainstorm ideas and refine improvement strategies for the 2019 vouchers.



#### STUDY

##### WIC: 2018 Farmers Market Redemption Rates



Redemption rates increased by 0.78% from 2017 to 2018. Most other metro counties saw a decrease in redemption rates for the same period.

# Washington County, Minnesota 2019 At-A-Glance

## POPULATION

<b>Washington County Population:</b>	(+7.9% since 2010)	<b>256,905 *</b>
Median Age (both genders)	35.1 (2000) 39.1 (2017) *	
Population Rank in Minnesota	5 of 87 counties *	
Population age 18 years and over	193,201 *	
Population age 65 years & over	37,266 *	
Percent with Bachelor's Degree or higher	43.6% *	
Housing Units	98,270 *	
Households	94,955 *	
Average Household Size	2.74 *	
<b>Projected Growth 2010 to 2040:</b>		
Number of New Residents Forecast	97,654 (+42%) ***	
Number of New Households Forecast	44,541 (+51%) ***	
Projected Population in 2040	335,790 ***	
Projected Households in 2040	132,400 ***	
Projected Employment in 2040	103,490 ***	
Source: * Metropolitan Council Estimates published July 2018 ** 2017 American Community Survey (margin of error not included) *** Metropolitan Council Thrive MSP 2040 Forecasts as of January 1, 2019		

## ECONOMIC

Median Household Income	\$91,866 *
Per Capita Personal Income (2017)	\$63,681 **
Percent of People Below the Poverty Level	3.8% *
Percent of Families Below the Poverty Level	3.3% *
Median Residential Taxable Market Value-pay 2019	\$273,200 ***
New Houses (Single Family Dwelling/Townhouse/Condo) Started (Assessment year 2018)	1,054 ***
Mean Commute Travel Time for Work	25.9 minutes *
Source: * 2017 American Community Survey (margin of error not included) ** U.S. Bureau of Economic Analysis *** Washington County Property Records and Taxpayer Services	

Data in At-A-Glance reflects a one-time snapshot of the county. The data will continue to change between now and the next At-A-Glance. Please check with the sources for the most recent information

## LABOR FORCE

<b>Employment Statistics: (a)</b>	
Annual Labor Force	140,673
Number of County Residents Employed	136,301
Unemployed	4,372
Unemployment Rate	(MN 3.8%) 3.1%
<b>2018 Top 10 Taxable Market Values: (b)</b>	
Xcel Energy	507,831,400
Tamarack Village Shopping Center LP	86,811,800
Ramco-Gershenson Properties LP	66,390,900
10285 Grand Forest Owner LLC	65,214,400
3M Company	55,497,200
Menard Inc & Corporate Accounting	48,411,500
Woodbury Village Shopping Center LP	39,804,200
Wal-Mart Real Estate Business Trust	39,410,500
Dayton Hudson Corp	36,609,400
Allina Health System	28,922,900
<b>Occupations: (c)</b>	
Management, business, science, and arts	45.9%
Service	13.7%
Sales and office	24.6%
Natural resources, construction, and maintenance	5.9%
Production, transportation, and material moving	9.8%
Source: (a) Minnesota Department of Employment and Economic Development (2017 annual average not seasonally adjusted) (b) Washington County Property Records and Taxpayer Services (c) 2017 American Community Survey (margin of error not included)	

## HUMAN SERVICES

No Health Insurance Coverage *	3.2% *
Rate of Homelessness per 10,000 residents (2015)	3.7% **
Minnesota Healthcare Programs (2016)	\$198.8 million ***
Cash & Food Support (2016)	\$18.6 million ***
Source: * 2017 American Community Survey (margin of error not included) ** Wilder Research, Minnesota Homeless Study *** Washington County Community Services * Includes civilian non-institutionalized population	

## COUNTY BUDGET & PERCENTAGES

<b>Total 2019 Budget:</b>	<b>\$288,106,100</b>		
--All amounts rounded--			
<b>Revenue Sources:</b>	<b>Percent of Total:</b>		
Property Taxes	38%		
Intergovernmental	29%		
Other Financing Sources (Bond Proceeds)	10%		
Other Taxes	7%		
Fees for Services	6%		
Misc. Investment Income, Rents, Fines	5%		
County Program Aid	3%		
Licenses & Permits	2%		
<b>Expenditures:</b>	<b>Percent of Total:</b>		
Streets & Highways	25%		
Health & Community Services	23%		
Public Safety	20%		
General Government	16%		
Culture & Recreation	9%		
Debt Service	5%		
Other Capital Outlay	2%		
<b>County Budget Comparison:</b>			
	<b>2018</b>	<b>2019</b>	
Operating	\$178.9 million	\$191.1 million	
Capital	\$ 31.9 million	\$ 82.0 million	
Debt	\$ 13.5 million	\$ 15.0 million	
<b>Total</b>	<b>\$224.3 million</b>	<b>\$288.1 million</b>	
<b>County General Obligation Bond Rating: *</b>			
Moody's	<b>Aaa</b>	Standard & Poor's	<b>AAA</b>
<b>County Tax Rate (with Library): **</b>			
<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
30.56%	30.44%	29.98%	29.54%
Source: * Washington County Office of Administration ** Washington County Property Records and Taxpayer Services			

## LAND USE

	Total Acres:	%:
Residential	52,879	19.5%
Commercial	3,701	1.4%
Industrial	4,598	1.7%
Institutional; Park & Recreational	30,074	11.1%
Major Roadways	2,861	1.1%
Agricultural and undeveloped	150,295	55.5%
Mixed use and Airport	576	.2%
Open Water Bodies	25,777	9.5%
<b>Total</b>	<b>270,761</b>	<b>100%</b>
Source: Metropolitan Council Generalized Land Use Historical Data Set 2016		

## GEOGRAPHY

Total Area	423.2 sq. miles *
Land Area (without water)	391.7 sq. miles **
Maximum county width	13.8 miles
Maximum county length	40.4 miles
County total area rank in Minnesota	83 of 87 counties *
<b>Washington County Parks:</b>	<b>7 parks</b>
Lake Elmo Park Reserve	2,317 acres *
Cottage Grove Ravine Regional Park	540.8 acres *
Pine Point Park	312 acres *
Point Douglas Park	9 acres *
Square Lake Park	25 acres *
St. Croix Bluffs Regional Park	584 acres *
Big Marine Park Reserve	120 acres *
Number of major water bodies +	585 ***
Source: * Minnesota Land Management Information Center data 2003 ** U.S. Census Bureau, Summary File 1 (SF1-Percent data) *** Lakes and type 3, 4, 5 wetlands. Wetlands are defined as over 10 acres in unincorporated areas or 2 1/4 acres in incorporated areas. Lakes are defined as "all natural enclosed depressions, 10 acres or more in area, which have substantial banks capable of containing water, and which are discernible on aerial photographs," from "Inventory of Minnesota Lakes," Minnesota Conservation Department, Bulletin No. 25, 1968. + Department of Natural Resources Protected Waters Inventory	

At-A-Glance is prepared by the Washington County Office of Administration.

2019 Legal newspaper: Lillie Suburban

## WASHINGTON COUNTY FACILITIES

Type of Facility:	Contact #:	#
Government Center -Stillwater (County Seat)	(651) 430-6000	1
County Service Center-Cottage Grove	(651) 430-4075	1
County Service Center- Forest Lake/Headwaters	(651) 275-7200	1
County Service Center - Woodbury	(651) 275-8600	1
County Branch Libraries (includes Law Library)	(651) 275-8500	8
License Centers	(651) 275-8600	3
County Parks	(651) 430-8368	7
Historic Courthouse	(651) 275-7075	1
Law Enforcement Center	(651) 439-9381	1
Household Hazardous Waste	(651) 430-6655	1
Transportation Offices	(651) 430-4300	2

## LOCAL UNITS OF GOVERNMENTS & DISTRICTS

Number of Cities (see map to right)	27 *
* Includes portions of Hastings and White Bear Lake located in Washington County.	
Number of Townships (see map to right)	6
<b>Watershed Districts:</b>	<b>Contact #:</b>
Brown's Creek	(651) 275-1136
Carnelian Marine	(651) 433-2150
Comfort Lake - Forest Lake	(651) 209-9753
Ramsey-Washington Metro	(651) 792-7950
Rice Creek	(763) 398-3070
South Washington	(651) 714-3729
Valley Branch (Engineer)	(952) 832-2622
<b>Independent School Districts:</b>	<b>Contact #:</b>
I.S.D. 200 (Hastings)	(651) 480-7000
I.S.D. 622 (North St. Paul)	(651) 748-7411
I.S.D. 624 (White Bear Lake)	(651) 407-7500
I.S.D. 831 (Forest Lake Area)	(651) 982-8100
I.S.D. 832 (Mahtomedi)	(651) 407-2000
I.S.D. 833 (South Washington County)	(651) 458-6300
I.S.D. 834 (Stillwater Area)	(651) 351-8340
I.S.D. 916 (Valley Crossing)	(651) 415-5657
I.S.D. 2144 (Chisago Lakes)	(651) 213-2000
I.S.D. 6067 (Crosswinds)	(651) 379-2600

## Washington County, Minnesota



### Washington County Commissioners

District 1 – Fran Miron – Vice Chair  
District 2 – Stan Karwoski – Chair  
District 3 – Gary Kriesel  
District 4 – Wayne Johnson  
District 5 – Lisa Weik

County Board meetings: Tuesdays, 9 a.m.  
(no meetings on 5<sup>th</sup> Tuesdays)



Washington County Government Center  
14949 62nd Street North  
P.O. Box 6  
Stillwater, Minnesota 55082-0006

Washington County general information telephone: (651) 430-6000

Washington County web site: <http://www.co.washington.mn.us>



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