

Washington County

2014 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 our vision to make Washington County a great place to live, work and play... today and tomorrow, guides our efforts to track, report, and measure our effectiveness in providing core and essential county services. For the 16th consecutive year, we have completed this annual performance report, and continue to use the measures and information provided within the report to support our decision-making and drive continuous improvement efforts.

Over the years, this Annual Performance Report has been improved to better communicate the county efforts to measure performance and verify outcomes. This report, which reflects county performance and improvement efforts during 2014, is geared to provide pertinent information to policymakers and residents. It highlights our values and goals by grouping the measures under the four county goals each of the measures best reflects. 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 us effectively manage our operations and guide us 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. Each year, the Office of Administration meets with each department for what is called a Progress Meeting. The purpose of these meetings is to facilitate an ongoing dialogue about and a review of department measures and quality improvement efforts.

County departments are encouraged by the County Board to continue identifying processes and systems that must be or can be made more efficient. Quality and process improvement tools, such as Lean and Kaizen, are being taught and used by nearly all county departments.

Finally, Washington County continues to participate 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. 2015 will be the fifth year of participation, and we continue to look for better ways to present the required measures in the report.

Washington County appoints a multi-departmental Performance Measurement and Improvement Team (PerMIT) that continues to lead our county 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.

Handwritten signature of Molly O'Rourke in black ink.

Molly O'Rourke
County Administrator

Handwritten signature of Kevin Corbid in black ink.

Kevin Corbid
Deputy Administrator

Handwritten signature of Amanda Hollis in black ink.

Amanda Hollis
Senior Planner

Acknowledgements

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

| | |
|------------------|--|
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- Office of Administration staff who contributed their time and talent

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1 To promote the health, safety, and quality of life of citizens

Immunization Rates

The increase in life expectancy during the 20th century was largely due to improvements in child survival and reductions in infectious disease mortality, due largely to immunizations. Vaccines are among the most cost-effective clinical preventive services; childhood immunization programs provide a high return on investment.

Washington County continues to monitor the vaccine coverage rates in the county. Twenty doses of vaccines are recommended for children by age 24-35 months. Vaccine coverage rates for this age group have been consistently lower for the county than the national goal of 80 percent by 2020, although they have been steadily increasing over time. It is unclear what accounts for these lower rates. It may be an issue with access to adequate services, an increase in conscientious objectors to vaccines, or a combination of these and other factors.

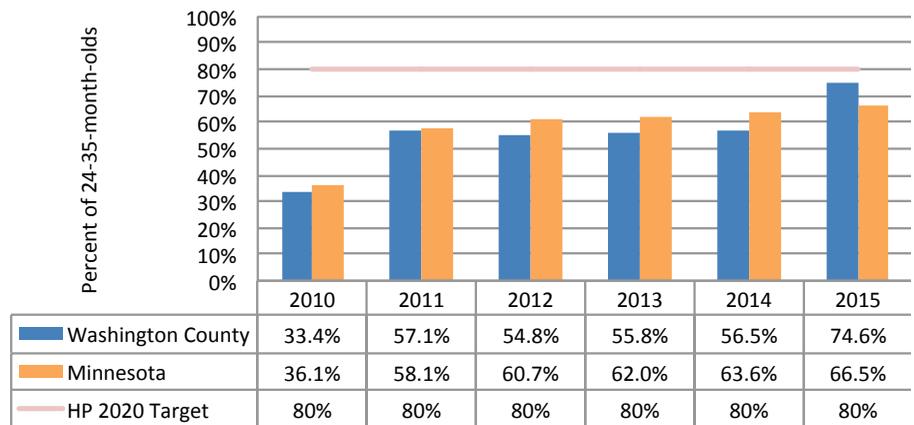
Washington County staff will follow up on a comprehensive program evaluation conducted in 2014 to assess these factors and explore the impact they may be having on vaccine coverage rates in the county. Results of this study will be used by the Department of Public Health and Environment to develop recommendations for changes in county immunization clinic functions and practice.

The chart includes information on children who were 24-35 months old Jan. 1 of each year. A nationwide Hib (Haemophilus Influenzae type B)

Immunization Rates

Washington County and Minnesota, 2010-2014

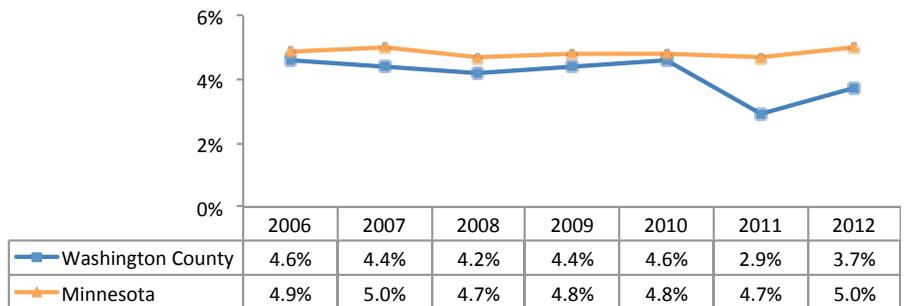
(Vaccine Series: 4+ DTaP, 3+ Polio, 1+ MMR, Complete Hib, 3+ Hep B, 1+ Varicella, and Complete Prevnar)



Source: Minnesota Immunization Information Connection (MIIC)

Low Birth Weight, Singleton Births Washington County and Minnesota, 2006-2012

(Percent weighing < 2500 grams)



Note: 2013-2014 data not available at the time of publication.

Source: Washington County Public Health and Environment

vaccine shortage from December 2007 to September 2009 affected Hib rates in 2010, 2011, and 2012. The national target is to achieve and maintain effective vaccination coverage levels for universally recommended vaccines among 80 percent of young children.

Low Birth Weight

A baby's birth weight is an indicator of both the mother's health and nutritional status, and her baby's chances for growth, overall development, and long-term health. Low Birth Weight (LBW)

singleton babies describes the birth of one baby, not multiples, who are born weighing less than 2,500 grams (5 pounds, 8 ounces). LBW occurs due to prematurity or slow fetal growth. Risk factors that contribute to LBW include young age of the mother, poor nutrition, drug addiction or alcohol use, tobacco use, and low socio-economic status. LBW is the ultimate indicator of newborn health.

Prematurity and LBW can impact brain development in children, which can lead to cerebral palsy and developmental delays. In addition, these children may develop long-term health problems, such as hearing and vision problems, high blood pressure, and breathing disorders. National research estimates that the medical care costs alone of a preterm or LBW birth through age 5 are approximately \$31,000 per child.

The rate of LBW in Washington County is lower than the state rate and significantly lower than the national

rate. The most current data (2012) show that 3.7 percent of births in Washington County are LBW, compared to 5 percent across Minnesota and 8 percent nationally. In 2012, there were 2,793 single births in Washington County.

Washington County LBW rates are consistently below state and national rates due in part to ongoing prevention efforts through the county’s Family Home Visiting program. Public health nurses identify at-risk pregnant women through a standardized assessment process. Voluntary home visits are offered to address risk factors affecting the health of the mother and the baby. Specific interventions are targeted at alcohol, drug and tobacco use, nutrition, medical care, and social supports.

WIC Breastfeeding rates

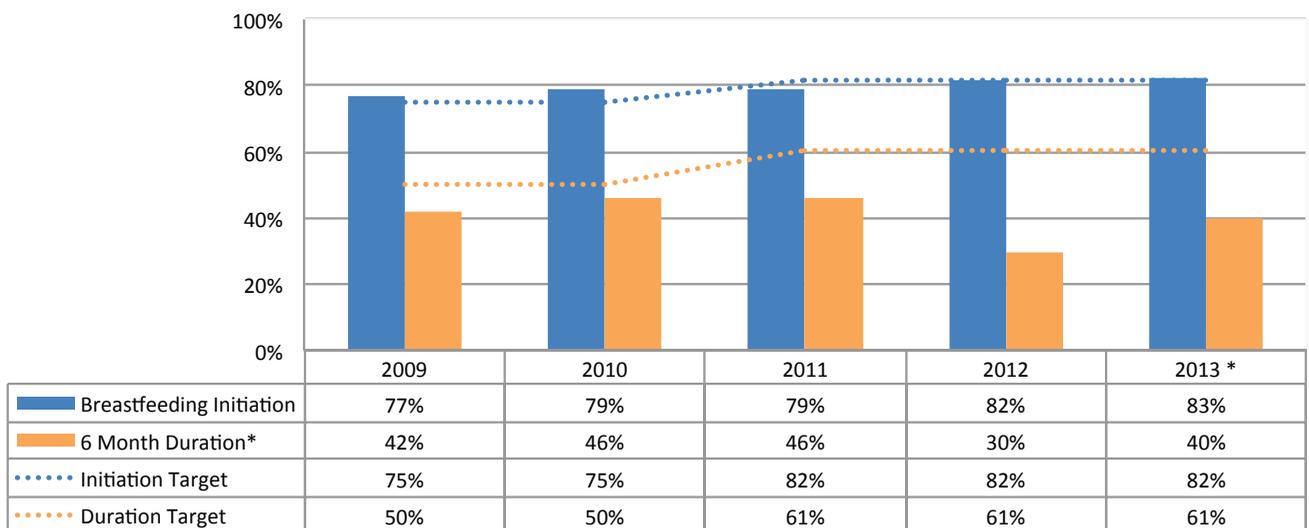
The Women, Infants and Children (WIC) program is a nutrition and breastfeeding program. The emphasis of Washington County’s WIC program is helping families

eat well and stay healthy. Breastfeeding education, promotion, and support are central to WIC’s work to improve maternal and infant health. Nutrition counselors provide education through nutrition assessments and one-on-one counseling about food, nutrition, and breastfeeding to pregnant women, infants, and children up to age 5 who meet income requirements to qualify for the program.

Breastfeeding from birth protects infant health. Increasing the number of mothers who start breastfeeding their babies at birth and continue for six months are national goals included in the 10-year U.S. Health and Human Services report called “Healthy People.” Achieving these goals will reduce health care costs and save money for families, employers, and society.

As of 2014, the breastfeeding initiation rate in Washington County was 84.3 percent, surpassing the Healthy People 2020 (HP2020) goal of 82 percent. The six-month breastfeeding duration rate

WIC Clients Breastfeeding Initiation and 6-Month Duration



*Note: 6-month duration data is pending for 2011-12; reported figures are estimates.
Source: Washington County Public Health and Environment

was 37 percent, well short of the HP2020 goal of 61 percent. Additional strategies to improve duration rates include:

- more favorable food packages with less formula offered to breastfeeding moms;
- the recent hire of an International Board Certified Lactation Consultant (IBCLC);
- training all WIC staff as certified lactation educators; and
- improving the existing robust prenatal phone support system to include deliberate follow-up with postpartum mothers who continue to need breastfeeding encouragement and support.

Vehicle Crash Rate

A critical component of the county’s mission to promote the health, safety, and quality of life of citizens is to maximize the safe and effective operation of the county’s highways. Motor vehicle accidents and fatalities are tracked statewide according to a number of variables including seatbelt usage, type

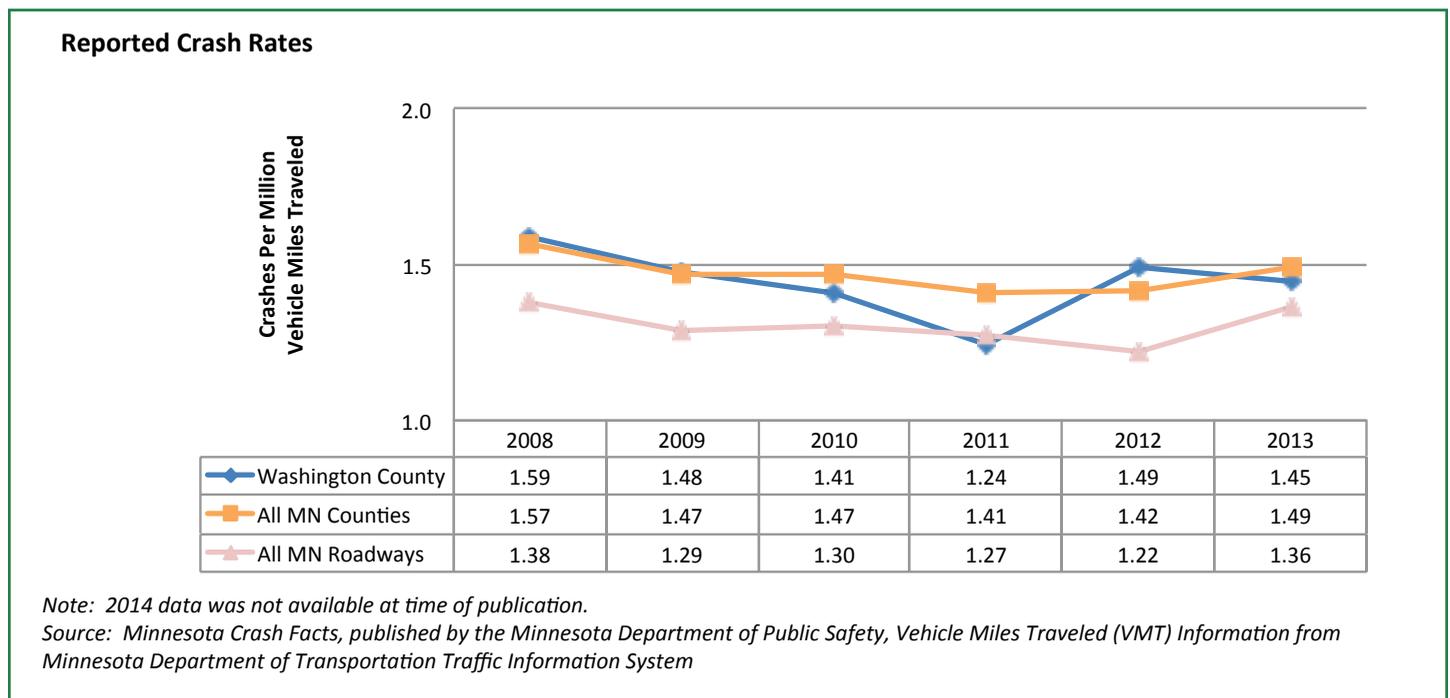
of vehicle, road conditions, time of day, and chemical impairment of the driver or passengers. Many of these factors are outside the direct influence of the county. However, the crash rate is still an important indicator of the safety of the county’s transportation system. The crash rate is used as a comparison to assess the safety record of a specific location when considering potential roadway improvements.

Crashes are reported to the Minnesota Department of Public Safety by various law enforcement agencies and by individual citizens. For 2013, the number of motor vehicle crashes reported for roadways operated and maintained by Washington County was 637, which was a decrease from the 2012 count of 657 crashes. Based on an estimate for the number of miles driven on county-operated highways in 2013, these 637 crashes would equate to a crash rate of 1.45 crashes per million vehicle miles driven, while statewide, the average crash rate for county highways was 1.49. This calculated crash rate for Washington

County highways was a decrease from the previous year’s rate of 1.49.

When a fatal crash occurs on the county’s highway system, county staff promptly reviews the nature of the crash and develops any necessary safety recommendations to reduce the chances of similar crashes occurring in the future. The county’s goal is improved outcomes for the safety of the roads. The challenge for Washington County will be to continue to reduce its crash rate towards zero, especially with regard to fatal and serious injury crashes.

Throughout 2013, two fatal crashes occurred on roadways maintained and operated by Washington County. Within the last 10 years, the annual number of such crashes has ranged from zero to 10. Although not yet official at the time of printing, preliminary data for the year 2014 suggests that four fatal crashes occurred on Washington County-operated highways in 2014.



Part I and Part II Crimes

Part I crimes include Homicide, Sexual Assault, Robbery, Aggravated Assault, Burglary, Larceny-Theft (shoplifting, pick pockets), Motor Vehicle Theft, and Arson. Part II crimes are all other offenses except for driving offenses. They include Other Assaults, Forgery and Counterfeiting, Fraud, Embezzlement, Stolen Property

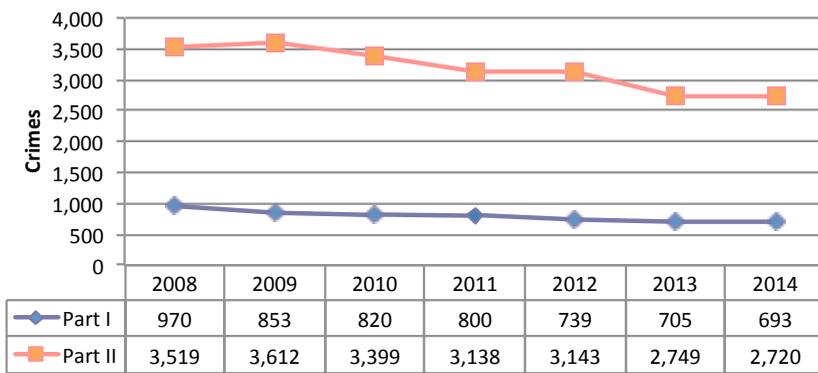
(buying, receiving, possessing), Vandalism, Weapons (carrying, possessing), Prostitution, Sex Offenses, Drug Abuse Violations, Gambling, Offenses against the Family and Children, Driving under the Influence, Liquor Laws, Drunkenness, Disorderly Conduct, Vagrancy, and all other offenses (any offense that doesn't fit in any other category).

The Sheriff's Office monitors and tracks the number of Part I and Part II crimes committed in Washington County. There has been a steady decrease in crimes committed in the county and 2014 continued to follow this trend. There is a variety of factors contributing to the decrease: cooperation between law enforcement agencies, increased law enforcement presence, citizen watch groups and involvement, crime prevention measures, youth intervention programming, legislative law changes, and the economy.

Absence of Repeat Maltreatment in Washington County

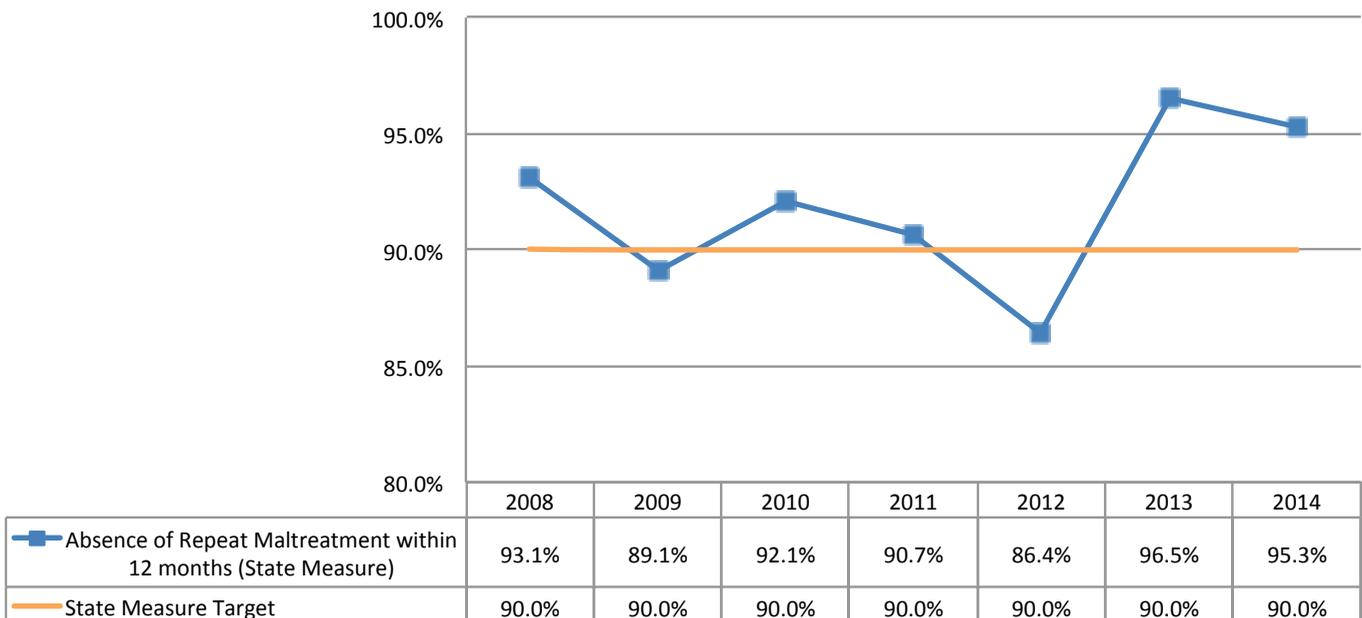
Washington County has the responsibility and authority to assure that children alleged to be abused or neglected are protected from harm or danger, and that children in need of protection receive the appropriate services. Protecting the safety of minors is a major responsibility and is

Part I and Part II Crimes



Source: Washington County Sheriff's Office

Absence of Repeat Maltreatment



Source: Minnesota Department of Human Services' Social Services Information System (SSIS) Analysis and Charting

taken very seriously.

The absence of repeat maltreatment is considered a key indicator of a successful children’s services program. The Minnesota Department of Human Services (DHS) measures the absence of repeat maltreatment with the percentage of children who did not have a subsequent substantiated allegation within 12 months. The state has historically set the benchmark for this measure at 90 percent or higher.

The data for 2014 indicates that the county’s outcomes are above the standard. The 12-month measure is at 95.3 percent, 5.3 percent above the state’s goal of 90 percent. This measure has remained relatively stable since 2013.

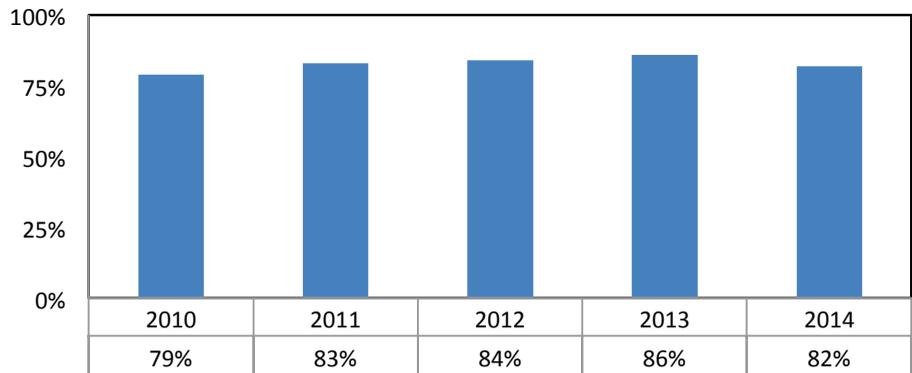
Recidivism Rates

Washington County probation officers work with offenders to reduce the risk that offenders will commit new crimes. Measuring recidivism (conviction of a new criminal offense) helps the county gauge how successful it is in meeting this public safety goal. The county tracks only felony-level probationers and convictions for recidivism rates to align with the measurement methodology used by all Minnesota probation agencies.

The county tracks offenders (adult and juvenile) supervised on probation for a felony-level offense for three years from 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 2014 involves probation sentenced offenders discharged in 2010.

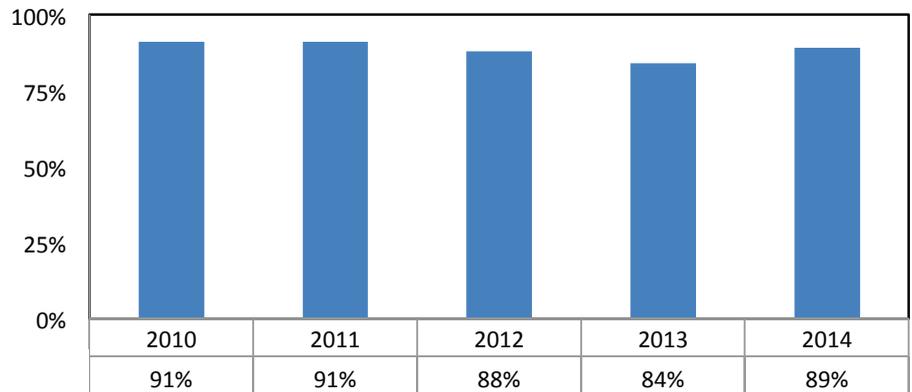
There were 54 juvenile offenders discharged from felony-level probation in 2010. Of those, 89 percent were not convicted of a new felony offense that

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

was supervised by Washington County Community Corrections (juvenile recidivism rates only pertain to criminal convictions supervised in Washington County) within three years. The 2014 recidivism measure for juveniles meets the county’s 89 percent target rate, and is a 5 percent increase from the 2013 rate of 84 percent.

There were 362 adult felony level offenders discharged from Washington County probation supervision in 2010.

Of those discharged, 82 percent were not convicted of a new felony offense within three years. The 2014 rate is three percentage points below the county’s target rate of 85 percent, and 1 percent below the county’s average rate over the last five years. Washington County’s 2014 recidivism rate in comparison to the other metro counties and the state overall was not available as of publication as the Minnesota Department of Corrections has not published those rates to date.

Park Visits

Visits to the Washington County Parks continue to increase, up 24 percent since 2009. Starting in 2011, park visits are categorized by season: winter (December – February), summer (June – August), and spring/fall (March – May and September – November).

Analyzing park visits by season allows the county to assess staffing needs by season.

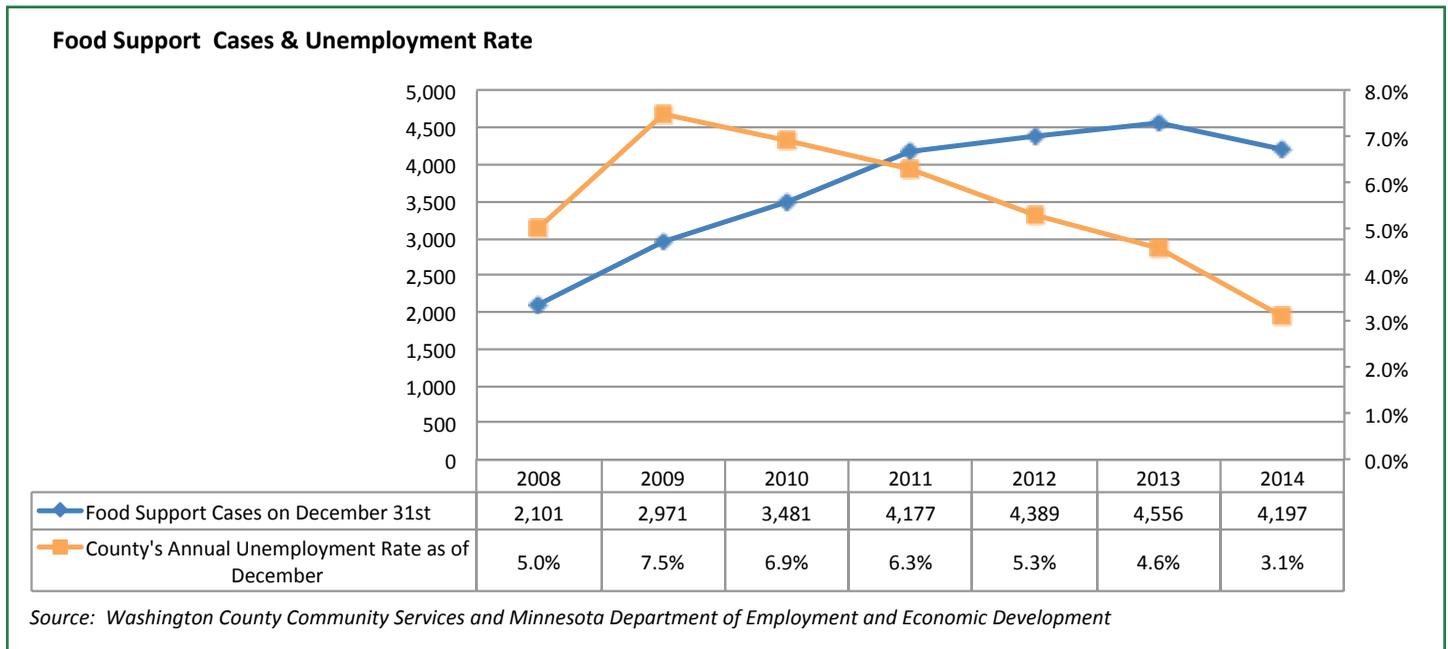
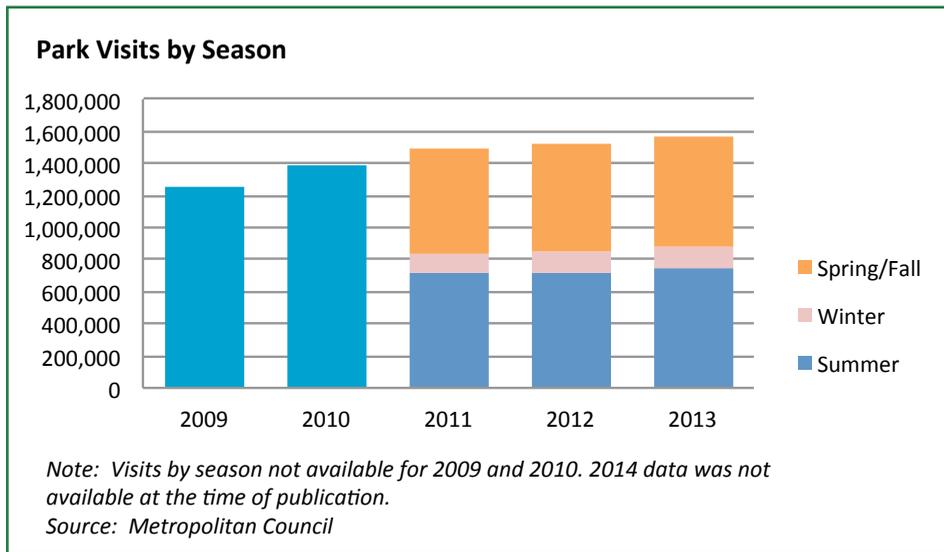
As the chart indicates, the park system is used extensively nine months of the year (92 percent of total visits). The chart also shows that use during spring and fall accounts for 44 percent of total visits. Two additional full-time maintenance workers were hired in 2014 to address increasing demands in the park system. Additionally, temporary seasonal staffing levels continue to be an important part of the service delivery equation. It should be noted that seasonal variations, such as wet and cool

summers (2014) or low snowfall winters (2014-15), can contribute to fluctuations in park visits from year to year.

Winter use is also increasing, potentially attributable to the addition of lighted ski trails in Lake Elmo Park Reserve. There is considerable opportunity to increase use during the winter season without experiencing overcrowding and other negative user experiences. One of the ways Washington County Parks can meet these needs is to re-evaluate winter use in the park system. In 2015, the county is planning to update and create new Master Plans for Cottage Grove Ravine Regional Park and the Central Greenway Regional Trail, which will provide the opportunity to consider expanded winter use in these parks.

Washington County Food Support Program Cases and Unemployment Rate

The unemployment rate in Washington County as of December 2014 was 3.1 percent and, for the fifth year in a row, continued to decline and remained below



the national average of 5.6 percent. Losing one's job can quickly impact a family's ability to meet basic needs, leading the family to turn to the county for help in meeting those needs.

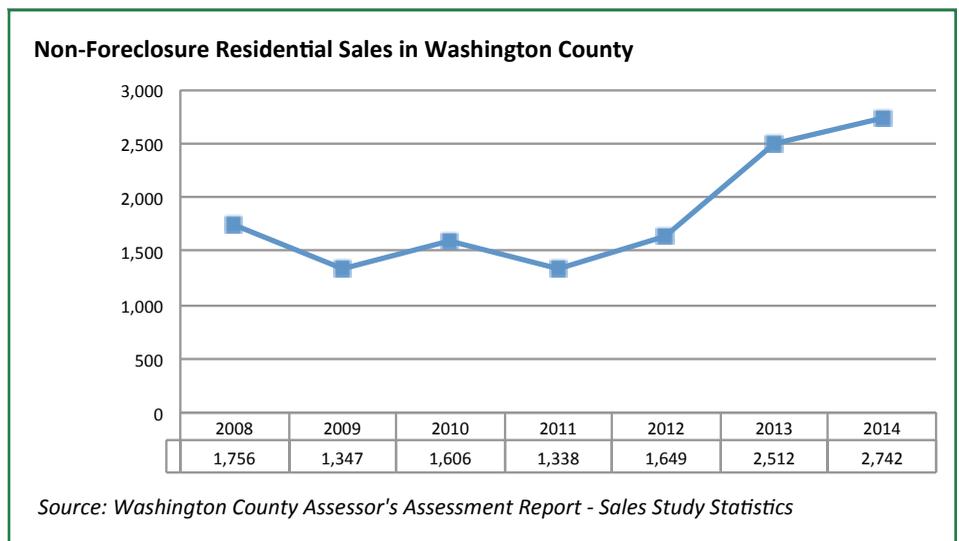
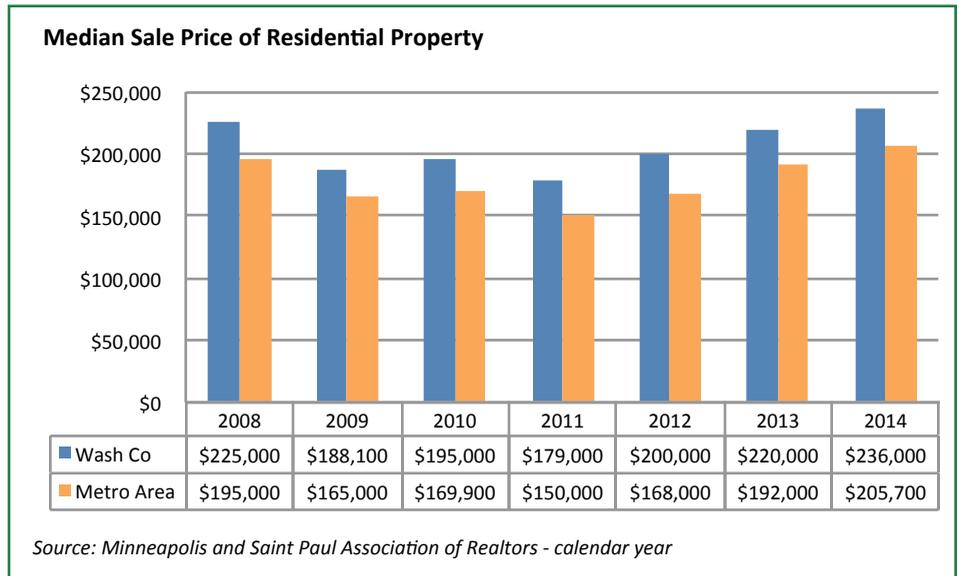
Washington County administers a variety of economic assistance programs aimed at providing a safety net to residents in need. Food support, also known as Supplemental Assistance Nutritional Program (SNAP), is one such assistance program. SNAP is meant to supplement a household's food budget and help meet its food and nutrition needs. Individuals are eligible for SNAP by meeting federally-established income guidelines. Benefits are distributed through an Electronic Benefits card (EBT). The average monthly SNAP benefit for Washington County residents is \$99.

2014 saw the first year that food support cases began to decrease since the unemployment rate started to decrease in 2009. Historically, increases in SNAP participation continue through and following a recession. As previously laid-off individuals find employment, they may earn less than they did pre-recession and still qualify for SNAP benefits.

Housing Value, Affordability, and Foreclosures

Measures such as median home sale prices (the point at which half are above and half are below) and the number of non-foreclosure sales are indicators of the health of the housing market in a county and region. Washington County experienced positive gains in both areas in 2014.

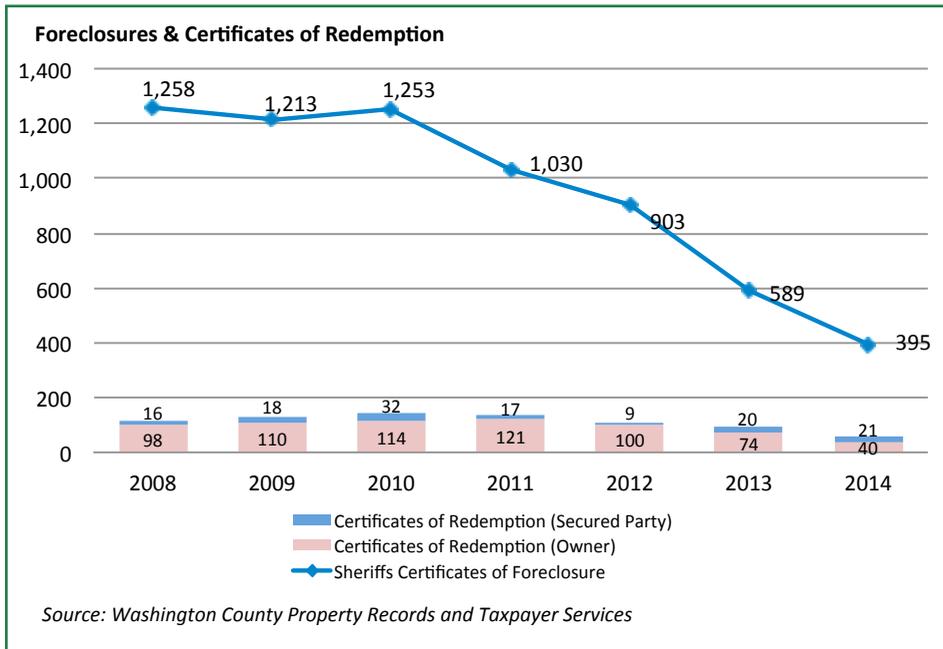
The Minneapolis Area Association of Realtors calculated an increase of 7.2 percent from 2013 to 2014 in the median sale price of homes in the 13-county



Metropolitan Statistical Area (MSA) sold by a licensed Realtor. In 2014, Washington County followed a similar trend to the MSA showing an increase in the median sale price of 7.3 percent.

The Washington County real estate market in 2014 continued to experience low inventory and a lessening negative affect on the market from lender-mediated sale properties. These two factors can be tied to the increase in median sale price, the increase in the price per square foot,

and fewer days for homes on the market. According to data compiled by the Washington County Assessor's Office, the number of non-foreclosure sales (arm's length transactions) in 2014 increased by just more than 9 percent while the number of lender-mediated sales dropped almost 40 percent, from 1,100 in 2013 to 664 in 2014. This is a dramatic drop in the number of lender-mediated sales since 2011 when Washington County had more than 1,400.



No market is exempt from foreclosures. For example, in 2003 during a refinancing peak, more than 130 foreclosure sales were recorded. But as the economy in Washington County continues to see improvements in housing availability and values remain steady, the foreclosure crisis may be lessening and more normal foreclosure levels will emerge.

Household Hazardous Waste

Household hazardous waste (HHW) is generated from most residences, and includes common materials such as aerosols, cleaners, automotive products, electronics, paints and solvents. When HHW is improperly disposed, including thrown in the trash or poured down the drain, it can contaminate the soil and water supply and pose a threat to health and the environment.

Home Mortgage Foreclosures

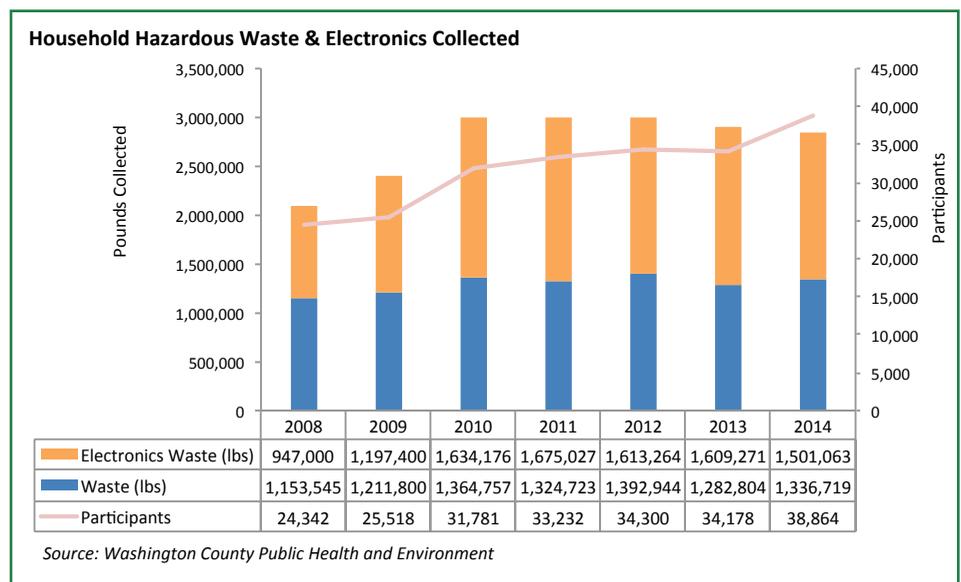
Foreclosure sales have continued to decline since 2010. In 2014, 395 foreclosure sales were recorded in the county, marking the fourth consecutive year of decline. Washington County's foreclosure decline is consistent with the Twin Cities metro and Greater Minnesota's area overall decline.

secured party has increased slightly in recent years.

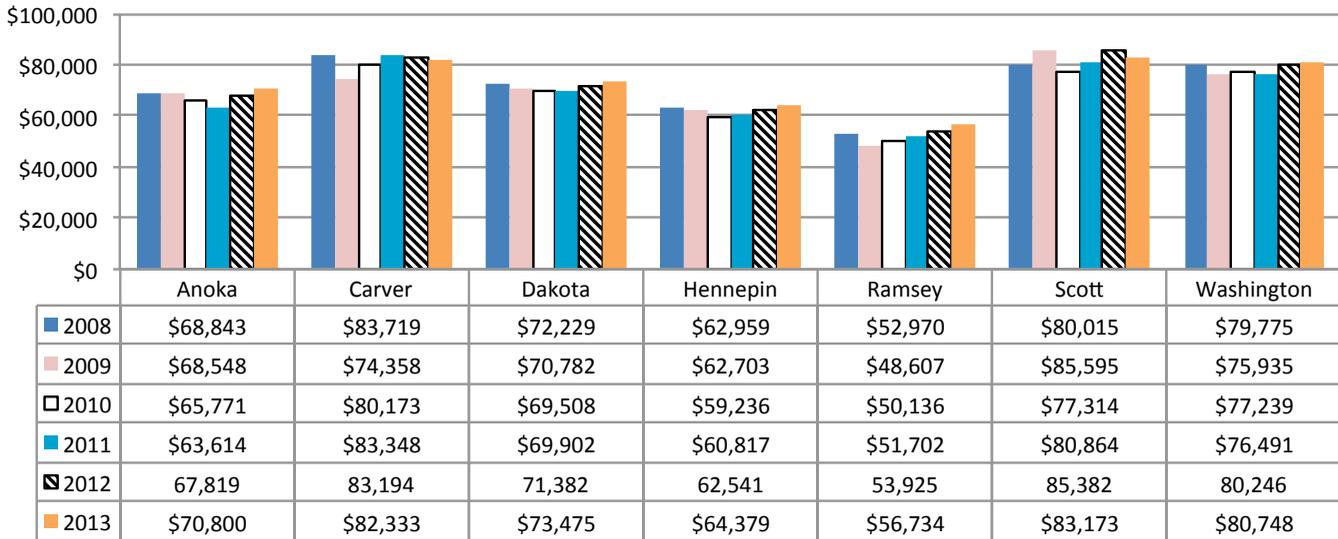
Available on the Washington County website are yearly maps prepared by the Washington County GIS Unit using Washington County property records data. These maps can be found at www.co.washington.mn.us/foreclosures.

The Washington County Environmental Center (WCEC) in Woodbury addresses this concern by providing residents with a safe way to dispose of HHW. In addition, collection events are also held throughout the county to provide service for those residents who do not live close to the WCEC. The WCEC also features

During the foreclosure process, the homeowner or a secured party (lender/bank) has a right to pay the loan in full, which is also known as redeeming the property. When this occurs, the loan is satisfied. Under state law, the homeowner or a junior lender has the right to pay the loan in full during the redemption process. A redemption period can be between 5 weeks to 12 months, depending on the terms of the individual loan. If a homeowner or a secured party redeem the property during this period, a Certificate of Redemption is filed with the County Recorder. Continuing with the decline in foreclosures, the county received fewer Certificates of Redemption in 2014. However, the number of Certificates of Redemption filed by a



Median Household Income



*Note: Estimates do not include the margin of error.
Source: 2008, 2009, 2010, 2011, 2012, and 2013 American Community Survey*

a large Free Product Room where usable products, such as paints and automotive products, are available free to residents. Recyclables, including paper, cardboard, plastic bags, holiday lights, plastic campaign and yard signs, as well as household sharps are also collected.

Participation in the HHW program increased by more than 13 percent from 2013 to 2014. The amount of HHW collected increased by 4 percent between 2013 and 2014. Finally, electronics collected decreased by more than 7 percent in 2014 as compared to 2013. Increased participation is linked to fewer bad weather days in 2014, more active and increased promotion, and an

improved economy with home owners conducting more home improvement projects.

The number of electronic items collected has largely remained stable; however, the overall weight of electronics recycled has decreased because newer products are increasingly lighter in weight.

Median Household Income

Median household income is one of several indicators that show how the community is faring.

Washington County’s median household income in 2013 was \$80,748, which was

a slight increase from 2012. This means that half the households in Washington County earned less than that amount per year, and half earned more. The median household income is nearly back to where it was pre-recession, which was \$81,273 in 2007.

Because this is a lagging indicator, meaning that this follows a particular trend, 2009 was the first year that reflected the economic downturn with a drop in median household income for six of the seven counties in the seven-county metropolitan area. The stabilization of the county’s income illustrates the speed of the economic recovery for Washington County.

2 To provide accessible, high-quality services in a timely and respectful manner

Library Visits

Because it provides free access to materials and resources, the public library plays an important role in giving everyone a chance to participate and succeed in a democratic society. Libraries are where we learn about things that are new to us. Their collections broaden our perspectives, change the way we see the world and, at the most basic level, provide us with free and open access to knowledge, information, and enjoyment.

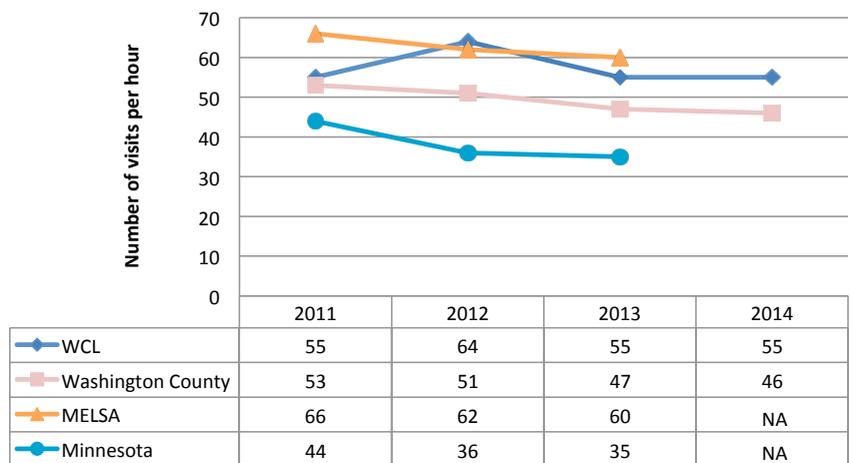
Customers made 964,000 in-person library visits in 2014. Washington County Library branches were open seven days a week, operating 289 hours per week. Associate Libraries in Stillwater and Bayport were open 85 hours per week, and the Law Library was open 40 hours per week.

In 2014, visitors to libraries in Washington County:

- borrowed more than 2.5 million items;
- asked 129,688 reference questions;
- logged on to library PCs more than 133,007 times (90,024 hours);
- attended 1,525 programs (38,460 participants); and
- attended 3,022 community meetings (22,734 participants).

The library uses visits per hour to determine the service days and times that customers prefer at each branch, as well as to project future space and resource needs. The data is also used to schedule programs and provide adequate public service staffing to meet visitors' needs.

Library visits per hour, 2011-2014



WCL includes the six branches of Washington County Library. Washington County includes WCL, the Law Library and the Associate Libraries in Stillwater and Bayport. MELSA includes the Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington county libraries, plus the St. Paul city library. Minnesota includes public libraries in the state.

Note: 2014 data for other public libraries was not available at the time of publication. Source: Public Library Data Service, 2011-2014

Visits per hour, along with other per-hour indicators, such as loans, computer use, and reference activity, are also used to compare library utilization with that of peer libraries.

In addition to in-person visits to libraries, customers accessed services and resources online. In 2014, there were more than 2.5 million "virtual" visits:

- 708,382 searches or sessions using 54 information databases;
- 615,095 Discovery and MnLink catalog searches;
- 528,340 uses of mobile application functions;
- 477,771 library website visits; and
- 182,584 ebooks, e-audiobooks, and digital magazines downloads.

Cases Cleared by Investigations

Crime statistics are tracked in a number of ways. For instance, cases are individual incidents; arrests show how many subjects are involved. One case could involve multiple arrests. "Cases assigned" are the cases that are assigned to a division within the Sheriff's Office.

The Investigation Division strives to clear or solve all crimes committed and assigned to the division. It continues to work on older cases, and when new information becomes available, the division reopens the older cases to try to solve them. Since 2010, the Investigation Division has met its goal of clearing 80 percent or more of the cases assigned to it. Washington County follows the trend

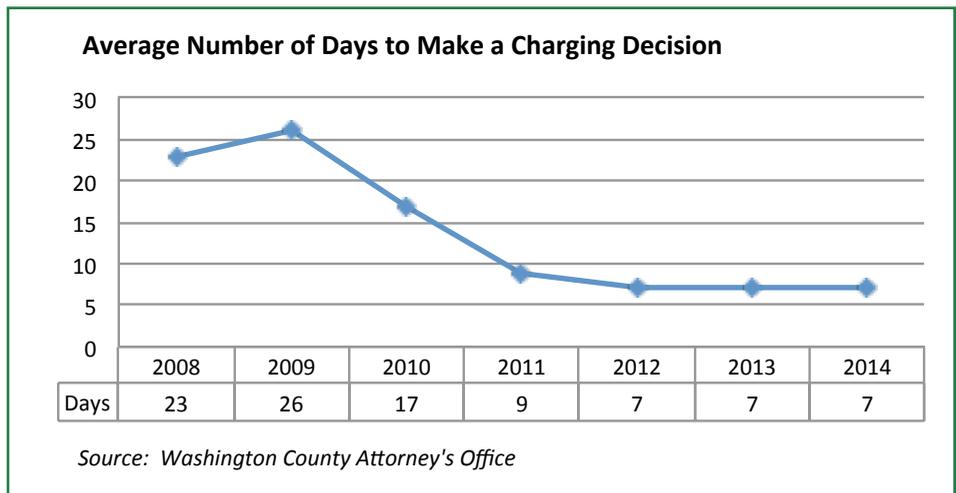
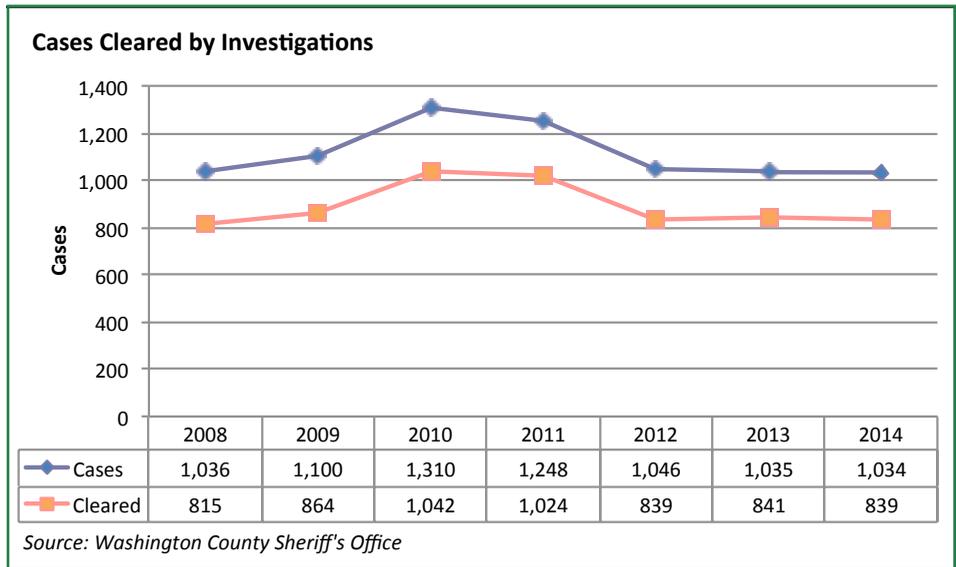
along with the seven-county metro area, seeing crime rates decreasing gradually since 2000, according to the Twin Cities Compass website.

Criminal Charging Turnaround Time

Turnaround time for criminal charging is an important measure for prosecutors, since the decision to initiate a criminal prosecution impacts public safety, and the lives of victims, witnesses, and suspects. According to the National Prosecutors' Standards set by the National District Attorney's Association, prosecutors should, at the earliest practical time, decide whether charges should be pursued.

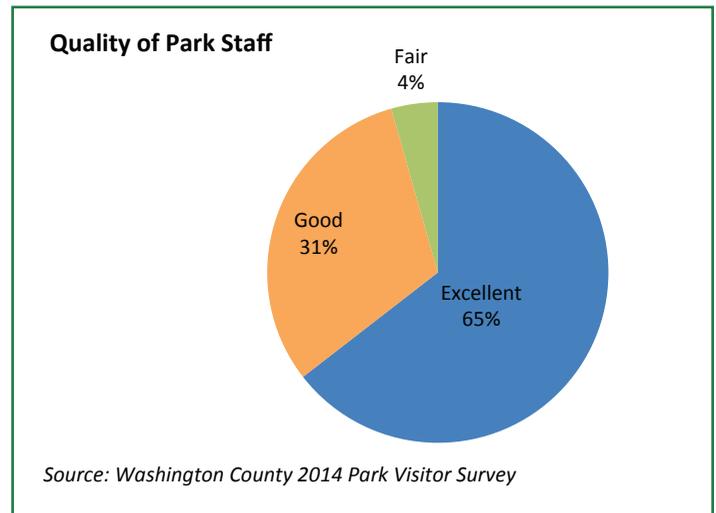
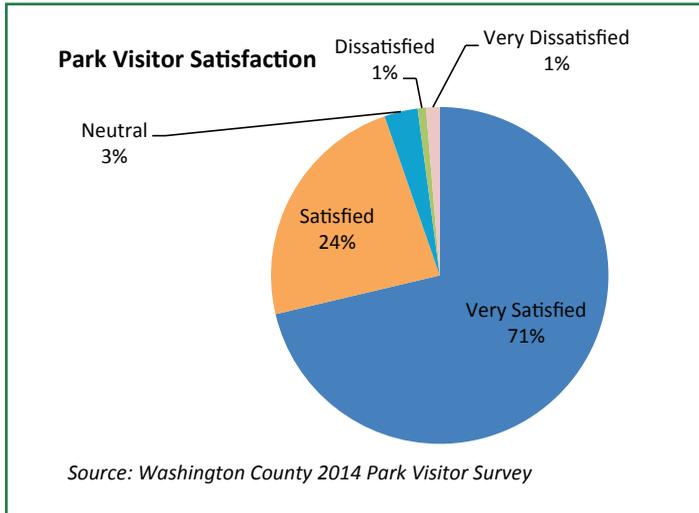
This measure determines how long it takes a prosecutor's office to make a decision of whether a criminal complaint should be filed once it receives a criminal investigation from a law enforcement agency. There are three types of decisions that can be made. One is to decline prosecuting a case; the second is to defer the decision to allow for further investigation; and the third is to file charges.

This entire process involves reviewing the evidence provided by the law enforcement agency. Such evidence can include police reports; interviews of witnesses and victims; statements of any suspects; and photographs; and test results, as well as other physical evidence, if available. The County Attorney's Office policy for filing charges is to charge cases based on the highest charge the state can reasonably expect to prove at trial. A charge should be filed when credible admissible evidence creates a reasonable probability of proving a criminal complaint beyond a reasonable doubt.



The current Washington County Attorney's Office policy requires that a charging decision be made within two weeks of receiving a case for a defendant who is not in custody. If a case involves a victim who is endangered, a decision to charge, decline, or defer 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.

This policy went into effect in 2011 and is reflected in the statistics which show that the average turn-around time on criminal charging decisions was nine days. Prior to 2011, the policy required the decision to be made in 30 days on all cases in which the defendant is not in custody. Priority was given to cases involving crimes against persons versus property crimes. In 2014, the Criminal Division experienced its fourth straight year of exceeding the goal of 14 days to make a charging decision and the third consecutive year of an average of seven days to make a charging decision.



Park Visitor Satisfaction

Each year, the county conducts surveys of park users to help determine if programs and services are meeting public expectations and needs. In 2014, 380 park users completed a Park Visitor Survey. The survey responses show that visitor satisfaction, as it relates to individual experiences at specific parks, is overwhelmingly positive. Ninety-five percent of all respondents indicated 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 suggests visitors consider the Washington County Parks to be an important aspect of government services.

Additionally in 2014, survey respondents indicated satisfaction (Excellent and Good) with park staff in 96 percent of the surveys completed. This positive rating is similar to that reported in the 2010-13 surveys.

Technology-Related Incident Response

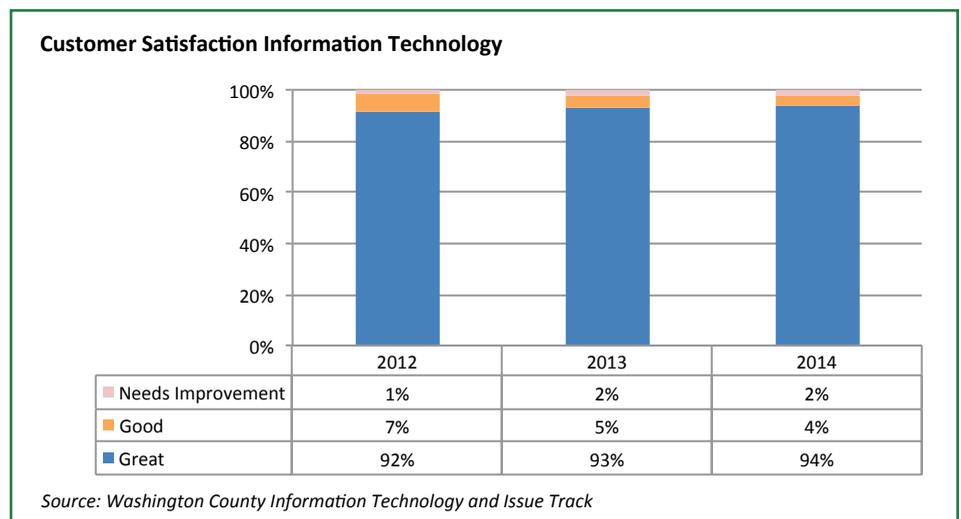
Washington County relies on customer service analysis as a foundation for strategies and services related to support of information technology use.

County staff are provided the option to take a customer satisfaction survey when a reported issue has been resolved or a request has been fulfilled. This survey was developed for government service organizations, and measures two dimensions of a provided service: 1) the importance to the customer, and 2) the performance of the person providing the

service.

The survey uses a four-point rating scale for importance and performance based on the following criteria: timeliness, accuracy, completeness, knowledgeable staff, courteous staff, and concerned staff. The remaining questions ask the customer for overall feedback and comments on the experience.

Survey results are compiled and reviewed on a monthly basis. Positive feedback is forwarded to the staff person providing the service as a form of recognition. Negative feedback is reviewed with management and the submitter of the



survey in an effort to take corrective action and resolve the issue.

The county has consistently achieved the goal of receiving a 90-percent overall favorable feedback rating, but continues to strive to increase the percentage.

Volunteer Hours

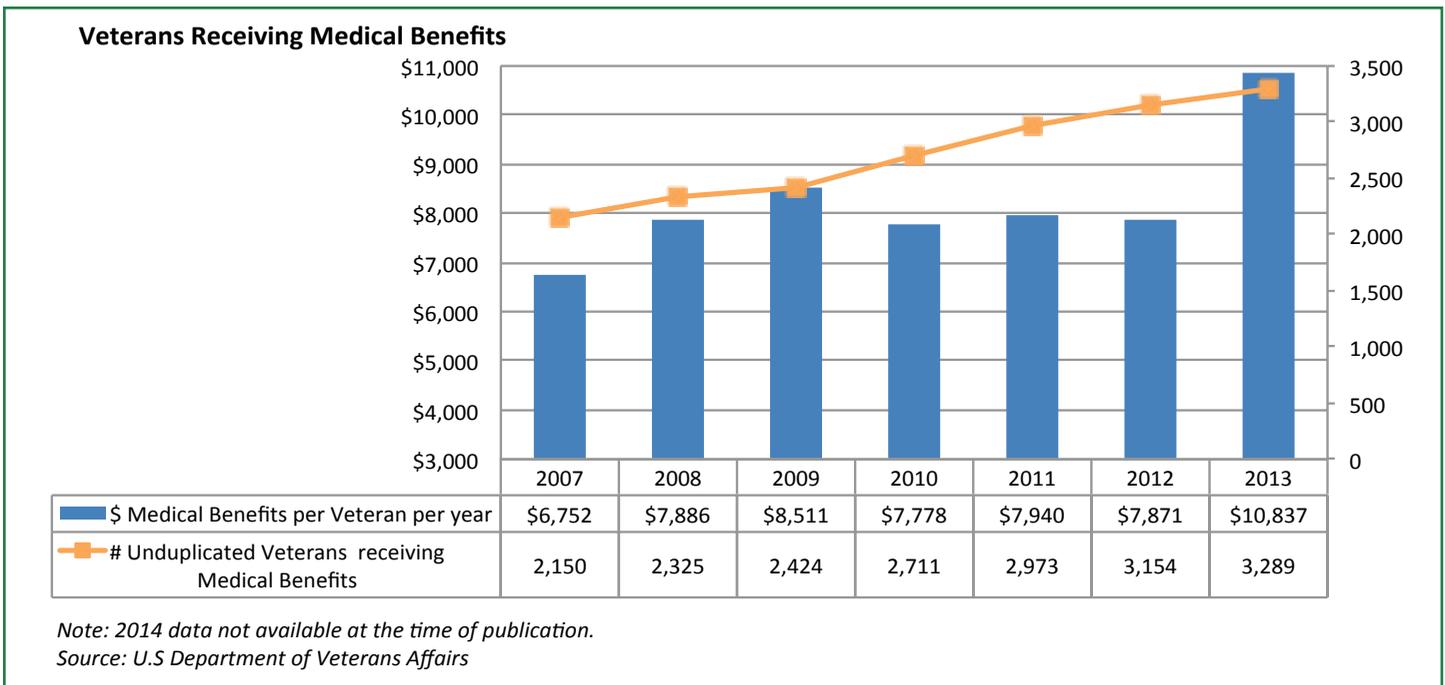
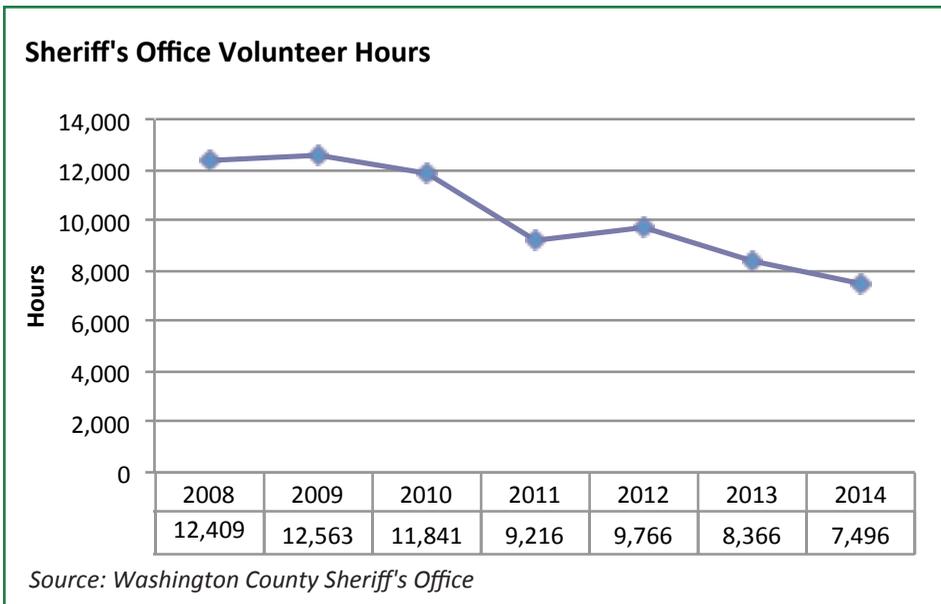
Washington County uses volunteers in many capacities. One example is in the Sheriff's Office, which continues to use volunteers to meet the demands for service from the residents of Washington County.

The Sheriff's Office volunteers are a

tremendous asset to the Sheriff's Office. Volunteer groups include Reserve Deputies, Chaplain Corps, Explorers Mounted Patrol, and Water Recovery. Volunteer activities include crime scene security, search and rescue, county park patrol, vacation checks, death notification, and water and snowmobile patrol. The number of hours each year the volunteers put in is directly related to the needs of the Sheriff's Office and the residents of Washington County. Using volunteers allows deputies to remain accessible and responsive to residents while also reducing operating costs of the Sheriff's Office. The number of hours has decreased over the last couple of years due to fewer volunteer members and the absence of a major incident in the county.

Veterans Service Office (VSO) Outreach Services

The Veterans Service Office (VSO) assists military veterans and their families with applying for federal, state, and local veterans' benefits and programs.



The high ongoing demand on the VSO, both in Washington County and throughout the state and nation, are due to several factors, including the continued deployment of troops in support of the conflicts in Iraq and Afghanistan and the retirement of “baby boomers” from past conflicts. Veterans’ healthcare, compensation, pension, and Special Needs Grant continue to be the most sought-after benefits from veterans.

Veterans living in Washington County have received benefits of increasing value

for many years. One of these benefits is health care benefits, which can include medical, dental, prescriptions, home health care, and treatment for mental illness.

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. The number of veterans seeking medical benefits from the Minnesota Department of Veterans Affairs continues to increase by an average

of 7.4 percent per year. The amount of medical benefits per veteran was fairly stable over the previous six years with an average of \$7,790 per veteran for those receiving medical benefits. In 2013, the cost of medical benefits per veteran increased by almost 38 percent to \$10,837. Some possible reasons for this increase are increased benefit awareness, troops returning home from deployment overseas, and the aging of the veteran population.

3 To address today's needs while proactively planning for the future

Pavement Condition Index

Maintaining pavement in 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.)

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.

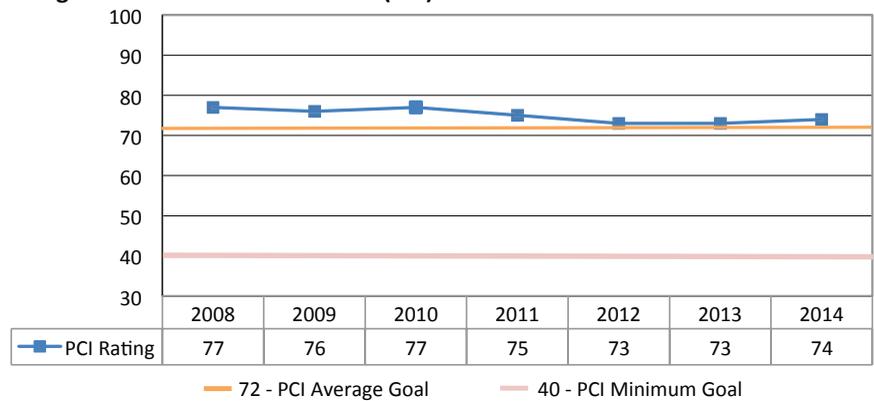
Analyzing the data allows the county to take a comprehensive look at the system, identify roadway segments in need of maintenance/repair, and determine the best strategies to maintain and improve the condition of the roadways.

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) will help to ensure that, overall, the county roads are in good condition and that there are no roads that are in a very poor condition.

In 2014, the overall county road system had a PCI of 76, which exceeded the average PCI goal of 72. Approximately 5 centerline miles of roadway had a PCI of 40 or below. This was about 1.8 percent of the roadway system.

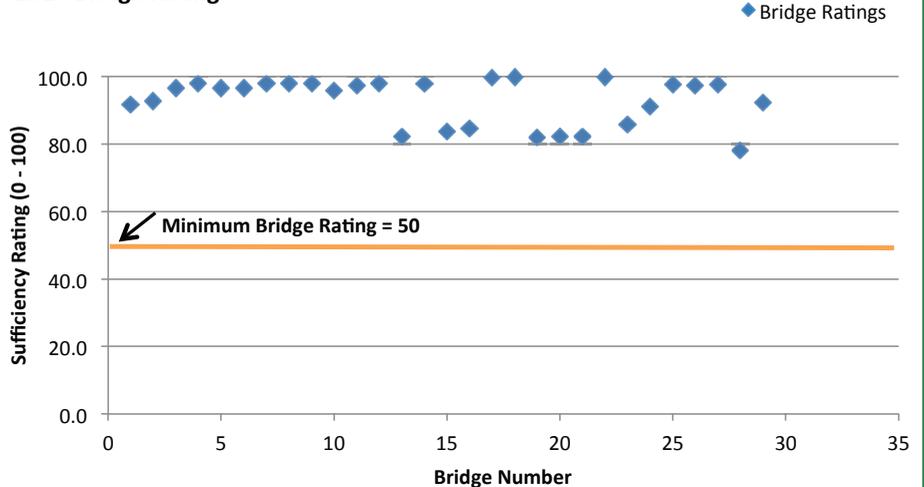
Tracking the PCI and identifying roads that fall below the minimum threshold are

Average Pavement Condition Index (PCI)



Source: Washington County Public Works and Minnesota Department of Transportation

2014 Bridge Ratings



Source: Washington County Public Works

used to determine the effectiveness of the pavement preservation program and the adequacy of funding resources.

Bridge Sufficiency Rating

Maintaining bridges that are functionally and structurally adequate is important to

residents.

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 bridges are rated based on their condition. 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).

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.

There are 36 bridges on the county system, although 23 are culverts (with a minimum 10-foot span) and three are railroad bridges that pass over county roadways. Overall, the bridges under county jurisdiction are in good condition and there are no structurally deficient bridges on the system.

Early Literacy

Early literacy is what children know about reading and writing before they can actually read and write. Research shows that children get ready to read years before they start school. According to the Carnegie Foundation’s report *Ready to Learn: Mandate for the Nation*, children who are read to three times a week or more do much better in later development. Early exposure to language has a profound influence on children’s learning through life. Children who have mastered basic reading skills are more successful in school, have greater employment options, greater income potential, an enhanced quality of life, and are better informed citizens.

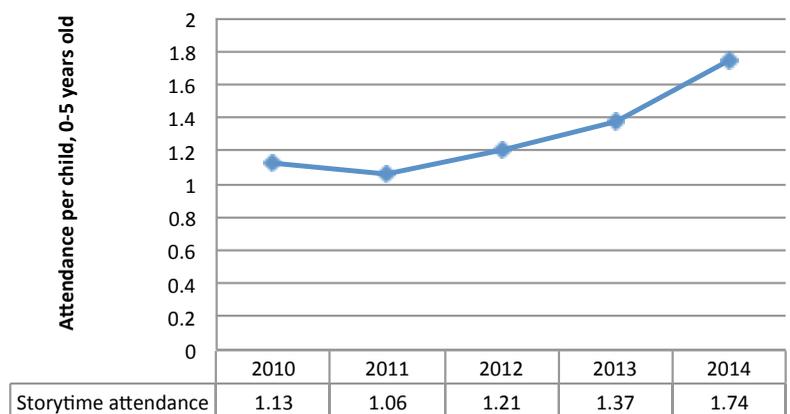
Washington County Library’s goal is to model five simple practices parents and caregivers can do with their child to help them get ready to read. The practices are talking, singing, reading, writing, and playing together. If the primary adults in a child’s life can learn more about the importance of early literacy and how to nurture pre-reading skills at home, the effect of library efforts can be multiplied many times.

The Washington County Library uses a Storytime model to teach early literacy skills, such as talking, singing, reading, writing, and playing. In 2014, attendance of children and parents was at 24,072 at Baby, Preschool, and Family Storytimes, 28 percent more than the previous year. Average attendance at each of 678 Storytime sessions was 36, a 29 percent increase over 2013. Attendance has increased 65 percent in the population of children ages 0-5 who lived in Washington County from 2010 to 2014.

In addition, attendance at 568 other children’s programs offered by the library, including book clubs, author visits, arts and cultural heritage programs, and summer reading events, was 12,442.

Washington County Library branches provide children an interactive opportunity to develop early literacy skills through play. The Smart Play Spot is a nature-themed children’s play area in the R.H. Stafford Library. The Play & Learn Space was added to the Park Grove Library children’s area in August 2014. From April through December:

Storytime attendance per child, 0-5 years old, in Washington County



Source: Washington County Library Evanced Reports, 2010-2014 and Population by Age and Gender in Washington County, American Community Survey, U.S. Census Bureau, 2010-2013

- 17,000 children visited and engaged in early literacy activities;
- 6,000 adults engaged with their children; and
- 2,200 interactions occurred between library staff and visitors in which adults receive explanations on using play to encourage literacy.

Road Material Reclamation

Washington County recycles and reuses paving materials on pavement preservation and roadway construction projects. There are several benefits to recycling and reusing the paving materials, including cost savings potential, equal or improved performance, and environmental stewardship.

The county primarily uses cold in place recycling (CIR) and pavement reclaiming (REC) as methods to recycle and reuse paving materials. With a CIR, the existing pavement is pulverized, mixed with a rejuvenating asphalt oil, and then used to re-pave the same roadway. A new asphalt layer is placed on top of the reused material.

In pavement reclaiming (REC), the existing pavement is ground up and mixed with the aggregate beneath the pavement. This mixed material forms the new roadway base, which is then covered by new asphalt pavement. This process can provide increased roadway strength because of the thickened base layer.

Both of these methods provide cost savings and are environmentally responsible because the material is recycled in place and does not have to be hauled off site or placed in a landfill.

In 2014, Washington County used CIR or pavement reclaiming on six pavement preservation projects and recycled approximately 55,800 tons of material.

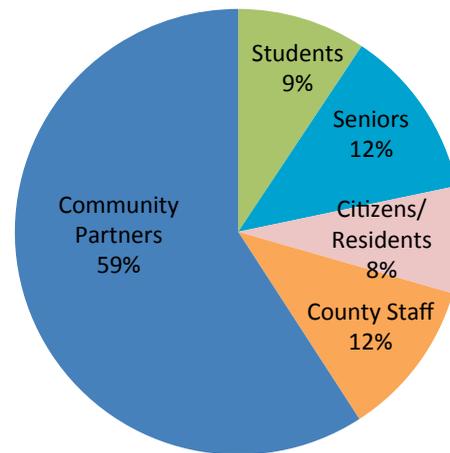
2014 Road Material Reclamation

| Roadway | Process | Depth (inch) | Width (feet) | Length (mile) | Volume (cy) | Recycled Tonnage |
|--------------|---------|--------------|--------------|---------------|-------------|------------------|
| 4 | Rec | 5 | 24 | 2.53 | 4,948 | 8,906 |
| 9 | CIR | 3 | 24 | 3.15 | 3,696 | 7,392 |
| 15 | Rec | 10 | 24 | 1.28 | 5,006 | 9,011 |
| 15 | Rec | 4 | 20 | 1.28 | 1,669 | 3,004 |
| 21 | CIR | 3 | 24 | 4.64 | 5,444 | 10,889 |
| 78 | CIR | 3 | 24 | 2.75 | 3,227 | 6,453 |
| 91 | CIR | 3 | 24 | 2.98 | 3,497 | 6,993 |
| 91 | Rec | 3 | 12 | 2.98 | 1,748 | 3,147 |
| Total | | | | | | 55,794 |

Source: Washington County Public Works

Note: Reclaim (Rec) calculated at 1.8 tons/cubic yards (cy), Cold-Inplace-Recycle (CIR) calculated at 2 tons/cubic yard

Community Outreach Through Training and Education



Source: Washington County Attorney's Office

Community Outreach

Several Washington County departments provide community outreach opportunities, including the Washington County Attorney's Office.

One of the ways the Attorney's Office plans for the future is training and teaching others. The County Attorney's Office has identified five categories of target audiences the staff train and teach:

- students;
- seniors;
- residents;
- county staff; and

- community partners.

The goal of this outreach is to help people stay informed and plan for the future, as well as educate and protect county departments from liability. Community partners, such as law enforcement, attorneys, educators, and professional state organizations also benefit from training that keeps professionals educated in the latest laws, regulations, and trends.

In 2014, the Washington County Attorney's Office reached 4,654 audience members through 86 free teaching/training sessions.

Some examples of topics presented to students were anti-bullying, overview of the criminal justice system, and mock trial training. Seniors learned about personal safety, identity theft, and burglary prevention. Training was provided to residents on criminal trespass for rental property owners, social media and protecting children, and the latest drug problems. Staff from various county departments was provided legal training on child protection, civil commitment, and protection of vulnerable adults, to name a few. Community partners in law enforcement, education, and the legal field made up the largest audience at 43 trainings. The Attorney’s Office taught many subjects, such as gun laws, legal strategies for patrol officers, and trial advocacy. In 2014, the County Attorney’s Office provided trainings specifically for prosecutors, both in-office and state-wide. Prosecutors from the office have provided 120 hours of prosecutor trainings to 1,326 prosecutors.

Since 2011, when these trainings were instituted on a broad and concerted basis, every year has seen an increase in the number of trainings provided, topics offered, and audiences reached. 2014 is the first year in which the number of audience members was tracked. It is expected these numbers will increase

in 2015. The commitment to provide quality training to others not only helps the Attorney’s Office 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 the community.

Absentee voting

Major changes related to absentee voting were implemented during the 2014 election year. Legislation was passed allowing all voters to vote by absentee ballot and the Minnesota Secretary of State’s Office implemented an online absentee voting application. Prior to 2014, absentee voting was only allowed in specific situations defined in statute, and an individual desiring to vote by absentee ballot had to file an application in person or by mail.

The implementation of legislation allowing all voters to vote by absentee ballot without an approved excuse increased absentee voting in Washington County dramatically. In 2014, there was a 56 percent increase in the number of absentee voters as compared to the 2010 non-presidential even-year election. During the 2010 election, 7 percent of voters voted by absentee ballot, and, in 2014, 10.9 percent of voters submitted an absentee ballot.

Absentee Ballots

| Submission Method | Total Applications |
|-------------------|--------------------|
| Counter | 5,673 |
| Mail | 4,099 |
| Online | 2,268 |
| Fax | 4 |
| Email Scan | 1 |
| Mail Ballot | 1 |
| Total | 12,046 |

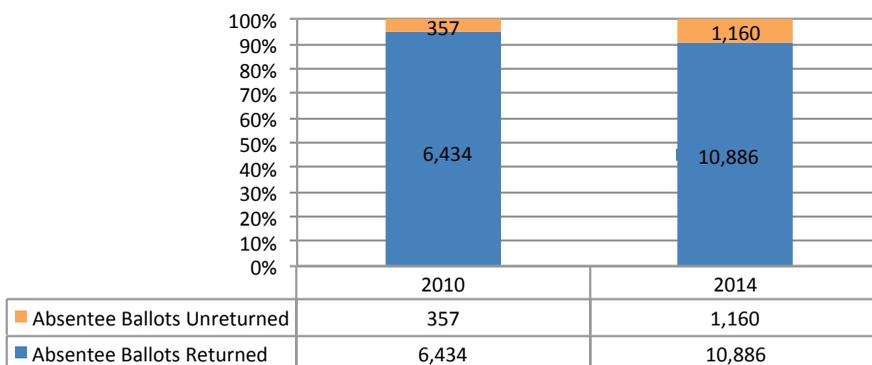
Source: Washington County Property Records and Taxpayer Services

During the 2014 general election, 47.1 percent of voters that applied for an absentee ballot applied in person, 34 percent applied by mail, and 18.8 percent applied online.

Of the voters who applied to vote with an absentee ballot, 10,888 (90.4 percent) returned their ballots to the county for processing. Reasons for unreturned ballots include an incorrect mailing address on the absentee ballot application, a decision by the voter not to vote in the election, or death.

After a voter marks the absentee ballot, the ballot is returned to Washington County for processing. Initially, 3.4 percent of the returned absentee ballots were rejected. The main reasons for rejections are missing witness signatures, incorrect identification numbers, and late submissions. If a rejection occurs prior to the election, a replacement ballot is sent to the voter. In addition to sending out replacement ballots to correct errors during the last few days prior to the election, voters are contacted by email or telephone to notify them of the error and their voting options. When the number of ballots that were rejected is reduced by the replacements ballots sent to voters to correct issues, the total percentage of rejected ballots decreases to 1.4

Absentee Ballots



Source: Washington County Property Records and Taxpayer Services

percent, down from a rate of 1.7 percent experienced in 2010.

Managing Computer Infrastructure

According to industry technology experts, a critical requirement for success in managing personal computers (PCs) and laptop computers is minimizing

the complexity of the computing environment. Minimizing the number of unique PC configurations has a direct effect on making PC life cycle configuration management more efficient and cost effective.

To improve the quality and cost-effectiveness of service, the county has established standardized hardware configurations for end-point computing

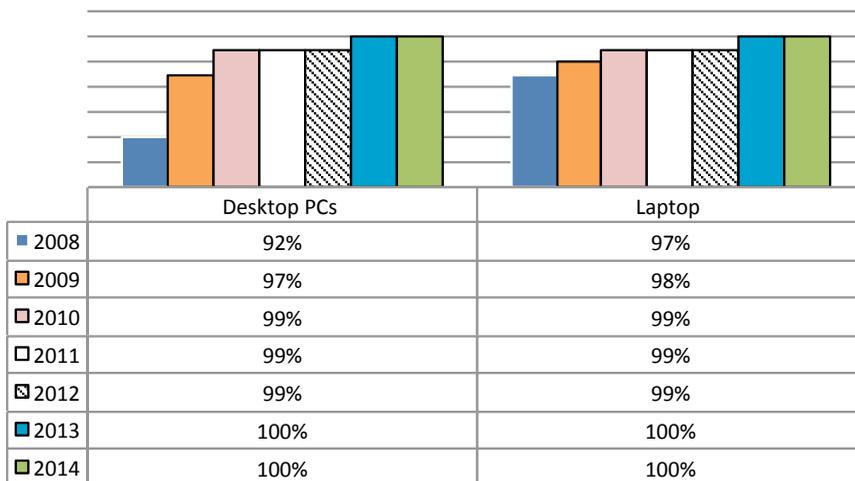
solutions (e.g., desktop computers, laptops, and tablets, etc.) Standard hardware configurations bring consistency to the end-user environment, which reduces the learning curve for end-users and minimizes the potential for problems to occur. These standards also serve to expedite initial deployment times, and decrease the time required to troubleshoot and resolve technological problems or replace defective components. The hardware standards are developed by county Information Technology staff based upon an analysis of the county's business needs and the available technology in the marketplace. The objective is to select hardware that will address current and projected needs in a cost-effective manner.

In 2014, 100 percent of all county PCs and laptop computers were in compliance with the standard established in the year they were purchased.

Managing Technology Hardware Infrastructure

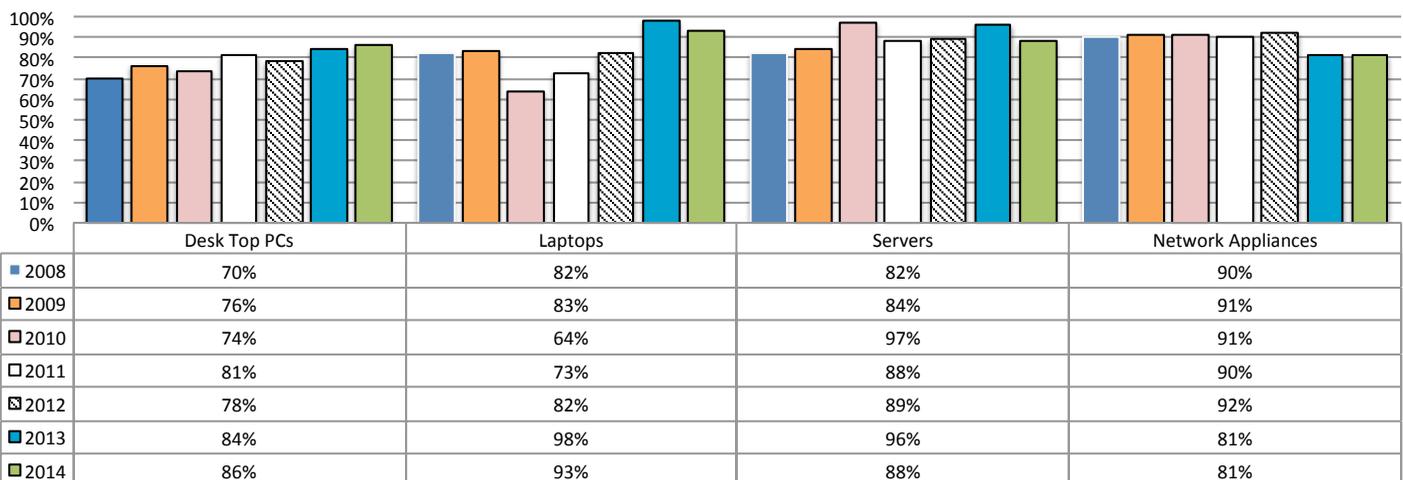
The county strives to proactively manage the county's computing infrastructure

Desktop and Laptops within County Standard



Source: Washington County Information Technology and RedBeam

Percentage of Hardware in Healthy Status
Includes all county owned hardware managed by Information Technology



Source: Washington County Information Technology and RedBeam

and replace components to ensure that a healthy, secure, stable, and reliable environment is maintained.

The county’s information technology hardware infrastructure consists of a vast array of components, ranging from end-point computing devices such as desktop or laptop computers, monitors, mobile devices, servers, storage devices, routers, switches, and cabling. Each of these components has a usable life-cycle recommended by industry standards.

The recommended lifecycles are based on the Total Cost of Ownership (TCO) of these devices, which takes into account the direct costs of purchasing the device and the indirect costs of supporting and operating them over time. Research indicates that 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 time.

The county’s objective is ensure that hardware components remain within the recommended lifecycle to provide Washington County with an optimal balance of operational performance and cost effectiveness. Industry studies indicate that it may increase the TCO by 20 percent or more per year to maintain these devices an extra year beyond their recommended lifecycle. The county is careful to balance the perceived benefit of reducing purchase cost in a given year against the potential risks and expense when deciding to extend the lifecycle of a given device beyond the standard.

The county has centralized its purchasing and inventory control for desktop/ laptop computers and monitors, which has streamlined the procurement, configuration, deployment, and lifecycle/ recycle/disposal processes. This has

resulted in reduced costs and created efficiencies by eliminating the need for multiple departments to administer these processes, maintain duplicative information stores, and paperwork.

Permit to Carry and Permit to Purchase Applications

Permit to carry a handgun applications are processed by the Sheriff’s Office for anyone who lives in Washington County. The office also issues permits to carry a handgun to people who live outside of Minnesota.

Permits to Purchase a handgun are processed by the Sheriff’s Office for any resident who does not live in a

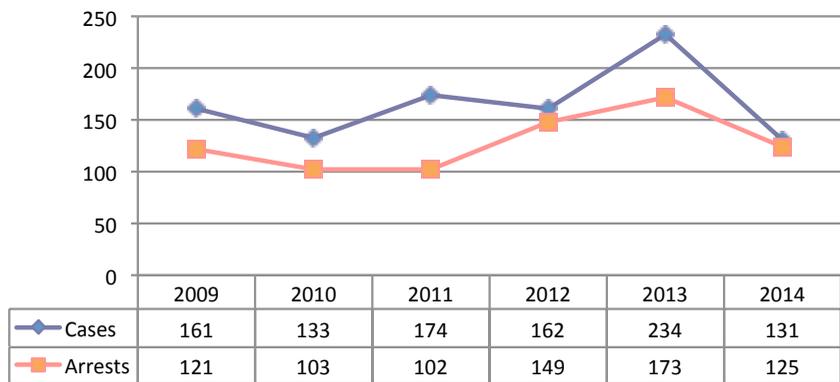
city covered by a city law enforcement agency, such as Forest Lake, Stillwater, or Woodbury.

The Sheriff’s Office saw a decrease in the number of permit to carry applications in 2014. Factors for the decrease could be that there is no talk of gun control on a national level and no major incidents of personal safety. This trend is being reported in all counties in the metropolitan area.

Narcotics Cases and Arrests

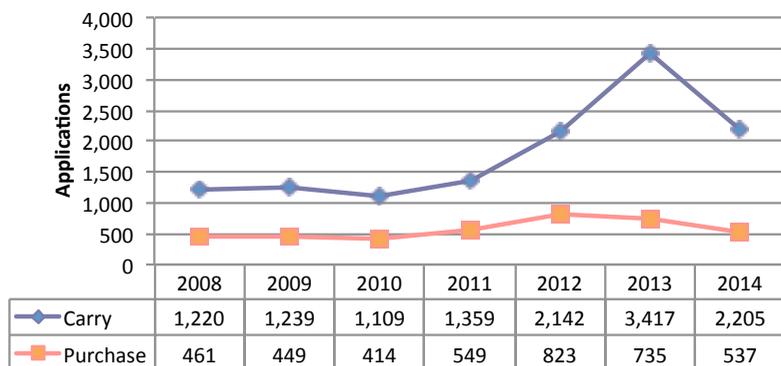
The Narcotics Unit is a multi-agency unit working narcotics cases in the county. Besides the Sheriff’s Office, the unit includes officers from Forest Lake,

Narcotics Cases and Arrests



Source: Washington County Sheriff’s Office

Permit to Carry and Purchase



Source: Washington County Sheriff’s Office

Cottage Grove, and Woodbury police departments.

Narcotics cases are tracked by the number of cases and arrests. Cases are individual incidents; arrests show how many subjects are involved. One case can involve multiple arrests.

As the drug of choice changes, so does the unit's focus on a specific drug. In 2014, the drugs that were seen the most included high-grade marijuana, methamphetamine, cocaine, heroin, and illegal use of prescription drugs.

The Narcotics Unit reviews information to determine trends in drug trafficking and uses that information to strategize or plan future narcotics arrests. If investigators see an increase in drug traffic in a certain city or area of the county, they will then concentrate on that area.

County Communication

The Washington County Board of Commissioners and county staff continue to seek the most effective ways to communicate with residents and to hear what residents have to say. Today's technology allows much of that communication to take place electronically, through websites, email, streaming video, web streaming County Board meetings, and the use of social media.

To take full advantage of those opportunities, the county strives to provide pertinent information on its website, as well as opportunities for people to sign up for email and text notifications (e.g., board agendas, information about the Board of Commissioners' activities, bid postings, and property tax reminders).

More than 100,000 visits are made to the county's website each month, with constant growth in numbers each calendar quarter over quarter. Recently, a tool was added to the website to send e-newsletters to interested residents who sign up to receive news about topics such as the library, parks, and road construction projects.

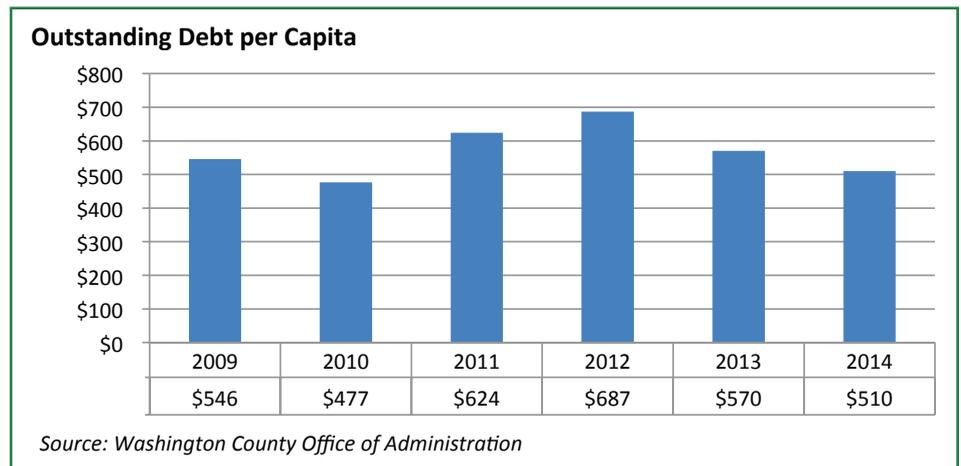
The website also has features to streamline services to residents, and provides better opportunities for residents to interact with county officials and staff, with tools that allow staff to respond to residents' requests and needs. Last year, the county added the capability of webstreaming live County Board meetings, and an archive of those meetings is available on the county website. Numbers of viewers remain low, but grows each month.

In addition, the County Board publishes three editions of Staying In Touch, the county's newsletter, each year. The newsletter is sent to more than 100,000 residences in the county.

Outstanding Debt per Capita

The County Board has adopted a budget principle to plan and fund investments in the county's capital assets that maximizes the use and life of those assets and spreads the costs of those assets to those who benefit. To do that, the County Board approves a five-year capital improvement plan that outlines the needed capital improvements and the funding for those projects. Typically, about one-third of the cost for these capital projects is funded by the issuance of debt that is paid back through the property tax levy.

Washington County has chosen to impose upon itself a debt limit that is lower than the debt limit imposed by state law. The county's most recent bond issue in 2011 funded a variety of major road projects and provided funding for the voter-approved Land and Water Legacy Program. A combination of falling outstanding debt, growth in the county's population, and a refinancing of debt completed in 2014 has led to a decline in the outstanding debt per capita of \$510 at the end of 2014, as opposed to \$570 at the end of 2013.



4

To maintain public trust through responsible use of public resources, accountability, and openness of government

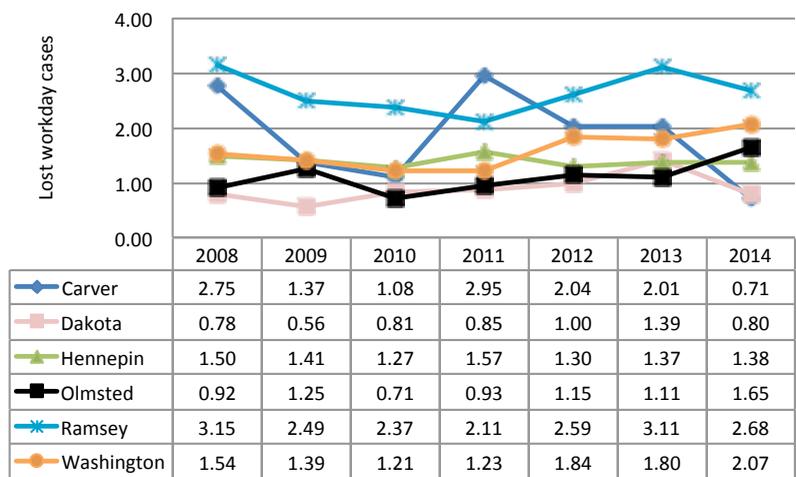
Worker's Compensation Claims

Reducing the number and severity of work-related injuries and illnesses is an indicator of the effectiveness of loss control, case management, and return-to-work programs. In 2014, 28 percent of the injury claims in the county resulted from slips and falls. Other common work-related injury claims involved being hit or struck by stationary or moving objects (13 percent), and injuries sustained during defensive tactic training (11 percent).

Losing time from work as a result of the injury and/or working with physical restrictions are two criteria utilized by the Occupational Safety and Health Administration (OSHA) to determine whether an injury should be counted in the Lost Workday rate per 100 employees. This calculation measures the severity of the county claims.

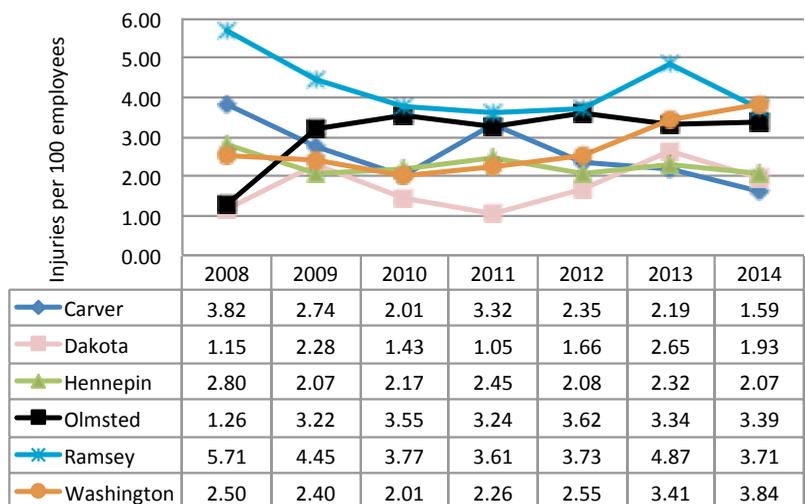
By comparing the county's injury rates with other Minnesota counties, the county is able to benchmark how effective the loss control, case management, and return-to-work programs are in relationship to similar entities and operations. The county's goal for 2015 is to reduce the total number of lost work day rate to 1.5 per 100 employees. Some of the initiatives to reduce injuries include implementing a safety officers program for defensive tactics training, utilization of department specific safety inspection checklists to assist in the identification and elimination of hazards, and employee education, involvement and awareness.

Lost Workday Cases



Source: Metropolitan county Occupational Safety and Health Administration logs

Injury Rate Per 100 Employees



Source: Metropolitan county Occupational Safety and Health Administration logs

Operating Costs per Capita

Washington County’s operating costs per capita have remained stable over the last five years and remain near the lowest of any of the 87 Minnesota counties. During the recent Great Recession, operating costs per capita fell as budgets were cut, while the county population and demand for services continued to grow. Within the last five years, operating costs per capita have fluctuated, but overall have dropped by \$6 since 2010.

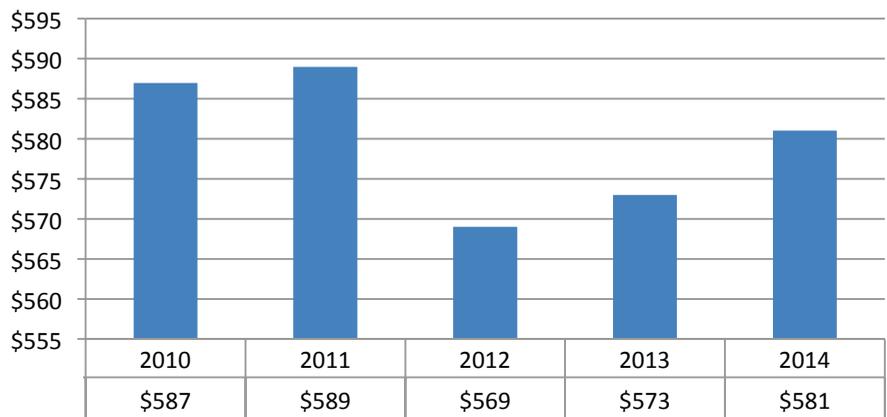
The residents of Washington County expect a high level of service and good value for their tax dollar. To meet those expectations, the county must continue to identify ways to streamline processes and make service delivery more efficient. Tracking the operating costs per capita allows the county to gauge the success of its efforts to improve efficiencies. The use of Lean and Kaizen events that outline opportunities for efficiencies continue to increase within county departments, successfully eliminating tasks or work steps that do not add value.

Property Tax Levy per Capita

The County Board’s budget principles call for a focus on core and essential county services that improve outcomes for residents. The principles are adopted, or reaffirmed each year, as an early step in the budget preparation process. The focus on core and essential services, along

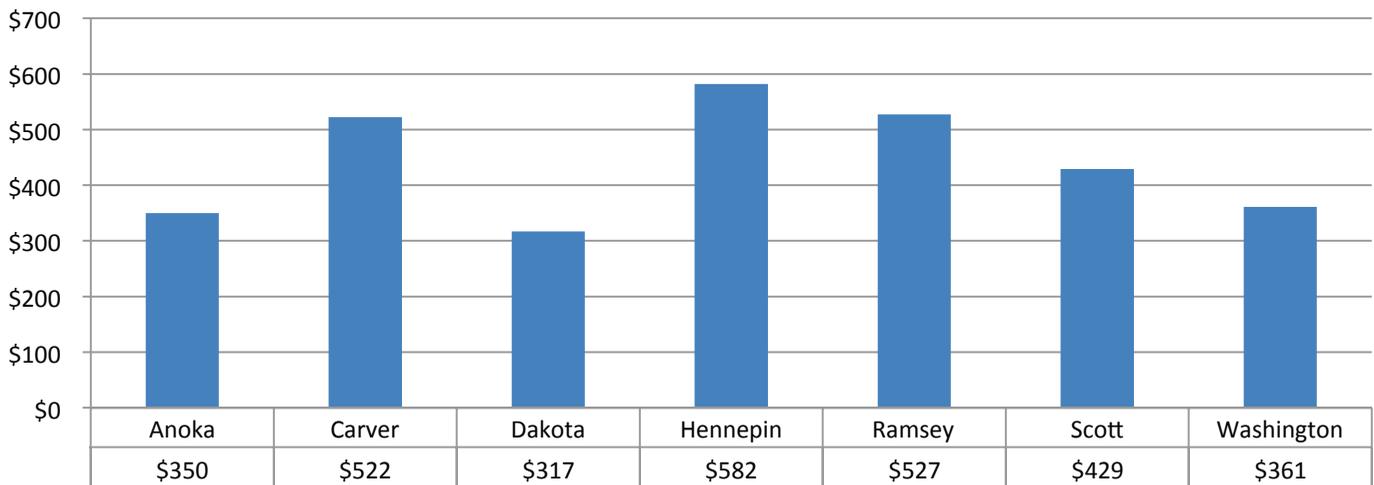
with having a highly-skilled, qualified, and trained workforce, allows the county to consistently maintain one of the lowest property tax levies per capita of all Minnesota counties. Of the seven Minnesota metropolitan counties, only Dakota and Anoka counties have levies per capita slightly lower than Washington County.

Actual Operating Costs per Capita



Numbers rounded to the nearest hundred
 Source: Washington County Administration

Budgeted Levy per Capita - 2015 Cost Comparisons

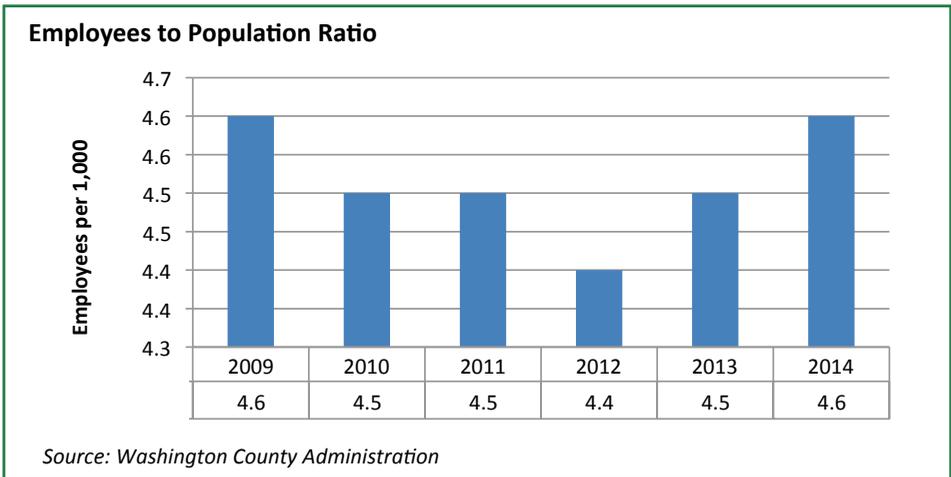


Source: Washington County Administration

Full-Time Equivalent Employees per 1,000 Population

Washington County has historically employed between 4.4 and 4.6 employees for every 1,000 persons living within the county. This number has remained stable even as the county population nearly tripled from just 82,948 residents in 1970 to more than 240,000 residents today. This measure holds even greater weight when considering the county’s core function is service that is provided by employees.

The number of county employees decreased in both 2009 and 2010, and that reduction, along with a rising population, drove the county’s employee per capita ratio down during 2010-2013. In the past couple of years, increased demand for social services, job search programs, and library services, among other services, required additional staff in a number of departments. However, through the greater use of technology



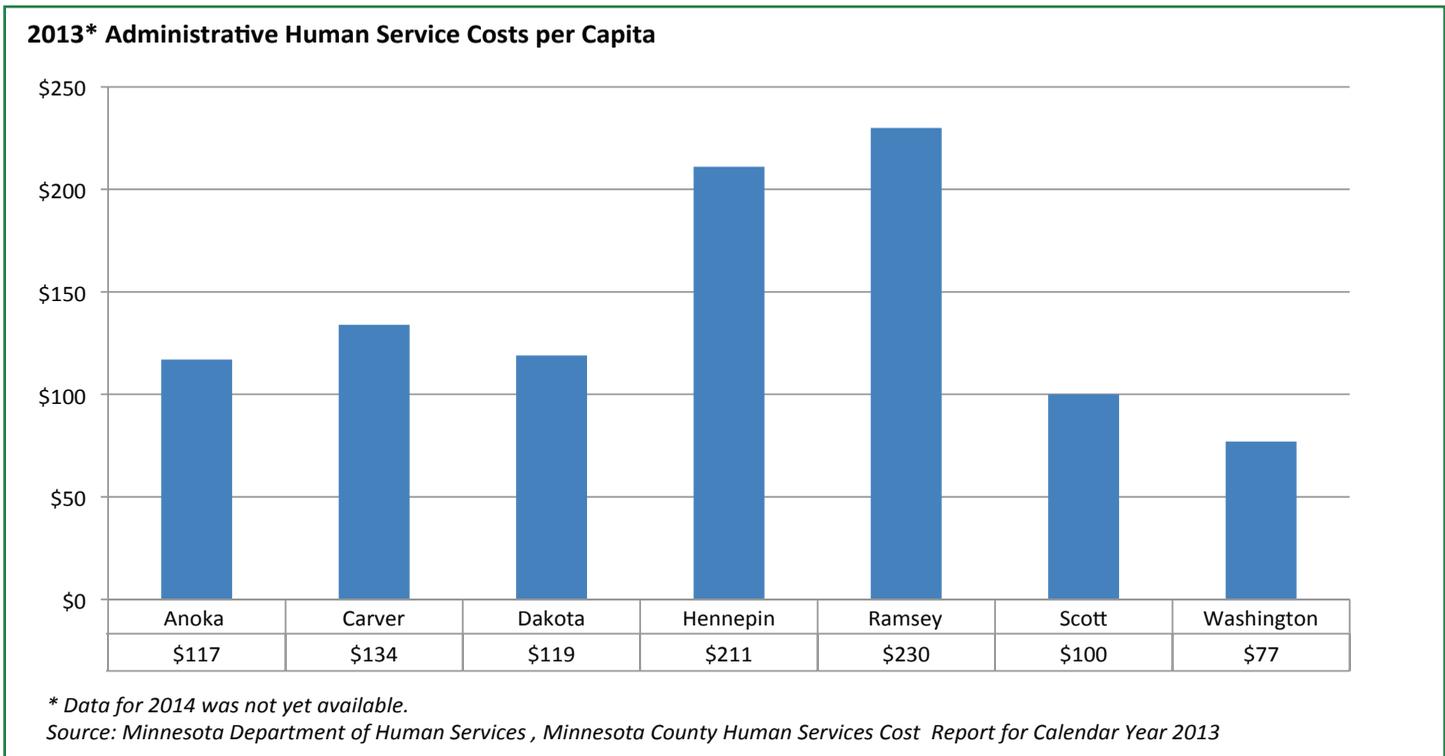
and a focus on quality and process improvements, the county has been able to continue providing more services to a growing population with a similar number of employees per capita.

with the provision of all human service programs for each county and publishes an annual report outlining spending for economic support programs, health care programs, and social service programs.

Human Service Costs per Capita

The Minnesota Department of Human Services (DHS) tracks all costs associated

Many human services programs are complex and mired by state and federal mandates – making it difficult to keep administrative costs low. The county strives to provide quality services to



residents in a cost-effective manner that demonstrates the responsible use of public resources.

The most recent DHS report is for calendar year 2013. Washington County’s total Human Services cost per capita was \$1,078, second lowest in the state. The Administrative Human Services Cost Per Capita for the county was \$77, which continues to be the lowest in the state by 21 percent. While the Human Services Cost Per Capita went up by 3.7 percent, the Administrative cost increased by only 2.7 percent from 2012. Both numbers are well below the state average of \$2,170 and \$169, respectively.

Maintenance Cost per Mile

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

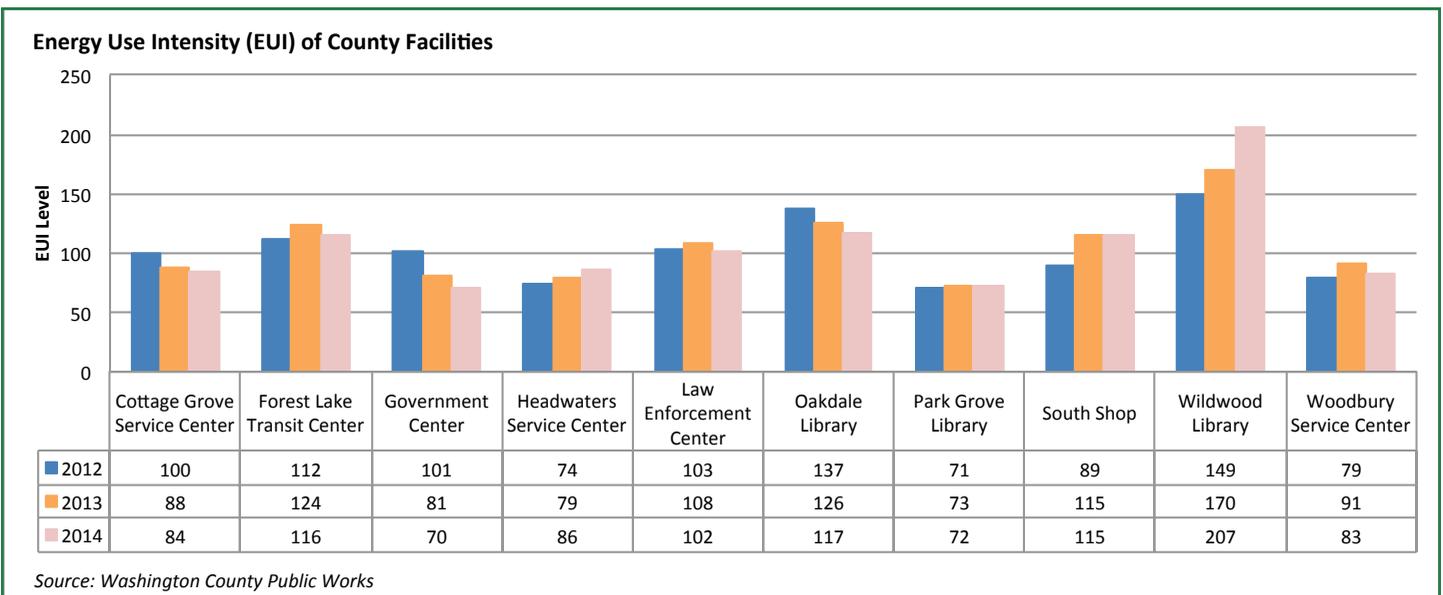
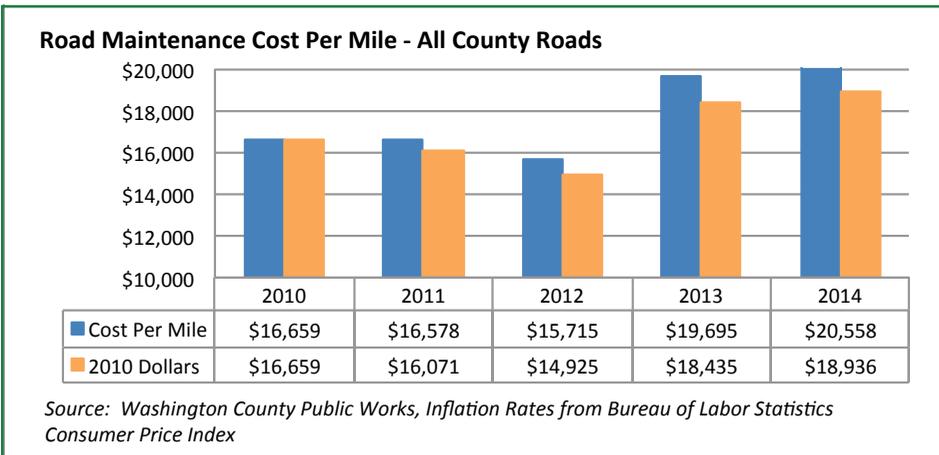
prices by joining the statewide fuel consortium for 80 percent of its annual fuel purchases.

- salt pricing – county snow and ice control technology continues to advance, allowing operators to more effectively use time and materials to keep roads clear. However, the price of salt continues to increase, driving up overall costs.
- 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.
- weather – snowy and/or cold winters will significantly influence the overall cost of the operation.

The data shows that the cost of the products used in road maintenance rose faster than inflation in recent years. The county continues to look for ways to keep costs low while providing quality services.

Building Energy Efficiency

The cost of electricity, natural gas, and fuel oil has risen significantly in the last several years. Utility costs are projected

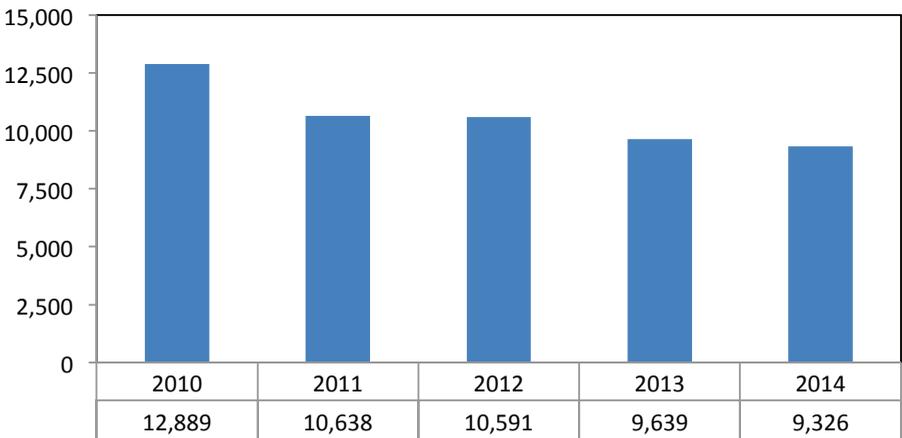


to rise by 4 to 6 percent annually. Due to this financial volatility, benchmarking building energy performance by annual costs can be very inaccurate. The efficiency of energy use of a building, however, can be benchmarked, that is establishing an annual energy use reference for comparison to other buildings of similar size, functional use, and operating schedules. This benchmark can also be used to track the savings generated from energy conservation initiatives. A common way to assess the performance of a building regarding energy consumption is identifying the energy use intensity.

The Energy Use Intensity, or EUI, is an indicator of long-term energy efficiency trends. The ENERGY STAR website defines EUI as “a unit of measurement that describes a building’s energy use. EUI represents the energy consumed by a building relative to its size. A building’s EUI is calculated by taking the total energy consumed in one year (measured in kBtu) and dividing it by the total square feet of the building.” A lower EUI number equates to more efficient energy performance. The Washington County Energy Plan has identified a goal of reducing energy consumption by 10 percent by 2017.

Two significant energy conservation measures have been taken for the reduction in energy usage: 1) increased preventive maintenance tasks on building mechanical systems, and 2) streamlining the operational hours of building equipment with the building’s hours of operation. By taking measures to reduce energy usage in buildings, Washington County experienced a net savings of \$72,929 on utility costs in 2014, in comparison to the baseline, which is calculated based on 2013 data.

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



Source: Washington County Community Corrections

Jail Bed Days Saved through Sentence to Service Program

At an estimated cost of \$113 per day to house an offender in the county jail, the county’s Sentence to Service (STS) program exemplifies the county’s commitment to responsible resource use. The program saves the county thousands of dollars each year in jail costs, while affording offenders an opportunity to repair the harm to the community that resulted from their criminal behavior.

Through the STS program, offenders, under the supervision of trained county employed crew leaders, perform work service in the community as an alternative to serving time in jail. Participants in the program complete projects for various government, public, or private non-profit agencies throughout the county. In 2014, offenders participating in STS worked 74,608 hours. Those hours worked resulted in a savings to the county of 9,326 jail bed days (one day of jail time served by one inmate). Using the estimated daily jail cost noted above, the STS program saved the county \$1,053,838 in jail costs in 2014. The number of jail days saved through the county’s STS program in 2014 was

313 fewer bed days saved than in 2013. The number of offenders sentenced to the STS program has decreased over the last two years, which accounts for the smaller number of overall jail bed days saved through the program during that time period. To counter the impact from the decrease in referrals, the STS program began implementing strategies in 2014 to increase the percentage of offenders who successfully complete the program. If successful, those strategies will result in fewer offenders having to serve jail time due to failing the STS program, thereby saving the cost of those jail bed days to the county.

Library Value

The Washington County Library provides goods and services that save residents money. Library customers borrow and download books, magazines, movies, and music. They access computers, software, and wireless networks. Fans meet authors and families enjoy art, music, and drama. Customers learn computer and business skills, and receive help with homework and job searching from experts. They join friends, colleagues, and neighbors to share information and have discussions in

meeting rooms. Library customers received more than \$52 million in services in return for \$6 million

in property taxes. For every property tax dollar the county invested in the library, residents received \$9 in services. On

average, each household received \$774 in services for its \$82 investment. By borrowing just three or four titles from the library annually, homeowners save enough to pay the property tax levied to support library service.

The Washington County Library Value Spreadsheet calculates the value of library services based on average retail values. The spreadsheet values assume that residents would purchase or rent the same amount of services they actually used. Of course, customers would not necessarily purchase goods or services if they were not available at their public library. Because library services are shared, customers benefit regardless of whether the services are available elsewhere.

Financial Reporting - Comprehensive Annual Financial Report

Washington County participates in a variety of reporting programs to maintain the quality of its financial reporting practices and ensure openness and accountability. Independent audits assure the public that reports of county finances

| Libraries in Washington County, MN 2014 | | | |
|---|------------------------------|------------------------|---------------------|
| Library Use | Library Services | Estimated Retail Value | Value to Customers |
| 1,439,884 | Book | \$23.50 | \$33,837,274 |
| 46,891 | Paperback book | \$12.00 | \$562,692 |
| 45,095 | Magazine | \$5.00 | \$225,475 |
| 255,981 | DVD | \$22.00 | \$5,631,582 |
| 100,669 | Music CD | \$22.00 | \$2,214,718 |
| 117,093 | Audiobooks | \$25.00 | \$2,927,325 |
| 182,584 | eBook, eAudiobook, eMagazine | \$8.00 | \$1,460,672 |
| 5,905 | eNewspaper article | \$1.00 | \$5,905 |
| 5,514 | Kit | \$75.00 | \$413,550 |
| 30,805 | Online tutoring per hour | \$35.00 | \$1,078,175 |
| 1,469 | Online job coaching per hour | \$35.00 | \$51,415 |
| 9,169 | Interlibrary loan | \$30.00 | \$275,070 |
| 3,022 | Meeting Room | \$50.00 | \$151,100 |
| 5,988 | Program or class - adult | \$14.00 | \$83,832 |
| 36,514 | Program or class - child | \$11.50 | \$419,911 |
| 90,024 | Computer use per hour | \$12.00 | \$1,080,288 |
| 129,688 | Reference question | \$15.00 | \$1,945,320 |
| 75,920 | Reference question | \$15.00 | \$1,138,800 |
| | | Total Value | \$53,503,104 |

**The Washington County Library Value Spreadsheet is adapted from the Library Use Value Calculator originally provided by the Massachusetts Library Association in 2004. 2014 estimated retail values are adapted from modifications made by the Maine State Library. Numbers are for Washington County Library and Associate Libraries.*

Source: Washington County Library

Awards and Audit Opinions for County Financial Reports

| Award/ Audit Opinions | 2010 | 2011 | 2012 | 2013 | 2014 |
|---|-------------|-------------|-------------|-------------|-----------------------------|
| Certificate of Excellence in Financial Reporting | Award (26) | Award (27) | Award (28) | Award (29*) | Application to be submitted |
| Auditor Opinion on Compliance with Generally Accepted Accounting Principles | Unqualified | Unqualified | Unqualified | Unqualified | To be determined |
| Auditor Opinion on Compliance for Major Federal Award Programs | Unqualified | Unqualified | Unqualified | Unqualified | To be determined |

**2013 was the 29th consecutive year the county received the Certificate of Excellence in Financial Reporting.*

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 Department of Accounting and Finance

are accurate and represent county financial activity fairly.

One of the programs in which the county participates is the Government Finance Officers Association’s Certificate of Excellence in Financial Reporting Program. The report produced for this program must adhere to the highest standards in governmental financial reporting. In 2013, the county was awarded its 29th consecutive certificate of excellence, affirming that the county’s annual financial statements are accurate and fairly represent its financial activity. The 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.

Bond Ratings

The county’s participation in financial markets takes the form of bond sales. Each bond sale is subject to a rating evaluating the county’s economic stability, management practices, and financial prospects by independent bond rating agencies.

Washington County holds the highest rating obtainable from both Standard & Poor’s Ratings Services and Moody’s Investors Services. The strong credit ratings are indicators of an adequate and diverse economic base, a strong tax base, solid financial management, and moderate debt levels with manageable future debt needs. The county maintained its bond ratings through the rating agency’s methodology changes in 2014. The county is confident it will be able to maintain its excellent bond ratings into the future.

Bond Issue Rating by Credit Rating Agency

| Credit Rating Agency | 2010A* | 2011A | 2012A | 2013A | 2014A |
|------------------------------------|--------|-------|-------|-------|-------|
| Standard & Poor’s Ratings Services | AAA | AAA | AAA | AAA | AAA |
| Moody’s Investors Services | Aaa | Aaa | Aaa | Aaa | Aaa |

Note: Bond issue insured resulting in upgrade to credit rating for bond sale

** Bonds issued by Washington County Housing and Redevelopment Authority with the county’s General Obligation pledge affirmed the Standard & Poor’s AAA rating on June 10, 2010. Additionally, on April 16, 2010, Moody’s Investors Services recalibrated its ratings for Washington County to Aaa.*

Source: Washington County Accounting and Finance

Appendix

Additional Washington County Measures

To maintain its strong focus on continuous improvement and benchmarking, Washington County uses a variety of measures to manage throughout the organization. Examples of these measures are available in the county budget, this report, and by contacting county offices. The county tracks a number of items in addition to those included in the 2014 Annual Performance Report. A sample of these additional measures, organized by goal and department, is presented in the following pages.

By County Goals

To promote the health, safety, and quality of life of citizens

- Community service hours completed through the Sentence to Service program
- Percent of adult and juvenile closed cases with a restitution in which restitution was paid in full at the time of case closing
- Dislocated Worker Program outcomes (e.g., did they find work, get a degree, etc.)
- Number of child/adult abuse/neglect reports
- Timeliness to initial contact for child maltreatment reports
- Rate of initial entry and, if applicable, rate of re-entry into foster care
- Participation rate for Supplemental Nutritional Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF), Minnesota Family Investment Program (MFIP),

Diversionary Work Program (DWP) participation rates

- Percent of child support paid
- Percent of children discharged from out-of-home placement to reunification that were reunified in less than 12 months
- Percent of children in family foster care that were placed in a relative's home
- Percent of open child support cases with paternity established
- Percent of open child support cases with an order established
- Percent of vulnerable adults with a substantiated or inconclusive maltreatment allegation who do not experience a subsequent substantiated or inconclusive maltreatment allegation within six months
- Use of digital resources such as e-books, downloadable audiobooks, and information databases
- Number of hazardous waste generators licensed
- Parks usage
- Number of Sheriff's certificates of foreclosure
- Percent of voter turnout during countywide elections
- Number of registered voters
- Number of cases assigned in the Sheriff's Office
- Number and percentage of cases cleared in the Sheriff's Office
- Percent of juvenile cases not prosecuted
- Number of felony complaints
- Number of gross misdemeanor complaints
- Number of misdemeanor cases
- Pertussis cases and rates

- Immunizations at regular, special, and flu clinics
- Household hazardous waste collected
- Direct nursing visits provided to jail inmates
- Local Technical Assistance Review (LTAR) overall preparedness score
- Ratings for Quality of Life

To provide accessible, high-quality services in a timely and respectful manner

- Turnaround time for juvenile charging
- Average number of offenders on a traditional caseload for adult division probation officers
- Percent of Information Technology Service Desk Issues within Service Level Agreement target times
- Percent and types of Information Technology Service Desk Issues
- Total Information Technology Service Desk issues entered per year
- Number of sessions and hours of use of public Internet workstations
- Number of telephone calls in Property Records and Taxpayer Services
- Number of counter interactions in Property Records and Taxpayer Services
- Percent of expedited SNAP applications processed within one business day
- Percent of SNAP and case assistance applications processed timely (within timeframes)

To address today's needs while proactively planning for the future

- Annual turnover rate for Washington County employees
- Annual number of Washington County employee training hours
- Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) Three Year Self Support Index
- Hours of public Internet access on library PCs
- Number of absentee ballot applications processed and mailed out
- Number of website hits on Property Records and Taxpayer Website revenues
- Number of email subscription service requests completed
- Annual number of Sentence to Service hours worked
- Total dollars Sentence to Service jail days saved
- Number of items loaned by topic and format and by age, gender, and residence of the customer at libraries
- Number of reference transactions by type, duration, and resources used at libraries
- Number of public uses of library conference and meeting rooms

To maintain resources, accountability, and openness of government

- Number of auditor's findings on internal control and material weaknesses
- Annual average investment rates
- Cost and number of children in out-of-home placement
- Child support collections per dollar of program spending (cost effectiveness)
- Actual days to pay invoices in Accounting and Finance
- Return of collection revenues per

dollar of cost

- Total cost of worker's compensation claims
- Library space per capita
- Cost of library service per capita
- Total costs to maintain outlying government buildings
- Historic Courthouse grant, fundraiser, and donation revenues
- Number of civil process papers
- Number of foreclosures served
- Number of 911 calls and total calls to the Communications Center
- Number of volunteer hours for the Sheriff's Office

By Department

Accounting and Finance

- Number of auditor's findings on internal control and material weaknesses
- Annual average investment rates
- Actual days to pay invoices in Accounting and Finance
- Return of collection revenues per dollar of cost

Administration

- Number of email subscription service requests completed
- Number of visits to the home page on WashNet, the county intranet site
- Number of budget amendments processed through county electronic requests for board action (e-RBA) process
- Number of county board workshops focused on the county budget

Attorney's Office

- Turnaround time for juvenile charging
- Percent of juvenile cases not prosecuted
- Number of felony complaints

- Number of gross misdemeanor complaints
- Number of misdemeanor cases

Community Corrections

- Average number of offenders on a traditional caseload for adult division probation officers
- Community service hours completed through the Sentence to Service program
- Percent of adult and juvenile closed cases with a restitution in which restitution was paid in full at the time of case closing
- Annual number of Sentence to Service hours worked
- Total dollars Sentence to Service jail days saved

Community Services

- Dislocated Worker Program outcomes (e.g., did they find work, get a degree, etc.)
- Number of child/adult abuse/neglect reports
- Timeliness to initial contact for child maltreatment reports
- Rate of initial entry and, if applicable, rate of re-entry into foster care
- Participation rate for Supplemental Nutritional Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF), Minnesota Family Investment Program (MFIP), Diversionary Work Program (DWP) participation rates
- Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) Three Year Self Support Index
- Cost and number of children in out-of-home placement
- Child support collections per dollar of program spending (cost effectiveness)

- Percent of child support paid
- Percent of children discharged from out-of-home placement to reunification that were reunified in less than 12 months
- Percent of children in family foster care that were placed in a relative's home
- Percent of open child support cases with paternity established
- Percent of open child support cases with an order established
- Percent of vulnerable adults with a substantiated or inconclusive maltreatment allegation who do not experience a subsequent substantiated or inconclusive maltreatment allegation within six months
- Percent of expedited SNAP applications processed within one business day
- Percent of SNAP and case assistance applications processed timely (within timeframes)

Human Resources

- Total cost of worker's compensation claims
- Annual turnover rate for Washington County employees
- Annual number of Washington County employee training hours

Information Technology

- Percent and Service Desk Issues within Service Level Agreement target times

- Percent of types of Service Desk Issues
- Total Service Desk issues entered per year

Library

- Number of items loaned by topic and format and by age, gender, and residence of customer
- Number of reference transactions by type, duration, and resources used
- Use of digital resources such as ebooks, downloadable audiobooks, and information databases
- Number of sessions and hours of use of public Internet workstations
- Number of public uses of library conference and meeting rooms
- Library space per capita
- Cost of library service per capita

Public Health and Environment

- Pertussis cases and rates
- Immunizations at regular, special, and flu clinics
- Household hazardous waste collected
- Direct nursing visits provided to jail inmates
- Local Technical Assistance Review (LTAR) overall preparedness score

Property Records and Taxpayer Services

- Number of telephone calls in Property Records and Taxpayer Services

- Number of counter interactions in Property Records and Taxpayer Services
- Compliance turnaround times for Property Records and Taxpayer Services
- Number of absentee ballot applications processed and mailed out
- Number of website hits on Property Records and Taxpayer Website
- Number of Sheriff's certificates of foreclosure
- Percent of voter turnout during countywide elections
- Number of registered voters

Public Works

- Parks usage
- Total costs to maintain outlying government buildings
- Historic Courthouse grant, fundraiser and donation revenues

Sheriff's Office

- Number of civil process papers
- Number of foreclosures served
- Number of 911 calls and total calls to the Communications Center
- Number of volunteer hours for the Sheriff's Office
- Number of cases assigned in the Sheriff's Office
- Number and percentage of cases cleared in the Sheriff's Office

Washington County, Minnesota 2015 At-A-Glance

POPULATION

| | |
|--|----------------------------|
| Washington County Population (+/-4.2% since 2010) | 248,095* |
| Median Age (both genders) | 35.1 (2000) 39.0 (2013) ** |
| Population Rank in Minnesota | 5 of 87 counties * |
| Population age 18 years and over | 183,862 ** |
| Population age 65 years & over | 30,828 ** |
| Percent with Bachelor's Degree or higher | 40.8% ** |
| Housing Units | 94,872 ** |
| Households | 91,292 * |
| Average Household Size | 2.68 ** |
| Projected Growth 2010 to 2040 | |
| Number of New Residents Forecast | 99,374 (+42%) *** |
| Number of New Households Forecast | 47,161 (+54%) *** |
| Projected Population in 2040 | 337,510 *** |
| Projected Households in 2040 | 135,020 *** |
| Projected Employment in 2040 | 104,490 *** |
| Source: * Metropolitan Council Estimates as of April 1, 2013 ** 2013 American Community Survey (margin of error not included) *** Metropolitan Council Thrive MSP 2040 Forecasts, adopted May 28, 2014 | |

ECONOMIC

| | |
|---|----------------|
| Median Household Income | \$80,748 * |
| Per Capita Personal Income (2012) | \$52,081 ** |
| Percent of People Below the Poverty Level | 5.8% * |
| Percent of Families Below the Poverty Level | 3.6% * |
| Average Residential Value (Single Family Dwelling/Townhouse/Condo) | \$274,300 *** |
| Median Residential Taxable Market Value-pay 2014 | \$233,300 **** |
| New Houses (Single Family Dwelling/Townhouse/Condo) Started (Assessment year 2012) | 766*** |
| Mean Commute Travel Time for Work | 25.5 minutes * |
| Source: * 2013 American Community Survey (margin of error not included) ** U.S. Bureau of Economic Analysis *** Washington County's 2014 Assessment Report **** Washington County Property Records and Taxpayer Services | |

LABOR FORCE

| | |
|--|-----------------|
| Employment Statistics (a) | |
| Annual Labor Force | 134,329 |
| Number of County Residents Employed | 128,145 |
| Unemployed | 6,184 |
| Unemployment Rate | (MIN 5.1%) 4.6% |
| 2014 Top 10 Taxable Market Values (b) | |
| Xcel Energy | 418,521,400 |
| Tamarack Village Shopping & Center | 69,242,400 |
| DBRA Red Woodbury LLC | 43,453,300 |
| Menard Inc. | 41,928,900 |
| Imation Corp. | 41,411,800 |
| Dayton Hudson Corp. | 35,425,200 |
| 3M Company | 55,383,500 |
| Woodbury Village Shopping Center LP | 33,527,100 |
| Wal-Mart Real Estate Business Trust | 26,252,300 |
| AX Oakdale Village LP | 24,777,800 |
| Occupations (c) | |
| Management, business, science, and arts | 45.5% |
| Service | 15.3% |
| Sales and office | 22.7% |
| Natural resources, construction, and maintenance | 6.0% |
| Production, transportation, and material moving | 10.4% |
| Source: (a) Minnesota Department of Employment and Economic Development (2013 annual average not seasonally adjusted) (b) Washington County Property Records and Taxpayer Services (c) 2013 American Community Survey (margin of error not included) | |

HUMAN SERVICES

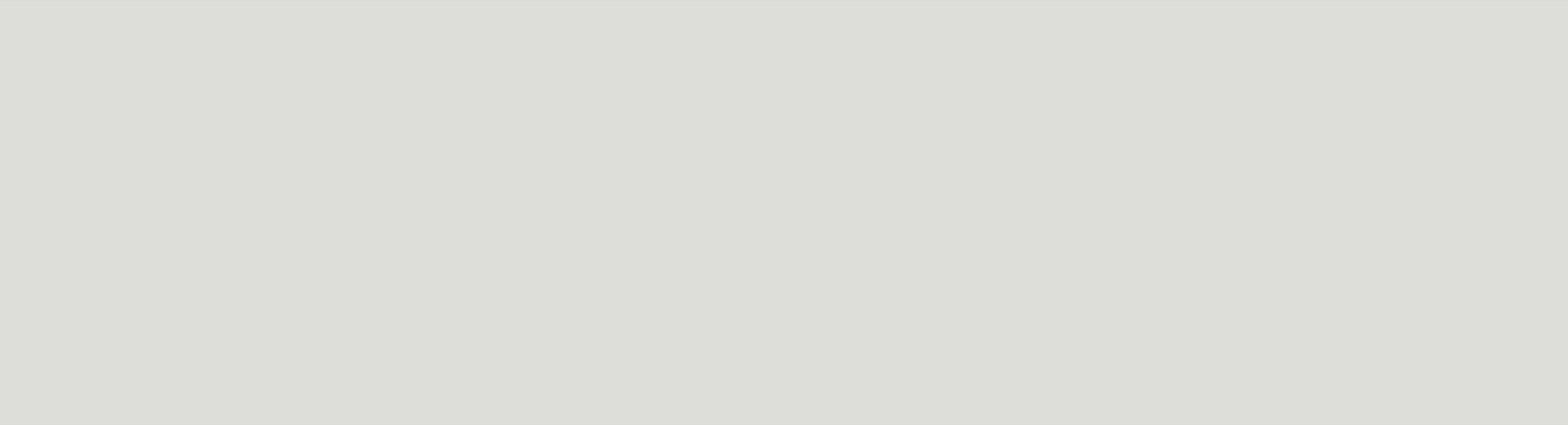
| | |
|---|---------------------|
| No Health Insurance Coverage * | 5.8% * |
| Rate of Homelessness per 10,000 residents (2006) | 3.7% ** |
| Minnesota Healthcare Programs (2013) | \$149.2 million *** |
| Cash & Food Support (2013) | \$21.0 million *** |
| Source: * 2013 American Community Survey (margin of error not included) ** Wilder Research, Minnesota Statewide Survey of People without Shelter (2006), and U.S. Census Bureau (2007) *** Washington County Community Services ♦ Includes civilian non-institutionalized population | |

COUNTY BUDGET & PERCENTAGES

| | | | |
|--|-----------------|-------------------|-----------------|
| Total 2015 Budget * | \$225,599,000 | | |
| Revenue Sources * | | | |
| Net Levy including Regional Rail Authority | 48% | | |
| Intergovernmental | 26% | | |
| Fees, Licenses, and Fines | 10% | | |
| Investment Income, Rents, Miscellaneous | 6% | | |
| Other Taxes | 5% | | |
| County Program Aid | 5% | | |
| Expenditures * | | | |
| Personnel Services | 42% | | |
| Services and Charges | 14% | | |
| Capital Outlay | 28% | | |
| Client/Citizen Related Support | 8% | | |
| Debt Service | 5% | | |
| Materials and Supplies | 3% | | |
| County Budget Comparison ** | | | |
| Operating | \$148.2 million | 2014 | 2015 |
| Capital | \$22.4 million | \$62.1 million | \$152.0 million |
| Debt | \$11.2 million | \$11.5 million | \$11.5 million |
| Total | \$181.8 million | \$225.6 million | \$225.6 million |
| County General Obligation Bond Rating | | | |
| Moody's | Aaa | Standard & Poor's | AAA |
| County Tax Rate (with Library) | | | |
| 2015 | 30.19% | 2014 | 32.81% |
| 2013 | 34.23% | 2012 | 31.94% |
| Source: * Washington County Office of Administration ♦ Rounded to the nearest whole number ** Rounded to the nearest tenth | | | |

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.

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



Washington
 **County**

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