

Washington County 2003 Budget



Budget-in-Brief

December 5, 2002

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WASHINGTON COUNTY 2003 BUDGET OVERVIEW

The Washington County Board of Commissioners has developed a 2003 budget that maintains current levels of service and program delivery for a growing population while balancing the Board's desire to keep property taxes as low as possible. This overview will provide citizens with a basic understanding of the variables that were considered in developing this year's County budget.

Washington County has the Second Lowest Tax Rate in the State

According to statistics received from the Metropolitan Inter-County Association, Washington County ranks 86th out of 87 counties for the lowest tax rate, which means that **Washington County has the second lowest tax rate in the state.** For the past several years, Washington County has held tax increases to a minimum while continuing to provide necessary services for its rapidly growing population. The number of households in Washington County rose by 3 percent in 2001 – double the rate of the Twin Cities metropolitan area.

Washington County remained the third fastest growing county in the metropolitan area with a current population of approximately 206,000. This growth has led to an increase in taxable market value of 14.2 percent for 2003 – 3.8 percent due to new construction and 10.4 percent due to inflation or other factors.

The Budget and the Tax Levy: A Closer Look

The County budget includes all expenditures and revenue sources. The primary source of funding is from local property taxes. Another large source of the County's revenue is derived from other levels of government (e.g., state and federal grants, etc.).

The 2003 budget is \$150 million – a 3.5 percent increase over the previous year's budget. The proposed net property tax levy is \$59.5 million, a 6.7 percent increase over the previous year. In 2003, the tax rate will decrease slightly from 34.4 percent to 33.2 percent.

The 2003 budget comprises total expenditures of \$150,029,800, which are funded as follows:

- 39.7 percent from the net property tax levy (\$59.5 million)
- 5.9 percent from Homestead and Agricultural Credit Aid (HACA) (\$8.8 million)
- 32.3 percent from intergovernmental funds - federal, state (excluding HACA but including \$465,400 in Family Preservation Aid and \$1.2 million in Community Criminal Justice Aid), and local funds
- 6.5 percent from interest, rents, and miscellaneous sources,
- 10.1 percent from licenses, permits, fees, fines and forfeitures,
- 4.2 percent from other taxes, and
- 1.3 percent from planned use of fund balance.

Significant impacts on the 2003 budget included:

- Continued population growth and an increase in the number of parcels,
- Inflation,
- Reduced earnings from County investments due to lower interest rates,
- Rent increases to fund building maintenance,
- Wage and benefit settlements,
- Increases in health insurance for employees and retirees,
- Increases in workers compensation and property and casualty insurance rates,
- The opening of a new and larger library facility in Woodbury,
- Replacement of the County's mainframe computer,
- Continued growth in the volume of mortgages and deed documents recorded in the County,
- A state-mandated six percent increase in the court's budget, and
- A balloon debt service payment.

How Does The County Budget and Tax Levy Impact Property Owners?

During the past five years, the County portion of a typical property's tax has increased by \$10. This number, which was calculated using a median-priced home of \$190,000, demonstrates the actual impact on property taxes. During that same time period, this home's value would have increased by slightly more than \$50,000.

Staffing Levels Remain Low

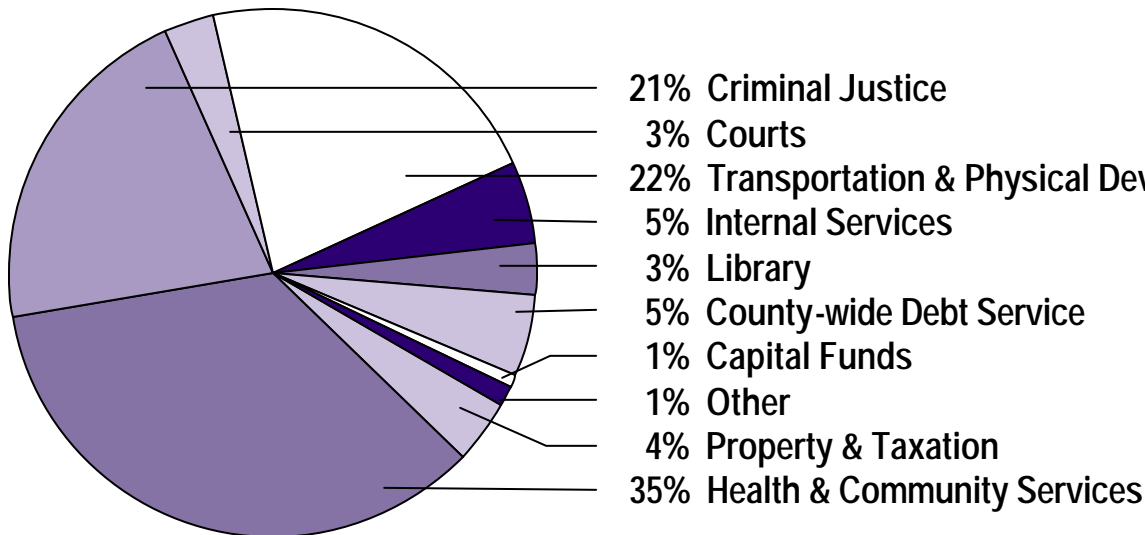
Washington County continues to have **one of the lowest rates of employees per capita** in the Twin Cities metropolitan area. In 2003, the County will increase staff levels by one percent to respond to increased demand for service. Nearly 60 percent of the 13.65 new positions include some funding through state/federal grants or fee revenue. The County cost of these positions is approximately \$243,500, or less than one percent of the County's personnel costs. Throughout the coming year, Washington County will continue to make investments in technology and explore alternatives to enhance and streamline the delivery of services.

Washington County Meets the Budget Challenge

Development of a budget is never an easy task, particularly in today's challenging economic conditions. However, Washington County's 2003 budget meets the County Board's direction to maintain service delivery to a growing population, provide adequate resources to support the County's infrastructure, and minimize the financial impact on taxpayers.

2003 Budget

\$150,029,800



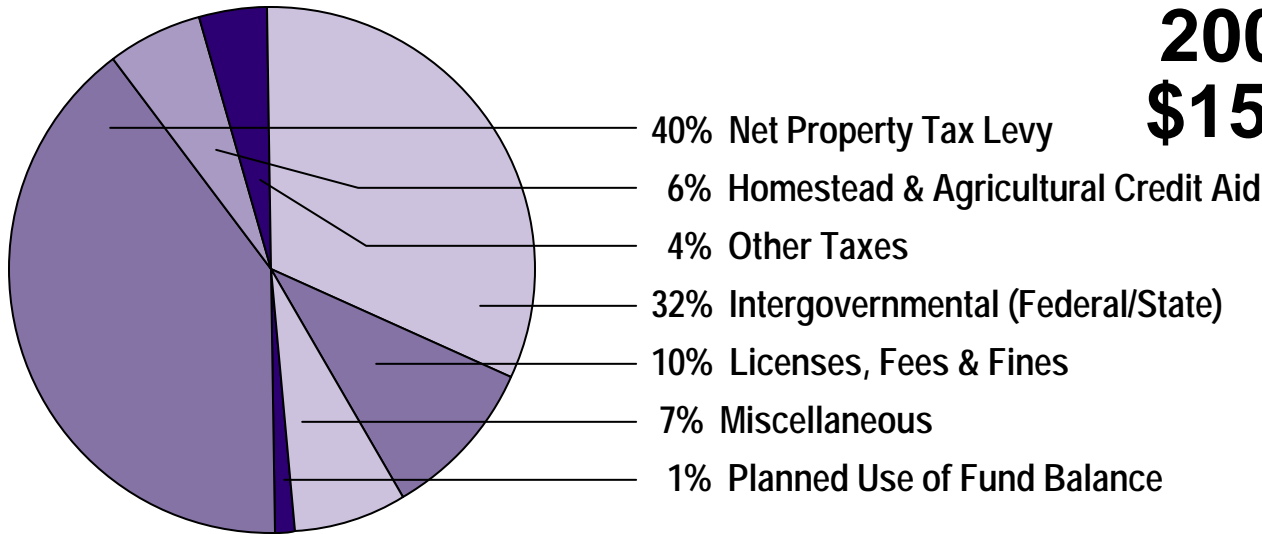
Departments	2001 Actual	2002 Adopted Budget	2003 Budget	INC (DEC)	% INC (DEC)
Property and Taxation	\$4,795,200	\$5,465,100	\$5,857,100	\$392,000	7.17%
Health & Community Services	43,301,000	47,850,300	52,320,300	4,470,000	9.34%
Criminal Justice	28,280,900	29,753,800	31,152,100	1,398,300	4.70%
Courts	4,301,500	4,450,500	4,532,400	81,900	1.84%
Transportation & Physical Development	18,612,100	29,590,600	31,837,600	2,247,000	7.60%
Internal Services	7,456,100	8,045,200	8,094,600	49,400	0.61%
Library	4,258,000	4,481,500	4,992,300	510,800	11.40%
Debt Service	7,689,500	7,495,500	7,660,800	165,300	2.21%
Capital Funds	5,699,600	6,025,200	1,429,300	(4,595,900)	-76.28%
Other	1,255,100	1,796,100	2,153,300	357,200	19.89%
Total Expenditures:	\$125,649,000	\$144,953,800	\$150,029,800	\$5,076,000	3.50%

Washington County, Minnesota

Revenue Sources

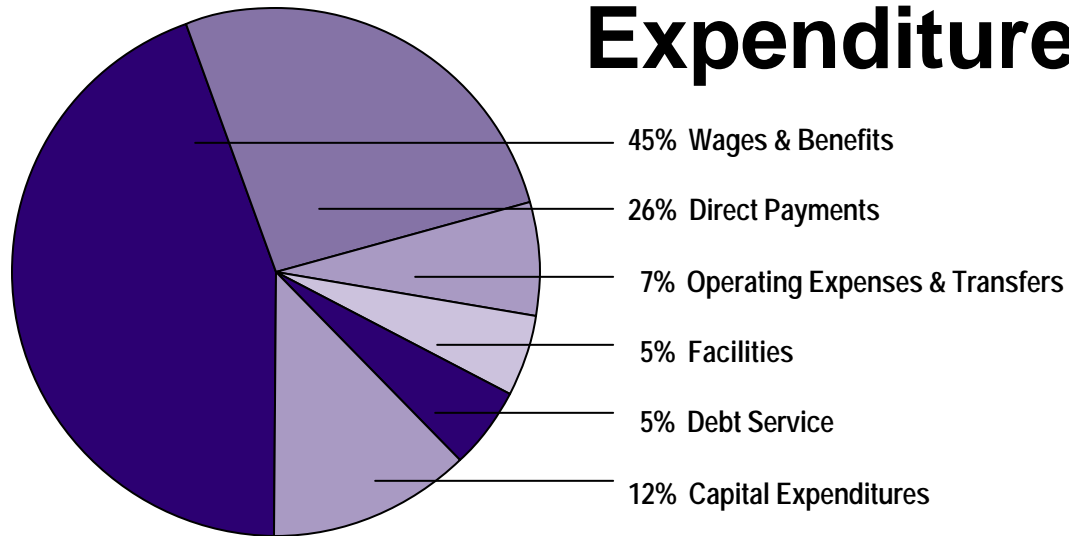
2003 Budget

\$150,029,800



Revenue Sources	2001 Actual	2002 Adopted Budget	2003 Budget	INC (DEC)	% INC (DEC)
Net Property Tax Levy	\$51,005,900	\$55,796,000	\$59,522,600	3,726,600	6.68%
Homestead & Agricultural Credit Aid	8,926,200	8,545,800	8,792,100	246,300	2.88%
Other Taxes	6,099,200	6,036,400	6,366,000	329,600	5.46%
Intergovernmental (Federal/State)	34,555,000	44,446,300	48,520,100	4,073,800	9.17%
Licenses, Fees & Fines	13,447,400	13,376,500	15,202,600	1,826,100	13.65%
Miscellaneous	12,331,900	9,757,400	9,636,600	(120,800)	-1.24%
Planned Use of Fund Balance	(716,600)	6,995,400	1,989,800	(5,005,600)	-71.56%
Total Expenditures:	\$125,649,000	\$144,953,800	\$150,029,800	5,076,000	3.50%

Expenditures by Category 2003 Budget



Expenditures by Category	2001 Actual	2002 Adopted Budget	2003 Budget	INC (DEC)	% INC (DEC)
Wages & Benefits	\$56,859,800	\$62,109,800	66,667,000	4,557,200	7.34%
Direct Payments	33,205,900	36,206,600	38,589,000	2,382,400	6.58%
Operating Expenses & Transfers	8,440,200	12,337,700	10,798,600	(1,539,100)	-12.47%
Facilities	6,922,000	7,288,100	7,925,900	637,800	8.75%
Debt Service	7,672,600	7,520,000	7,912,100	392,100	5.21%
Capital Expenditures	12,548,500	19,491,600	18,137,200	(1,354,400)	-6.95%
Total Expenditures:	\$125,649,000	\$144,953,800	\$150,029,800	\$5,076,000	3.50%

Washington County, Minnesota Budget Comparisons

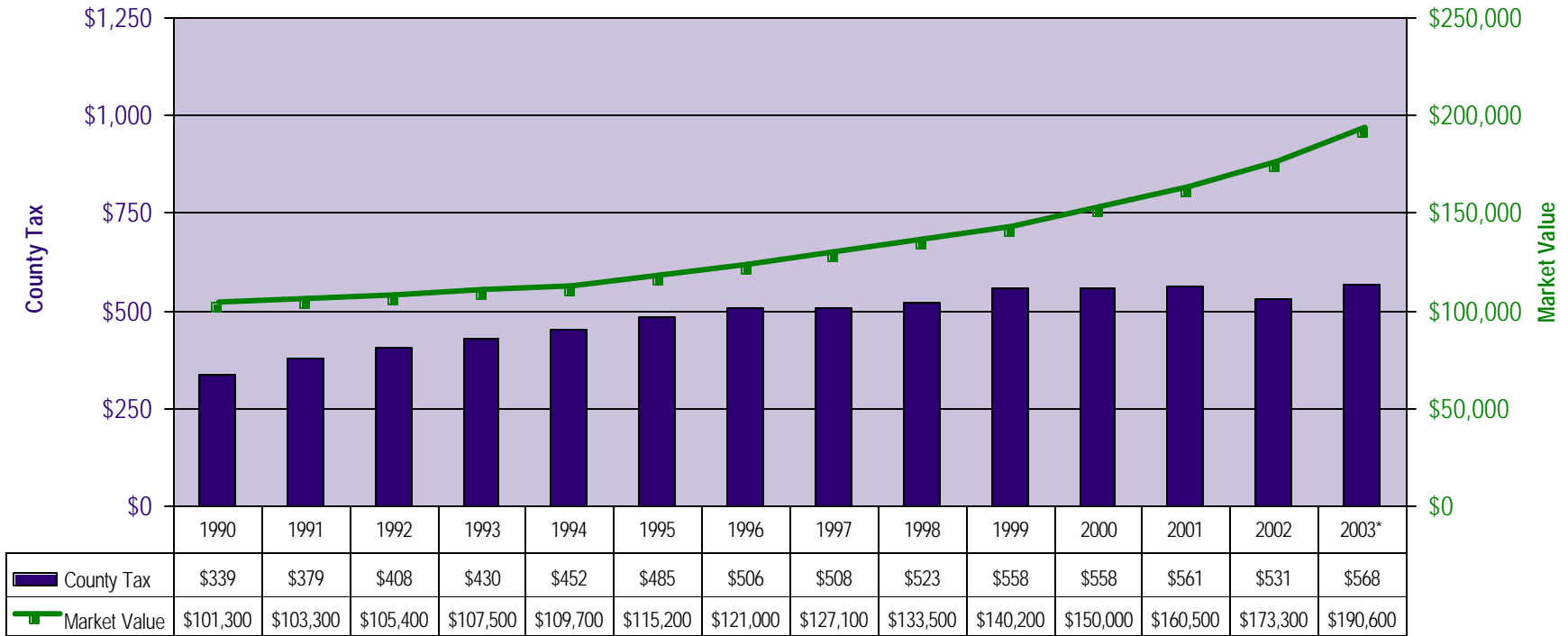
*Any Questions or Need More Information?
Contact the Department of Administration at (651) 430-6001.*

2001-2002-2003 Budget Comparisons					
Description	2001 Actual	2002 Adopted	2003 Adopted	2002-03 Incr/(Decr)	2002-03 Percent Change
Property & Taxation					
Assessment, Taxpayer Services & Elections	3,886,000	4,483,500	4,622,300	138,800	3.1%
Recorder	909,200	981,600	1,234,800	253,200	25.8%
Subtotal:	4,795,200	5,465,100	5,857,100	392,000	7.2%
Health & Human Services					
Public Health & Environment	10,855,400	12,452,800	12,290,000	(162,800)	-1.3%
Community Services	29,945,800	33,292,400	36,854,100	3,561,700	10.7%
Veteran Services & Workforce Center	2,499,800	2,105,100	3,176,200	1,071,100	
Subtotal:	43,301,000	47,850,300	52,320,300	4,470,000	9.3%
Criminal Justice					
Attorney	3,367,400	3,448,300	3,745,200	296,900	8.6%
Community Corrections	7,338,500	7,621,900	7,865,000	243,100	3.2%
Sheriff	17,575,000	18,683,600	19,541,900	858,300	4.6%
Subtotal:	28,280,900	29,753,800	31,152,100	1,398,300	4.7%
Courts					
Court Administration	4,081,400	4,219,700	4,252,800	33,100	0.8%
Law Library	220,100	230,800	279,600	48,800	21.1%
Subtotal:	4,301,500	4,450,500	4,532,400	81,900	1.8%
Transportation & Physical Development					
Road & Bridge	10,372,300	21,068,200	21,750,300	682,100	3.2%
Facilities	3,839,400	4,443,200	4,694,200	251,000	
Operating Transfers	540,800	250,000	790,800	540,800	
Parks	1,975,200	1,809,800	2,249,100	439,300	24.3%

Washington County, Minnesota - Budget Comparisons

Survey / Land Management	1,282,700	1,341,800	1,417,000	75,200	5.6%
Regional Rail	304,400	279,100	575,400	296,300	106.2%
Historic Courthouse	297,300	398,500	360,800	(37,700)	-9.5%
Subtotal:	18,612,100	29,590,600	31,837,600	2,247,000	7.6%
Internal Services					
Financial Services	1,459,000	1,482,500	1,382,800	(99,700)	-6.7%
Administration	1,878,700	1,789,700	1,813,400	23,700	1.3%
Human Resources	866,500	903,000	943,300	40,300	4.5%
Information Services	3,251,900	3,870,000	3,955,100	85,100	2.2%
Subtotal:	7,456,100	8,045,200	8,094,600	49,400	0.6%
Total Departmental Budgets					
Subtotal:	106,746,800	125,155,500	133,794,100	8,638,600	6.9%
Other					
Commissioners	321,200	341,200	353,500	12,300	3.6%
General Operations	933,900	1,454,900	1,799,800	344,900	23.7%
Subtotal:	1,255,100	1,796,100	2,153,300	357,200	19.9%
Library	4,258,000	4,481,500	4,992,300	510,800	11.4%
County-wide Debt Service	7,689,500	7,495,500	7,660,800	165,300	2.2%
Total Operating Budgets:					
Subtotal:	119,949,400	138,928,600	148,600,500	9,671,900	7.0%
Capital Funds					
Historic Courthouse	10,800	12,000	15,000	3,000	25.0%
Capital Repair Fund	365,000	691,200	599,800	(91,400)	-13.2%
Capital Improvement Projects	5,323,800	5,322,000	814,500	(4,507,500)	-84.7%
Subtotal:	5,699,600	6,025,200	1,429,300	(4,595,900)	-76.3%
Total County Budget :					
Subtotal:	125,649,000	144,953,800	150,029,800	5,076,000	3.5%

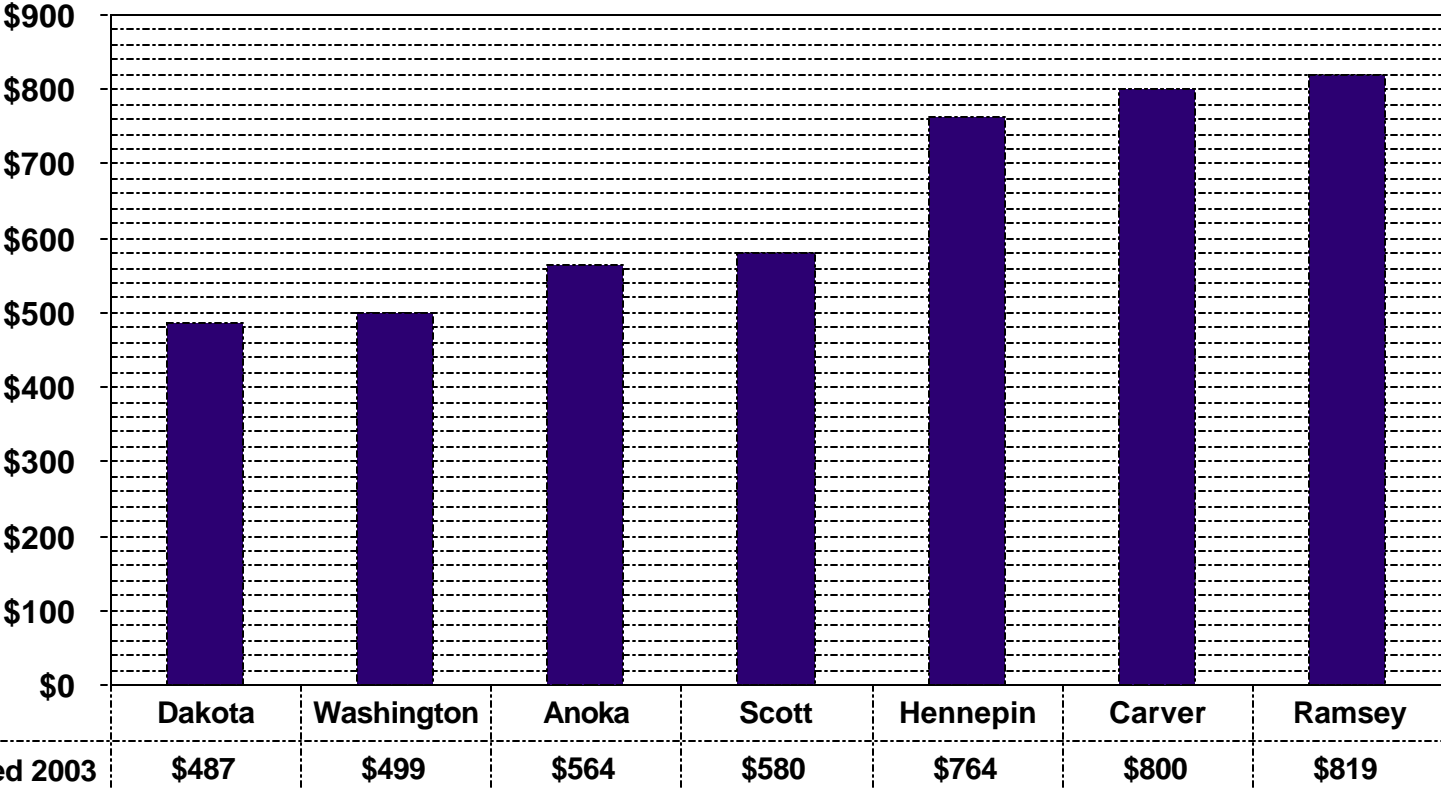
Washington County Market Value/Tax Trends



*Pay 2003 is a preliminary estimate.

Washington County, Minnesota

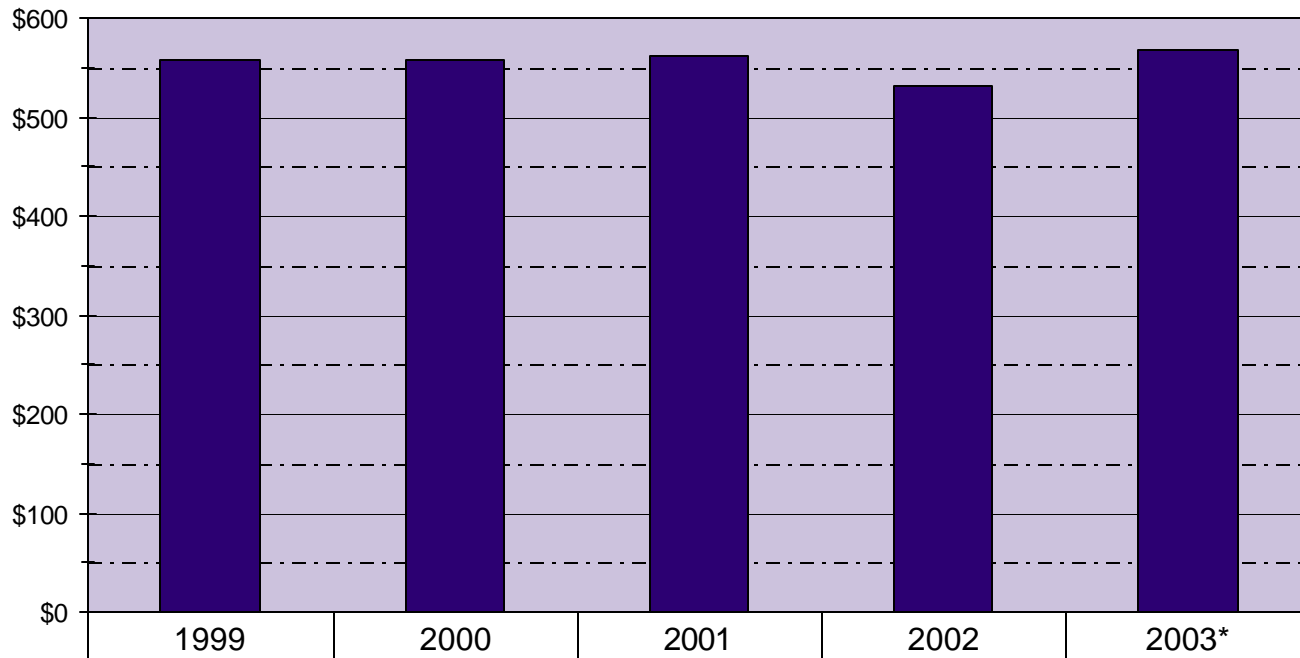
County Portion Tax Comparisons on a \$150,000 Homestead Seven Metropolitan Counties*



*Note: Tax is gross tax before credit
Includes Library Levy

Washington County, Minnesota

County Portion of Tax 5-year Comparison



	1999	2000	2001	2002	2003*
■ County Tax	\$558	\$558	\$561	\$531	\$568
Market Value**	\$140,200	\$150,000	\$160,500	\$173,300	\$190,600

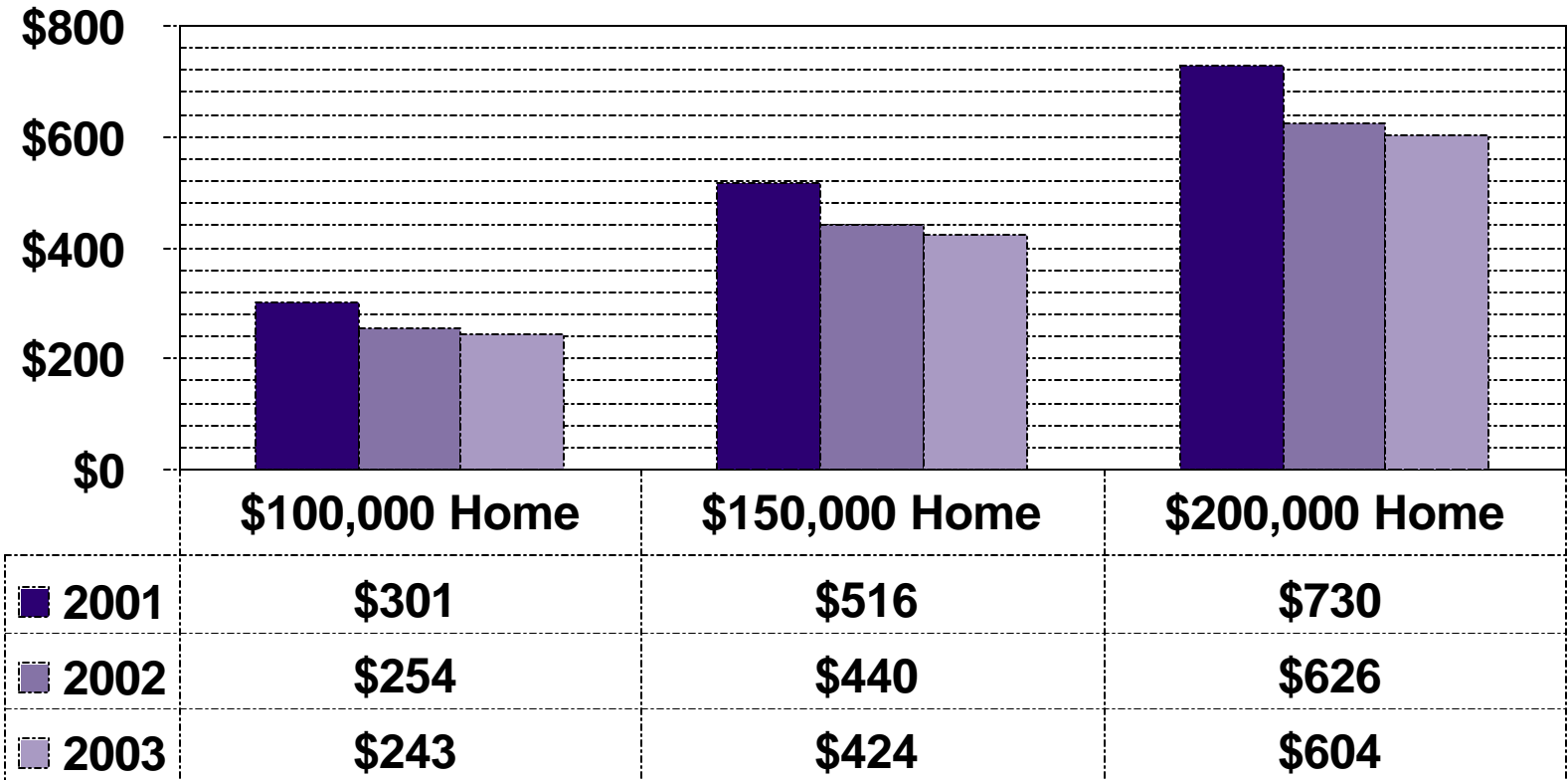
**Pay 2003 is a preliminary estimate.*

***Assumes the market value increases each year by the average countywide percentage.*

Washington County, Minnesota

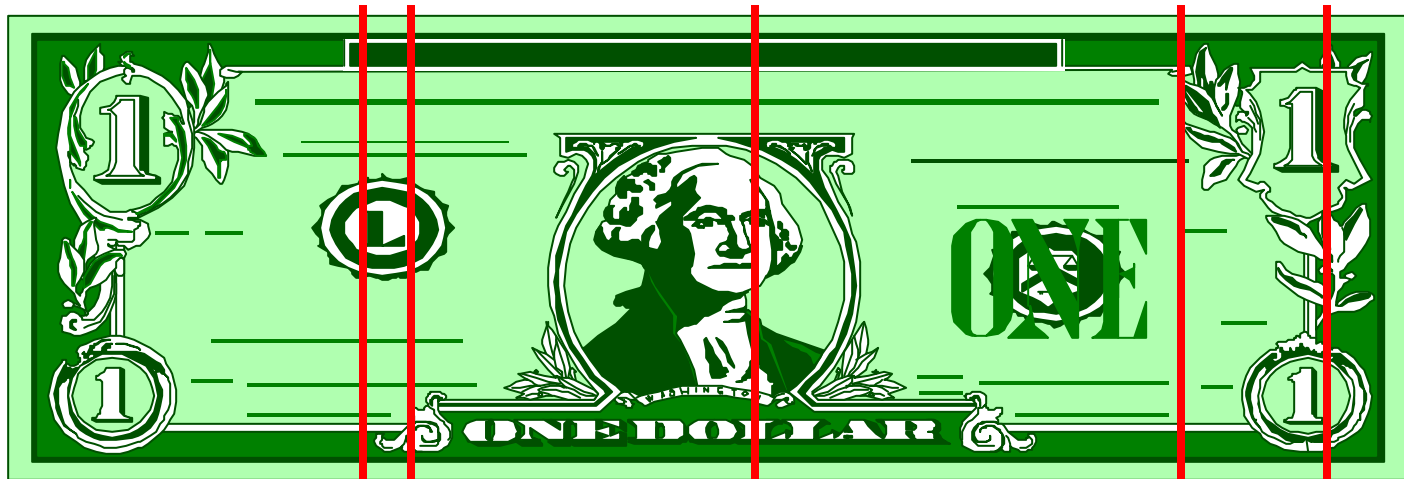
County Portion of Your Tax Bill 2001 – 2003

Comparisons Using Taxable Market Values* for Homes with Averages of \$100,000, \$150,000, & \$200,000

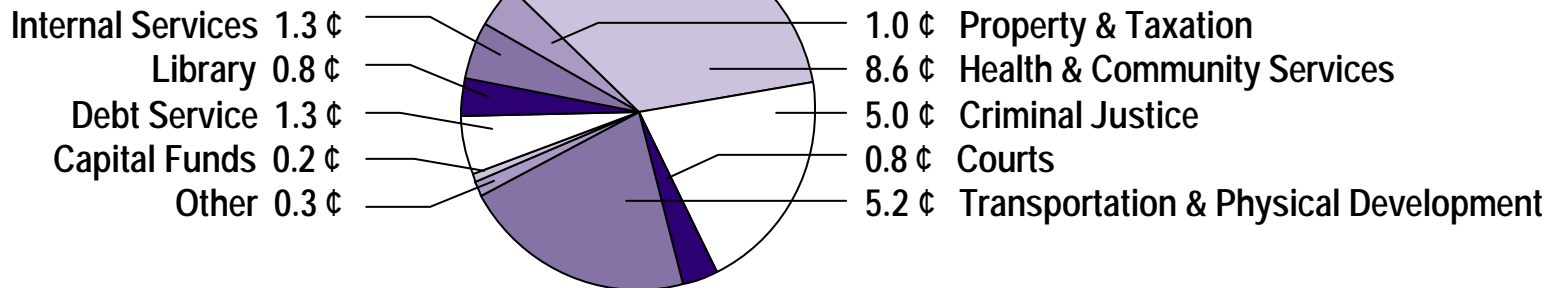


*County with Library

Property Tax Distribution Where Does Each Dollar Go?



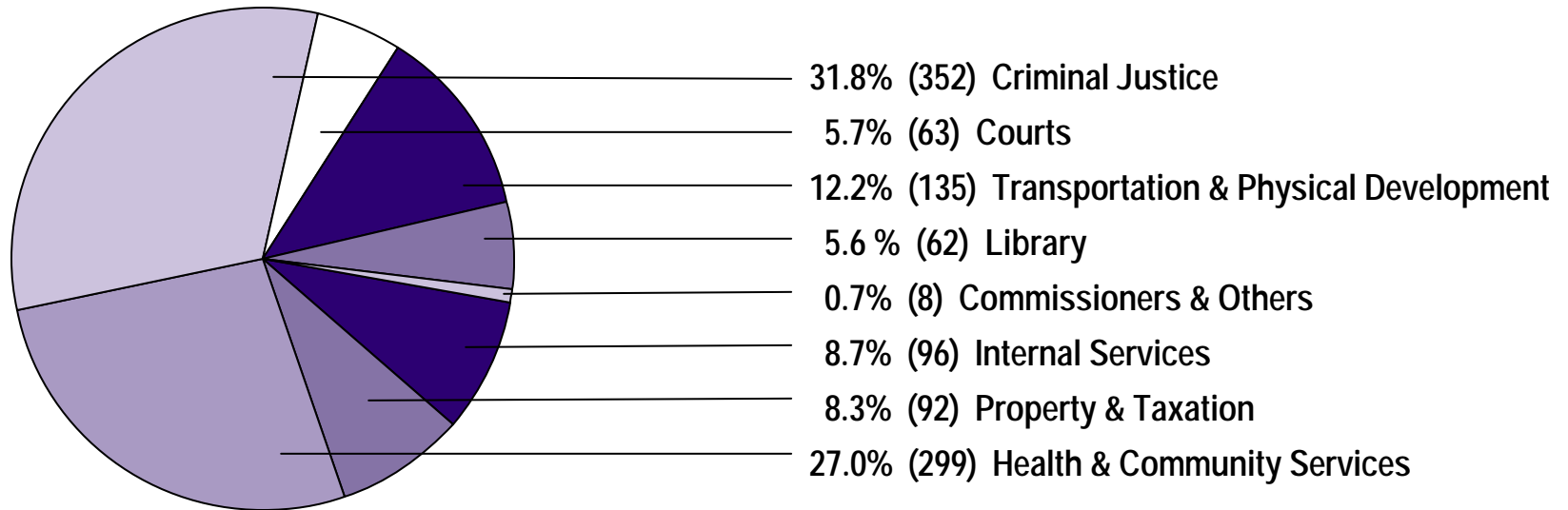
Cities/Towns	*TIFs	County	School Districts	State	Other
25.5 ¢	3.4 ¢	24.5 ¢	30.5 ¢	10.4 ¢	5.7 ¢



*Tax Increment Financing (TIF) Districts are established by cities.

Washington County, Minnesota

Washington County Employees Full-Time Equivalents 2003 Budget



Community Services, Public Health & Environment, Criminal Justice, and Transportation & Physical Development account for nearly 71% of all County employees

Total FTEs *1,107

**(Includes 14 new positions)*

Washington County, Minnesota

Washington County, Minnesota Full-Time Equivalents (FTE) Comparison

*Any Questions or Need More Information?
Contact the Department of Administration at (651) 430-6001.*

2000-2003 Full-Time Equivalent (FTE) Comparison							
Description	2000 Actual	2001 Actual	2002 Adopted	2002 Changes	2002 Amended	2003 New	2003 Adopted
Property & Taxation							
Assessment, Taxpayer Services & Elections	66.90	70.40	72.00	(0.50)	71.50	0.00	71.50
Recorder	15.75	15.75	17.00	2.00	19.00	1.00	20.00
Subtotal:	82.65	86.15	89.00	1.50	90.50	1.00	91.50
Health & Human Services*							
<i>* New Environmental Specialist and IT Specialist positions funded beginning July 2003</i>							
<i>* Early hire of a .50 Correctional Nurse was approved by the County Board on October 8, 2002</i>							
Public Health & Environment	68.00	78.05	77.80	0.40	78.20	3.75	81.95
Community Services	190.40	198.10	203.50	10.00	213.50	4.00	217.50
Subtotal:	258.40	276.15	281.30	10.40	291.70	7.75	299.45
Criminal Justice*							
<i>* Early hire of a .40 FTE Bailiff position was approved by the County Board on August 13, 2002</i>							
Attorney	45.35	46.55	45.80	(1.00)	44.80	1.00	45.80
Community Corrections	76.00	79.00	81.50	0.00	81.50	0.00	81.50
Sheriff	219.00	225.50	224.50	(1.00)	223.50	0.90	224.40
Subtotal:	340.35	351.05	351.80	(2.00)	349.80	1.90	351.70
Courts*							
<i>* Court Administration saw a reduction of 2 FTEs with the State takeover of the Guardian Ad Litem function.</i>							
Court Administration	61.50	64.80	63.00	(2.50)	60.50	1.00	61.50
Law Library	1.00	1.00	1.00	0.50	1.50	0.00	1.50
Subtotal:	62.50	65.80	64.00	(2.00)	62.00	1.00	63.00
Transportation & Physical Development							
Highways	158.85	57.70	57.70	0.05	57.75	0.00	57.75
Parks	13.70	13.90	14.25	(0.15)	14.10	0.00	14.10
Facilities	39.30	38.55	38.55	(0.12)	38.43	0.00	38.43
Survey / Land Management	19.50	19.80	19.90	0.07	19.97	0.00	19.97

Washington County, Minnesota - Full-Time Equivalents (FTE) Comparison

Regional Rail	1.00	1.50	1.50	(0.25)	1.25	0.00	1.25
Historic Courthouse	3.80	3.70	4.00	0.00	4.00	0.00	4.00
Subtotal:	136.15	135.15	135.90	(0.40)	135.50	0.00	135.50
Internal Services							
Financial Services	26.60	28.60	27.10	0.00	27.10	0.00	27.10
Administration	21.00	20.00	20.30	0.00	20.30	0.00	20.30
Human Resources	10.00	10.00	10.00	0.00	10.00	0.00	10.00
Information Services	33.75	36.75	36.50	1.00	37.50	1.00	38.50
Subtotal:	91.35	95.35	93.90	1.00	94.90	1.00	95.90
Total Departmental Budgets							
	971.40	1,009.65	1,015.90	8.50	1,024.40	12.65	1,037.05
Other							
Commissioners	5.00	5.00	5.00	0.00	5.00	0.00	5.00
Internal Auditor/Other	1.00	1.00	1.00	0.00	3.00	0.00	3.00
Subtotal:	6.00	6.00	6.00	0.00	8.00	0.00	8.00
Library	61.20	61.00	60.80	0.00	60.80	1.00	61.80
Total County Full-Time Equivalents (FTE):							
	1,038.60	1,076.65	1,082.70	8.50	1,093.20	13.65	1,106.85

Washington County, Minnesota 2003 Budget Overview - Did You Know?

Property and Taxation

Assessment, Taxpayer Services and Elections (ATSE)

- The **License Centers** will process approximately 209,000 motor vehicle and driver's license transactions.
- During the 2002 General Election there were 142,100 registered voters; 15,755 of whom registered on election day; 5,723 absentee ballots were processed; 104,754 citizens voted, resulting in a voter turnout rate of 73.7%.
- The department will process nearly 35,000 mortgages, 10,500 property deeds, and 165,000 property tax payments.
- During the year, over 65,000 property tax related telephone calls will be received.

Recorder

- **Vital Statistics** administers all functions of birth, death, and marriage. In 2001, the division received 2,595 birth notices and 979 death certificates and issued 1,624 marriage licenses.
- The **Abstract Division** processed over 90,000 real estate and other related documents. It will maintain the tract index system for real estate transactions, administer the Uniform Commercial Code System (personal property mortgages), maintain the Sheriff's Certificate Foreclosures Index, provide federal and state tax liens index for Washington County, and record and maintain all military discharges.
- The **Torrens Division** creates real estate titles, files and creates new real estate titles for plats for Torrens properties, and maintains permanent records for reproduction.

Health and Community Services

Community Services

- **Social Services** provides protective and support services for vulnerable adults and children and persons with developmental disabilities. The division expects to have an average monthly caseload of over 4,500 in 2002.
- The **Adult Services** unit projects it will respond to 5,200 adult intake calls, perform 360 vulnerable adult investigations and protection referrals, have 400 home care clients, and 26 elderly adult foster care cases.
- Development Disabilities projects it will serve 841 clients.

- **Children Services** projects the average number of children in placement per day at 163. The unit also is projecting the number of child intake calls at 1,800 and the number of child maltreatment reports at 875, of which 425 are projected to be determined.
- **Child Support** collected over \$23,500,000 in child support for families and handled an estimated 6,000 child support cases.
- **Medical Assistance** will serve more than 12,000 people at a cost of \$75,240,000. The majority of recipients are children, the elderly and individuals with developmental disabilities.
- **Adult Mental Health** serves 471 persons who are seriously persistently mentally ill (SPMI). The unit purchases treatment services for 1,350 adults in outpatient psychiatry and 1,150 are served through outpatient services. Calls to the 24-hour crisis line are projected at 1,367 with 297 crisis clinic assessments being conducted.
- In the **Chemical Health Services** unit, 2,450 assessments were done. Detoxification is projected at 803 admissions with 1,806 days of detoxification.
- **Child Mental Health** is projecting 160 child case management services, 825 child outpatient services and 600 child psychiatry clients.
- **Workforce Center** expects to be visited by 6,800 job seekers. This is a 15% increase over 2001.
- **The Veterans Service Office** expects to have over 1,700 visits and nearly 3,600 phone calls from veterans seeking services.

Public Health and Environment

- The **Environment Division** estimates that through its services: 672 contacts will be made regarding indoor air quality and risk of illness related to environmental exposures; 850 food establishments will be licensed; 375 septic permits will be issued; and 700 well water samples will be conducted.
- The household waste facility will collect over 909,965 pounds of waste
- 150.9 tons of recycled waste was collected by the County's Office of Recycling program
- The **Community Health Division** estimates that its employees will: provide nearly 3,023 immunizations in public health clinics; investigate 953 disease inquiries; serve 1,624 women, infants and children recipients each month; and make 2,881 visits and client contacts.
- Over 2,400 people participated in educational health presentations on subjects such as childhood injury, tobacco and nutrition.

Criminal Justice

County Attorney

- The Juvenile Division operates the juvenile diversion program, prosecutes juveniles, and certifies juvenile offenders as adults.
- The Adult Civil Division collects child support, establishes paternity, collects reimbursement for foster care, represents the County in day care and foster care licensing and case management, handles commitment proceedings for mentally ill and chemically dependent persons, and reviews county contracts, bid documents, and ordinances.
- Referrals of crime victims to community resources, restitution services for victims, and victim representation in adult and juvenile court is handled by the Victim Witness Assistance Division.
- Prosecution of adult felony cases and misdemeanors is the responsibility of the Adult Criminal Division.

This division also diverts adult non-violent offenders and prosecutes criminal forfeiture cases for property used to commit felonies and drug crimes.

Sheriff

- The Jail Division provides alternative sentencing options for offenders through the Home Detention and Work Release programs. The Home Detention program projects usage of 337 inmates serving 11,708 days. Work Release is expected to be used by approximately 145 inmates serving 4,992 days. These programs will generate approximately \$270,000 in revenue while reducing housing costs by about \$1.3 million.
- The current jail capacity is 228 inmates.
- The Patrol Division will respond to approximately 30,000 calls for service and has a complement of six patrol dogs.
- Approximately 39,000 911 calls will be received by the communication center of the Special Services Division.
- Investigations conducts investigations related to illegal activities including fraud and narcotics. Included in the duties of the Narcotics Unit of the Investigations Division are gang-related activities and teaching the Drug Awareness and Resistance and Education (D.A.R.E.) curricula.

Community Corrections

- The Supervision Unit estimates that it supervised over 9,800 individuals on probation. Of this number, 9,050 are adults and 750 are juvenile.
- The Court Unit projects that 920 offenders will participate in the Sentence-to-Service Program. These individuals worked off 10,000 jail days that provided a net added value of \$700,000. The projected number of bail evaluations is 1,050 with pre-sentence investigations projected at 675.
- The Community Justice/Programming Unit estimates that 24 juveniles will participate in the People Learning A Cooperative Existence (PLACE) program. Placement expenditures are estimated to be \$2,123,000 for 390 juveniles. Juvenile diversion cases are projected at 850 with 2,000 juveniles estimated to complete community-based prevention and early intervention programming.
- Administration/Training provides program planning, administration, budget, evaluation, fiscal reporting, training, and personnel functions for the department.

Courts

-
- Caseloads by filing are estimated as follows: Civil - 4,743; Family - 1,429; Juvenile - 1,850; Probate - 294; Criminal - 1,802; and Traffic - 37,223. The total case filings are estimated to be 47,341.

Transportation and Physical Development (TPD)

-
- Road and Bridge provided snow and ice control for over 400 miles of road, using 5,000 tons of salt and 10,000 tons of sand.
 - Over 15,000 gallons of paint are used annually for striping the County's 287 miles of County road. 15

bridges, 60 traffic signals, and over 13,000 traffic signs are maintained.

- The Parks Division maintains eight county parks, totaling 4,275 acres, including 182 miles of bicycle and pedestrian trails.
- Over 1,000,000 visitors used the parks with over 125,000 swimmers enjoying County facilities.
- The Facilities Division cleans and maintains twelve county buildings. This division also oversees all major remodeling and new construction projects.
- The former Woodbury Library is in the process of being remodeled to accommodate the Woodbury License Center, South Adult Mental Health Unit, Assessor, and Workforce Center
- Survey and Land Management provides the public and other county departments with survey and land information, land use and zoning.

Library

- The library system operates nine libraries and provides a variety of services to the Bayport and Stillwater libraries.
- Library users can register for a card, renew materials, place reserves, search databases only available through the Library and ask questions for reference librarians without going to the library. These services are all available on the Library's web site.
- The Library web site receives over 600,000 hits per month; this represents over 30,000 separate visitors accessing the library catalog and informational databases.
- The former Woodbury Branch Library was renamed the R.H. Stafford Library and moved into its new building in November. During the first three weeks in the new building, it had over 30,000 visitors/customers. During the same three-week period, loans totaled 53,000, which is a 40% increase over loans during the same period in 2001.
- Loan projections for each of the libraries for 2002 are: Woodbury - 669,400; Park-Grove 313,700; Stillwater: 342,400; Forest Lake - 308,500; Wildwood - 218,800; Oakdale - 233,300; Valley - 59,200; Bayport - 64,200; Marine - 49,000; Lake Elmo - 39,800; and Newport - 7,000.
- Total loans projected for all the libraries, including the two associated city libraries, are 2,206,200.

Washington County, Minnesota Budget-in-Brief

When You Need to Know More . . .

651-430-6001	Administration
651-430-6175	Assessment, Taxpayer Services and Elections
651-439-6901	Community Services
651-430-6115	County Attorney
651-430-6263	Court Administration
651-430-6900	Community Corrections
651-430-6030	Financial Services
651-430-6081	Human Resources
651-430-6419	Information Technology
651-275-8500	Library (Main Office)
651-430-6655	Public Health and Environment
651-430-6755	Recorder
651-430-7600	Sheriff
651-430-4300	Transportation and Physical Development

The Washington County Board of Commissioners and the staff of Washington County invite your comments on the services provided by county government.

Please feel free to write or call if you have any questions or comments.