



2019

PERFORMANCE MEASURES & INDICATORS REPORT



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

WASHINGTON COUNTY

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.



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 2019, 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 that the measures best reflect with a 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.

By continuing to adhere to quality improvement practices, the county has positioned itself well to maintain services, while managing new challenges presented to it by the current global pandemic. The programs outlined in this report have provided guidance for continued progress, despite the diversion of resources – both human and financial – in an effort to respond to the pandemic.

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 guide 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.

Acknowledgements

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- Office of Administration staff who contributed their time and talent

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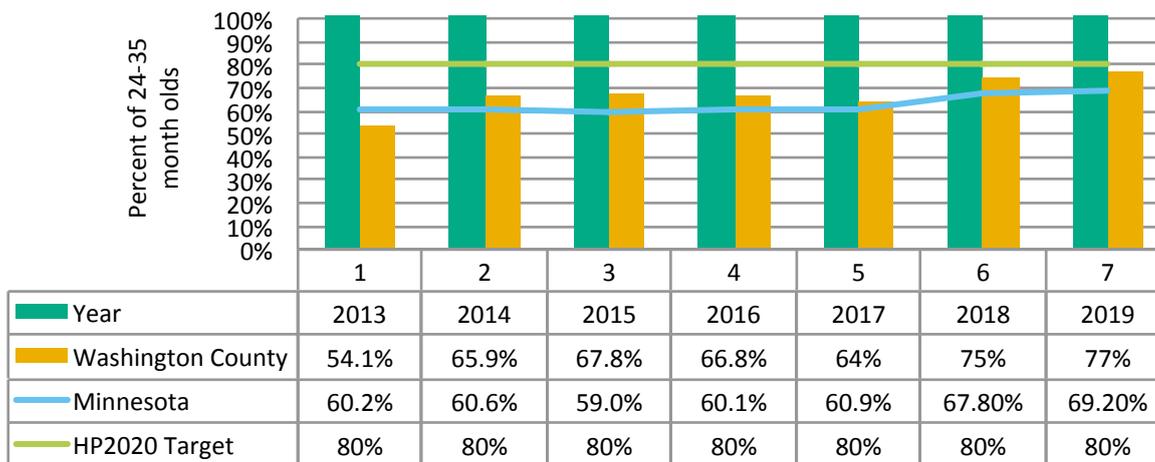
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PROMOTING health, safety, and quality of life of citizens

Immunization Rates

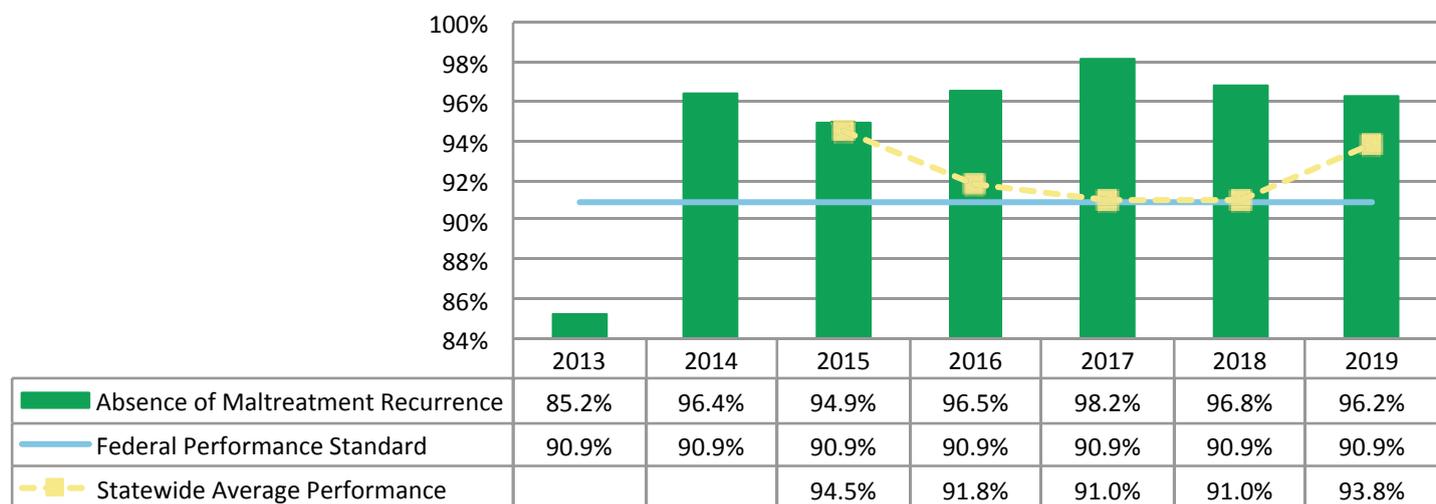
Washington County and Minnesota, 2010-2019

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



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

Absence of Maltreatment Recurrence



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



IMMUNIZATION RATES

What is it?

Overall life expectancy increased during the 20th century, due in part to reductions in infectious disease deaths in children. Immunizations prevent communicable disease and vaccines continue to be one of the most cost-effective preventive services available. According to Johns Hopkins Bloomberg School of Public Health, childhood immunization programs save an estimated \$16 for every dollar invested.

Why does it matter?

People of all ages should receive recommended vaccines. 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.

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 increased to 77% in 2019, just lower than the national Healthy People goal of 80%, but higher than the state average of 69.2%. Possible explanations for not fully vaccinating include the notion that the diseases are relics of the past; vaccination access issues; and increasing rates of conscientious objectors to vaccines. The county holds two public immunization clinics each month, targeting those who are uninsured or have access issues. 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. The county also promotes and encourages adolescent and adult vaccinations through the public clinics, outreach, and collaboration with community partners.

ABSENCE OF REPEAT MALTREATMENT

What is it?

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.

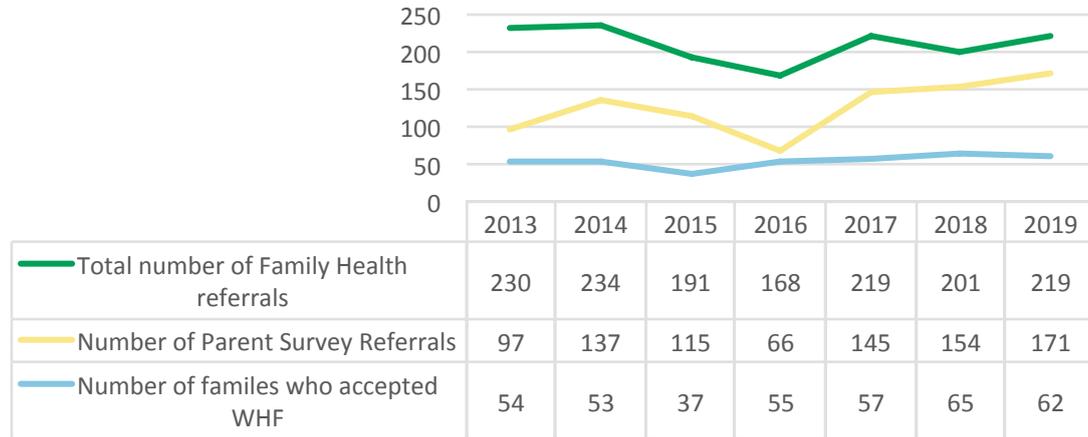
Why does it matter?

Washington County has the responsibility and authority to assure that children 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?

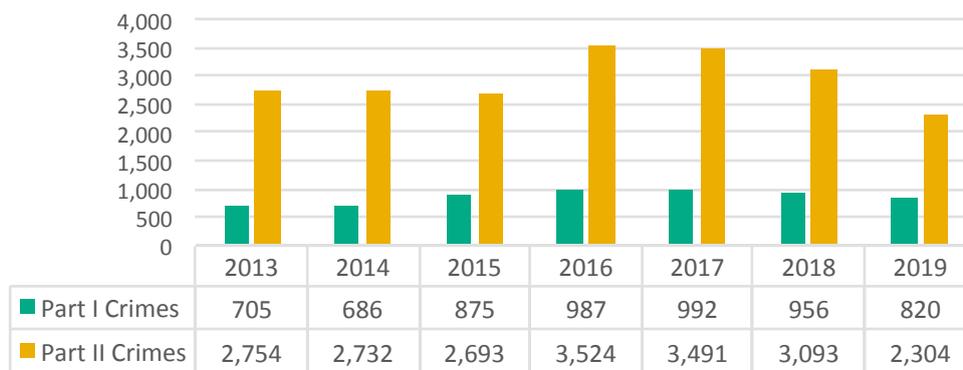
The total number of cases with determined maltreatment in 2019 totaled 133, a 29% increase from the 94 cases reported in 2018. The data for 2019 indicates Washington County's outcome for absence of maltreatment recurrence remains well above the federal performance standard of 90.9%. The 2019 measure for all children in the county is 96.2% and has averaged 94.9% since 2013. Performance statewide is 93.8% in 2019 and has averaged 92.4% since 2015.

Accredited Evidence Based Home Visiting Program, Washington Healthy Families (WHF) 2013-2019



Source: Washington County Public Health and Environment

Part I and Part II Crimes



Source: Washington County Sheriff's Office

ACCREDITED EVIDENCE BASED HOME VISITING PROGRAM

What is it?

The Washington County Department of Public Health and Environment provides Family Health Home Visiting services in the Healthy Families America (HFA) model. The department affiliated with the HFA model in 2008 and has been accredited since June 2015. Through the HFA model (known in Washington County as Washington Healthy Families or WHF), public health nurses provide intensive and targeted home visits to significantly stressed pregnant and parenting families. Accreditation provides a framework that guides every aspect of the service delivery, including caseload size, staff supervision, target population, home visiting frequency and duration, nursing interventions, and overall program administration. Re-accreditation is achieved every four years through a combination of program evaluation, a self-study, and an on-site visit from peer reviewers who report to the national HFA office.

Why does it matter?

In 1992, Prevent Child Abuse America launched the Healthy Families America home visiting model to address high rates of child abuse in children younger than age 5. The mission today is to promote child well-being and prevent the abuse and neglect of children through home visiting services. HFA uses an infant mental health approach, understanding that nurturing relationships are the foundation for lifelong healthy development. HFA increases parents' understanding of child 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?

The implementation of HFA has resulted in additional federal grant dollars, as well as state and local resources. In 2018, the Family Health Nursing Team expanded to two teams, each with a supervisor implementing HFA work. The total home visiting capacity for HFA work grew to nearly 11 full-time employees, including supervisors and managers. Additional times allows more families to be served. In 2019, the county received 219 family health referrals, with 171 of those referrals eligible for Parent Survey visits, which are used to determine HFA eligibility. In 2019, 62 families enrolled in the HFA program.

PART I AND PART II CRIMES

What is it?

Reported crimes fall into two categories: Part I or Part II Crimes. Part I crimes are generally referred to as the "Crime Index" measurement. Crime Index offenses consist of homicide; rape; robbery; aggravated assault; burglary; forcible rape; robbery; aggravated assault; burglary; larceny-theft; motor vehicle theft; and arson.

Part II crimes represent less serious crime classifications and are made up of all other offenses, with the exception of traffic, and includes other assaults; forgery and counterfeiting; fraud; embezzlement; stolen property; vandalism; weapons offenses (carrying and possessing); prostitution; sex offenses; drug abuse violations; gambling offenses; crimes against family and children; driving under the influence; liquor laws; drunkenness; disorderly conduct; vagrancy; and all other offenses which do not fall within the aforementioned categories.

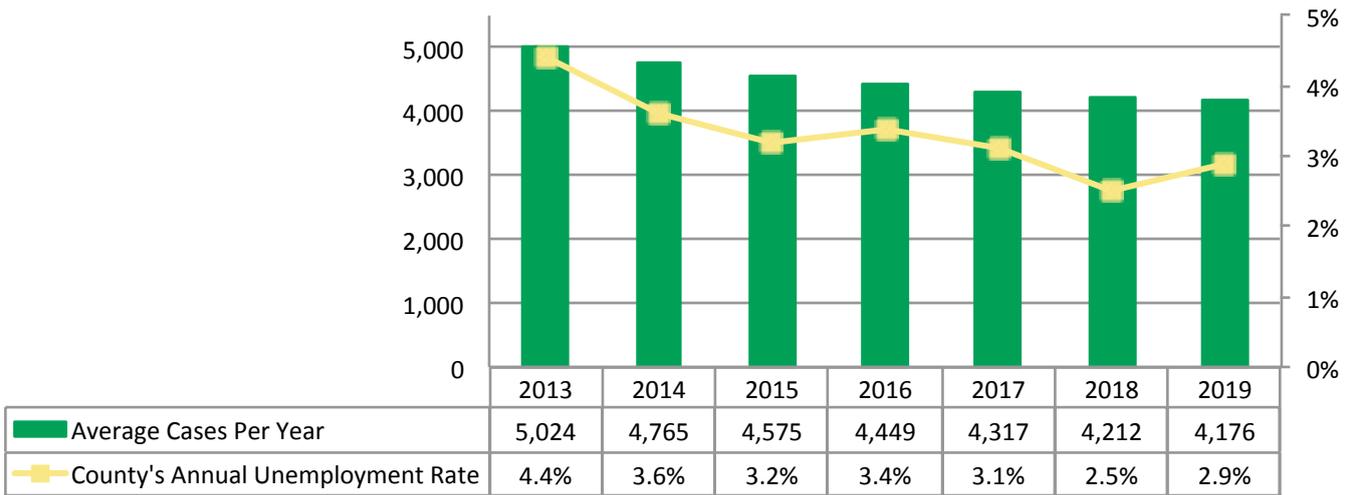
Why does it matter?

Crime rates can have a direct effect on the quality of life people experience. The county monitors and tracks the number of Part I and Part II Crimes committed within its jurisdiction, in part using this measure to evaluate whether current resources are being concentrated in appropriate areas, or whether a reallocation of personnel, equipment, or other available assets may be necessary to ensure the safety and well-being of county residents.

What is the data telling us?

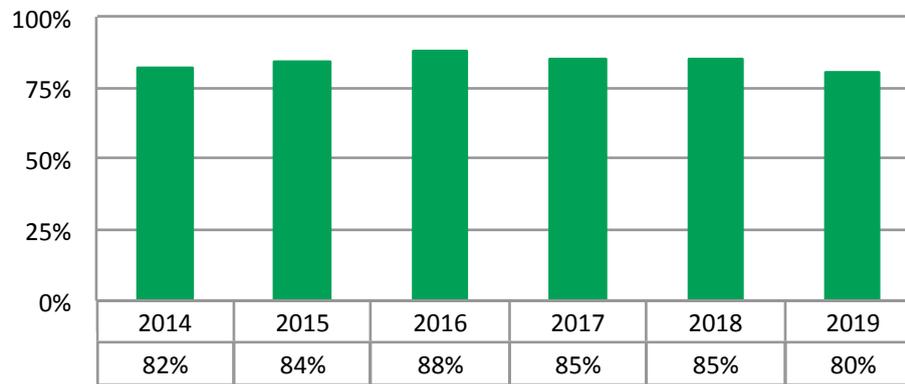
Preliminary data from the Department of Justice-FBI Uniform Crime Report suggests that Washington County's crime rates are following a national downward trend for the third year in a row. Increased use of crime prevention measures, changing demographics, and changes in data tracking software in 2018 are cited as most common reasons for this downward trend.

Food Support Cases & Unemployment Rate



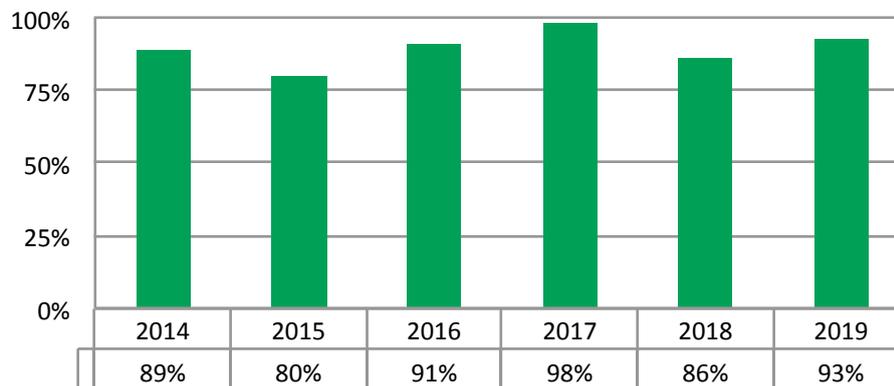
Source: MN Department of Human Services and MN Department of Employment and Economic Development

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 an Electronic Benefits Transfer (EBT) card.

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 continued through 2019. The recession ended in June 2009, and it took five years until Washington County started to see a downward trend in food support cases. The county had 36 fewer open food support cases in 2019 than in 2018, representing a 1% decrease. 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 41% of Washington County residents eligible for SNAP benefits participate in the program.

According to DHS, in 2019, the average monthly SNAP benefit per case in Washington County was \$210.27 and the average monthly benefit per person was \$109.17. The total net expenditure for 2019 was \$10,538,024, which represents a 4.4% decrease from 2018.

The annual unemployment rate in Washington County for 2019 was 2.9%, which is an increase from 2018 of 0.4%. The unemployment rate in Washington County is below the national average of 3.7% and the Minnesota average of 3.3%. Trends in the unemployment rate and the number of food support cases indicate whether living wages are being earned. When the unemployment rate decreases and food support cases increase, this signifies that fewer people are earning family sustaining wages.

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 measures for 2019 are for probationers discharged in 2015.

Why does it matter?

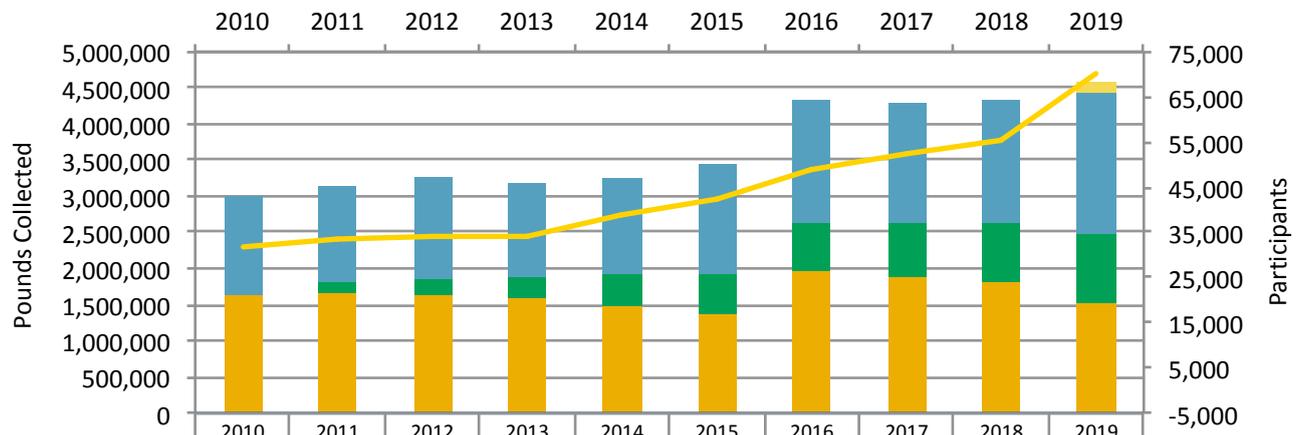
Measuring recidivism helps the county gauge its success in meeting the goal of promoting the health, safety, and quality of life of residents.

What is the data telling us?

Of those juveniles discharged in 2015 from felony-level probation supervision, 93% were not convicted of a new felony offense within three years (juvenile recidivism rates only pertain to Washington County-sentenced criminal convictions). The 2019 measure includes 30 juveniles who were discharged from felony-level probation supervision in 2015. The recidivism rate change between 2018 and 2019 equates to three fewer juveniles being convicted of a new felony offense within three years. Due to the small number of juvenile probationers discharged in a given year, a small change in the number of recidivists can result in a large percentage fluctuation.

There were 331 adult felony level offenders discharged from Washington County probation supervision in 2015. Of those probationers discharged, 80% were not convicted of a new felony offense within three years (adult recidivism rates only pertain to felony level convictions sentenced within the state of Minnesota). The 2019 recidivism rate for Washington County probationers was similar to the overall Twin Cities metro region rate of 79%, and to the 82% rate for the state of Minnesota.

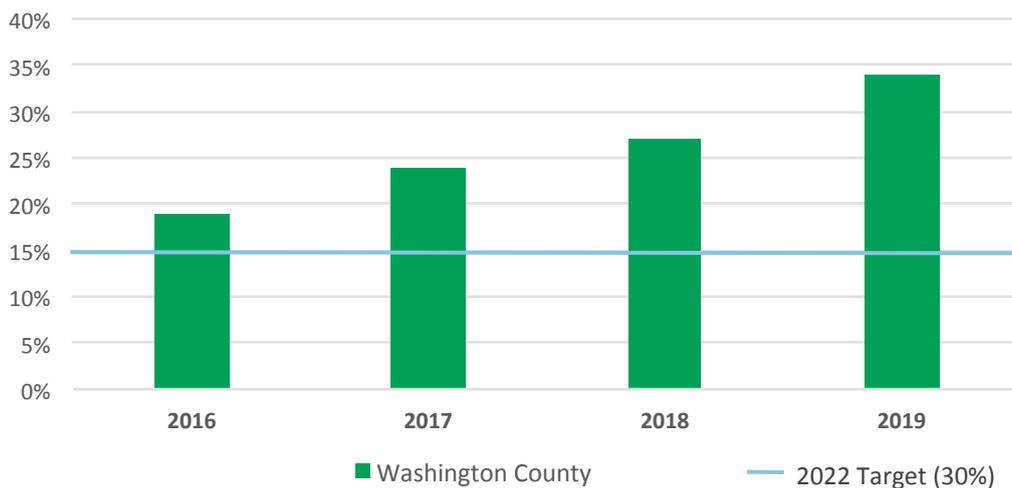
Household Hazardous Waste, Recycling, & Electronics Collected



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Organics										154,950
Household Hazardous Waste (lbs)	1,364,757	1,324,723	1,392,944	1,282,804	1,336,719	1,482,990	1,679,815	1,657,938	1,718,994	1,930,637
Recycling (lbs)		129,012	249,098	273,908	427,957	561,767	698,104	721,025	785,774	987,941
Electronics Waste (lbs)	1,634,176	1,675,027	1,613,264	1,609,271	1,501,063	1,382,832	1,945,913	1,906,955	1,829,577	1,509,028
Participants	31,781	33,232	34,300	34,178	38,864	42,209	48,941	52,281	55,537	70,296

Source: Washington County Public Health and Environment

Washington County Natural Areas Stewardship



Source: Washington County Public Works

HOUSEHOLD HAZARDOUS WASTE

What is it?

The Washington County Environmental Center (WCEC) in Woodbury collects Household Hazardous Waste (HHW), including common materials such as aerosols, cleaners, automotive products, electronics, paints, and solvents.

Why does it matter?

The WCEC addresses this concern by providing residents with a safe way to dispose of HHW, recyclables, organics, and electronics (e-waste). When HHW or other materials are improperly disposed, thrown in the trash, or poured down the drain, it can contaminate the soil or water supply, waste valuable resources, and pose a serious health threat to people and the environment.

What is the data telling us?

About 92% of the material collected is reused or sent for recycling, and about 8% is properly disposed, keeping toxic materials out of the trash, preventing soil or water contamination, and protecting residents from harmful exposure.

The Free Product Room at the WCEC avoids disposal costs by offering usable products to residents for free. The Free Product Room gave away nearly 550,000 pounds of paint, cleaners, and other items in 2019 with an estimated retail value of \$2.35 million.

In addition to HHW and e-waste, the WCEC collects recyclables, including paper, cardboard, plastic bags, holiday lights, scrap metal, and plastic campaign and yard signs. The WCEC also held five confidential paper shredding events during 2019, and paper shredding was also available at all remote collection events. Residents brought more than 200,000 pounds (100 tons) of personal documents for destruction and recycling.

In 2019, the WCEC started an organics (food waste) collection program. Collecting food waste diverts compostable materials from the Recycling & Energy Center and converts it into a usable product. In the initial year, the WCEC received organics waste from 10,705 participants and collected more than 150,000 pounds of organics.

Participation in the program increased from 2018 to 2019 with 70,296 participant visits to the WCEC and events in 2019. Total HHW collected was 1.9 million pounds and e-waste collected totaled 1.5 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?

The land stewardship performance indicator 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 park land in Washington County, 3,470 acres are natural areas where this indicator applies.

Why does it matter?

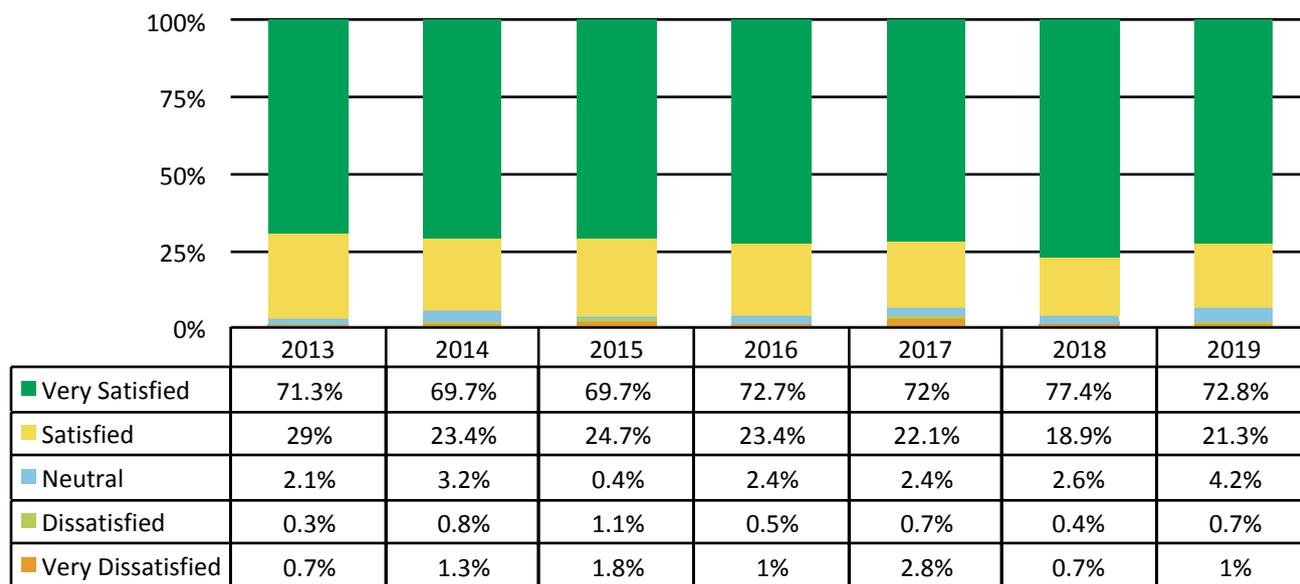
The goal of the land stewardship measure is to ensure actions are being taken for the long-term viability of park habitat. Without active stewardship, ecosystem function and services tend to decline and reduce the quality, abundance, and diversity of wildlife habitat that park users and county residents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

What is the data telling us?

In 2019, 33.6% of the 3,470 acres of natural land in Washington County was actively stewarded, compared to 27% in 2018. This 6.6% increase was a result of receiving state grant funds to restore and enhance prairie and oak savanna, introducing prescribed haying, and using controlled burns. Staff has reached the initial target goal of 30% by 2022, and will now transition into working on processes to maintain these areas into the future by implementing conservation based grazing and haying.

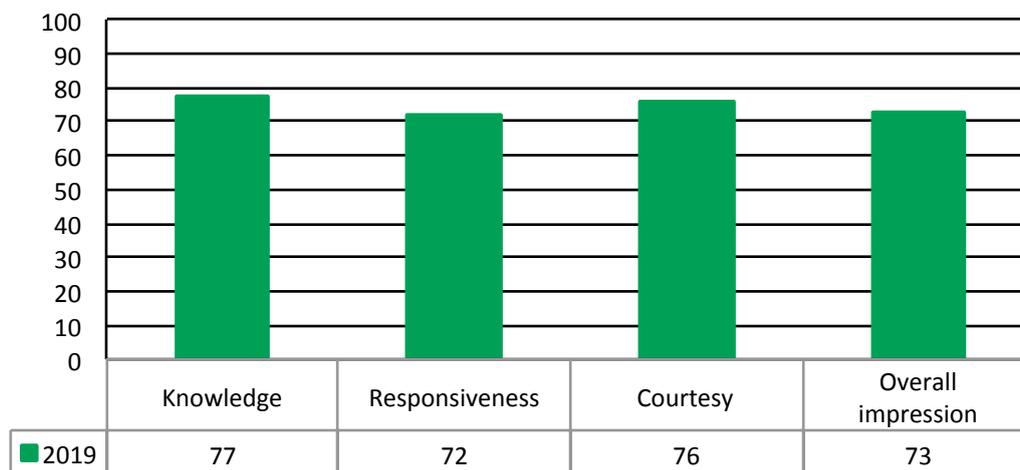
PROVIDING accessible, high quality services

Park Visitor Satisfaction



Source: Washington County 2019 Park Visitor Survey

Average Ratings of County Services



Note: Average rating on 100-point scale (0=poor, 100=excellent)

Source: Washington County 2019 Resident Survey Report of Results



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 2019, 394 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 2019, the survey helped inform the Park, Trails, and Open Space chapter of the 2040 Washington County Comprehensive Plan. This 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-four percent of all respondents indicated they were either very satisfied or satisfied with their experience in the park they visited that day. Because parks, trails, and open spaces are often indicators of a high quality of life in a community, high user satisfaction within the park units suggest visitors consider the Washington County Parks to be contributing to the county's high quality of life. The 2019 visitor satisfaction rating is similar to those reported in the 2013-18 surveys.

CONTACT WITH COUNTY GOVERNMENT

What is it?

County residents responding to the 2019 Washington County Resident Survey were asked if they had visited, telephoned, or emailed any Washington County government office within the previous 12 months. About half of respondents reported having contacted the county in the 12 months prior to the survey.

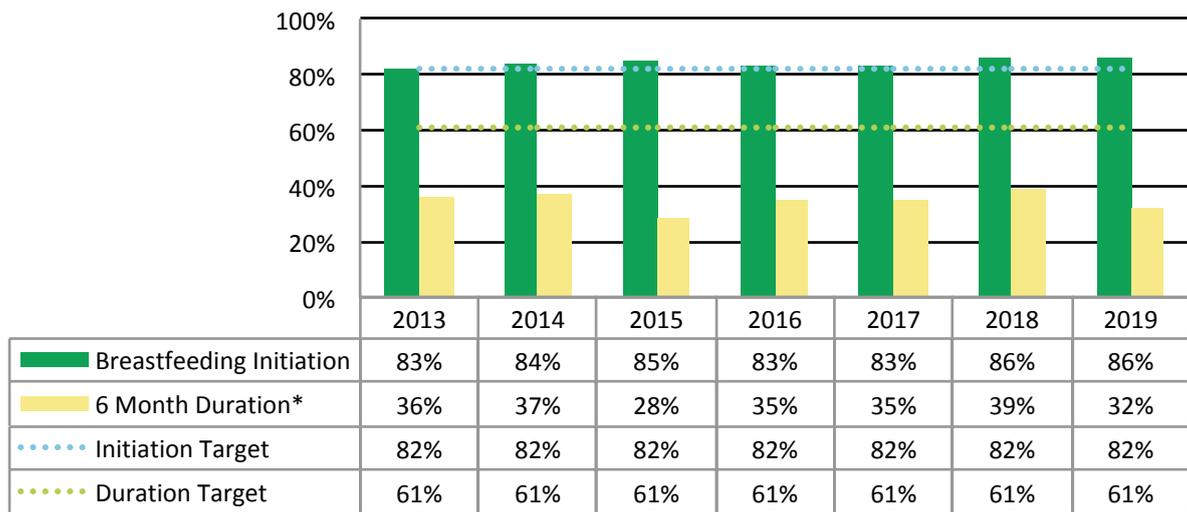
Why does it matter?

The county level of government affects residents in ways seen and unseen. Visible county services, such as parks, libraries, and roadways, can be seen as amenities, paid for with county dollars, yet they are mainstays in residents' lives, which residents have come to depend on. More importantly, the lesser-used but more important safety net services are also part of the county's duties. Residents must feel welcome and safe when requesting assistance for mental health services, food and housing support, and public safety assistance, to name a few areas of county responsibility. If residents feel safe and comfortable in their interactions with county services, they will reach out to the county, especially when in need.

What is the data telling us?

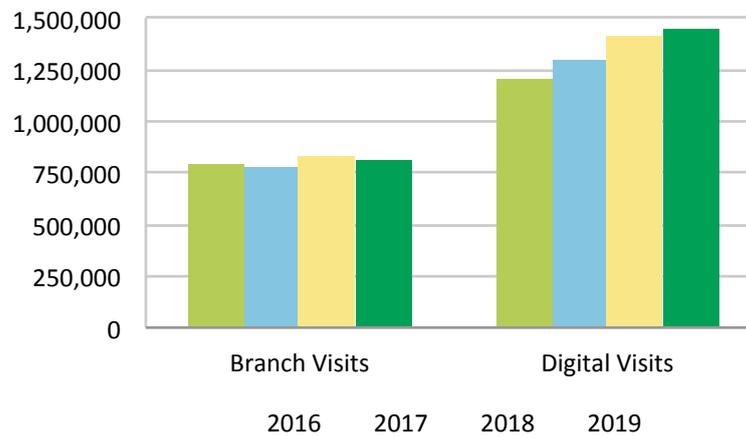
The 54% of respondents to the 2019 survey who reported having contacted a county government office in the last 12 months were asked to give their impression of the employee with whom they had contact. The average ranking for knowledge was 77 on the 100-point scale, followed by courtesy, which received a 76 ranking, overall impression, which received a ranking of 73, and responsiveness, which received a ranking of 72. The ranking of overall impression is noted as "much higher" than the rankings received by the benchmark counties that were used as comparisons for the 2019 survey.

**WIC Clients Breastfeeding
Initiation and 6 Month Duration**



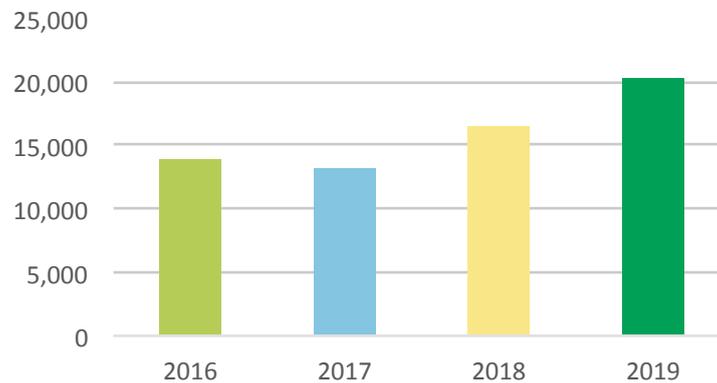
Source: Washington County Public Health and Environment

Library Branch and Digital Visits



Source: Washington County Library

Library Community Engagement Visits



Source: Washington County Library

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 a great deal of 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 2019, the breastfeeding initiation rate in Washington County remained high at 86%, exceeding the Healthy People 2020 (HP2020) goal of 82%. The six-month duration rate was 32%, short of the HP2020 goal of 61%, and lower than the duration rate of 39% in 2018. Strategies to improve duration rates include: promotion of breastfeeding discussion groups to 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 increased focus on collaboration and continuity of care with hospitals and clinics. Several Washington County Public Health & Environment staff collaborate with local and state Breastfeeding Coalitions to work on and advocate for long-term sustainable support for working breastfeeding moms and community acceptance of breastfeeding as the norm.

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. 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.

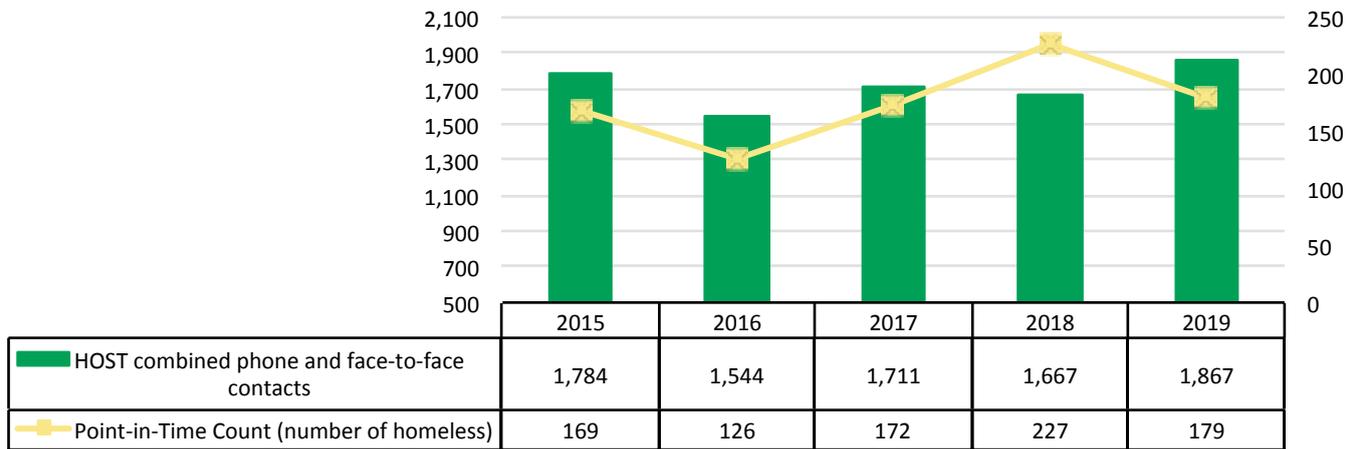
Why does it matter?

Library visits are tracked to identify how residents currently 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.

What does the data tell us?

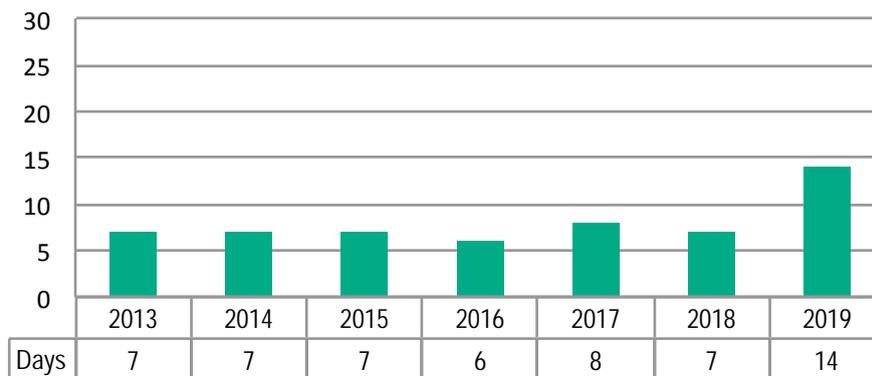
In 2019, there were a total of 812,796 visits to Washington County libraries. People visited the library's catalog, website, databases, and social media almost 1.45 million times. And 20,303 community members learned about library and county services while attending events throughout Washington County. The library experienced a small decrease in branch visits after Wildwood Library closed for construction in July 2019. The new Wildwood Library has recently reopened. 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 community events highlights the need to provide opportunities for residents to engage with each other and with library staff outside of branches.

Outreach Contacts & Number of People Homeless



Sources: Washington County Community Services and Minnesota's Homeless Management Information System

Average Number of Days to Make a Charging Decision



Source: Washington County Attorney's Office

HOMELESS OUTREACH SERVICES

What is it?

The Homeless Outreach Services Team (HOST) is the county's point of access for individuals and families experiencing homelessness or who are at risk of being homeless. HOST offers two services to those seeking assistance related to housing: walk-in hours at all service center locations and a telephone line. HOST is staffed by social workers who are trained to help navigate program eligibility and resource availability.

The Point-in-Time (PIT) count is an annual calculation of people experiencing homelessness on a specific night in January each year and is mandated by the U.S. Department of Housing and Urban Development. These are households that were either without shelter, residing in an emergency shelter, or doubled up with family or friends due to no housing option of their own. Volunteers and county staff count and survey as many people as possible who are experiencing homelessness on the designated night.

Why does it matter?

Homelessness is more than just not having a place to live. It can lead to difficulty maintaining employment, managing family obligations, and caring for their personal health and safety. The data presented reflects the need that exists within the county around this issue. Although homelessness is not as typically visible in suburban counties as urban areas, the data identifies that there are individuals and families experiencing housing instability within Washington County. The PIT count illustrates how many residents are experiencing homelessness on a given night in the county.

What is the data telling us?

The number of combined telephone and face-to-face contacts served by the outreach team is the best indicator of the demand for housing and homelessness services. In 2019, HOST had a total of 1,867 contacts, which is the largest number of people seeking services in the last five years. Although the county is not mandated to provide homeless services, the data indicates there is a high need for these services based on use. This is supported by the PIT count, which demonstrates the general trend of the increase in the number of people experiencing homelessness. As the number of people identified through the PIT count grows, so does the number of households reaching out for assistance with housing through HOST.

CRIMINAL CHARGING TURNAROUND TIME

What is it?

Turn-around time for criminal charging is an important measure for Washington County since the decision to initiate a criminal prosecution impacts public safety, the lives of victims, witnesses, and suspects within the county. The current 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?

This specific measure determines how long it takes the Washington County Attorney's Office to make a decision of whether a criminal complaint should be filed once it receives a criminal investigation from a law enforcement agency.

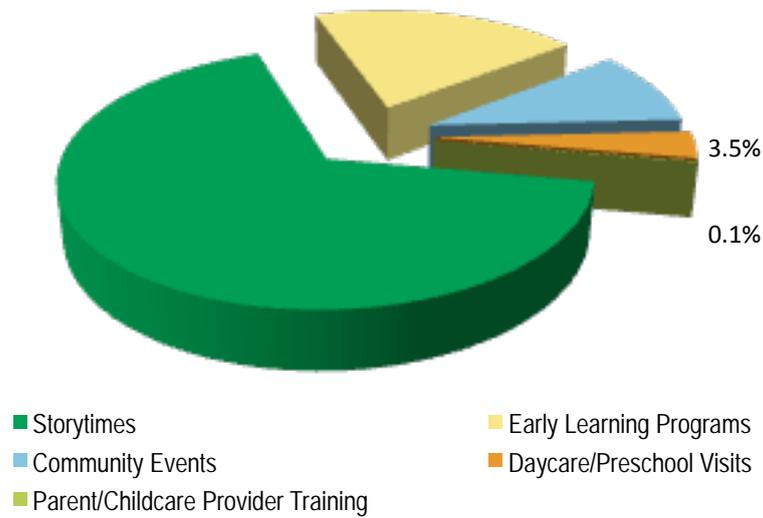
What is the data telling us?

Even though the average turnaround has increased over the last year, the county is still able to turn out cases with an average consistent with the current policy standards. In 2019, the Washington County Attorney's Office experienced its ninth straight year of achieving the goal of 14 days or fewer to make a charging decision with a yearly average of 14 days.

Averages can fluctuate with an increase in cases submitted as well as outside factors, such as a need to request additional information to make a charging determination, but the office continues to generate decisions in a timely manner, thanks to augmented efficiency. There may be a need to further evaluate those cases received that adversely affected the average to determine if the increase was due to issues outside of the office's control, or if there is a need to review internal processes to determine areas for improvement.

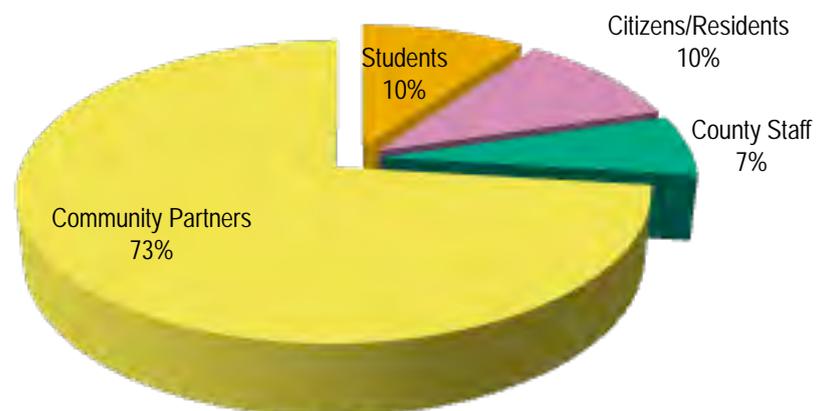
ADDRESSING today, planning for future

Library Early Literacy Skills Training and Outreach

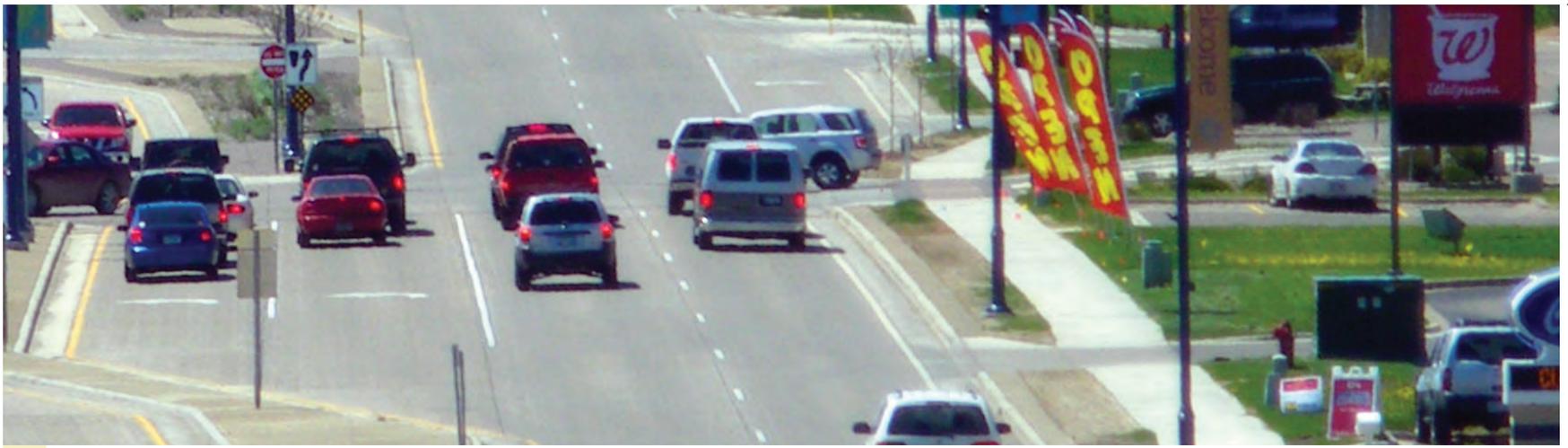


Source: Washington County Library

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, to 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 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 does the data tell us?

In 2019, the library reached 42,757 children, families, caregivers, and educators through early literacy programming. The libraries' most popular programs for children are storytimes, which staff model five literacy-based practices. Talking, singing, reading, writing, and playing are used in a fun and entertaining environment. Library staff regularly visit daycare centers, preschools, and community events to help encourage a love of reading and learning in young readers and their families. The library also offers parents and local childcare providers literacy training in the community. This training allows librarians to demonstrate how to incorporate early literacy activities at home and in childcare centers. Through these programs and training opportunities, the county helps ensure every child is ready to learn how to read.

COMMUNITY OUTREACH

What is it?

The law and legal issues are often complex, so Washington County Attorney's Office aims to help keep its residents informed through continued outreach in the form of trainings and other learning opportunities. The goal of this outreach is to help Washington County students, seniors, other residents, staff, and community partners, including law enforcement, attorneys, educators, and professional state organizations to stay informed and plan for the future, as well as educate and protect county departments from liability. Washington County community partners also benefit from trainings to keep professionals educated in the latest laws, regulations, and trends.

Why does it matter?

Topics presented this year include such topics as fraud, the opioid crisis, human trafficking and adult and juvenile sex trafficking, domestic violence, senior safety tips, identity theft and Internet safety, child protection, and mental health. Washington County's commitment to provide quality training to others not only helps the county do a better job in providing legal services to the county, but also informs the community and adds to the overall awareness and safety of Washington County residents.

What is the data telling us?

In 2019, Washington County reached approximately 7,000 audience members using more than 120 teaching/training sessions. In 2011, these free trainings were instituted on a broad and concerted basis, and the county has continued to see an increased variety of trainings provided, topics offered, and audiences reached.

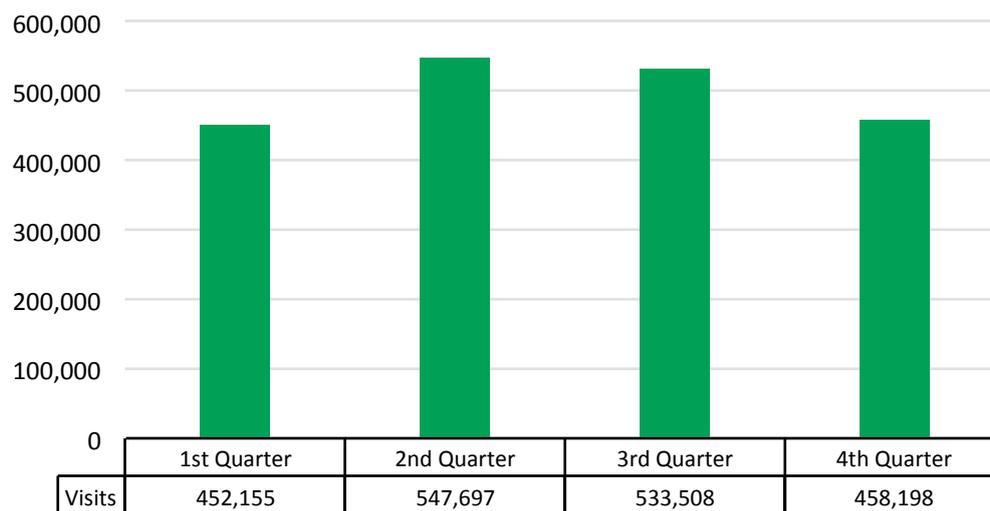
Potential Information Sources Compared by Year

	2019	2016	2013	2008
Word of mouth (from friends, family, neighbors)	89%	NA	NA	NA
Washington County Newsletter - Staying in Touch	77%	77%	80%	80%
Washington County website (www.co.washington.mn.us)	70%	74%	68%	67%
Weekly community newspapers	61%	65%	69%	80%
Other online news sources	61%	55%	50%	NA
Television news broadcasts	61%	64%	66%	NA
Social Media (e.g., Twitter, Facebook, Nextdoor, etc.)	55%	44%	25%	NA
Daily newspapers	52%	63%	67%	79%
Phone calls to Washington County	36%	37%	38%	NA
Cable access programming	31%	33%	33%	59%
Community meetings	27%	35%	28%	50%
County listservs and other county electronic newsletters	27%	25%	27%	NA

Note: "Word of mouth" was a new item in 2019.

Source: Washington County 2019 Resident Survey Report of Results

2019 Website Statistics



Source: Washington County Administration

PUBLIC INFORMATION SOURCES

What is it?

Governments continue to seek out how best to communicate with residents, and assure that residents have communication channels to learn about governmental services, and ways in which to participate in their local government. The 2019 Washington County Resident Survey sought to determine how county residents receive information about the county and its services.

Why does it matter?

Transparency and openness is of major importance, as Washington County seeks to provide access by residents to local government and information about programs and services provided by that government, and to provide ways in which residents may assist in determining the responsible use of taxpayer dollars.

What is the data telling us?

According to the 2019 Resident Survey, county residents continue to use a variety of sources to gain information about their local government. While simply chatting with friends, family, and neighbors remain a major source of information for residents, county-provided sources rank high. The Washington County newsletter – delivered three times a year directly to residents' homes – is considered to be a major or minor source of information by 77% of respondents, and the county's website is considered a major or minor source of information by 70% of respondents.

As fewer community sources of information are available, such as community and daily newspapers, as well as television broadcasts and some independent online news services, county residents rely heavily on information provided by the county to keep abreast of county activities.

COUNTY COMMUNICATION

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.

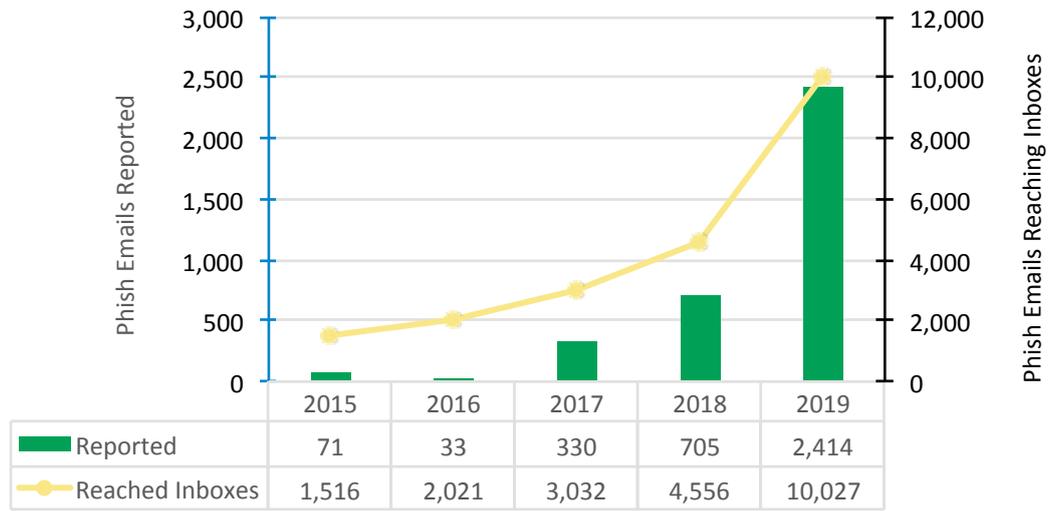
Why does it matter?

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

What is the data telling us?

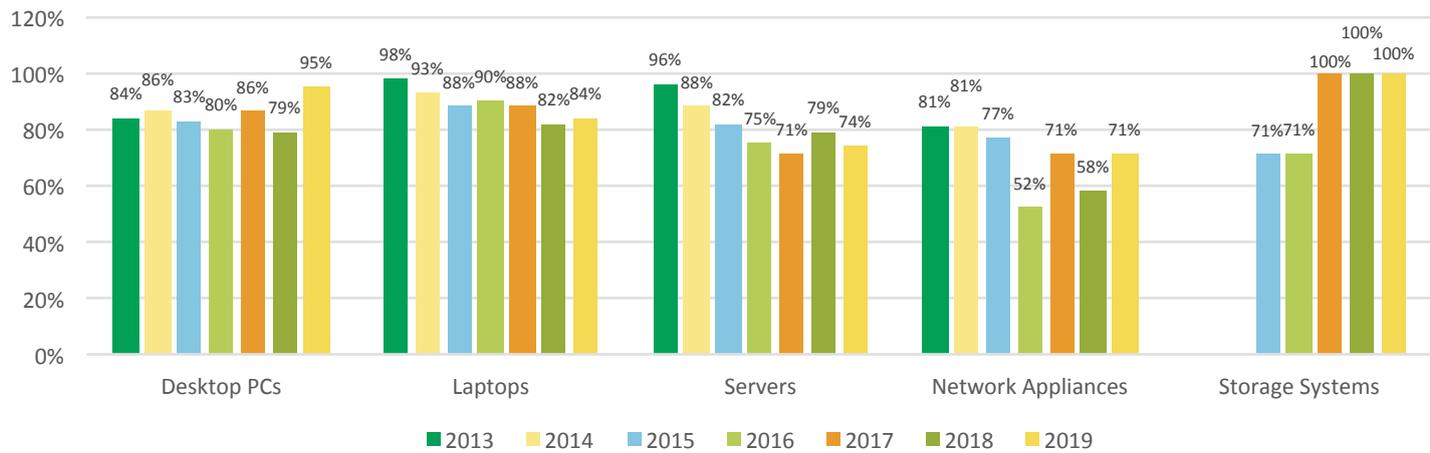
More than 150,000 visits are made to the county's website each month with residents seeking information about libraries, parks, road construction, voting, and other services provided by the county. Interested residents may sign up for an e-newsletters to receive news about topics such as the library, parks, and road construction projects, which continue 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.

Phishing Emails



Source: Washington County Information Technology

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



Note: No data is available for Storage Systems 2013-2014

Source: Washington County Information Technology

IT SECURITY

What is it?

Phishing emails are fraudulent attempts to gain access to a computer, application, or network to access sensitive information illegally. Phishing emails attempt to deceive the recipient into believing the email is legitimate and trustworthy. With each passing year, bad actors are creating phishing emails that are much more sophisticated and harder to detect. Washington County is continuously blocking, monitoring, and collecting information on phishing emails targeting county employees.

Why does it matter?

The sophistication and quantity of phishing attacks continues to increase each year. In the United States, more than 90% of all data breaches are due to phishing email attacks. In 2019, local governments in the United States were targeted more than ever before, resulting in more breaches and malware attacks than ever. Washington County continues to implement several layers of security technology tools, procedures, and training awareness programs to safeguard county information and ensure the safety of county employees.

What's the data telling us?

The Phishing Emails graph shows a drastic increase in the number of phishing emails Washington County employees have received. This information shows phishing email attacks are on the rise for Washington County and will continue to be a serious security focus. The data also shows a significant increase in phishing email reporting, a result of 2019's new security guidance and technology, making it easier and more convenient to report suspicious emails. The information technology security efforts have been successful to date, as Washington County continues to evolve and stay ahead of domestic and international security threats.

TECHNICAL HARDWARE AND HEALTHY STATUS

What is it?

Washington County proactively manages the county's computing infrastructure and replaces technology components to ensure 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.

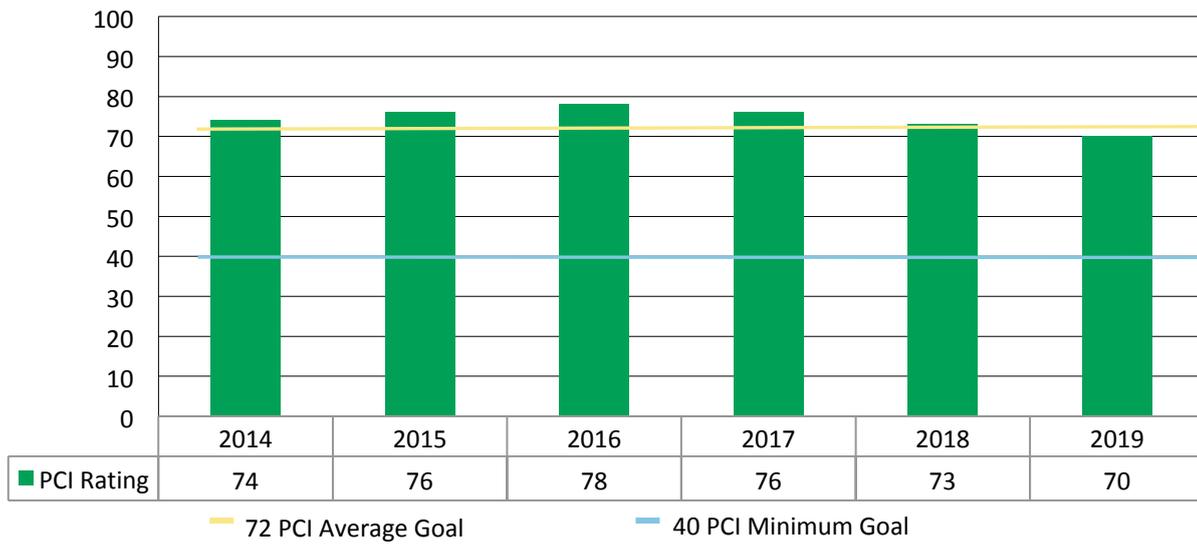
Why does it matter?

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% 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 extension beyond the standards. The cost to support extended hardware an extra year is an additional 20%.

What is the data telling us?

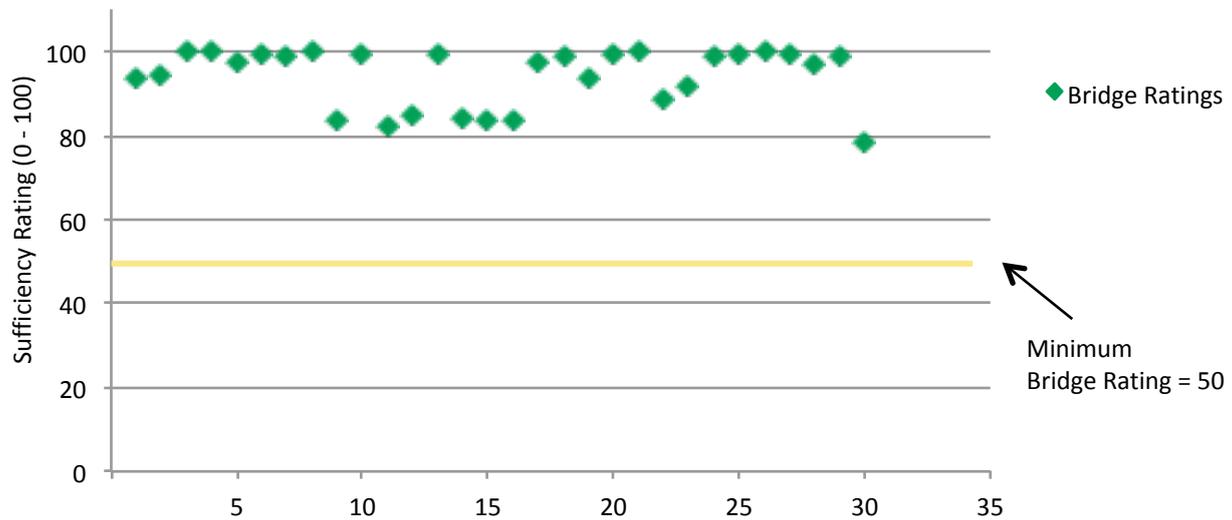
The healthy status for desktop PCs and laptops improved in 2019 due to a supplier change and process improvements. The servers continue to have improved health status due to a concentrated effort for replacing aging equipment. The network appliances' healthy status decreased due to the number of appliances that reached end of life in 2018. The network appliance replacement project is expected to advance healthy status to 90% by June 2019. Storage systems, in which Washington County data or information is stored, remained at 100% due to the replacement of the six storage area networks in 2017. The storage systems will require a refresh of four storage arrays in 2021 when they are at end of life.

Average Pavement Condition Index (PCI)



Source: Washington County Public Works and MN Department of Transportation

2019 Bridge Ratings



Source: Washington County Public Works

PAVEMENT CONDITION INDEX

What is it?

No one likes to drive on a rough road. 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 to 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 (properly maintained roads last longer). Analyzing the data provided by these sources allows the county to take a comprehensive look at the system to identify roadway segments in need of maintenance or repair and to 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 county roads are in good condition.

What is the data telling us?

In 2019, the overall system had a PCI of 70, which is below the average PCI goal of 72. Approximately 8.3 centerline miles of roadway had a PCI of 40 or below. This was about 2.9% of the county's roadway system. The current roadway with a PCI of 40 or below have resurfacing projects planned over the next two to three years.

BRIDGE SUFFICIENCY RATING

What is it?

Maintaining bridges that are functionally and structurally adequate is important to residents. Bridges are inspected every year and a rating is developed based on the condition of the bridge. This rating uses a scale of 0 to 100, and bridges should have a sufficiency rating above 50 (0 is failed, 50 is structurally deficient, 100 is excellent).

Why does it matter?

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 openings provided by the bridge are determined to be extremely insufficient to the point of causing intolerable traffic interruptions.

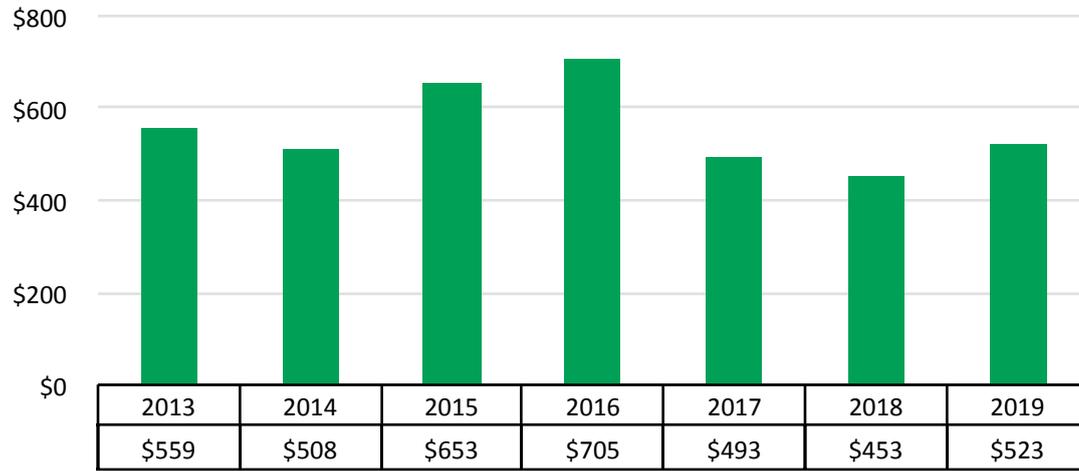
The fact that a bridge is classified under the definition as "structurally deficient" does not imply it is unsafe. A structurally deficient bridge, when left open to traffic, typically requires significant maintenance and repair to remain in service and eventual rehabilitation or replacement to address 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 39 bridges on the county system with 22 being culverts (with a minimum 10-foot span) and three being railroad bridges which 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



Source: Washington County Administration

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 county residents, park renovations, and county facilities. This is similar to a resident borrowing money to pay for a house (the mortgage) or 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, public service buildings, and county parks, which 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 do not rise and fall from year to year because of levies imposed for a new county building or road project.

Why does it matter?

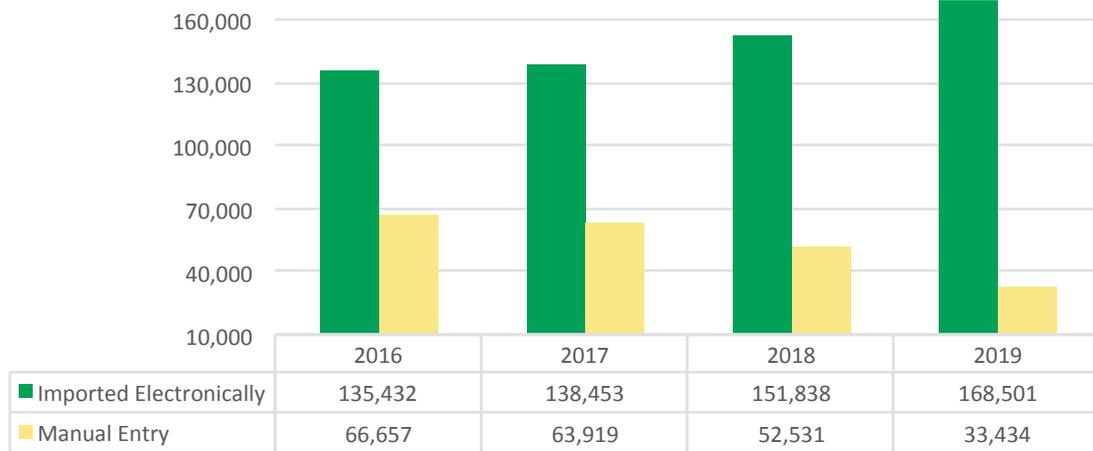
Measuring the level of outstanding debt allows residents to see how the county chooses to finance long-term capital infrastructure needs. The county is able to compare debt from year to year, as well as to other counties in Minnesota. The county has imposed a debt limit lower than state law requires as a matter of policy to ensure responsible use of taxpayer dollars. The county also uses debt to ensure that the residents 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 rose from \$116.3 million in 2018 to \$136.6 million in 2019. The amount of outstanding debt per person has risen by \$70. In 2019, the county issued \$31 million in new debt for roads, a new library, and county facility upgrades. Since 2013, total outstanding debt has declined nearly \$2 million. This is a reduction of more than \$36 per person, due to population increases. The outstanding debt 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 prudent use of debt comes from good long term financial planning and analysis that occurs throughout the organization.

MAINTAINING public trust

Tax Payments Collected



Source: Washington County Property Records and Taxpayer Services

Awards and Audit Opinions for County Financial Reports

Award/ Audit Opinions	2013	2014	2015	2016	2017	2018	2019
Government Finance Officers Association Budget Award	Award (16)	Award (17)	Award (18)	Award (19)	Award (20)	Award (21)	Award (22)
Government Finance Officers Association Certificate of Excellence in Financial Reporting	Award (29)	Award (30)	Award (31)	Award (32)	Award (33)	Award (34)	Application to be submitted
Government Finance Officers Association Popular Annual Financial Reporting	NA	NA	NA	NA	NA	Award (1)	Application to be submitted
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 then can issue an opinion without noting any exceptions or qualifications.

Source: Washington County Accounting and Finance



PROPERTY TAX PAYMENTS

What is it?

Washington County annually processes more than 200,000 property tax payments totaling nearly \$500 million. Manual entry of these payments have been substantially reduced through improvements in several areas.

Why does it matter?

A reduction in manual entry improves efficiency and accuracy. In 2019, the county manually entered 33,434 property tax payments, down from 66,657 in 2016 for a 50% reduction in manual entry. These improvements allow staff to help within other areas of assignment, such as tax-forfeited land or elections.

What is the data telling us?

In 2019, 54.5% (110,135) of payments were paid by lenders and large companies submitting electronic payment files, compared to 48.2% (97,413) in 2016. In 2019, 43% more transactions were being scanned and electronically imported onsite than in 2016, online payments by credit card and eCheck increased 42% since 2016, and online bill payments are now captured by an ebox application that remits an electronic file for importing.

FINANCIAL REPORTING

What is it?

Washington County participates annually in the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program and the Popular Annual Financial Report Award Program. The Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR) produced for these programs 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.

Why does it matter?

Washington County participates annually in reporting programs to maintain the quality of its financial reporting practices and to ensure transparency and accountability to its residents. 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 programs at the county provide an external, independent evaluation gauged against other organizations to assure readers of a comprehensive perspective of the county's financial position.

What is the data telling us?

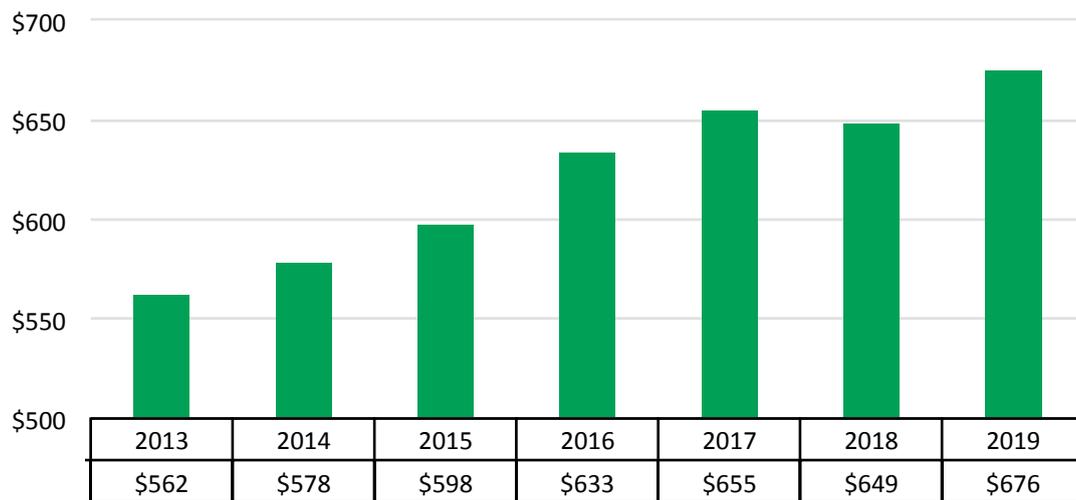
In 2018, Washington County's CAFR was awarded its 34th consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting Program, affirming that the county's annual financial statements are accurate and fairly represent its financial activity. The external independent auditor can then issue 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 22nd consecutive year. In 2018, Washington County submitted its first PAFR to GFOA for its award program, and the county was presented its first GFOA award.

Bond Issue Rating by Credit Rating Agency

Credit Rating Agency	2013	2014	2015	2016	2017	2018	2019
Standard & Poor's Ratings Services	AAA						
Moody's Investors Services	Aaa						

Source: Washington County Accounting and Finance

Actual Operating Costs per Capita



Note: Numbers rounded to the nearest hundred.

Source: Washington County Administration

BOND RATINGS

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. In order to finance the county's capital improvement programs (construction of major road, building, and technology projects), the county issues debt through the sale of bonds. This process is similar to taking out a mortgage to purchase a home, where 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 a AAA rating allows for the county to issue debt in 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 over the life of that bond could be more than \$200,000 over the cost were the county to have 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% of counties nationally to be rated AAA by both Standard and Poor's and Moody's. In Minnesota, Washington County is one of only five counties rated AAA by Moody's and one of six counties rated AAA by Standard and Poor's.

OPERATING COSTS PER CAPITA

What is it?

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

Why does it matter?

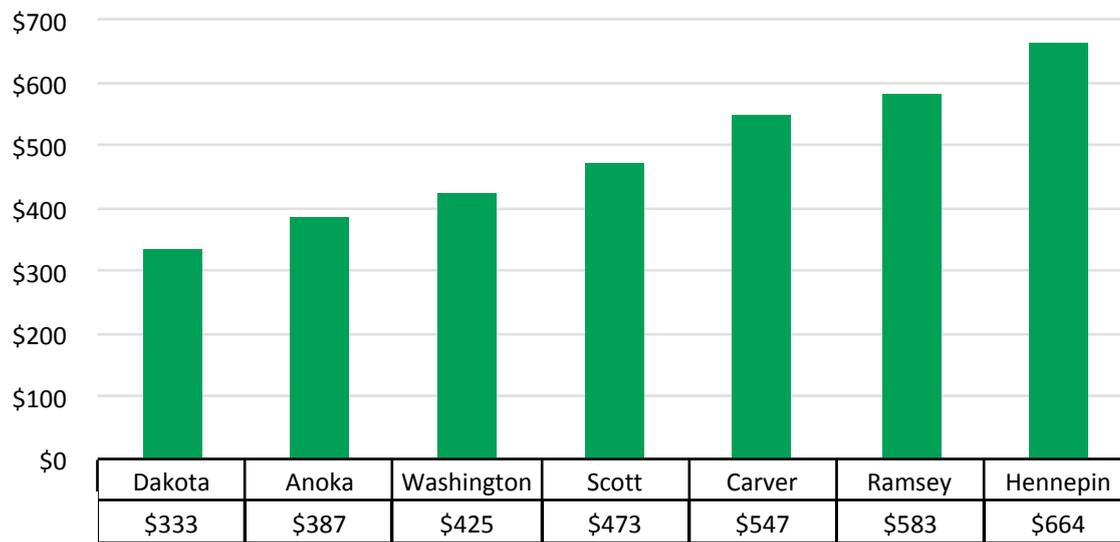
The residents of Washington County expect a high level of service and good value for their tax dollars. To meet those expectations, the county must continue to identify ways to streamline processes and make service delivery more efficient.

What is the data telling us?

Operating costs per capita for Washington County remain near the lowest of any of the 87 Minnesota counties. In 2019, the operating costs per capita increased by \$27 per person.

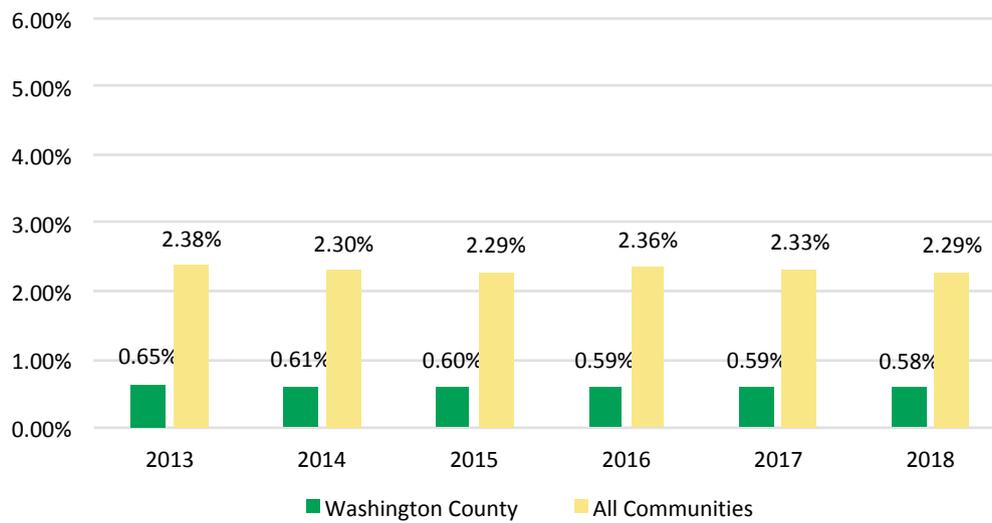
The two most influential factors in the change of operating costs in recent years are the demographic changes affecting the county and the growing reliance on county funding to pay for state and federally mandated services. New housing in areas like Woodbury, Lake Elmo, Hugo, and Forest Lake are fueling 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 growing, aging, and becoming more diverse, which is leading to increased demand for services from residents new to the county and the senior population.

Budgeted Levy per Capita - 2019 Cost Comparisons



Source: Washington County Administration

County Levy as a Percent of Total Personal Income



Note: Data for 2018 has been used for the measurement because personal income information is not yet available for 2019.

Source: Washington County Administration

LEVY PER CAPITA

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 2019, the county levy at \$109.8 million provided 38.1% of the revenue for the county. The 2019 county levy rose 3.5% over the 2018 levy, or \$413 per capita in 2019 versus \$399 in 2018.

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 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 2019.

The county has also experienced substantial growth in its tax base in recent years, both from the increase 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.

PRICE OF GOVERNMENT

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 state-wide basis. For example, the statewide price of government has been just more than 15% of personal income. Using a similar methodology, the county is able to calculate the price of Washington County government.

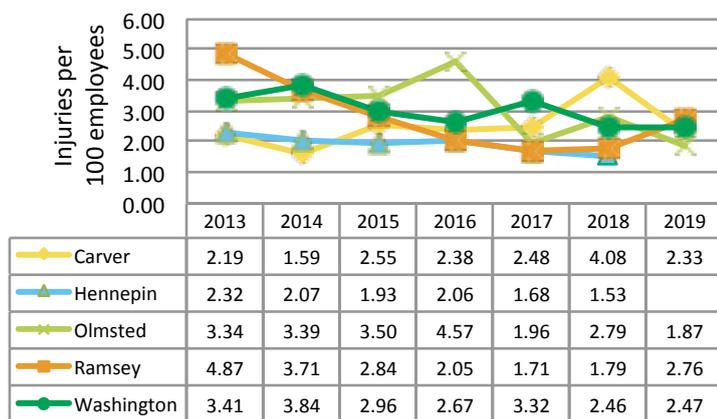
Why does it matter?

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. This measure can also be used to compare the county with other like jurisdictions.

What is the data telling us?

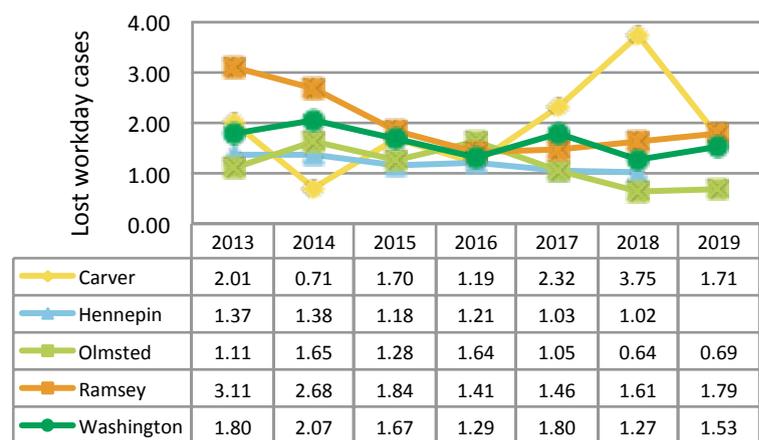
The data shows that the price of government for Washington County has dropped or remained flat each of the last six years. The county levy of \$102.4 million in 2018 is 0.58% of the total personal income in Washington County in 2018, or just more than \$17.6 billion. This is down more than 10% since 2013. The price of government for all jurisdictions in the county, including schools, cities, townships, and special taxing jurisdictions, has shown a similar decline.

Injury Rate Per 100 Employees



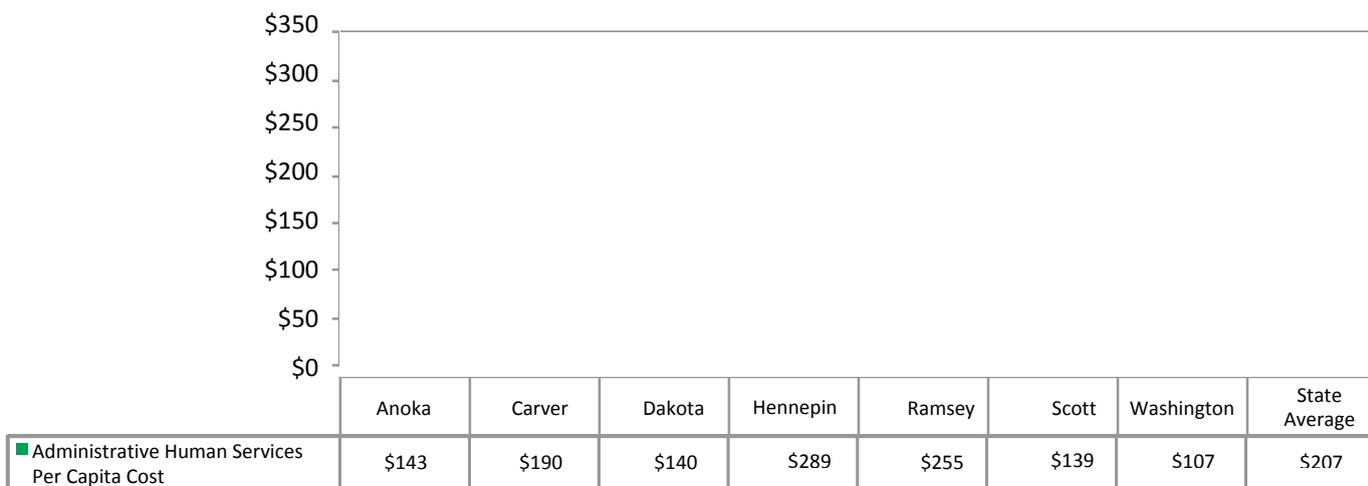
Source: Metropolitan County Occupational Safety and Health Administration (OSHA) logs

Lost Workday Cases



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

2018 Administrative Human Services Costs Per Capita



Note: Data for 2019 was not yet available.

Source: MN Department of Human Services (DHS), MN County Human Services Cost Report for Calendar Year 2018

WORKER'S COMPENSATION CLAIMS

What is it?

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 2019 injury rates are similar to 2018's rate 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.

PER CAPITA HUMAN SERVICE COSTS

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 2018.

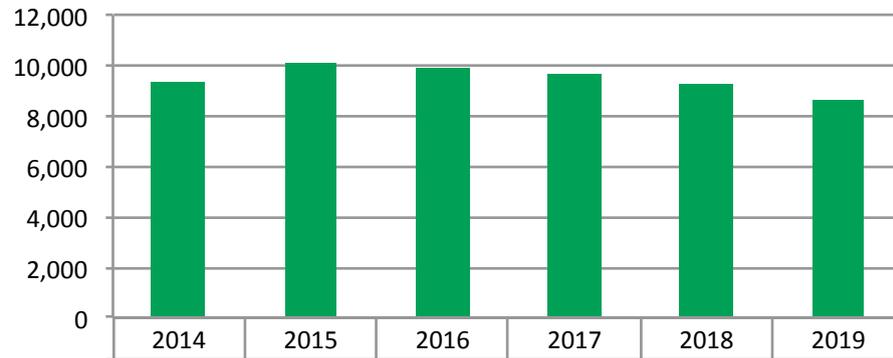
Why does it matter?

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 does the data show?

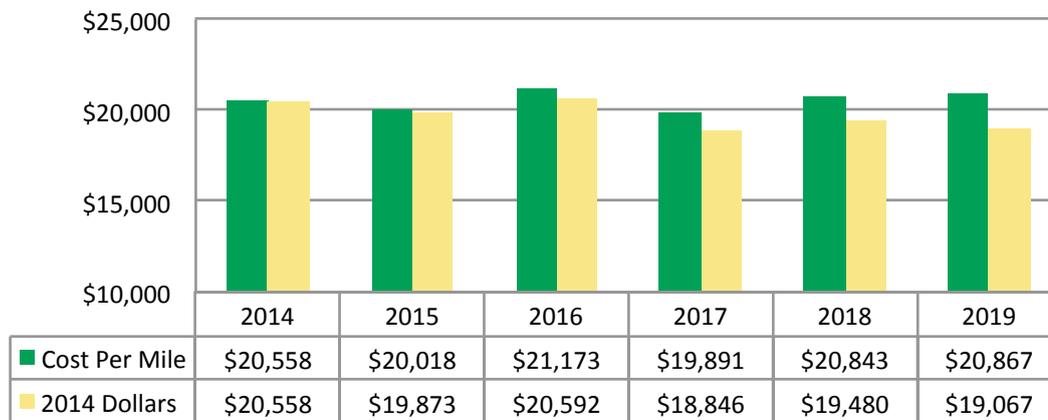
The average Administrative Human Services Cost Per Capita statewide is \$207 and \$180 for the seven-county metro area. Washington County's Administrative Cost Per Capita is the lowest in the state at \$107, 52% lower than the statewide average. Total Human Services Costs for Washington County in 2018 was \$393 million. Of that, the county funded 5%, or \$20 million, the majority of which was spent on social services personnel.

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



Source: Washington County Community Corrections

Road Maintenance Cost Per Mile - All County Roads



Source: Public Works Department, Inflation Rates from Bureau of Labor Statistics Consumer Price Index.

JAIL BED DAYS SAVED THROUGH SENTENCE TO SERVICE PROGRAM

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 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 2019, offenders participating in STS worked 68,760 hours. Those work service hours resulted in a savings to the county equivalent of 8,595 jail bed days (one day of jail time served by one inmate). The STS program saved the county an estimated \$971,235 in jail-related costs in 2019.

MAINTENANCE COSTS PER MILE

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% of its annual fuel purchases;
- salt pricing - 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.

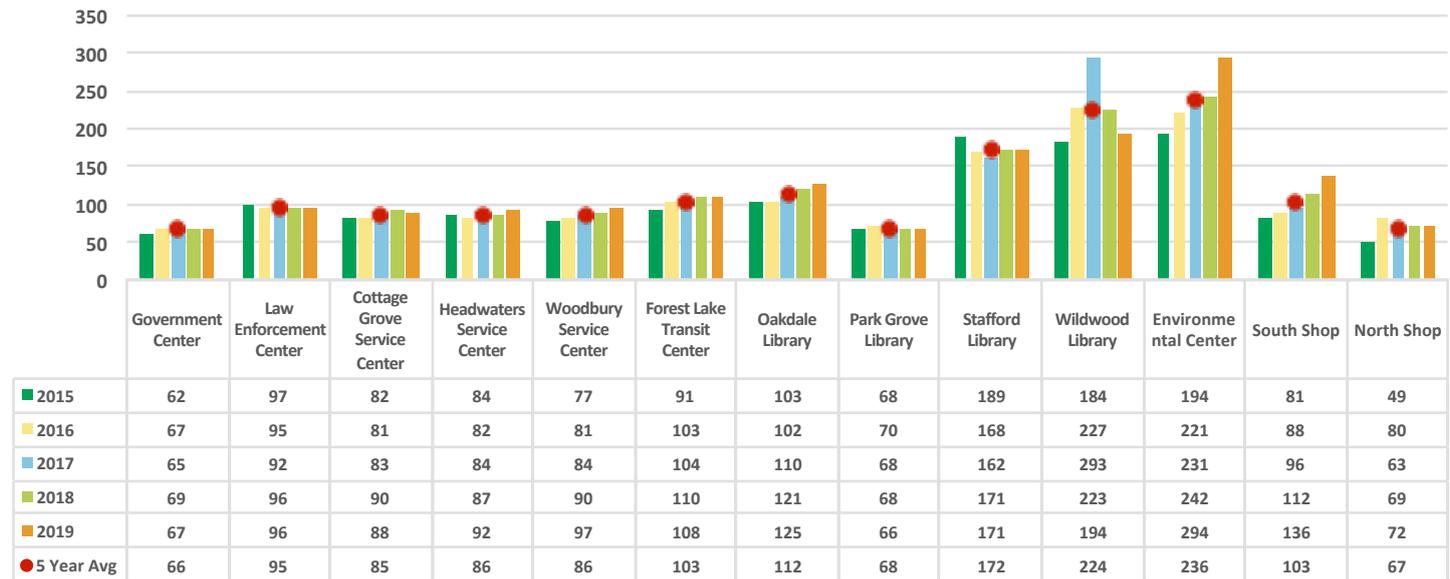
Why does it matter?

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?

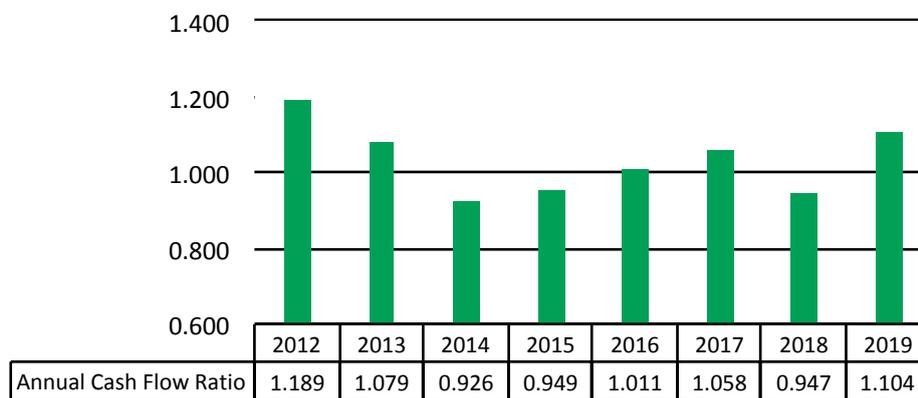
Using 2014 as a base and comparing inflation adjusted costs over a six-year period, the county demonstrates it is managing costs while delivering quality road maintenance services. Taking inflation into account, there was a decrease in cost per mile in 2019 compared to the previous year.

Washington County Energy Usage Intensity



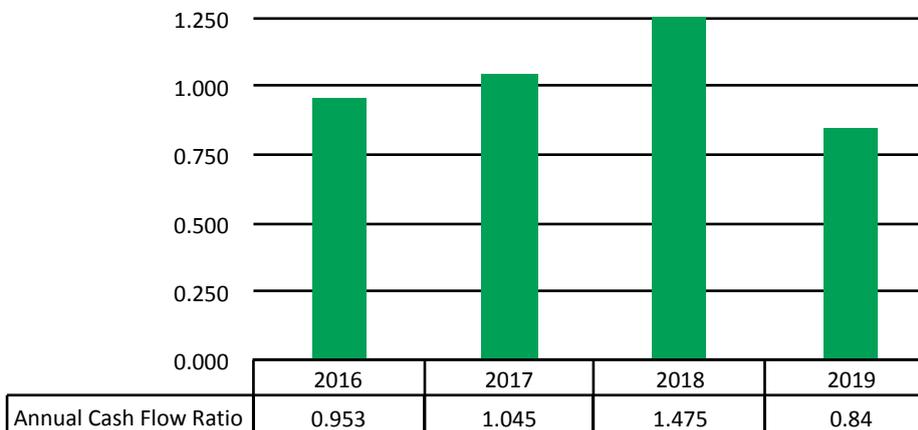
Source: Washington County Public Works

Annual Cash Flow Ratio - Capital Road & Bridge Fund



Source: Washington County Public Works

Annual Cash Flow Ratio - Capital Park Fund



Source: Washington County Public Works

ENERGY USAGE INTENSITY

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 first and most important step toward transitioning to a sustainable Washington County. With the rising costs of electricity, natural gas, and fuel oil, creating guidelines, or benchmarks, helps 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.

What is the data telling us?

The Stillwater Government Center has remained at or better than industry benchmarks. This can be attributed to system scheduling, automation, and switching to more efficient equipment. To continue consistency, the county is looking at 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.

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.

CAPITAL FUND CASH FLOW

What is it?

Washington County maintains public trust through management of cash flow for capital construction projects. The 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, 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. In addition, capital fund cash flow takes daily administration, accountability, and teamwork to generate revenue and monitor expenses for capital improvement projects.

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. 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.

What is the data telling us?

In 2019, the Capital Road & Bridge Fund had an annual cash flow ratio of 1.104. This was higher than the targeted range of 0.95 to 1.05. The increase in cash flow ratio compared to the previous year was driven by the 2019 revenue for expenditures from 2018, in addition to receiving turn-back funds from the City of Woodbury and the Minnesota Department of Transportation (MnDOT).

In 2019, the Capital Parks Fund had an annual cash flow ratio of .84. The ratio was below the targeted range of 0.950 to 1.050. The 2019 ratio was short due to receipt of Metropolitan Council reimbursement in early 2020 for expenses incurred in 2019, therefore not making the 2019 cash receipt cutoff date. It is expected that the cash flow ratio for 2020 will be higher than the targeted range to make up for the lower cash flow ratio from 2019.

Through responsible leadership and partnerships, Washington County 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.

Project Title: Washington County Style Guide
 Project Start / End Date: January 2019 - May 2019
 Project Team: Yvonne Klinnert, Kirsta Sanchez, Tina Simonson - Administration, Kim Ukura - Library
 Shannon Eisentrager - Public Health and Environment, Allie Berndt - Public Works



PLAN

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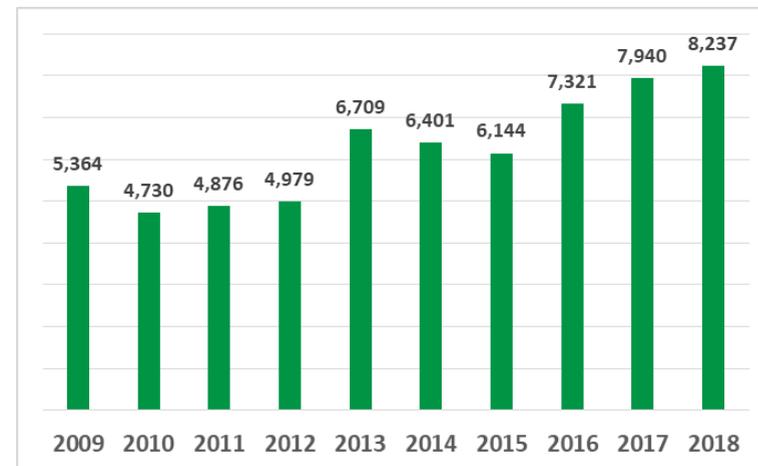
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Online Homestead Application





Washington County, Minnesota 2020 At-A-Glance

POPULATION

Washington County Population:	(+9.8% since 2010)	261,512 *
Median Age (both genders)	35.1 (2000)	39.6 (2018) *
Population Rank in Minnesota	5 of 87 counties *	
Population age 18 years and over	75.4% *	
Population age 65 years & over	14.9% *	
Percent with Bachelor's Degree or higher	45.7% *	
Housing Units	99,481 *	
Households	96,424 *	
Average Household Size	2.65 *	
Projected Growth 2010 to 2040:		
Number of New Residents Forecast	97,654 (+ 29%) ***	
Number of New Households Forecast	44,541 (+ 34%) ***	
Projected Population in 2040	335,790 ***	
Projected Households in 2040	132,400 ***	
Projected Employment in 2040	103,490 ***	
Source: * Metropolitan Council Estimates published July 2019 ** 2018 American Community Survey (margin of error not included) *** Metropolitan Council Thrive MSP 2040 Forecasts, as of January 1, 2019		

ECONOMIC

Median Household Income	\$95,124 *
Per Capita Personal Income (2017)	\$63,681 **
Percent of People Below the Poverty Level	3.7% *
Percent of Families Below the Poverty Level	2.4% *
Median Residential Taxable Market Value-pay 2019	\$296,700 ***
New Houses (Single Family Dwelling/Townhouse/Condo) Started (Assessment year 2019)	1,270 ***
Mean Commute Travel Time for Work	27.0 minutes *
Source: * 2018 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

Employment Statistics: (a)	
Annual Labor Force	141,974
Number of County Residents Employed	138,416
Unemployed	3,558
Unemployment Rate	(MN 2.9%) 2.5%
2019 Top 10 Taxable Market Values: (b)	
Xcel Energy	496,357,200
Tamarack Village Shopping Center LP	88,529,000
10825 Grand Forest Owner LLC	84,254,100
Ramco-Gershenson Properties LP	61,499,700
3M Company	55,867,400
IRPF Woodbury City Place LLC	46,581,000
Menard Inc & Corporate Accounting	45,481,000
Woodbury Village Shopping Center	41,384,400
Wal-Mart Real Estate Business Trust	40,986,900
Dayton Hudson Corp	38,073,800
Occupations: (c)	
Management, business, science, and arts	46.9%
Service	13.5%
Sales and office	21.7%
Natural resources, construction, and maintenance	6.1%
Production, transportation, and material moving	11.8%
Source: (a) Minnesota Department of Employment and Economic Development (2018 annual average not seasonally adjusted) (b) Washington County Property Records and Taxpayer Services, payable in 2019 (c) 2018 American Community Survey (margin of error not included)	

HUMAN SERVICES

No Health Insurance Coverage ♦	2.1% *
Rate of Homelessness per 10,000 residents (2018)	6.0% **
Minnesota Healthcare Programs (2017)	\$218.3 million ***
Cash & Food Support (2017)	\$18.9 million ***
Source: * 2018 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

Total 2020 Budget:	\$282,215,400		
--All amounts rounded--			
Revenue Sources:			
Property Taxes	41%		
Intergovernmental	26%		
Fees for Services	6%		
Licenses & Permits	2%		
Misc. Investment Income, Rents, Fines	5%		
Other Taxes	9%		
County Program Aid	4%		
Other Financing Sources	7%		
Expenditures:			
Health & Community Services	24%		
Public Safety	21%		
General Government	17%		
Streets & Highways	25%		
Debt Service	6%		
Culture & Recreation	5%		
Other Capital Outlay	1%		
County Budget Comparison:			
	2019	2020	
Operating	\$191.1 million	\$226.5 million	
Capital	\$ 82.0 million	\$39.8 million	
Debt	\$ 15.0 million	\$15.9 million	
Total	\$288.1 million	\$282.2 million	
County General Obligation Bond Rating: *			
Moody's	Aaa	Standard & Poor's	AAA
County Tax Rate (with Library): **			
2017	30.44%	2018	29.98%
2019	29.68%	2020	28.84%
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%
Total	270,761	100%

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 *
Washington County Parks:	7 parks
Lake Elmo Park Reserve	2178.9 acres *
Cottage Grove Ravine Regional Park	522.1 acres *
Pine Point Park	286.6 acres *
Point Douglas Park	8.6 acres *
Square Lake Park	24.9 acres *
St. Croix Bluffs Regional Park	583.7 acres *
Big Marine Park Reserve	695.4 acres *
Grey Cloud Island	127.6 acres *
Number of major water bodies +	585 ***
Washington County Trails:	
Hardwood Creek Regional Trail	10.08 miles *
Point Douglas Regional Trail	3.27 miles *

Source: * Washington County Public Works
 ** 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 ½ 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.
 **** Washington County Public Works
 + Department of Natural Resources Protected Waters Inventory

At-A-Glance is prepared by the Washington County Office of Administration. 10/19, County Budget & Percentages updated 1/20

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
Transit Centers	(651) 430-4300	2
Yard Waste	(651) 275-7475	1
Recycling & Energy Center	(651) 768-6670	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
Watershed Districts:	Contact #:
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
Independent School Districts:	Contact #:
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. 2144 (Chisago Lakes)	(651) 213-2000

Washington County, Minnesota



Washington County Commissioners - 2020

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

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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