



2021 PERFORMANCE MEASURES & INDICATORS REPORT

Washington
County
MINNESOTA

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.



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



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



Washington County is committed to providing quality services through responsible leadership, innovation, and the cooperation of dedicated people. This mission, along with the vision to make Washington County a great place to live, work and play... today and tomorrow, guides efforts to track, report, and measure the effectiveness in providing core and essential county services. For the 22nd consecutive year, the county has completed this annual performance report, and continues to use the measures and information provided within the report to support decision-making and drive continuous quality improvement.

This report, which reflects county performance and improvement efforts during 2021, is geared to provide pertinent information to policymakers and residents. It highlights the county's values and goals by grouping the measures under the four county goals that the measures best reflect with a format focused on three questions: what is it, what is the data telling us, and why does it matter? Also included in the report is a demographic snapshot of the county, providing greater context to the information and how it impacts the growing, aging, and diversifying population of Washington County and examples of continuous quality improvement projects that have come about because of the COVID-19 pandemic.

By continuing to adhere to quality improvement practices, the county has positioned itself well to maintain services, while it managed challenges presented by the global pandemic.

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

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

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

Finally, Washington County appoints a multi-departmental Performance Measurement and Improvement Team (PerMIT) that leads the county's effort through performance measurement and quality improvement. This team, as well as the County Board, county administration, department heads, and Quality Improvement Councils, 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.

Table of Contents

Promoting Health, Safety, and Quality of Life of Citizens

Crime Rate.....	1
Recidivism Rates.....	2
Absence of Maltreatment Recurrence	3
Food Support Program Cases and Unemployment Rate	4
Accredited Evidence Based Home Visiting Program, Washington Health Families	5
Immunization Rates.....	6
Household Hazardous Waste	7

Providing Accessible, High Quality Services

Park Visitor Satisfaction.....	9
Library Visits	10
Women, Infants, Children (WIC Program) Breastfeeding Rates	11
Veterans Service Office (VSO) & Veterans Receiving Medial Benefits.....	12
Homeless Outreach Services.....	13
Criminal Charging Turnaround Time.....	14

Addressing Today, Planning for Future

Digital Circulation	15
Community Outreach in Attorney's Office	16
Outstanding Debt per Capita.....	17
County Communication.....	18
Phishing Emails.....	19
Technical Hardware in Healthy Status	20
Pavement Condition Index	21
Local Planning Index for/of Bridges.....	22

Maintaining Public Trust

Property Tax Payments.....	23
Price of Government	24
Bond Ratings.....	25
Levy per Capita.....	26
Financial Reporting.....	27
Worker's Compensation Claims.....	28
Per Capita Human Service Costs.....	29
Jail Bed Days Saved Through Sentence to Service Program	30
Capital Fund Cash Flow	31
Energy Usage Intensity	32
Maintenance Cost per Mile	33

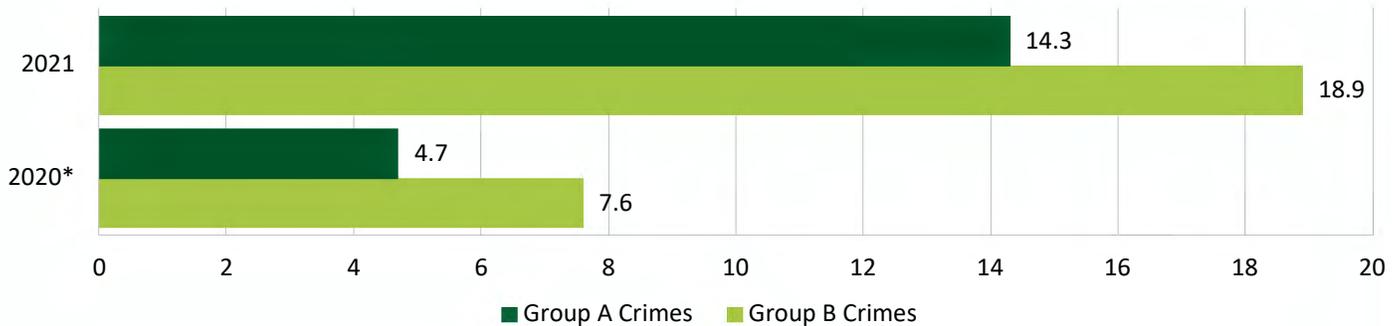
Appendix

Storyboards as a Performance Measurement Tool	I
Washington County, Minnesota 2021 At-A-Glance	V

Promoting Health, Safety, and Quality of Life of Citizens

Crime Rate

Group A and Group B Crimes per 1,000 residents



Crimes committed by offenders are classified as either Group A or Group B crimes. Group A crimes include animal cruelty, arson, assaults, burglary, counterfeit/forgery, damage/vandalism to property, drug/narcotic offense, embezzlement, extortion/blackmail, fraud, homicide, human trafficking, kidnapping/abduction, larceny/theft, motor vehicle theft, pornography/obscene material, prostitution, robbery, sex offenses, stolen property offense, and weapons law violations. Group B crimes include bad checks, curfew/loitering, disorderly conduct, DWI, family offenses, liquor law violations, trespassing, and all other offenses.

**Note: 2020 is only a partial year of data from Oct. 1 - Dec. 31*

Source: Washington County Sheriff's Office

What is it?

Crime has a direct effect on people's quality of life. Washington County Sheriff's Office staff monitor and track the number of crime incidents committed within its jurisdiction, in part to ensure effective and appropriate resources are being deployed to protect the safety and well-being of all Washington County residents.

Why does it matter?

Tracking crime incidents has changed significantly in the past years. Oct. 1, 2020, the Sheriff's Office joined law enforcement agencies across the nation in switching from the Uniform Crime Reporting Program's Summary Reporting System (UCR-SRS) to the National Incident-Based Reporting System (NIBRS). 2021 was the first full year of collecting data using the NIBRS.

The UCR-SRS collected aggregated monthly crime statistics of 10 offense categories, employing what was known as the Hierarchy Rule (when more than one offense occurred within a crime incident, only the most serious offense was the one reported). For example, using the UCR-SRS reporting system, if a homicide occurred during an armed robbery while stealing a motor vehicle, only the homicide would have been reported as it was the most egregious offense in the hierarchy. Using NIBRS, the same crime would be reported counting homicide, robbery, and motor vehicle theft rather than only homicide.

What is the data telling us?

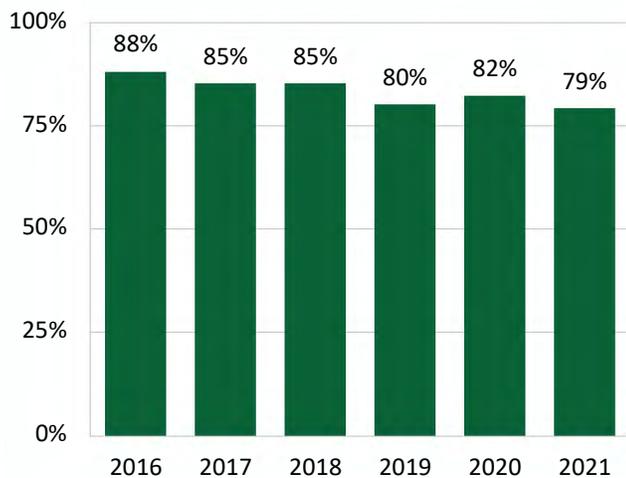
Due to the differences in these two reporting standards, it may appear as though Washington County, along with the rest of the nation, is experiencing higher crime levels when NIBRS actually allows for a clearer and more precise reporting mechanism. Another reason for the increase in reports is due to the increased theft of motor vehicle parts, such as catalytic converters.

Now that NIBRS has been implemented nationwide, it will take at least five years of data collection to establish a baseline to analyze any trends.

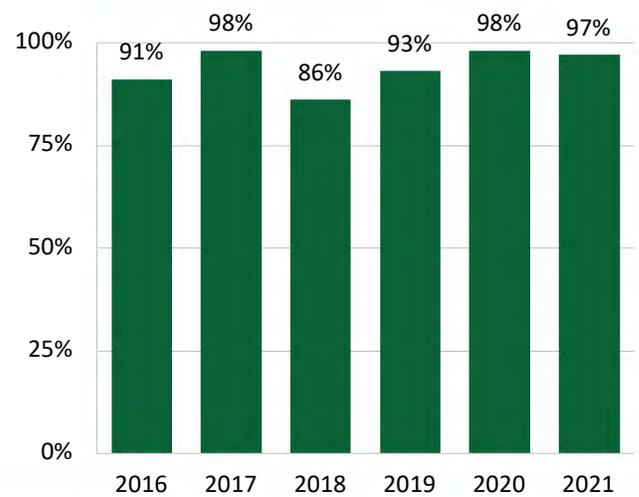


Recidivism Rates

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



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



Source: Washington County Community Corrections

What is it?

Recidivism is a measure of how often an offender is convicted of a new criminal offense. Washington County probation officers and case management specialists work with offenders to reduce their risk of committing future crimes. The county tracks adult and juvenile felony-level probationers for three years after their discharge date. Offenders not convicted of another felony level offense within that three-year time frame make up the reported recidivism measure. The recidivism measures for 2021 are for probationers discharged in 2017.

Why does it matter?

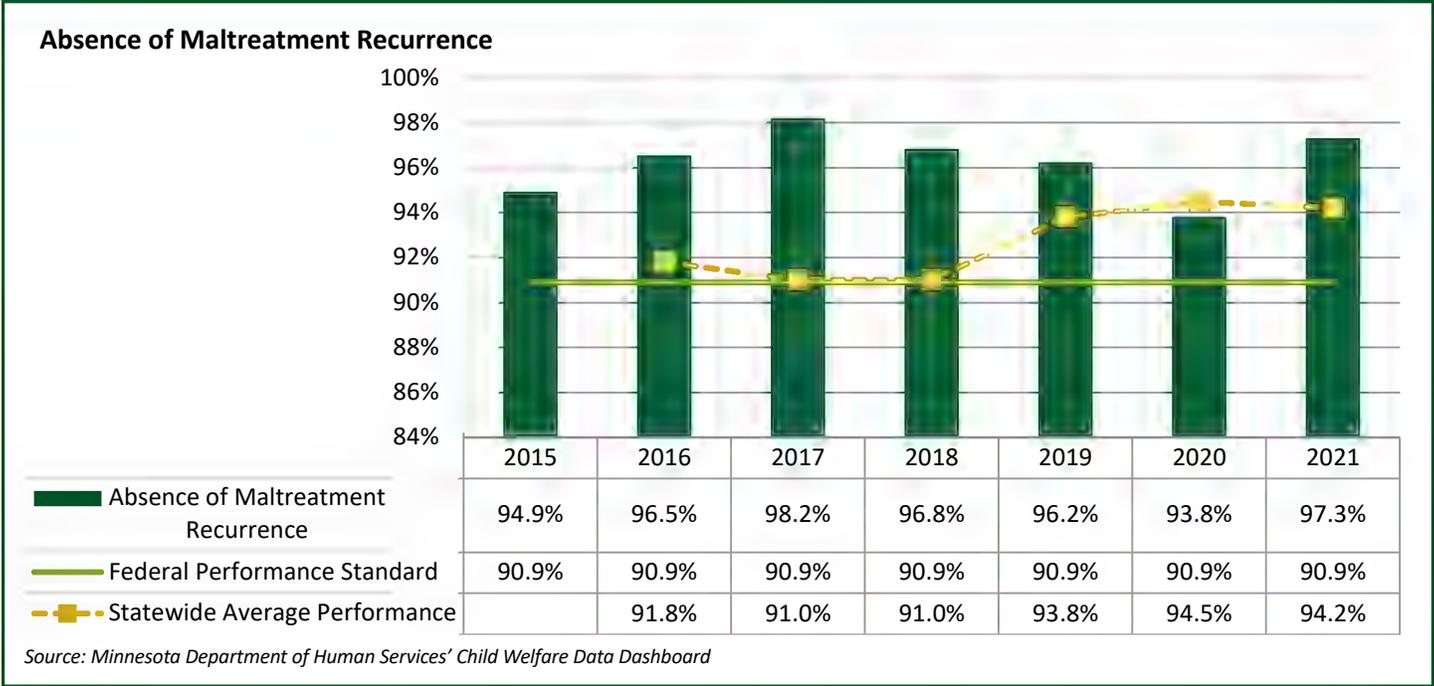
Measuring recidivism helps the county gauge its success in meeting the goal of promoting the health, safety, and quality of life of residents.

What is the data telling us?

Of those juveniles discharged in 2017 from felony-level probation supervision, 97% were not convicted of a new felony offense within three years (juvenile recidivism rates only pertain to Washington County sentenced criminal convictions). The 2021 measure includes 34 juveniles who were discharged from felony level probation supervision in 2017. The recidivism rate for 2021 involves juveniles being convicted of a new felony offense within three years. Due to the small number of juvenile probationers discharged each year, a small change in the number of recidivists can result in a large percentage fluctuation.

There were 283 adult felony level offenders discharged from Washington County probation supervision in 2017. Of those probationers discharged, 79% were not convicted of a new felony offense within three years (adult recidivism rates only pertain to felony level convictions sentenced within Minnesota). The 2021 recidivism rate for Washington County probationers was similar to the overall Twin Cities metropolitan region rate of 80%, and 3% below the 82% rate for the state of Minnesota.

Absence of Maltreatment Recurrence



What is it?

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

Why does it matter?

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

What is the data telling us?

The total number of cases with determined maltreatment in 2021 was 148, a 19.6% decrease from the 177 cases reported in 2020. The data for 2021 indicates Washington County's outcome for absence of maltreatment recurrence continues to remain above the federal performance standard of 90.9%. The 12-month measure for all children is at 97.3% and has averaged 96.2% since 2015. Performance statewide is at 94.2% and has averaged 92.7% since 2016.

Food Support Program Cases and Unemployment Rate

Food Support Cases & Unemployment Rate



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

What is it?

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

Why does it matter?

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

What is the data telling us?

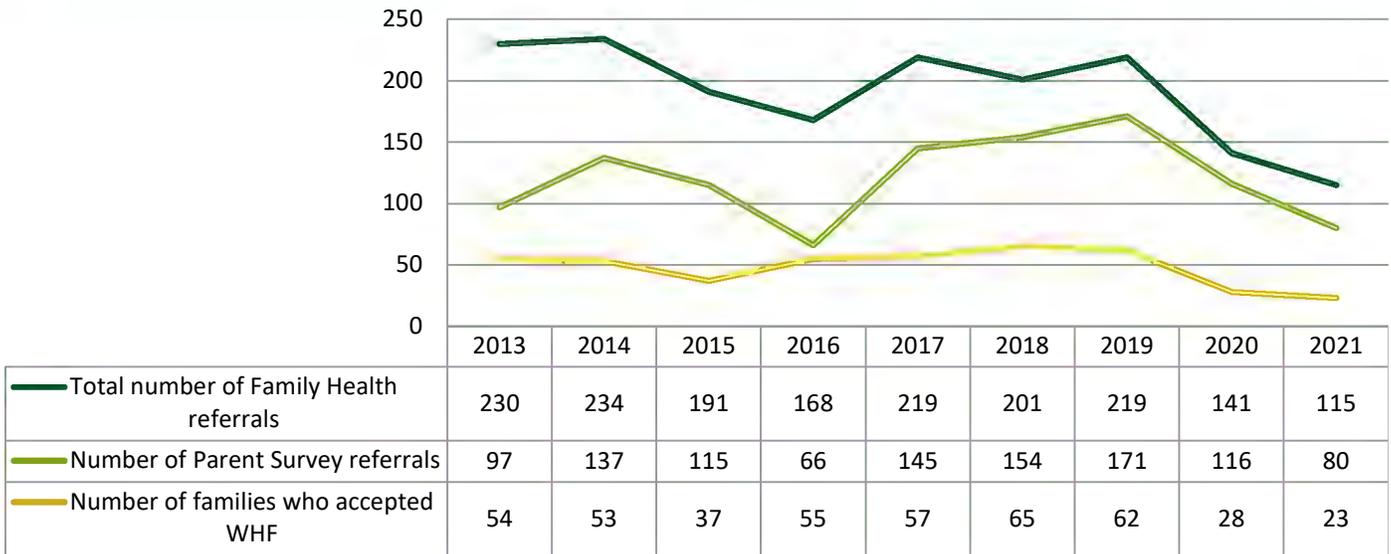
Washington County had seen a steady decrease in food support cases since 2015 until the COVID-19 pandemic occurred. 2020 led to increases in both food support cases and the unemployment rate. In 2020, the number of cases open per month was 4,477 on average. This grew to an average of 4,940 cases per month in 2021, representing a 10.3% increase.

According to the Department of Human Services (DHS), in 2021, the average monthly SNAP benefit per case in Washington County was \$425.32 and the average monthly benefit per person was \$213.83. The total net expenditure for 2021 was \$25,213,106, representing a 51% increase from 2020. In 2021, Congress took action to raise food support benefits to individuals and families. Congress temporarily increased the benefit amount by 15% and modified every household benefit to the maximum amount based on household size. The 15% increase expired in October 2021 and at that time Congress permanently adjusted benefit amounts to provide 40 cents more per person per meal.

The annual unemployment rate in Washington County for 2021 was 3.1%, which is a 2.2% decrease from 2020. The unemployment rate in Washington County is below the national average of 5.3% and is also below the Minnesota average of 3.4%. The distance between the unemployment rate and the number of food support cases indicates whether living wages are being earned. A larger gap signifies that fewer people are earning family sustaining wages. 2021 saw an increase in food support cases, but a decline in the unemployment rate. The unemployment rate reached its highest recorded level nationwide in 2020. This sharp increase is correlated to the pandemic and stabilized in 2021. Both the unemployment rate and number of food support cases are lagging indicators, but the effects of COVID-19 seem to be the cause of increased food support cases. The case numbers for food support did not see as big of an increase as the unemployment rate in 2020 because so many individuals were eligible for unemployment benefits and the benefits were high, while many people were ineligible to receive food support.

Accredited Evidence Based Home Visiting Program, Washington Healthy Families

Accredited Evidence Based Home Visiting Program, Washington Healthy Families (WHF) 2013-2021



Source: Washington County Public Health and Environment

What is it?

The Washington County provides Family Health Home Visiting services in the Healthy Families America (HFA) model. The county’s public health and environment department affiliated with the HFA model in 2008 and has been accredited since June 2015. Through the HFA model, public health nurses in the county provide intensive and targeted home visits to significantly stressed pregnant and parenting families. Accreditation provides a framework that guides every aspect of the service delivery, including caseload size, staff supervision, target population, home visiting frequency and duration, nursing interventions, and overall program administration. Re-accreditation is achieved every four years through a combination of program evaluation, a self-study, and an on-site visit from peer reviewers that report to the national HFA office. The county’s re-accreditation was delayed due to the pandemic, and 2021 was dedicated to completing the process.

Why does it matter?

In 1992, Prevent Child Abuse America launched the HFA home visiting model to address high rates of child abuse in children younger than 5. The mission today is to promote child well-being and prevent the abuse and neglect of the nation’s children through home visiting services. HFA uses an infant mental health approach, understanding that nurturing relationships are the foundation for lifelong healthy development. HFA increases parents’ understanding of children’s developmental milestones and needs, and helps parents create a more responsive and developmentally stimulating home environment. Positive impacts on children involved in the program include a reduction in harsh parenting methods, improved birth outcomes when parents are enrolled prenatally, and long-term improvements in school performance.

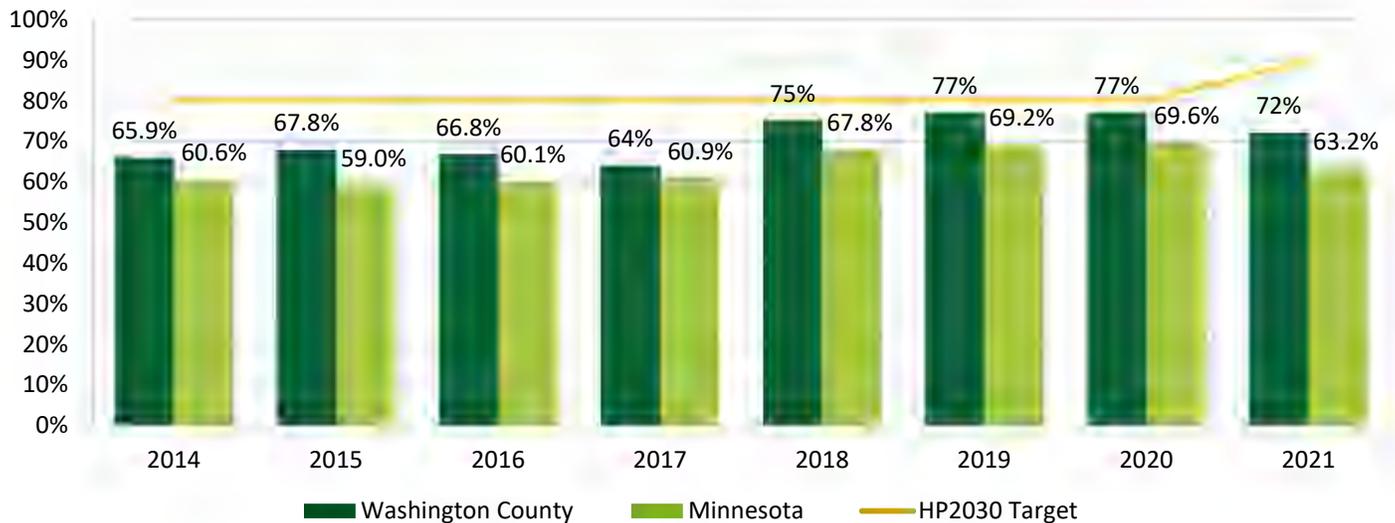
What is the data telling us?

The implementation of HFA has resulted in additional federal grant dollars, as well as state and local resources put towards the work. In 2021, the Family Health Nursing Team continued to be challenged to provide the same level of service delivery to each family considering the shift to virtual services. The team was successful in the retention of families being served. For much of 2021, referrals were limited as family health nurses were focused on vaccinations. However, each nurse successfully engaged new clients. Visits continued virtually into 2021, with some limited opportunity for outdoor visits with masks and distancing. In 2021, the Family Health Nursing Team received 115 family health referrals, with 80 of those for the HFA program. After referral, an initial client discussion is offered. This discussion is used to determine eligibility. If eligible, the program is offered to the family. In 2021, 23 families enrolled in the program.

Immunization Rates

Immunization Rates

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



Source: Washington County Public Health and Environment

What is it?

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

Why does it matter?

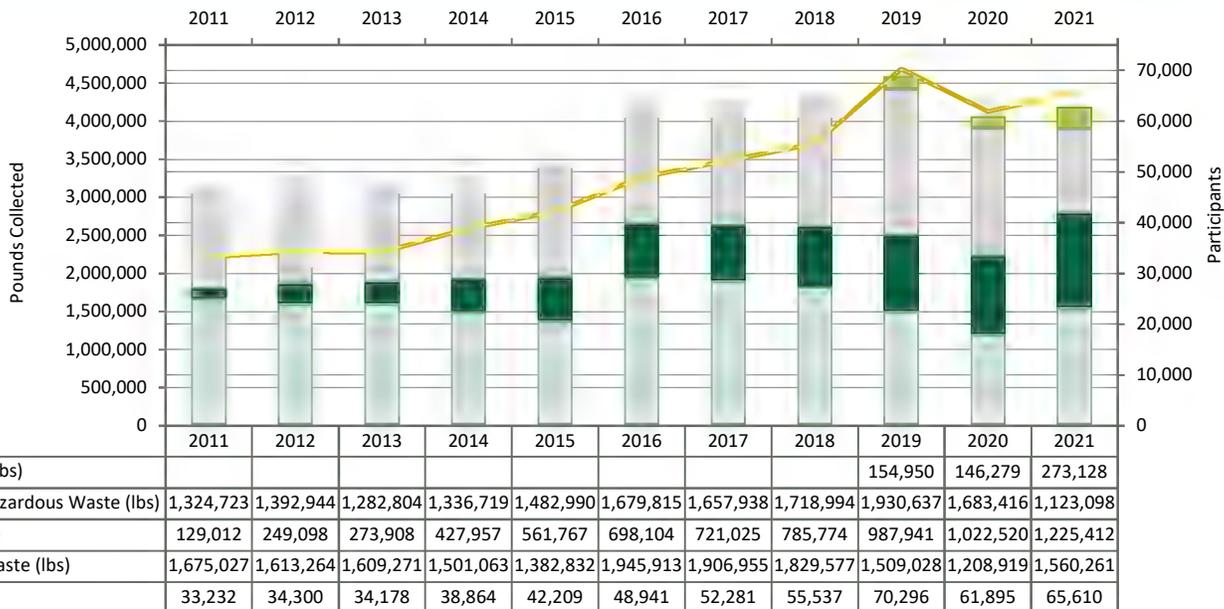
People of all ages should receive recommended vaccines. Since vaccine-preventable diseases are often more serious in young children, it is particularly important to vaccinate in the first two years of life. Vaccinating children protects them from serious diseases and protects the health of the community. When children receive the full childhood immunization series, those who are too young to be vaccinated and those who cannot be vaccinated for medical reasons are also protected. Vaccination can also help stop or slow the spread of disease outbreaks. The COVID-19 pandemic demonstrated the spread of disease when no vaccine is available.

What is the data telling us?

Washington County monitors the percentage of children living in the county who receive the recommended vaccines. The vaccine coverage rate for 2-year-olds was 72% in 2021, lower than the national Healthy People goal of 90% (HP2030), but higher than the state average of 63.2%. Both the county and state rates showed a decline for 2020 and 2021. Possible explanations for not fully vaccinating include the notion that the diseases are relics of the past; a general sense that a disease “won’t happen to me or my family;” vaccination access issues; and increasing rates of conscientious objectors to vaccines. This was particularly notable with the rollout of the COVID-19 vaccine. Nationally, individuals seeking primary care declined during the pandemic, possibly impacting the timeliness of vaccinations. Washington County conducts two public immunization clinics each month, targeting those who are uninsured or have access issues. The county provides outreach and education to families and medical providers regarding benefits of primary health care, immunization schedules, and access to preventative health care. The county also promotes and encourages adolescent and adult vaccinations through the public clinics, outreach, and collaboration with community partners.

Household Hazardous Waste

Food Scraps, Household Hazardous Waste, Recycling, & Electronics Collected



Source: Washington County Public Health and Environment

What is it?

The Washington County Environmental Center (WCEC) in Woodbury collects Household Hazardous Waste (HHW), including common materials such as aerosols, cleaners, automotive products, electronics, paints, and solvents. When HHW or other materials are improperly disposed, thrown in the trash, or poured down the drain, it can contaminate the soil and/or water supply, waste valuable resources, and pose a serious health threat to people and the environment.

Why does it matter?

The WCEC addresses this concern by providing residents with a safe way to dispose of HHW, recyclables, food scraps, and electronics. In 2021, the WCEC diverted more than 4.6 million pounds of material through collection activities at the facility and 8 collection events concentrated in the northern portion of the county, including 2 in Hugo and 4 in Forest Lake.

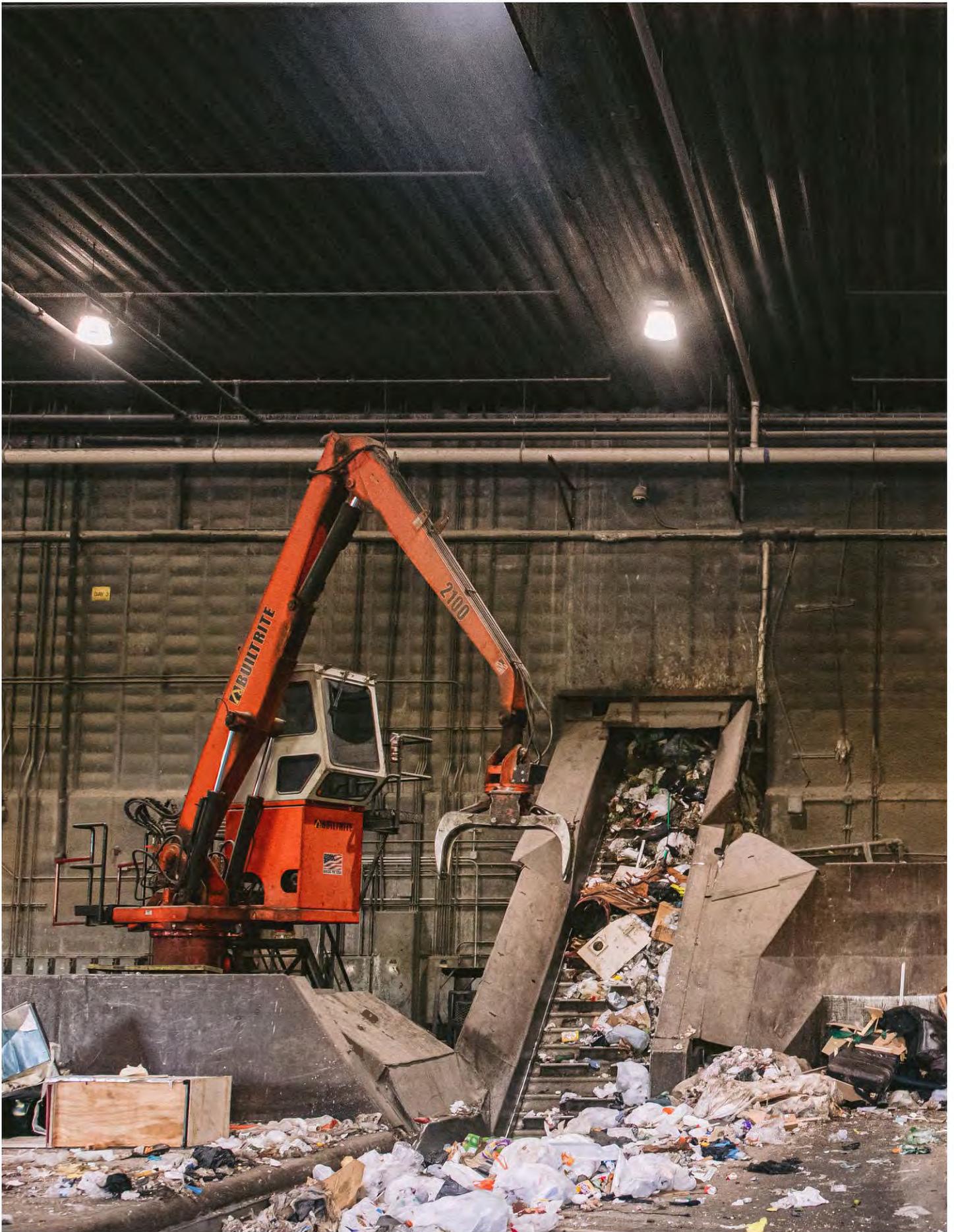
What is the data telling us?

The WCEC protects public health and the environment. About 92% of the material collected is reused or sent for recycling and about 8% is properly disposed. This keeps toxic materials out of the trash, preventing soil and/or water contamination, and protecting residents from harmful exposure.

The WCEC saves residents money. The Free Product Room at the WCEC avoids disposal costs by offering usable products to residents for free. The Free Product Room gave away nearly 525,000 pounds of paint, cleaners, and other items in 2021 with an estimated retail value of \$1.8 million dollars.

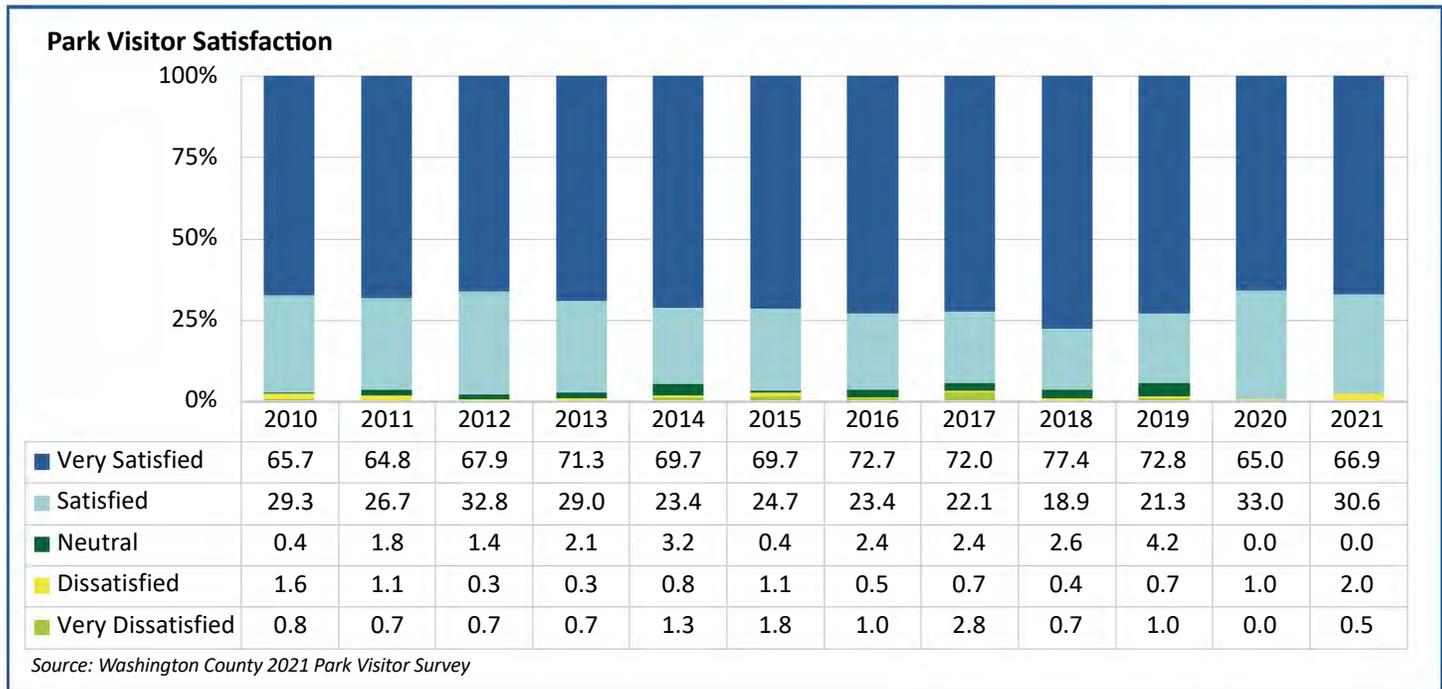
The WCEC reduces the need for landfilling. In addition to HHW and electronic waste (e-waste), the WCEC collects recyclables, including paper, cardboard, plastic bags, holiday lights, scrap metal, and plastic campaign and yard signs. In 2021, the WCEC held 5 confidential paper shredding events. Residents brought more than 142 tons of personal documents for destruction and recycling.

The WCEC also improves safety at the Recycling & Energy center by keeping hazardous wastes out of the waste stream and making it safer for processing. The WCEC collects food waste which diverts compostable materials from the Recycling & Energy Center and converts it into a usable product. The WCEC received more than 273,000 pounds of food scraps.



Providing Accessible, High Quality Services

Park Visitor Satisfaction



What is it?

Washington County conducts annual customer surveys of county regional park users to assist in determining if parks programs and services are accessible, timely, and of high quality. In 2021, 543 park users completed a Park Visitor Survey. The response rate grew more than 10 times what was received in 2020, which was a low point in survey response. A new survey method implemented in 2020 takes advantage of electronic survey tools and allowed for a broader scope of connections with park users. The survey asked visitors to provide feedback on the quality of programs, services, and facilities.

Why does it matter?

Washington County uses the feedback gathered from the Park Visitor Survey to assess and improve programs, services, and facilities. Past surveys helped inform the Park, Trails, and Open Space chapter of the 2040 Washington County Comprehensive Plan. This plan provides information on existing conditions and future guidance on the development of the county's park and trail system.

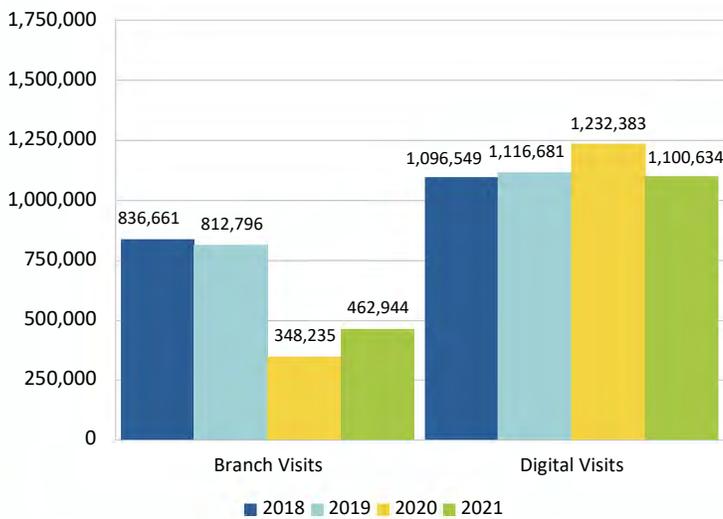
What is the data telling us?

The survey responses show that visitor satisfaction, as it relates to individual experiences at specific parks, is overwhelmingly positive. Ninety-eight 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 high value in Washington County Parks. Because parks, trails, and open spaces are often indicators of a high quality of life in a community, high user satisfaction within the parks suggest visitors consider the Washington County Parks to be contributing to the county's high quality of life. The 2021 visitor satisfaction rating continues the trend seen from 2010-2020 surveys which remained consistent over the last decade. Hiking, playgrounds, and swimming were listed as the top three reasons people went to the park on the day of their visit.

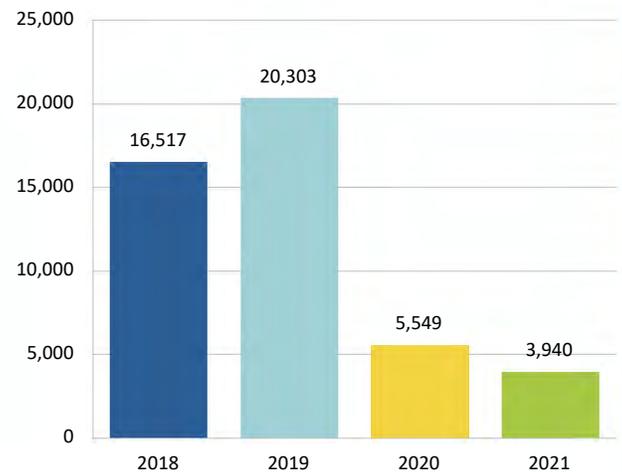


Library Visits

Library Branch and Digital Visits



Library Community Engagement Visits



Source: Washington County Library

What is it?

Washington County Library offers residents many ways to use its collections and resources, including visiting its seven branch locations, connecting through digital and online services, and participating in community events. By connecting with residents at a library branch, online, and in the community, the library can meet residents where they are to expand access to information, technology, and educational opportunities for everyone in Washington County.

Why does it matter?

Library visits are tracked to identify how residents access library services. The changing nature of how residents use the library influences the way Washington County offers services and helps project how the library might adapt to meet the future needs of the community.

What is the data telling us?

In 2021, there were 462,944 visits to Washington County Library branches. People visited the library's catalog, website, databases, and social media more than 1.1 million times. Additionally, library staff educated 3,940 community members about library and county services while providing outreach at events throughout Washington County. Library buildings were closed or offered limited in-person services for much of 2020 and early 2021 due to the COVID-19 pandemic, which accounts for the drop in physical visits. Despite this limitation, branch visits grew from 2020 to 2021, showing a progression towards pre-pandemic activity.

Women, Infants, and Children (WIC) Breastfeeding Rates



What is it?

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

Why does it matter?

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

What is the data telling us?

As of 2021, the breastfeeding initiation rate in Washington County was 82%, meeting the Healthy People 2020 (HP2020) goal of 82%. Healthy People is in the process of transitioning to the next set of 10-year objectives. The 2030 breastfeeding objectives have a heavy focus on duration, including a goal for babies to exclusively have breastmilk until 6 months of age. In 2021, the 12-month breastfeeding duration rate in Washington County was 16%, falling short of the newly proposed HP2030 goal of 54.9%. Although Washington County is well below the goal, the 12-month duration rate has steadily increased over the years. Effects of the COVID-19 pandemic continue to be apparent in the data. Initiation rates are consistently lower than pre-pandemic years, but data is showing those who breastfeed continue for longer periods of time. Initiation rates may be affected by factors such as: shorter hospital stay, less professional and personal support due to social distancing practices, staffing shortages, and health professional burnout. Strategies to improve duration rates include the promotion of virtual breastfeeding discussion groups for WIC clients, the addition of one-on-one breastfeeding discussions, continuation of prenatal and postpartum telephone support, and increased focus on collaboration and continuity of care with hospitals and clinics. Public Health staff collaborate with local and state Breastfeeding Coalitions to advocate for long-term sustainable support for parents working outside the home and community acceptance of breastfeeding as the norm.

Veterans Service Office (VSO) & Veterans Receiving Medical Benefits

Veterans Receiving Medical Benefits



Note: 2021 data not available at the time of publication
 Source: U.S. Department of Veterans Affairs

What is it?

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

Why does it matter?

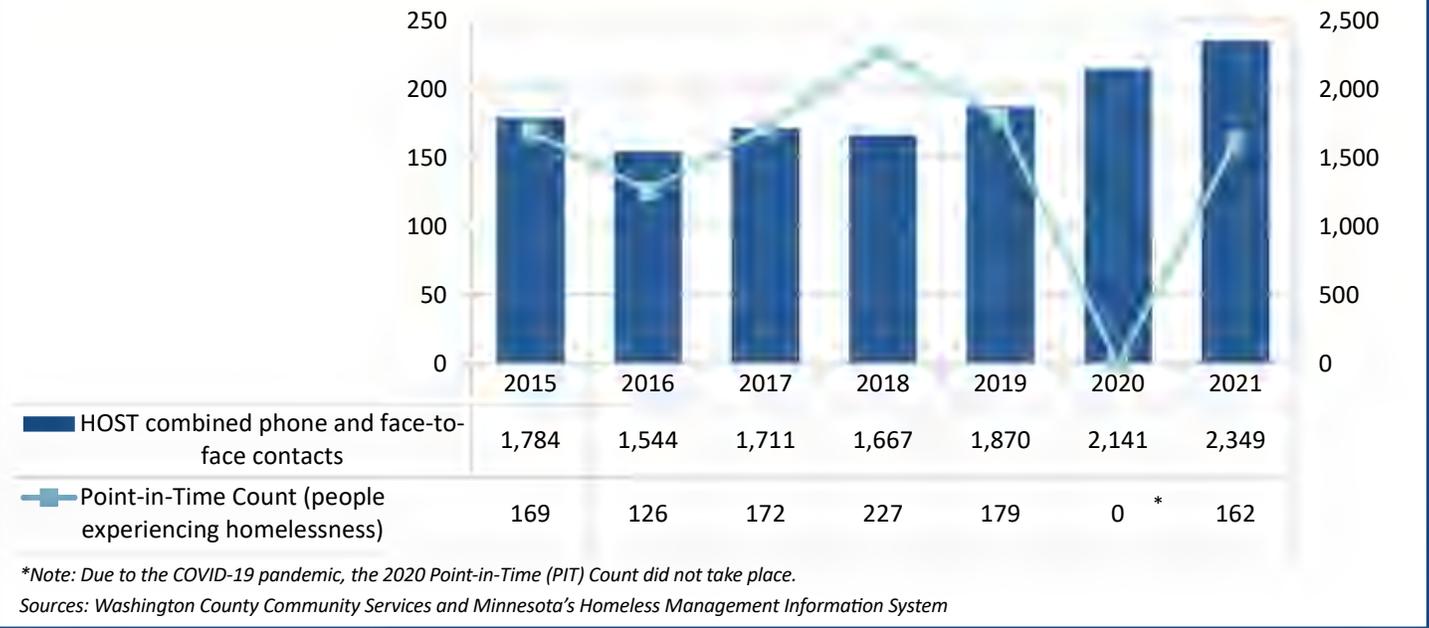
Washington County Veterans Service Office provides responsive, timely, accurate, and compassionate assistance to veterans, their dependents, and survivors in applying for federal, state, and local benefits. In recognition of their service to the nation, the county acts as their advocates. The county works with the U.S. Department of Veterans Affairs (VA), the Minnesota Department of Veterans Affairs, nationally-chartered Veterans Service Organizations, and local organizations to ensure Washington County veterans, their dependents, and survivors get the benefits they have rightfully earned. To meet the growing demand for services, the county provides veterans the opportunity to meet face-to-face with a Veterans Service Officer at three service centers. The staff met face-to-face with 1,709 veterans in 2019 and 471 veterans in 2020.

What is the data telling us?

The number of veterans seeking medical benefits from the VA continues to rise with a slight increase of 0.2% from 2019 to 2020. In 2020, veterans living in Washington County received an average of \$14,156 worth of annual medical benefits, a 16.3% increase from 2019. The average amount of medical benefits received per veteran has increased 36.4% since 2014. The number of veterans meeting face-to-face with Veterans Service Officers dropped by 72% due to the COVID-19 pandemic limiting the ability for people to gather in person.

Homeless Outreach Services

Outreach Contacts & Number of People Experiencing Homelessness



What is it?

The Homeless Outreach Services Team (HOST) is the county’s point of access for individuals and families experiencing homelessness or who are at risk of becoming homeless. The HOST offers walk-in hours at some service centers and a phone line for individuals and families to seek assistance related to housing. During the COVID-19 pandemic, these offerings shifted to phone-based contacts and direct outreach at locations where people experiencing homelessness could be found. HOST is staffed by social workers who are trained to help navigate program eligibility and resource availability.

The Point-in-Time (PIT) count is an annual calculation of people experiencing homelessness on a specific night in January each year and is mandated by the U.S. Department of Housing and Urban Development. These are households that were either without shelter, residing in an emergency shelter, or doubled up with family or friends due to no housing option of their own. Volunteers and county staff count and survey as many people as possible, depending on weather and ability, who are experiencing homelessness on the designated night. There was no PIT count completed in 2020 due to the COVID-19 pandemic.

Why does it matter?

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

What is the data telling us?

The number of combined phone and face-to-face contacts served by the outreach team is the best indicator of the demand for housing and homelessness services. In 2021, the HOST had 2,349 contacts, which is the largest number of people seeking services in the last five years and continues the trend of increasing every year. Although the county is not mandated to provide homeless services, the data indicates there is an increasing need for these services.

Criminal Charging Turnaround Time

Average Number of Days to make a Charging Decision



Source: Washington County Attorney's Office

What is it?

Turnaround time for criminal charging is an important measure for Washington County since the decision to initiate a criminal prosecution impacts public safety, the lives of victims, witnesses, and suspects within the county. The current policy requires that a charging decision be made within 14 days of receiving a case when a defendant is not in custody. If a case involves a victim who is endangered, the decision should be made immediately. All domestic abuse, child abuse, elder abuse, sexual assault, and homicide cases are priority cases, and a decision is to be made as quickly as possible, but no later than 14 days after receiving the case.

Why does it matter?

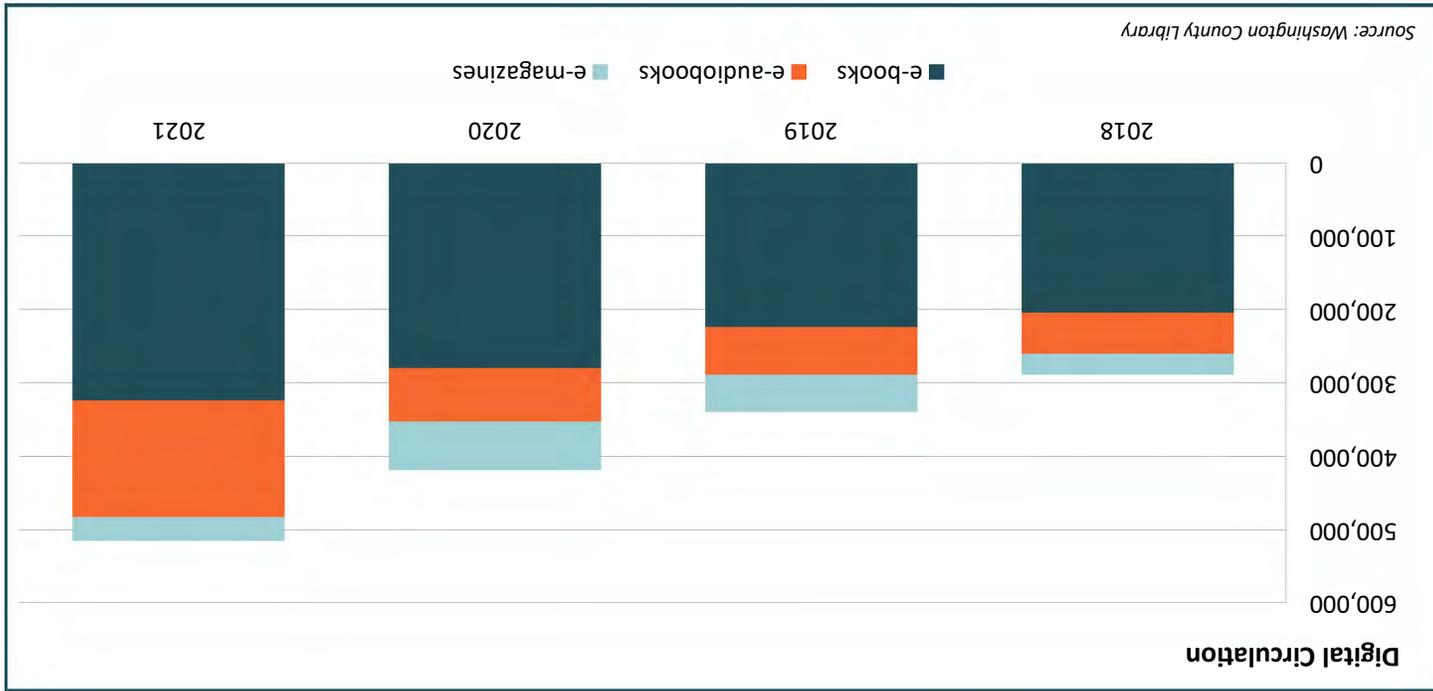
In 2021, the Washington County Attorney's Office again achieved its goal of 14 days or less to make a charging decision with a yearly average of 14 days. Averages can fluctuate with an increase in cases submitted, and can also be affected by outside factors, such as a need to request additional information to make a charging determination, but the office continues to generate decisions in a timely manner, thanks to greater efficiencies and teamwork with community partners.

What is the data telling us?

This specific measure determines how long it takes the Washington County Attorney's Office to decide whether a criminal complaint should be filed once the office receives a criminal investigation from a law enforcement agency. This year's data suggests that, although the average remains within the goal, there is also room for improvement. It is essential that the county evaluate cases received to determine whether those that brought down the average were due to elements outside of the county's control, or if internal processes need adjustments to determine where the county can improve on an average consistent with the policy standard.

Addressing Today, Planning for Future

Digital Circulation



What is it?

Washington County Library offers a variety of materials through digital checkout, including e-books, e-audiobooks, and e-magazines. Residents may access materials from outside the library using a variety of devices. Use of these materials has been steadily increasing, as they were especially necessary and popular during the COVID-19 pandemic when many community members could not physically visit the library.

Why does it matter?

Digital materials are an important way in which the library increases residents' access to resources. This collection is always available, can be accessed from outside the library, and is often adaptable in ways that physical materials are not. For example, the font and text size of e-books can be easily adjusted to support readers with dyslexia or visual impairments.

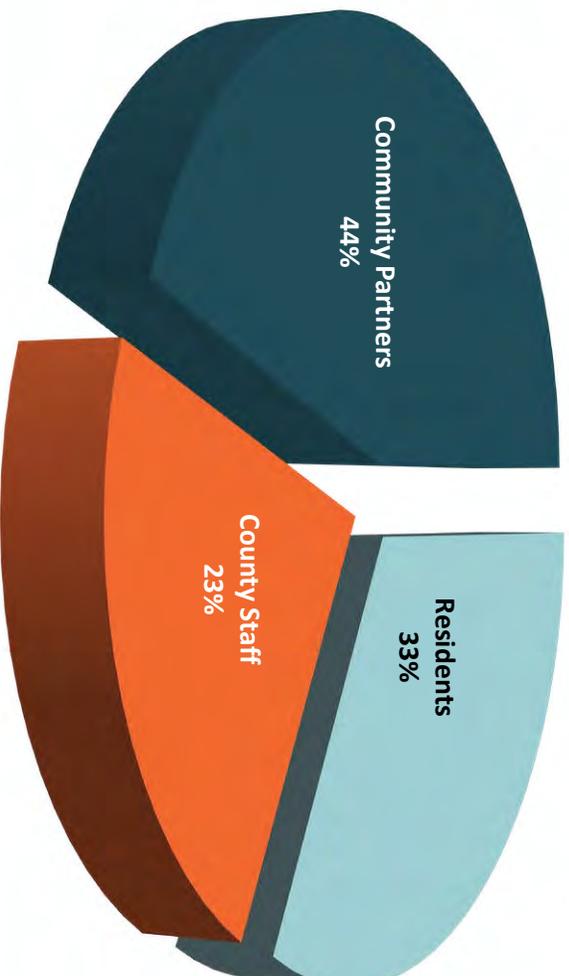
What is the data telling us?

In 2021, the library circulated 515,060 digital items. That number is comprised of 325,644 e-books, 158,134 e-audiobooks, and 31,282 e-magazines. This follows a steady increase in digital checkouts over several years. It also shows increased interest in e-audiobooks, which rose from about 20% of digital checkouts in 2018 to 30% in 2021.



Community Outreach in Attorney's Office

Community Outreach Through Training and Education



Source: Washington County Attorney's Office

What is it?

One of the ways the Washington County's Attorney's Office does outreach is by training and teaching others. The goal of outreach is to help Washington County students, seniors, residents, staff, and community partners, such as law enforcement, attorneys, educators, and professional state organizations stay informed and plan for the future, as well as educate and protect county departments from liability. Washington County community partners also benefit from training that keeps professionals educated in the latest laws, regulations, and trends.

Why does it matter?

Trainings presented this year included topics on drug abuse, addiction and recovery, law enforcement training, self-care, data practices, child protection, and mental health, as well as many others. The commitment to providing quality training to others not only helps the county do a better job in providing legal services to the county, but also informs the community and adds to the overall awareness and safety of the residents of Washington County.

What is the data telling us?

For 2021, the Washington County Attorney's Office reached 2,100 audience members through more than 35 hours of teaching/training sessions. This number is down slightly from last year. Of those participating, most were community partners and residents. Although the inability to provide more in-person trainings affects the opportunity to conduct many of the traditional training topics that have been delivered in the past, the office will continue to work to increase attendance and trainings to reflect those prior to the pandemic by adapting the delivery and frequency of the trainings that is offered.

Outstanding Debt per Capita



What is it?

Washington County issues debt through the sale of bonds to fund capital projects, including major road projects to meet the transportation needs of county residents, park renovations, and county facilities. This is similar to a resident borrowing money to pay for a house (the mortgage) or major repairs and paying back that loan over the life of that investment. As the county's population grows, so does the need for increased roadways, trails, public service buildings, and county parks, which provide popular destinations for county residents to relax and recreate.

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

Why does it matter?

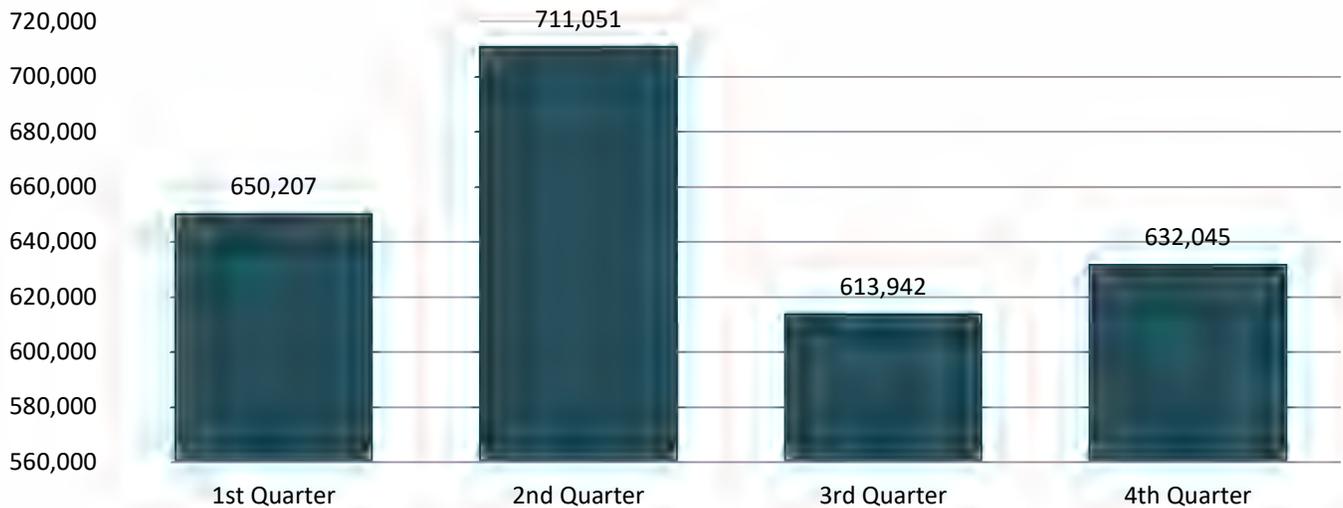
Measuring the level of outstanding debt allows residents to see how the county chooses to finance long-term capital infrastructure needs. The county can compare debt from year to year. The county has imposed a debt limit lower than state law requires as a matter of policy to ensure responsible use of taxpayer dollars. The county also uses debt to ensure that the residents benefiting from a long-term investment are paying a portion of those costs.

What is the data telling us?

The outstanding debt at year-end fell from \$114 million in 2020 to \$101 million in 2021. The amount of outstanding debt per person has fallen by \$56. Since 2017, total outstanding debt has declined by more than \$25 million. This is a reduction of \$115 per person. The prudent use of debt comes from good long-term financial planning and analysis that occurs throughout the organization.

County Communication

2021 Website Visits



Source: Washington County Administration

What is it?

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

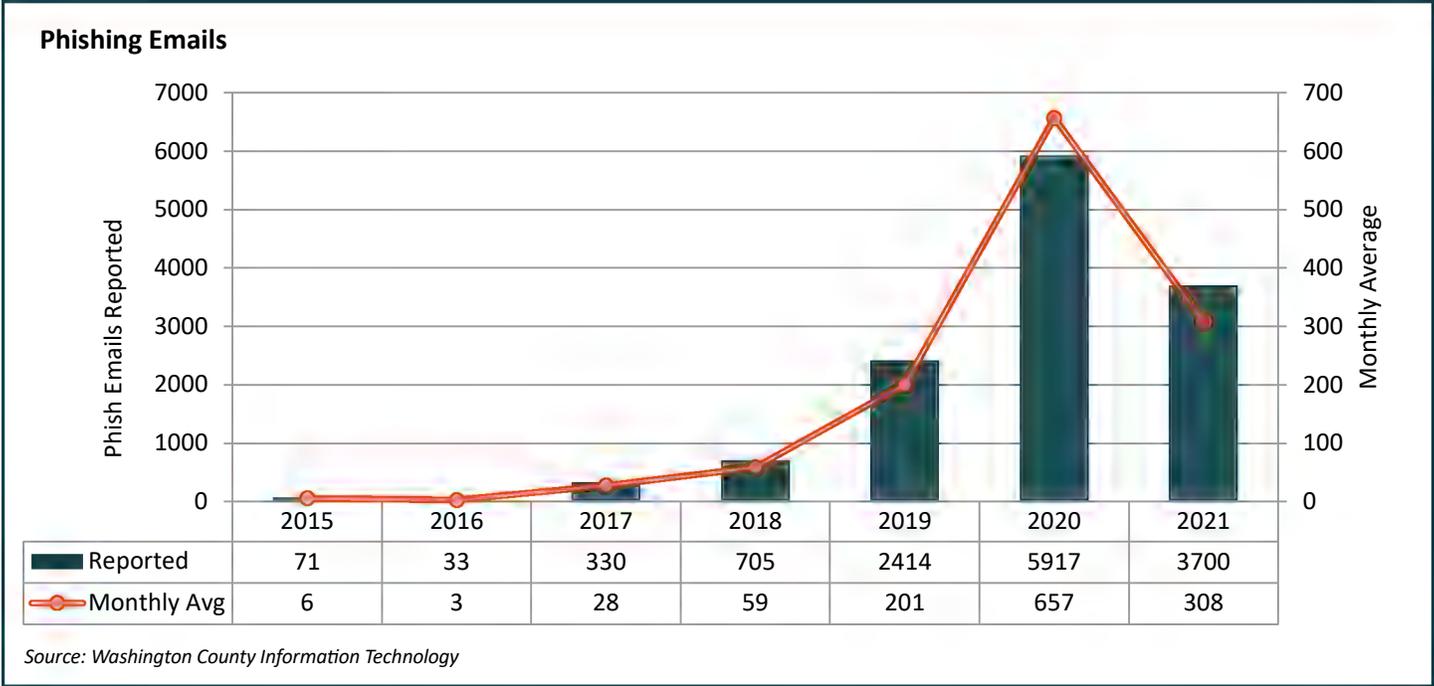
Why does it matter?

An informed public is better able to fully participate in local government and take part in the programs the county has to offer. Today's technology allows two-way communication and openness to take place electronically through websites, email, streaming video, web streaming County Board meetings, and social media. To take full advantage of those opportunities, the county provides opportunities for people to sign up for interactive electronic notifications of common governmental activities (e.g., board agendas, information about the Board of Commissioners' activities, bid postings, and property tax reminders). The county has also launched social media sites, with the library, parks, and the Sheriff's Office having specific sites, as well as the Washington County site, to provide timely information to residents, and an opportunity for residents to ask questions and respond to events in the county.

What is the data telling us?

More than 217,000 visits are made to the county's website each month with residents seeking information about libraries, parks, road construction, voting, and other services provided by the county. The 2019 resident survey noted that 70% of residents consider the website an important source of information. Interested residents may sign up for e-newsletters to receive news about topics such as the library, parks, and road construction projects, which continue to gain subscribers. County Board meetings are web streamed, allowing residents to watch from their computers in real time or view an archived meeting at their convenience.

Phishing Emails



What is it?

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

Why does it matter?

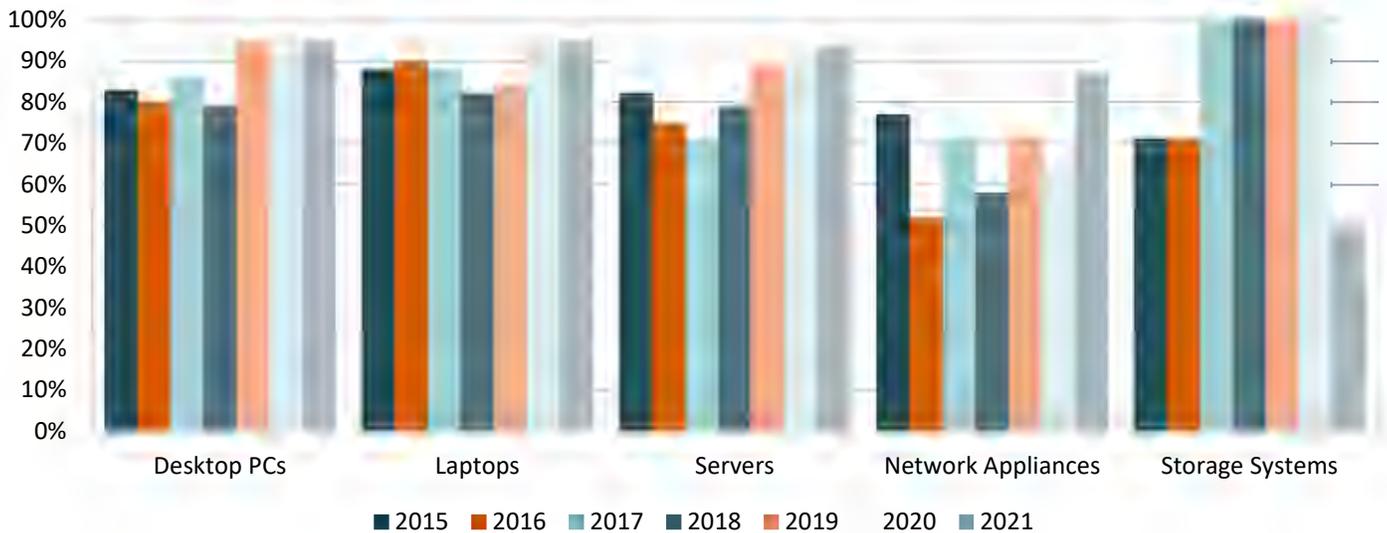
The sophistication and quantity of phishing attacks have continued to increase each year. In the United States, more than 90% of all data breaches are due to phishing email attacks. In 2021, the trend of local governments being targeted continued, resulting in costly data breaches and malware attacks. The county has focused on the implementation of several layers of security technology tools, procedures, and training and awareness programs to safeguard county information and ensure the safety of Washington County employees and the data that county employees use.

What is the data telling us?

The Phishing Email graph shows a drastic increase in the number of phishing emails Washington County employees have been reporting since 2019. This information also shows that phishing email attacks in 2020 dramatically increased due to the COVID-19 pandemic and employees working remotely. In 2021, reported phishing emails decreased, but were still higher than pre-pandemic years. The decrease from 2020 shows a positive trend of security tools working to filter out phishing emails from ever reaching an employees' email inbox. The information technology security efforts have been successful to date as the county continues to evolve and stay ahead of domestic and international security threats.

Technical Hardware in Health Status

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



Source: RebBeam

What is it?

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

Why does it matter?

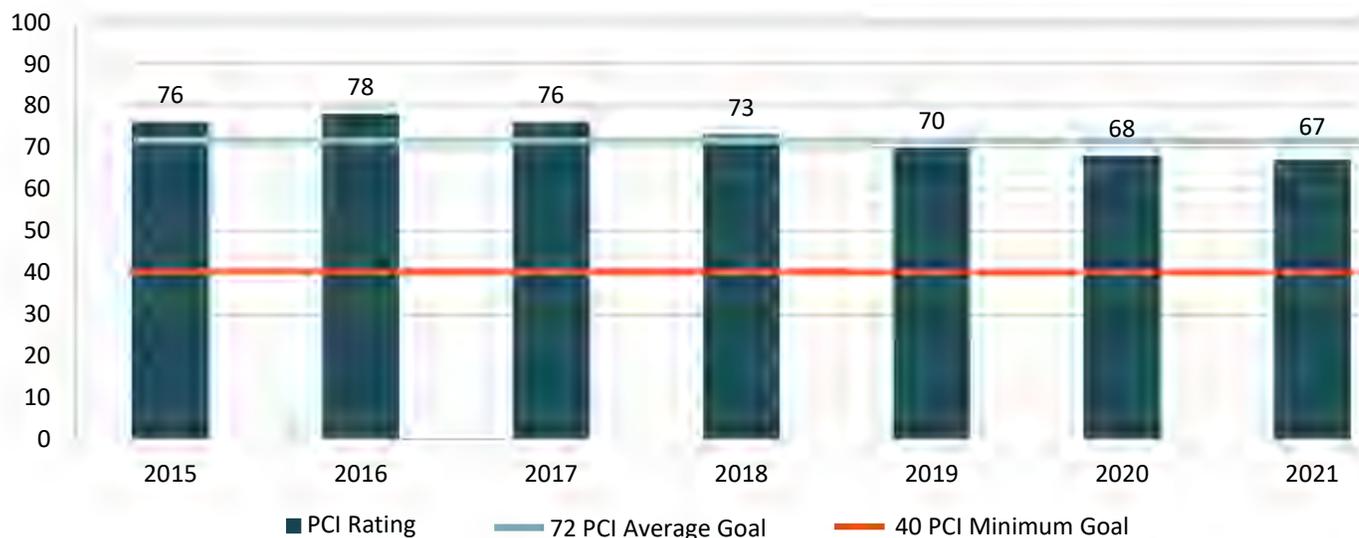
The county strives to remain within the industry standards recommended lifecycle for optimal performance and cost effectiveness. These lifecycles are based on the Total Cost of Ownership (TCO) of the device considering the direct costs of purchasing the device and the indirect costs for supporting and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

What is the data telling us?

The healthy status target for desktop and laptop computers has stabilized due to the process improvements implemented. The reporting process was changed to one comprehensive report instead of multiple reports. The county also communicates more frequently with departments to determine what items are most critical for replacement. Health in the server area is projected to improve to 100% in 2023 as applications on older systems are decommissioned or shifted to other locations, such as a cloud environment or new server hosts. The network appliance healthy status improved significantly from 2020 to 2021 due to the refresh of the network core. There is an expected slight upturn again in 2022 and 2023 as the anticipated addition of staffing provides more available network hours to support maintenance and operations. Storage systems, a place where data or information is stored, dropped to 50% healthy status in 2021 due to storage hardware end of life and supply chain issues with replacement. It is estimated to remain at 50% in 2022 as hardware is replaced and offsets hardware reaching end of life in 2022. It is projected to rise to 100% in 2023 as the final phase of hardware replacement is completed. The county is implementing new technologies for computing and storage that provide increased resilience, add flexibility, and improve security in response to increasing data storage needs.

Pavement Condition Index

Average Pavement Condition Index (PCI) Rating



Source: Washington County Public Works and Minnesota Department of Transportation

What is it?

Maintaining pavement in a good condition is recognized as important from a standpoint of both user satisfaction (no one likes to drive on a rough road) and long-term performance (properly maintained roads last longer).

The Washington County Pavement Management System monitors the condition of every segment of the county highway system. A rating is developed for each segment based on the surface quality of the pavement. This rating is referred to as the Pavement Condition Index (PCI) and uses a scale of 0 – 100.

Tracking the PCI and identifying roads that fall below the minimum threshold is done to determine the effectiveness of the pavement preservation program and the adequacy of funding resources.

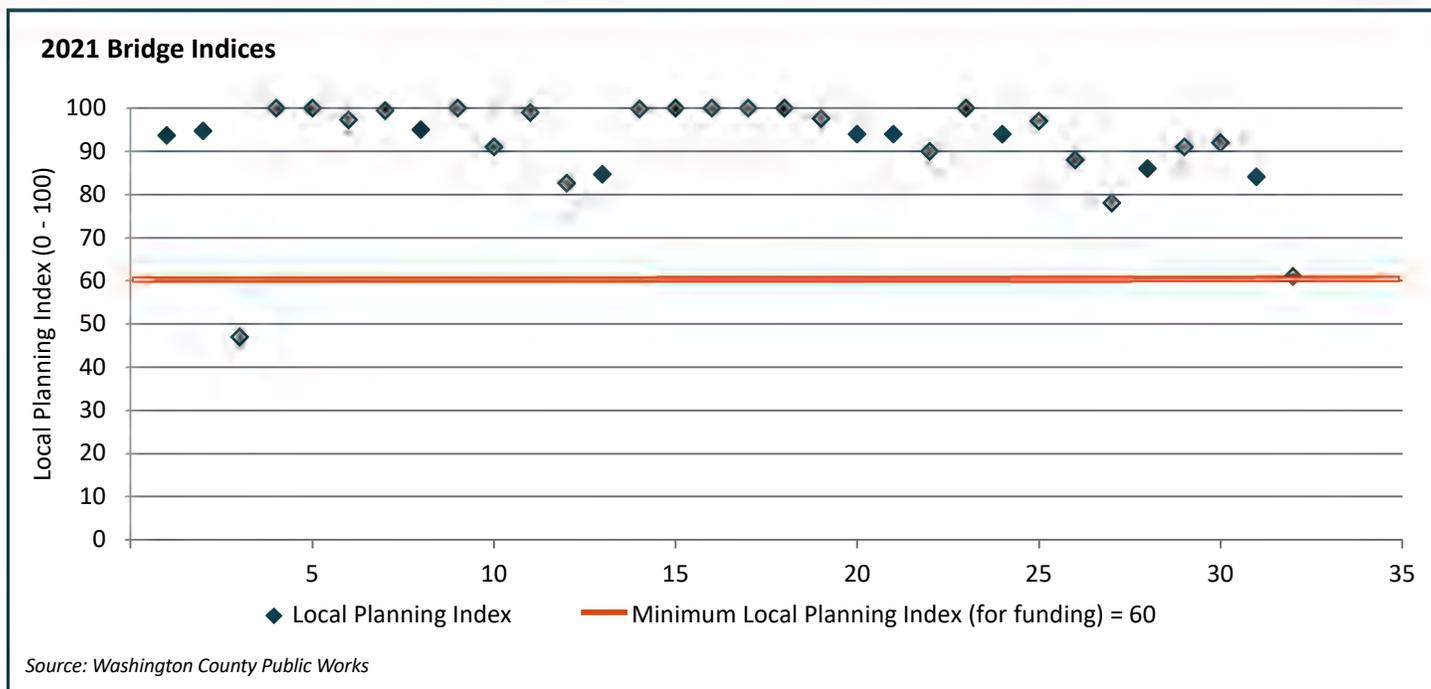
Why does it matter?

Analyzing the data provided by these sources allows the county to take a comprehensive look at the system, identify roadway segments in need of maintenance/repair, and determine the best strategies to maintain and improve the condition of the roadways. The goal is to maintain the overall system at a PCI of 72 or greater, with a minimum PCI of 40. Using an average goal (72) and a minimum goal (40) helps to ensure that overall the county roads are in good condition.

What is the data telling us?

In 2021, the overall system had a PCI of 67, which is below the average PCI goal of 72. Approximately 17 centerline miles of roadway had a PCI of 40 or below - about 6% of the county's roadway system.

Local Planning Index for/of Bridges



What is it?

The Local Planning Index (LPI) considers the probability and consequence of a bridge failure. LPI uses a risk-based concept, measuring the likelihood of failure (bridge condition) against the consequence of failure (service interruption). By using risk assessment, the LPI helps to avoid service disruptions, improve safety, plan maintenance/repairs/replacements, and spend budgets more wisely. The LPI uses a scale of 0 to 100.

Bridges are inspected on a routine basis and an index is developed based on the condition of the bridge. The county uses the web-based system to document the condition of bridges on county roads or under county bridge inspection responsibility and report the results to the Federal Highway Administration.

Why does it matter?

Maintaining bridges that are functionally and structurally adequate is important to residents. An LPI threshold of 60 determines funding eligibility. Bridges with a planning index of less than 60 are eligible for up to 80% funding with Federal Bridge funds and up to 100% with State Bridge Funds. Funds may be used for rehabilitation and reconstruction.

An LPI rating less than 60 does not imply that the bridge is unsafe; however, bridges with low LPIs typically require significant maintenance and repair to remain in service and eventual rehabilitation or replacement to address deficiencies.

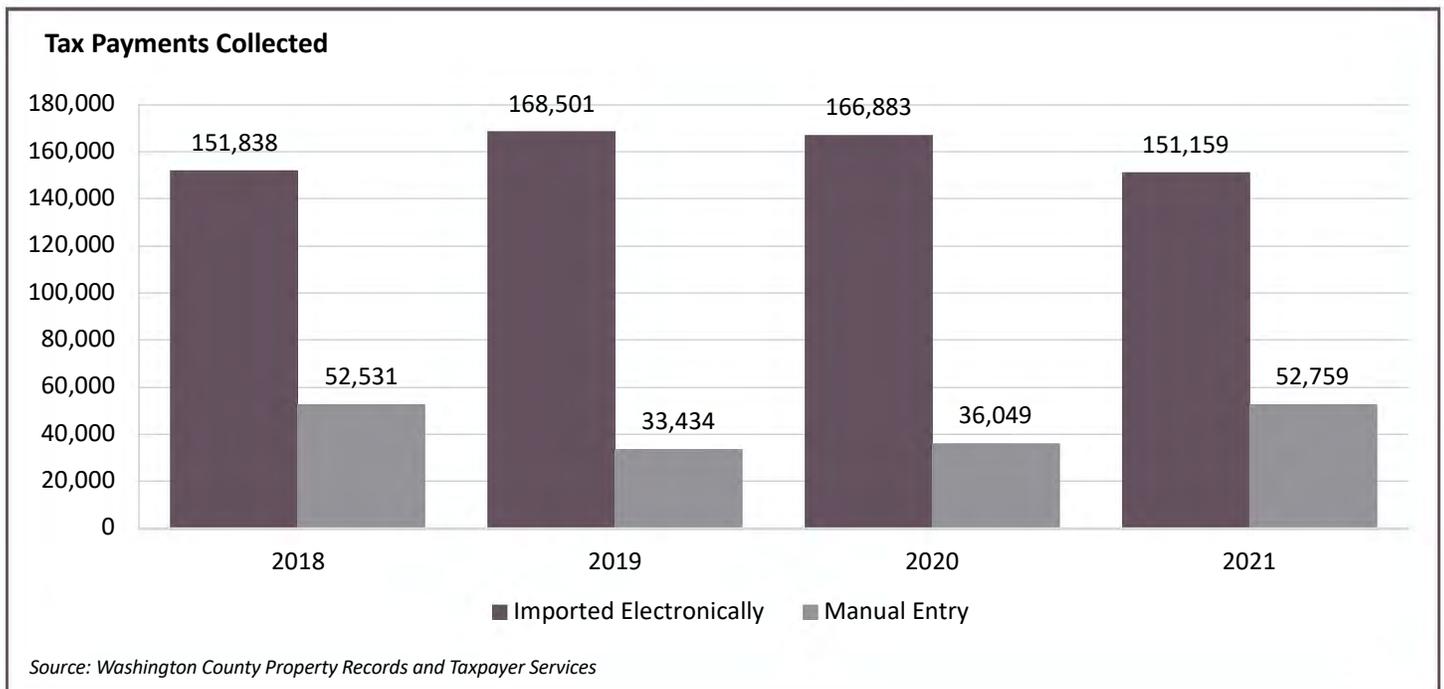
What is the data telling us?

There are 39 bridges inspected by Washington County. These include bridges owned by other jurisdictions that the county is mandated by state statute to inspect. Of the 39 bridges, 24 are culverts (with a minimum 10-foot span), three are railroad bridges that pass over county or township roadways, two are Department of Natural Resources-owned bridges that carry trails over county roadways, and five are owned by townships. There are an additional four bridges that are county-owned and maintained but inspected by the Minnesota Department of Transportation (MnDOT) as they cross MnDOT trunk highways. All bridges under the county's jurisdiction are in good condition with no posted load restrictions. There is one bridge with an LPI of less than 60 but is not considered failure critical. This bridge is on County State Aid Highway (CSAH) 12 (old Trunk Highway 244) and was a turnback from MnDOT. The bridge (culvert) is planned to be replaced as part of 2022's CSAH 12 reconstruction project.

Maintaining Public Trust



Property Tax Payments



What is it?

Property Records and Taxpayer Services annually processes more than 203,000 property tax payment transactions of more than \$530 million. In 2021, Taxpayer Services manually entered 52,759 property tax payment transactions, which was comparable to 2018 with 52,531 transactions.

Why does it matter?

Reducing manual entry improves efficiency and accuracy. The increase in manually entered payments in 2021 was due to the processing required to administer the County Board approved tax payment due-date extension.

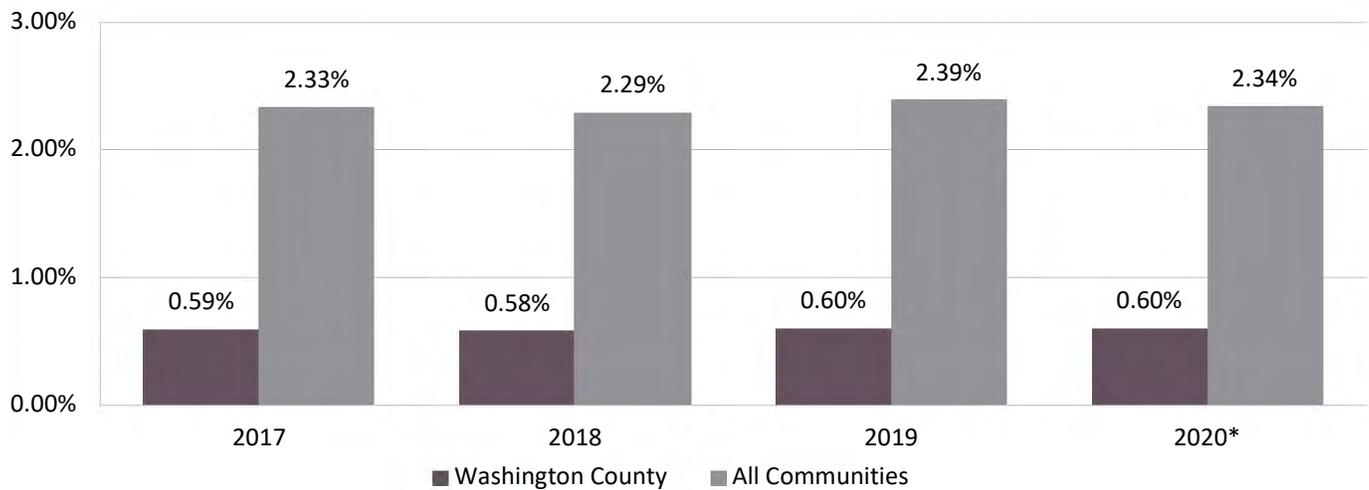
What is the data telling us?

Improvements made over several areas contribute to these results. In 2021, 51.2% (104,423) of payment transactions were paid by lenders and large companies submitting electronic payment files, compared to 47.7% (97,557) in 2018. In 2021, more transactions are being scanned and electronically imported onsite, online payments by credit card and eCheck have increased 64% since 2018, and online bill payments are captured by an EBox application which remits an electronic file for importing. In 2021, 74.1% (151,159) of all tax payments were processed electronically compared to 74.3% (151,838) in 2018.



Price of Government

County Levy as a Percent of Total Personal Income



*Note: Data for 2019 has been used for the measurement because personal income information is not yet available for 2020.

Source: Washington County Administration

What is it?

The Price of Government measures the cost of providing governmental services as compared to total personal income of the residents within a jurisdiction. The State of Minnesota has been providing this measurement for several years on a statewide basis. For example, the statewide price of government has been just less than 15% of personal income. Using a similar methodology, the county can calculate the price of Washington County government.

Why does it matter?

Taxpayers are often interested in knowing what portion of their income goes to pay for governmental services. They are also interested in seeing the trend of those costs. This measure can also be used to compare the county with other like jurisdictions.

What is the data telling us?

The data shows that the Price of Government for Washington County has remained flat each of the last seven years. The total personal income in Washington County in 2020 was more than \$19.2 billion. The county levy of \$115.2 million in 2020 was 0.60% of that total personal income. The Price of Government for all jurisdictions in Washington County, including schools, cities, townships, and special taxing jurisdictions, has remained stable since 2017.

Bond Ratings

Bond Issue Rating by Credit Rating Agency

Credit Rating Agency	2015	2016	2017	2018	2019	2020	2021
Standard & Poor's Rating Services	AAA						
Moody's Investors Services	Aaa						

Source: Washington County Accounting and Finance

What is it?

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

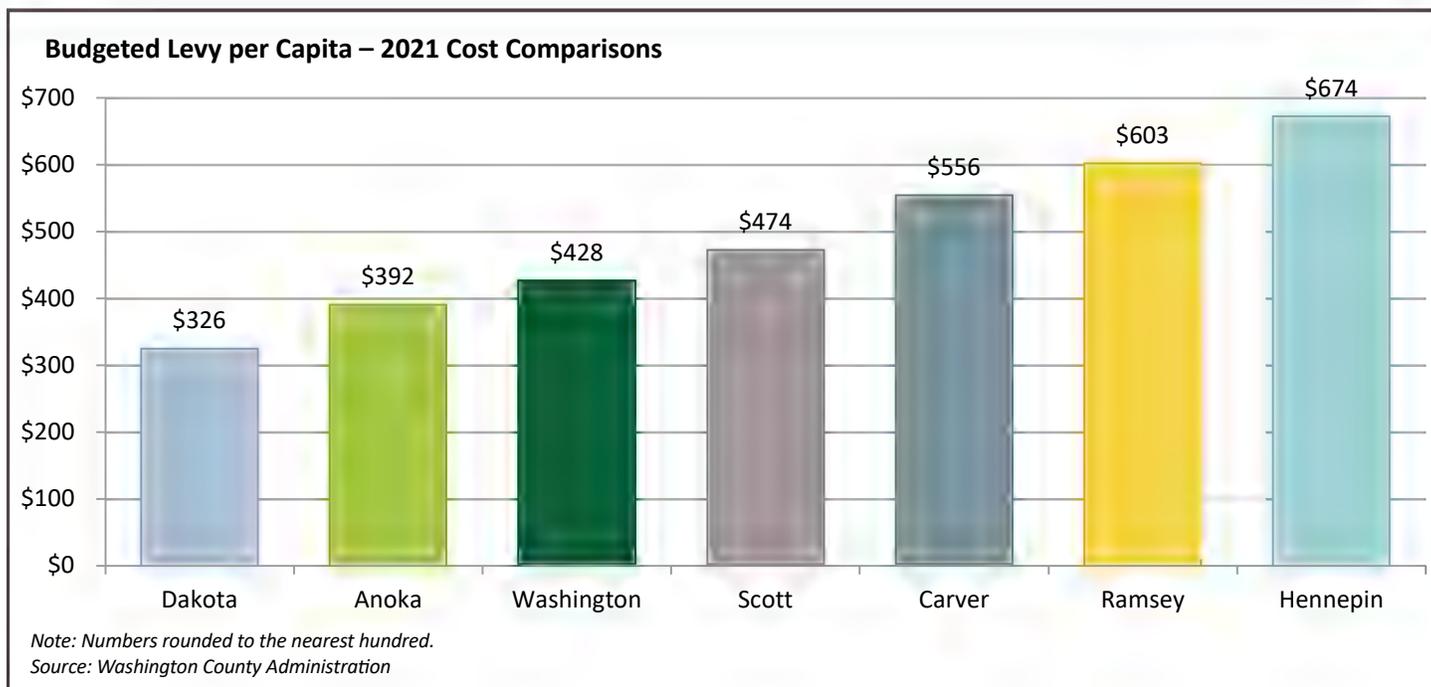
Why does it matter?

Washington County holds the highest rating obtainable from both Standard & Poor's Ratings Services (S&P) and Moody's Investors Services (triple-A). Holding a triple-A rating allows the county to issue debt in the most favorable terms, saving interest costs paid over the life of the bonds. The county's municipal advisor estimates that, based on current market rates (April 2022), spreads between triple-A and double-A rated credits are around 30 basis points. For example, on a \$20 million general obligation bond issue with a 20-year maturity and structured with level debt service payments, the total interest cost difference of 30 basis points is approximately \$650,000.

What is the data telling us?

The strong credit ratings are indicators of an adequate and diverse economic base, solid financial management, and moderate debt levels with manageable future debt needs. Washington County is one of four counties in Minnesota and 1 of 76 in the U.S. with both triple-A from S&P and triple-A from Moody's.

Levy per Capita



What is it?

The Washington County levy is the amount of property taxes collected to pay for county services. Levy dollars are a critical part of the annual county budget that ensures the highest quality of services are provided to the residents of the county. In 2021, the county levy at \$115.2 million excluding the land and water legacy program (LWLP), provided 39.9% of the revenue for the county. There was no change in levy (excluding the LWLP) from 2020 to 2021. The levy per capita did decrease by \$10 per person or to a \$428 per capita in 2021 versus \$438 per capita in 2020.

Why does it matter?

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

What is the data telling us?

The County Board maintains one of the lowest levies per capita of all Minnesota counties, with the third lowest net levy per capita of the seven metro counties. This is particularly notable given that in 2019 residents rank quality of life in the county very high against national benchmarks in the survey of residents conducted regularly by the county.

The county has also experienced substantial growth in its tax base in recent years, both from the increase in value of existing property and from new construction of homes and businesses. This growth, coupled with the county's levy decisions, has allowed the county tax rate to continue to decrease since 2014.

Awards and Audit Opinions for County Financial Reports

Award/Audit Opinions	2015	2016	2017	2018	2019	2020	2021
Government Finance Officers Association Budget Award	Award (18)	Award (19)	Award (20)	Award (21)	Award (22)	Award (23)	Award (24)
Government Finance Officers Association Certificate of Excellence in Financial Reporting	Award (31)	Award (32)	Award (33)	Award (34)	Award (35)	Award (36)	Application to be submitted
Government Finance Officers Association Popular Annual Financial Reporting	N/A	N/A	N/A	Award (1)	Award (2)	Award (3)	Application to be submitted
Auditor Opinion on Compliance with Generally Accepted Accounting Principles	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	To be determined
Auditor Opinion on Compliance for Major Federal Award Programs	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	To be determined

Note: "Unqualified" means that the auditor has tested the information presented and has found full compliance with the prescribed standards.

The auditor then can issue an opinion without noting any exceptions or qualifications.

Source: Washington County Accounting and Finance

What is it?

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

Why does it matter?

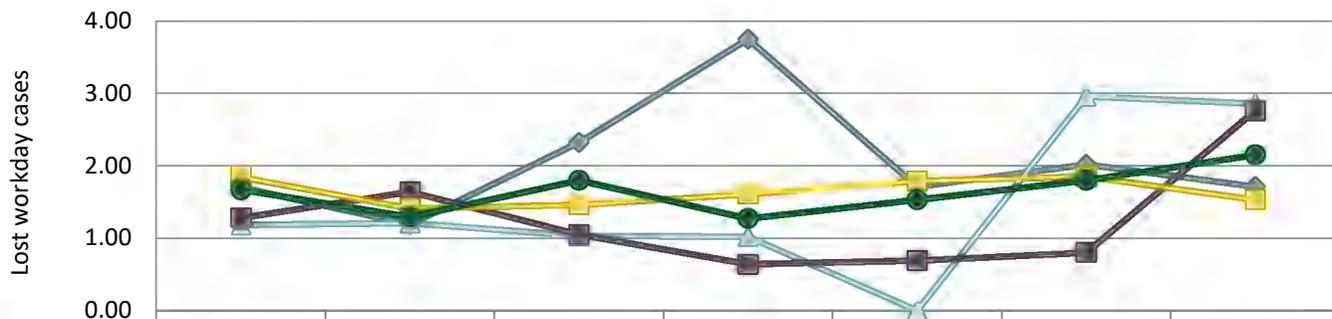
Washington County participates annually in reporting programs to maintain the quality of its financial reporting practices and ensures transparency and accountability to its residents. External independent audits serve to assure the public that reports of county finances are accurate, complete, and represent the financial activity fairly. Additionally, the financial reporting programs at the county provide an external, independent evaluation gauged against other organizations to assure readers of a comprehensive perspective of the county's financial position.

What is the data telling us?

Washington County received the 36th consecutive award for the 2020 Annual Comprehensive Financial Report, which is evidence of the county's quality of financial management and professional skill. The timely delivery of financial reports is important for decision-making and monitoring budget performance. Since most internal financial reports are delivered through access to the financial system, the county provides this basic information shortly after the end of the calendar month. The Government Finance Officers Association (GFOA) recognizes governments via its Popular Annual Financial Reporting Awards Program that have published and distributed an annual report specifically designed to be accessible to and easily understood by the general public and other interested parties without a background in public finance. Governments that demonstrate a high level of understandability and present relevant content are presented with this notable achievement. Washington County received the third consecutive award for the 2020 Popular Annual Financial Report. The county was also awarded the Distinguished Budget Presentation Award for the 24th consecutive year.

Worker's Compensation Claims

Lost Workday Cases



	2015	2016	2017	2018	2019	2020	2021
Carver	1.70	1.19	2.32	3.75	1.71	2.02	1.71
Hennepin	1.18	1.21	1.03	1.02	0.00	2.96	2.86
Olmsted	1.28	1.64	1.05	0.64	0.69	0.80	2.76
Ramsey	1.84	1.41	1.46	1.61	1.79	1.85	1.53
Washington	1.67	1.29	1.80	1.27	1.53	1.80	2.15

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

What is it?

Washington County annually compares the county's work-related injury rates, as outlined by Occupational Safety and Health Administration (OSHA), with other Minnesota counties' injury rates.

Why does it matter?

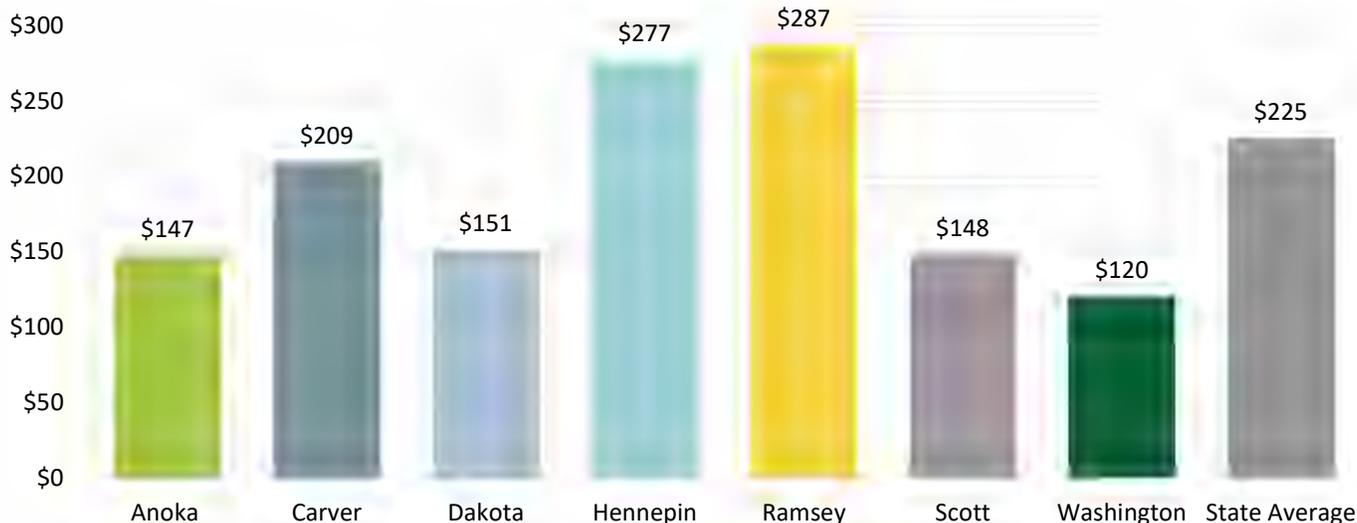
The number and severity of work-related injuries and illnesses is an indicator as to the effectiveness of Washington County's departmental and countywide loss control, case management, and return-to-work programs.

What is the data telling us?

Washington County's 2021 injury rates are similar to other Minnesota counties. In 2021, COVID-related claims continued to impact not only the number of injury claims for counties but also impacted the number of lost time days. Injury rates reinforce that Washington County's departmental and countywide loss control, case management, and return-to-work programs continue to have a positive impact on work-related injuries/illnesses.

Per Capita Human Services Costs

2020 Administrative Human Services Costs Per Capita



**Data for 2021 was not yet available. 2020 data is preliminary, but not a lot of changes expected.*

Source: Minnesota Department of Human Services (DHS), Minnesota County Human Services Cost Report for Calendar Year 2020

What is it?

The purpose of the Minnesota County Human Services Cost Report is to provide a fair representation of the costs involved in providing human services programs administered by the counties and supervised by the Minnesota Department of Human Services (DHS). One important part of the report is the Administrative Human Services Cost Per Capita. The most recent DHS report is for calendar year 2020.

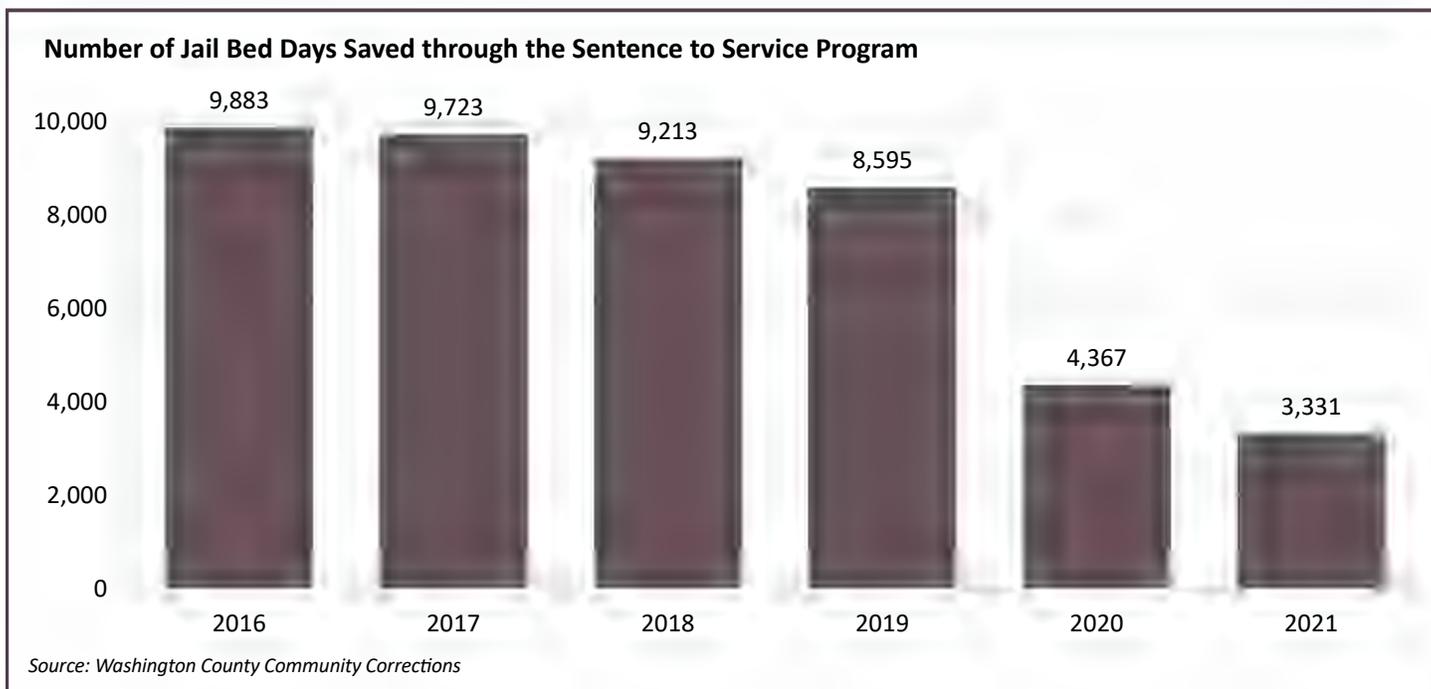
Why does it matter?

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

What is the data telling us?

The average Administrative Human Services Cost Per Capita statewide is \$225 and \$191 for the seven-county metro area. Washington County's Administrative Cost Per Capita is the lowest in the state at \$120, 47% lower than the statewide average. Total Human Services Costs for Washington County in 2020 was approximately \$446 million. Of that, the county funded 4.4% or about \$19.5 million, the majority of which was spent on social services personnel. Washington County's Total Human Services Cost Per Capita was \$1,665 and the Human Services Aid & Purchased Services Cost Per Capita was \$1,545.

Jail Bed Days Saved through Sentence-to-Service Program



What is it?

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

Why does it matter?

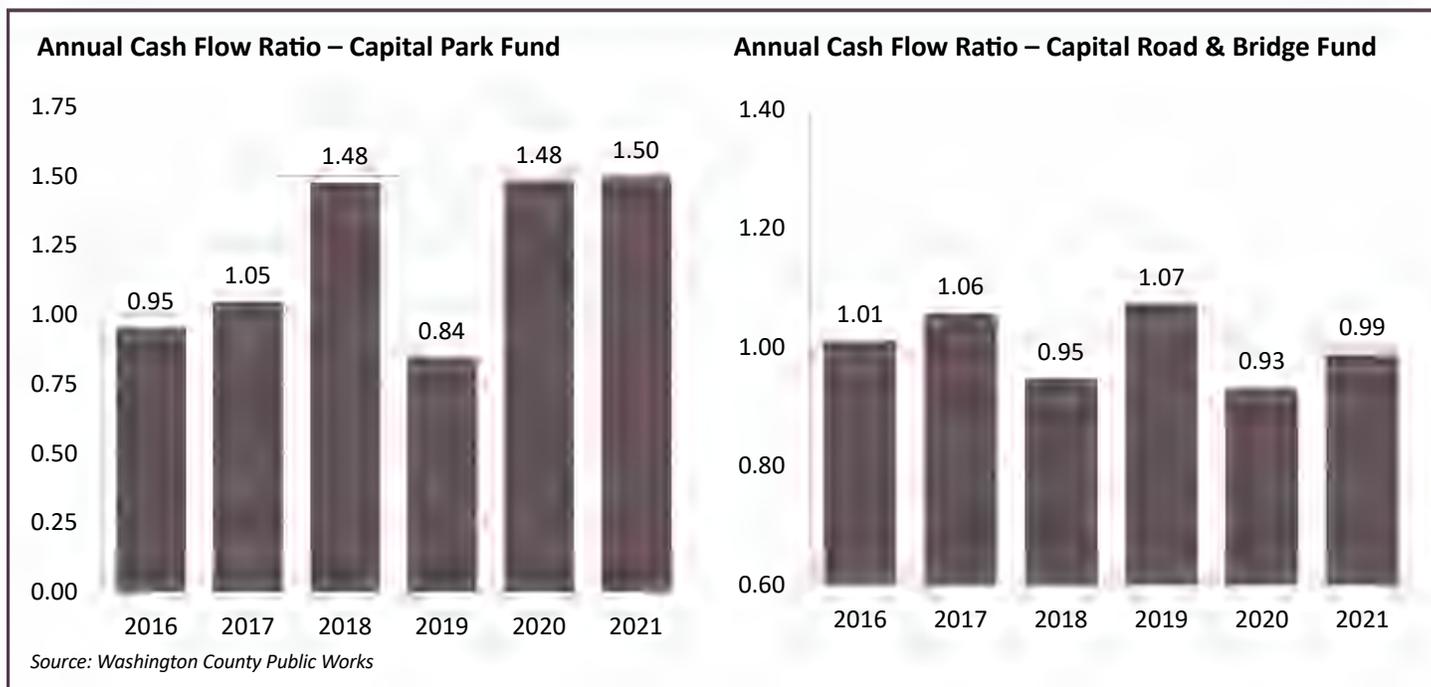
At an estimated cost of \$150 per day per offender to house an offender in the county jail, the county's STS program exemplifies the county goal of maintaining public trust through responsible use of public resources, accountability, and openness of government. The STS program saves the county significant jail-related costs and affords offenders an opportunity to repair the harm to the community that resulted from their criminal behavior.

What is the data telling us?

In 2021, offenders participating in STS worked 26,644 hours. Those work service hours resulted in a savings to the county equivalent to 3,331 jail bed days (one day of jail time served by one inmate). The STS program saved the county an estimated \$499,650 in jail-related costs in 2021.

Impacts to STS program operations from the COVID-19 pandemic continue to be the principal reason for the significant reduction in the number of jail bed days saved in 2021 when compared to 2019. The backlog in resolving criminal court cases has decreased STS program referrals. Also, to accommodate COVID health and safety protocols, a smaller crew size was in place, which limited program participation.

Capital Fund Cash Flow



What is it?

Washington County maintains public trust through management of cash flow for capital construction projects. The county partners with federal, state, local, and private agencies to plan capital road and bridge and parks projects. It creates cooperative agreements to share costs for these projects, actively invoices agencies on a timely basis, and manages expenses as work progresses. Factors that could affect the cash flow include disbursement schedules on grants, payment terms negotiated in cooperative agreements, and unanticipated construction changes. In addition, capital fund cash flow takes daily administration, accountability, and teamwork to generate revenue and monitor expenses for capital improvement projects.

Why does it matter?

Long-term financial management and financial stability of capital funds is needed to ensure capital road and bridge and parks improvements can be programmed and fully completed as projected. Capital fund cash flow evaluates annual revenue and expenses for the Capital Road and Bridge Fund and Parks Fund. Annual revenue is divided by annual expense to determine the annual cash flow ratio. This ratio is used to monitor long-term financial management from year to year. A ratio greater than 1.0 is an indicator that revenue exceeded expense. A ratio less than 1.0 is an indicator that expense exceeded revenue. The goal is an annual cash flow ratio between 0.95 and 1.05, which demonstrates timeliness of revenue to match project expenditures.

What is the data telling us?

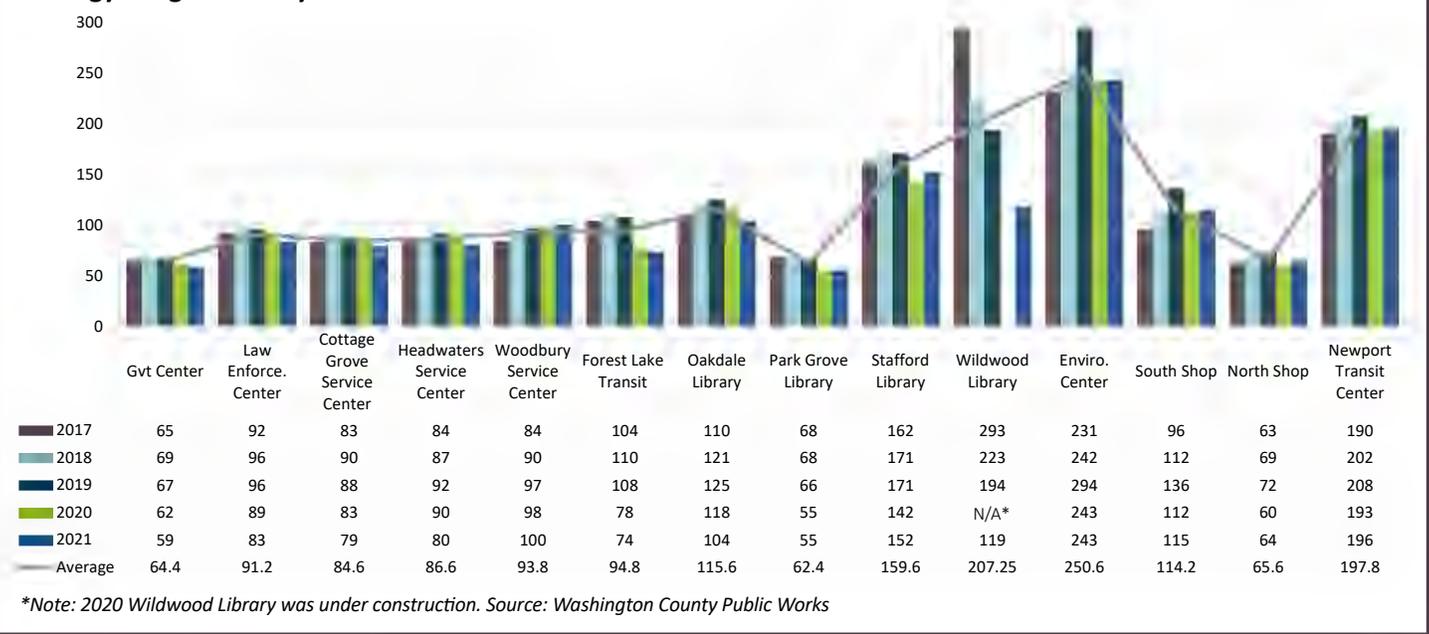
In 2021, the Capital Road & Bridge Fund had an annual cash flow ratio of 0.99. This was within the targeted range of 0.95 to 1.05. This number confirms that the incoming revenues were almost equal to the expenses and shows that the Accounting Division is actively managing the cash flow. It is expected that the cash flow ratio for 2022 will be at or near 1.00.

In 2021, the Capital Parks Fund had an annual cash flow ratio of 1.50. The ratio was higher than the targeted range of 0.95 -1.05. The reason was that County Program Aid (CPA) was received but not fully spent in 2021. Additionally, there was revenue received from a Homeland Security and Emergency Management grant for the flooding in 2020 at Farney Creek Dam. It is expected that the cash flow ratio for 2022 will be lower than the anticipated target range due to spending the 2021 CPA in 2022.

Through responsible leadership and partnerships, Washington County Public Works will continue to monitor the capital fund cash flow to provide long-term financial stability of the capital fund to sustain capital road and bridge and capital parks improvements now and in the future.

Energy Usage Intensity

Energy Usage Intensity 2021



What is it?

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

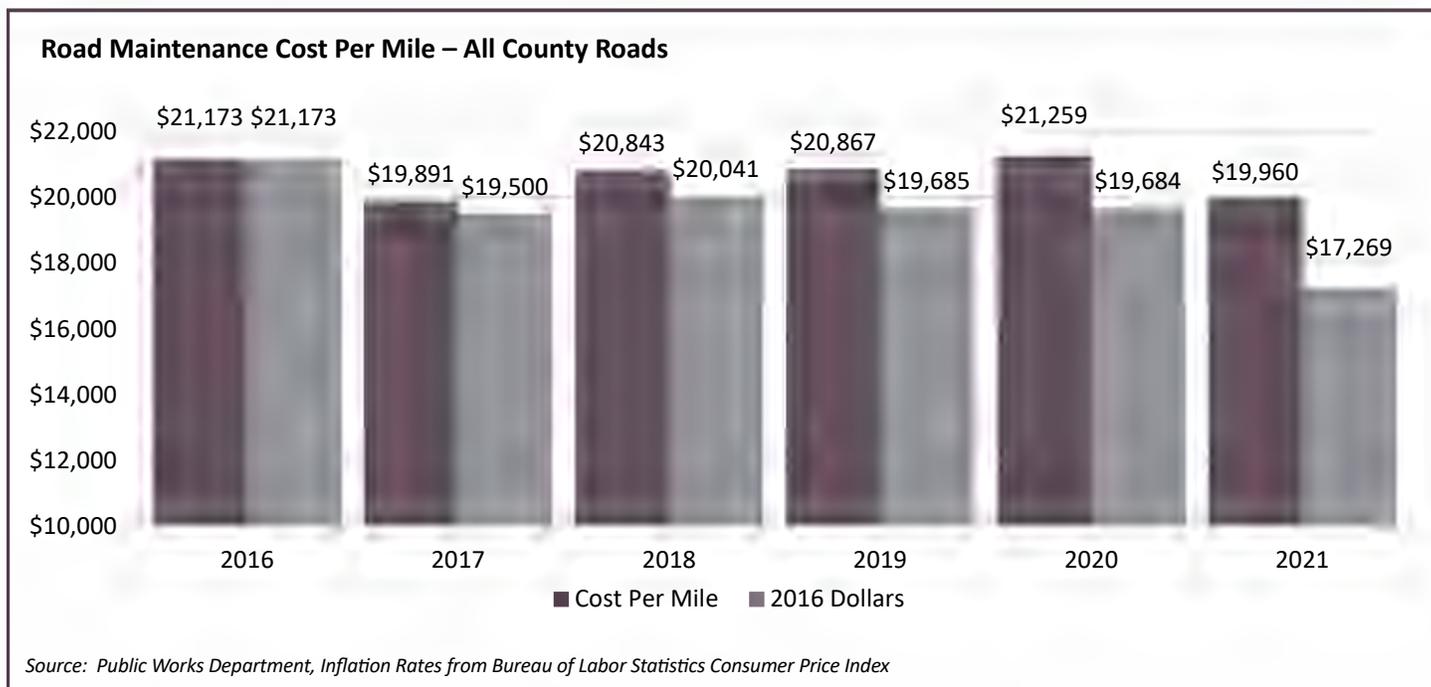
Why does it matter?

Energy efficiency is the first and most important step toward transitioning to a sustainable Washington County. With the rising costs of electricity, natural gas, and fuel oil, creating guidelines and benchmarks establishes an annual energy use reference for comparing buildings of similar size, functional use, and operating schedules. Energy benchmarking can also be used to track monthly savings generated from energy conservation initiatives. Minnesota B3 Benchmarking is a non-government organization that builds a theoretical building model using the most efficient technology to establish a comparable building’s EUI benchmark.

What is the data telling us?

Based upon the latest data, the Park Grove Library (PGL) has the lowest EUI of the sites that are managed by Building Services. PGL has had the lowest EUI output since 2018 (past 4 years). The Park Grove Library, Woodbury Service Center, and South Shop were all built when the technological code was drastically different and all the buildings’ EUI reflect this difference. In 2017, the North Shop had the lowest EUI in the county, which was a drastic improvement from 2016, when it was 79.89. However, it was still below the benchmark EUI (158.26). The site that has the highest EUI output is the Environmental Center; it has consistently had the highest EUI since 2018. In 2017, the Wildwood Library had the highest EUI, and was replaced by a new building with more efficient technology in 2021. Because of this, there is no data for 2020. The pandemic has caused the EUI for most sites to decrease considerably. Most notably, the Environmental Center decreased by more than 50 points between 2019 and 2020 and has remained significantly lower in 2021. Lastly, it is important to note that the Environmental Center maintains a higher EUI due to the requirements the building has operationally and legally, such as constantly circulating outside air for safety. Because of a reduction in frequency of that circulation caused by the COVID-19 pandemic, the Environmental Center’s EUI has decreased significantly.

Maintenance Cost per Mile



What is it?

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

- price of fuel - the county has improved the predictability of fuel prices by joining the statewide fuel consortium for 80% of its annual fuel purchases
- salt pricing - county snow and ice control technology continues to advance, allowing operators to more effectively use time and materials to keep roads clear
- staff costs – the Public Works Department manages 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

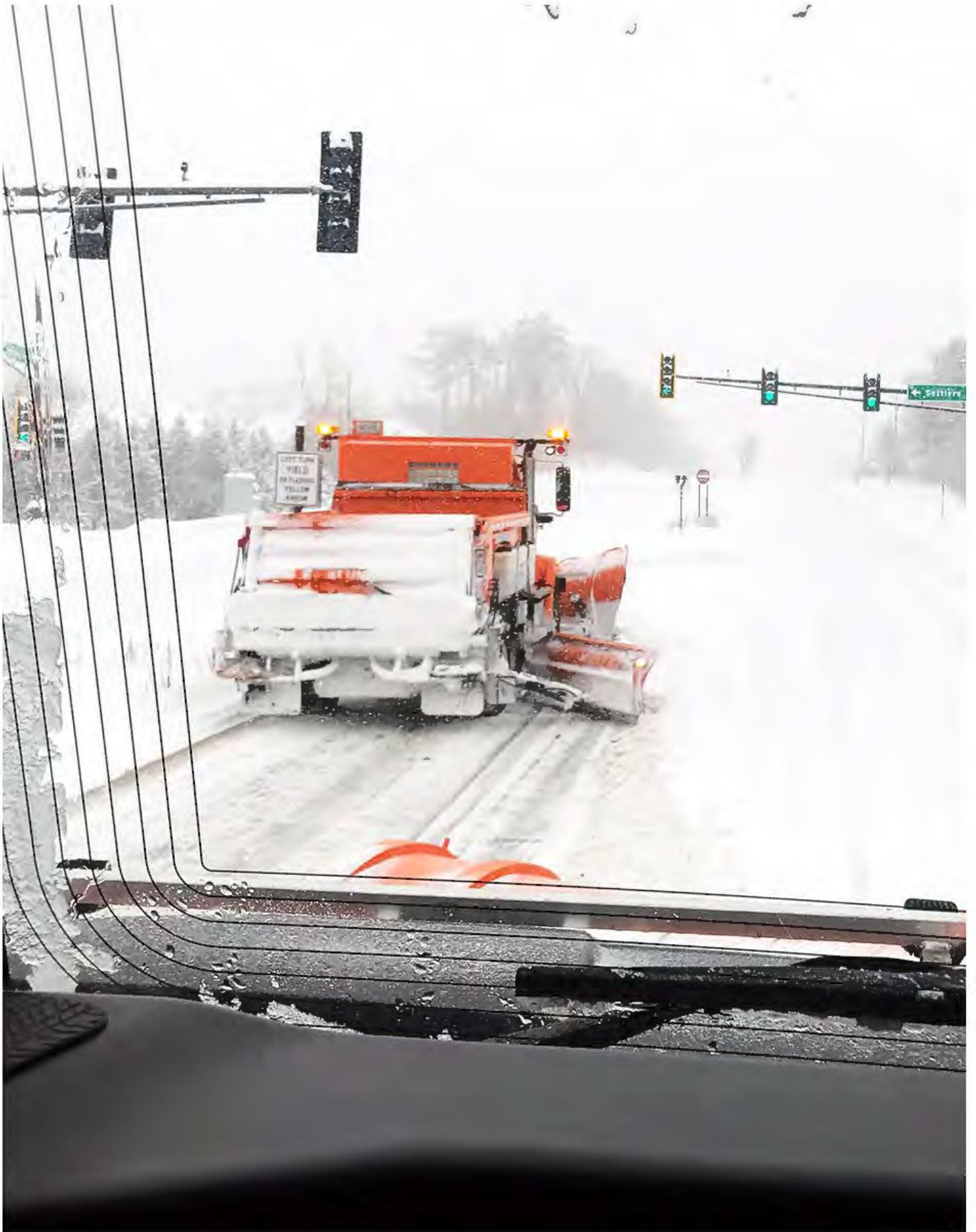
Why does it matter?

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

What is the data telling us?

Using 2016 as a base and comparing inflation adjusted costs over six years, the county demonstrates it is managing costs while delivering quality road maintenance services.

The 2021 cost per mile and cost adjusted for inflation both show there was a slight decrease in costs compared to the previous year.



Storyboards

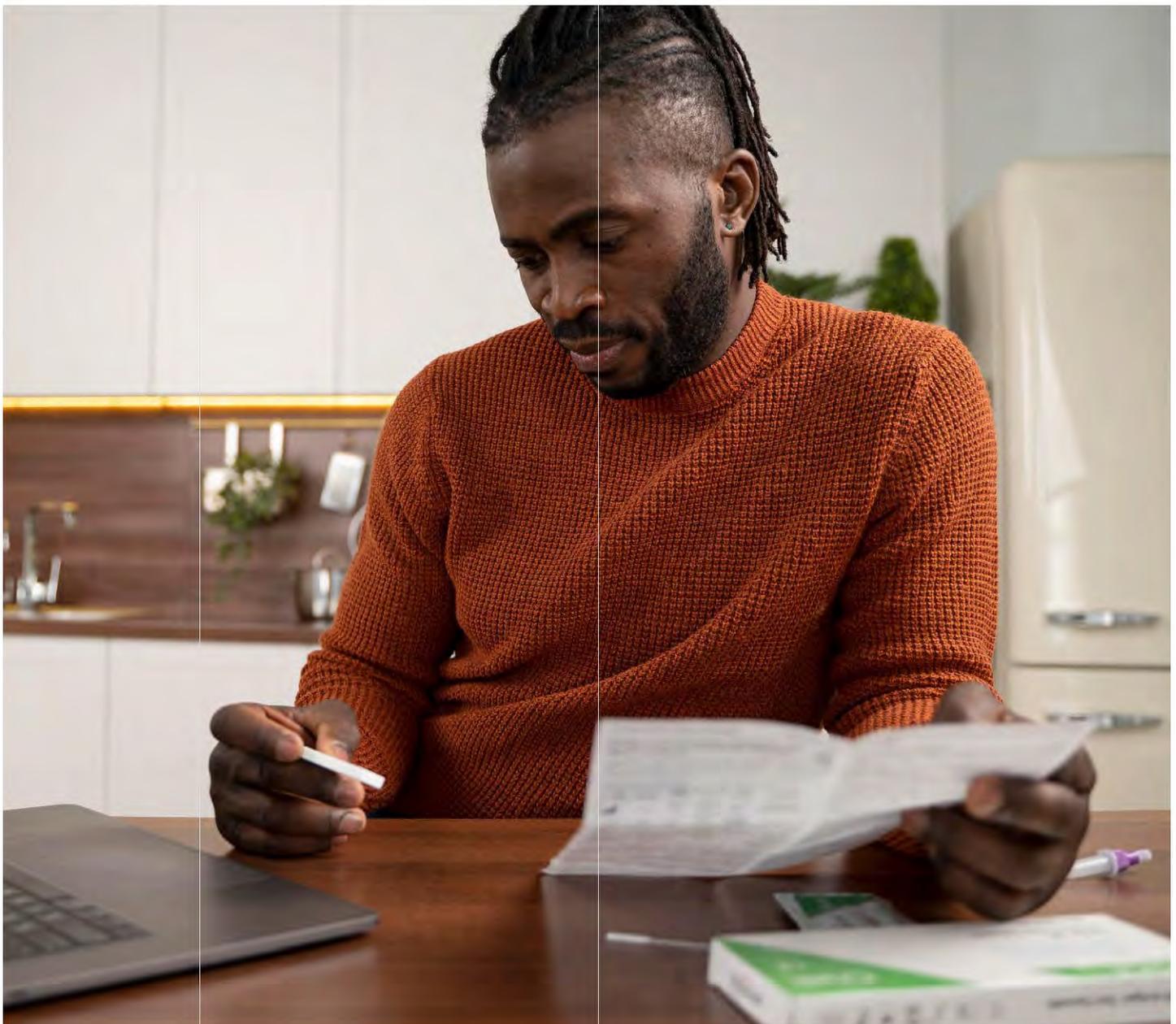
A Performance Measurement Tool



The key to successful performance measurement is just that – mapping and measuring performance, and learning lessons to take into the future. One tool that Washington County uses to do that is storyboards.

Storyboards, as seen in the pages that follow, describe the challenge or the work program that staff has encountered, and then the actions that were taken to meet that challenge and perform the work. Storyboards also stress the outcome of the work that was done, to measure the results of the work. They also note any recommendations on how to improve in the future. They are meant to be visual “posterboards,” reviewing how challenges are met.

The following storyboards review the work that the county did to provide assistance and relief for county residents who were experiencing difficulty due to the COVID-19 pandemic. Emergency Rental Assistance Program that Washington County administered during the COVID-19 pandemic, food delivery to those in need during the pandemic, and the vaccination programs that administered the COVID-19 vaccinations once they were available.



How much did we do?

Story behind the baseline:

- To **maximize vaccine utilization**, PHE purchased low-volume syringes and trained staff to pull 11+ doses from each 10-dose vial, resulting in “bonus doses.” This allowed PHE to increase the allocated inventory by 1,780 doses, resulting in additional vaccine doses.
- Waste was minimized through an open-vial dose procedure. Significant efforts were made to reach unvaccinated, eligible community members, including incarcerated individuals, to use every dose available.
- Vaccine waste increased only when supply exceeded demand, and the general population became eligible. Vaccinations for long-term care populations occurred simultaneously through redistribution of 6,000 doses.



How well did we do it?

Lesson learned: In 2021, the Washington County Public Health & Environment Department (PHE) joined the state and national effort to distribute COVID-19 vaccination. Initially, PHE received limited vaccine allocations dedicated to only vaccinate priority populations using the [MN Guidance for Allocating and Prioritizing COVID-19 Vaccine](#)

Story behind the baseline:

- In total, 25,200 doses of vaccine were received in 2021. 24,780 were given or re-distributed including 1,780 bonus doses (overfilled vials). Open vial doses remaining at the end of clinic were consistently used.
- PHE had less than 0.1% cumulative vaccine waste through May 16, 2021.

Is anyone better off?

Describe the problem: COVID-19 is a novel virus with no prior immunity. Vaccination was needed for the entire eligible population to impact the spread of disease, disease severity, and death.

Aim statement: Vaccinate eligible individuals, using allocated resources efficiently.

Improvement strategy: Reach eligible, vulnerable, and unvaccinated populations to mitigate severe disease and hospitalization.

Story behind the baseline: No single mitigation strategy will combat COVID-19 alone. PHE played a significant role in using initial allocations of vaccine in effective and efficient ways.

Partners

The PHE vaccination effort relied on extensive collaborative partnerships. Key partners included internal county staff, Medical Reserve Corp Volunteers, Cottage Grove EMS, Schools/Licensed School Nurses, and Bluestone Physician Services as a contracted vaccination provider. Other community vaccination efforts at pharmacies, state run vaccination sites, and state vaccination contractors supported the overall vaccination effort.

Data development needs

Successful vaccination data relies on integrated data systems and skilled people managing the data. Use of PH-Doc as the primary electronic health record for vaccination sign up, data storage, and reporting is forthcoming.

What we will do to improve

- Continue outreach with, and service to, hard-to-reach communities
- Respond in collaboration with Minnesota Department of Health



Plan

Context: The ERA program was established by the federal government in January 2021 to reduce the economic burden on landlords and renters during the COVID-19 pandemic through rent and utilities assistance.

Describe the problem: The ERA team initially set up policies and procedures that optimized their time amidst a fast-moving pandemic, while keeping the intent of the program – serving the most in need of rental and utility assistance – at the forefront of their structure. After a year of supporting the community throughout 2021, the program needed to set new policies and procedures that would slow down spending.

Do

The team used an Impact/Effort Matrix to evaluate the different policy change options. Ultimately, the 2 Quick Win options were chosen.

<p>A. High Impact – Low Difficulty (Quick Wins) Adjust income eligibility to better reflect current income & limit # of future months’ rent paid</p>	<p>B. High Impact – High Difficulty (Big Projects) Lower income limit to target the lowest income levels even more</p>
<p>B. Low Impact – Low Difficulty (Low Hanging Fruit) Discontinue issuing utilities assistance</p>	<p>D. Low Impact – High Difficulty (Thankless Tasks) Limit the # of applications processed over a week/month</p>

Act

Lessons learned: In the fast-paced ERA program, where on average the team was issuing more than \$500,000 in assistance per month, utilizing identified quick wins was the best option to keep pace with the need in the community without creating unwanted negative impacts.

Adopt, adapt, or abandon: The team adopted the policies and continued them due to their success in helping the program taper off in assisting the community rather than “fall of a cliff”.

Study

- These changes were implemented at the beginning of February 2022 and by May 2022, ERA spending had been reduced by **36%**.
- Very little negative impact came to those receiving assistance because the basic eligibility requirements remained intact and households which were previously eligible could continue receiving assistance.
- Very little negative impact came to the ERA team itself in terms of adding administrative burden to their work.



How much did we do?

- 9,829 total household food shelf deliveries
- 1,144 total meals delivered

Story behind the baseline:

- A coalition of food shelves maintains the food shelf delivery system, as of November 1, 2021
- The county works with Open Arms of Minnesota to provide meal deliveries to individuals staying in temporary hotel shelter

How well did we do it?

Lesson learned: Providing technical assistance and support to partners who carry out the implementation of impactful programs supports sustainability.

Adopt, adapt, or abandon: Adapt to include Project DASH, a free DoorDash delivery from food shelves to people in need, to reduce transportation costs.

Story behind the baseline: *“The skilled work of the Food Security Unit has been an excellent example of government in action, and the people we serve are greatly benefiting from Washington County’s dedication of resources to support this unit.”* – Jessica Francis, Executive Director of Christian Cupboard Emergency Food Shelf

Is anyone better off?

Describe the problem: Transportation, financial, medical, and other barriers prevent residents from accessing available food services.

Aim statement: Deliver food and essentials directly to households in need by December 31, 2021.

Improvement strategy: Address program improvements, suggested in the 2021 customer survey to serve the needs and desires of community members, while ensuring program efficiency and sustainability.

Story behind the baseline: *“With a bad back and no car, I really appreciate the delivery service, and the people who provide it.”* – Recipient of food shelf delivery service

Partners

Newtrax, Christian Cupboard Emergency Food Shelf, Valley Outreach, White Bear Lake Emergency Food Shelf, Washington County Homeless Outreach Services Team, Stepping Stones, Open Arms of Minnesota

Data development needs

Transition data management and order requests from Formstack to JotForm. JotForm provides a more user-friendly experience for residents and better project management tools.

What we will do to improve

Use consultant to further organize partner collaboration during staff turnover and retirements. Consider changes to delivery schedule as the county determines next steps in sheltering the homeless.

At-A-Glance

Population

Washington County Population	267,568* (+12% since 2010)
Median age (both genders)	35.1 (2000) 39.6 (2019)*
Population rank in Minnesota	5 of 87 counties*
Population age 18 years and over	75.8%*
Population age 65 years and over	15.3%*
Percent with bachelor's degree or higher	45.8%*
Housing units	97,374**
Households	99,507*
Average household size	2.67**

Projected Growth 2010 to 2040:

Number of new residents forecast	103,194 (+43%)**
Number of new households forecast	45,921 (+52%)**
Projected population in 2040	341,330***
Projected households in 2040	133,780***
Projected employment in 2040	102,540***

Source: *Metropolitan Council Estimates published July 2020

**2019 American Community Survey (margin of error not included)

***Metropolitan Council Thrive MSP 2040 Forecasts, through December 2021

Labor Force

Employment Statistics: (a)

Annual labor force	140,592
Number of county residents employed	136,188
Unemployed	4,403
Unemployment rate	3.1% (Minnesota 3.4%)

2021 Top 10 Taxable Market Values: (b)

Xcel Energy	\$525,187,100
City Walk TIC I LLC	\$104,822,000
Tamarack Village Shopping Center LP	\$102,909,800
10285 Grand Forest Owner LLC	\$95,513,000
Ramco-Gershenson Properties LP	\$76,197,300
IRPF Woodbury City Place LLC	\$62,968,300
3m Company	\$56,879,100
Woodbury Village Shopping Center LP	\$45,037,200
Wal-Mart Real Estate Business Trust	\$40,986,900
Dayton Hudson Corp	\$38,073,800

Occupations: (c)

Management, business, science, and arts	47.8%
Service	14.4%
Sales and office	20.2%
Natural resources, construction, and maintenance	6.9%
Production, transportation, and material moving	10.7%

Source: (a) Minnesota Department of Employment and Economic Development (2021 annual average not seasonally adjusted)

(b) Washington County Property Records and Taxpayer Services, payable in 2021

(c) 2019 American Community Survey (margin of error not included)

Economic

Median household income	\$100,596*
Per capita personal income (2020)	\$72,273**
Percent of people below the poverty level	4.7%*
Percent of families below the poverty level	2.4%*
Median Residential Taxable Market Value Assessment Year 2022	\$384,200***
New houses (single family dwelling/townhouse/condo) started (Assessment Year 2022)	1,938***
Mean commute travel time for work	26.4 Minutes*

Source: *2019 American Community Survey (margin of error not included)

**U.S. Bureau of Economic Analysis

***Washington County Property Records and Taxpayer Services

Human Services

No health insurance coverage [†]	3.6%*
Rate of homelessness per 10,000 residents (2018)	6.0%**
Minnesota healthcare programs (2019)	\$230 million***
Cash and food support (2019)	\$17.5 million***

Source: *2019 American Community Survey (margin of error not included)

**Wilder Research, Minnesota Homeless Study

***Department of Human Services Minnesota County Human Services Cost Report

[†]Includes civilian non-institutionalized population

County Budget & Percentages

Total 2022 Budget: \$316,129,500

Revenue Sources: – all amounts rounded –

Property taxes	38.7%
Intergovernmental	22.9%
Other taxes	12.0%
Other financing sources	11.3%
Fees for services	5.5%
Miscellaneous investment income, rents, fines	4.4%
County program aid	3.5%
Licenses and permits	1.6%

Expenditures: – all amounts rounded –

Health & Community Services	25.4%
Streets & Highways	20.7%
Public Safety	19%
General Government	18%
Other Capital Outlay	6.0%
Culture & Recreation	5.7%
Debt Service	5.3%

County Budget Comparison:

	2020	2021
Operating	\$224.2 million	\$235.4 million
Capital	\$48.4 million	\$64.1 million
Debt	\$15.89 million	\$16.6 million
Total	\$288.5 million	\$316.1 million

County General Obligation Bond Rating:^{*}

Moody's Aaa Standard & Poor's AAA

County Tax Rate (with Library):**	2019	2020	2021	2022
	29.68%	28.94%	27.44%	27.45%

Source: *Washington County Office of Administration

**Washington County Property Records and Taxpayer Services

Land Use

	Total Acres:	%:
Agricultural and underdeveloped	150,295	55.5%
Residential	52,879	19.5%
Institutional; park and recreational	30,074	11.1%
Open water bodies	25,777	9.5%
Industrial	4,598	1.7%
Commercial	3,701	1.4%
Major roadways	2,861	1.1%
Mixed use and airport	576	0.2%
Total	270,761	100%

Source: Metropolitan Council Generalized Land Use Historical Data Set 2016

Geography

Total area	423.2 sq. miles*
Land area (without water)	391.7 sq. miles**
Maximum county width	13.8 miles
Maximum county length	40.4 miles
County total area rank in Minnesota	83 of 87 counties*
Number of major water bodies ¹	585***

Washington County Parks	4,664.3 acres*
Lake Elmo Park Reserve	2,178.9 acres*
Big Marine Park Reserve	777.6 acres*
St. Croix Bluffs Regional Park	685.6 acres*
Cottage Grove Ravine Regional Park	522.1 acres*
Pine Point Regional Park	335.3 acres*
Grey Cloud Island	131.3 acres*
Square Lake Park	24.9 acres*
Point Douglas Park	8.6 acres*

Washington County Trails	
Hardwood Creek Regional Trail	10.1 miles*
Point Douglas Regional Trail	3.3 miles*

Source: *Washington County Public Works

**U.S. Census Bureau, Summary File 1 (SF1-Percent data)

***Lakes and type 3, 4, 5 wetlands. Wetlands are defined as over 10 acres in unincorporated areas or 2½ acres in incorporated areas. Lakes are defined as "all natural enclosed depressions, 10 acres or more in area, which have substantial banks capable of containing water, and which are discernible on aerial photographs," from "Inventory of Minnesota Lakes," Minnesota Conservation Department, Bulletin No. 25, 1968.

***Washington County Public Works

¹Department of natural Resources protected Waters Inventory

Local Units of Governments

Number of Cities (see map)	27*
*Includes portions of Hastings and White Bear Lake located in Washington County	
Number of Townships (see map)	6

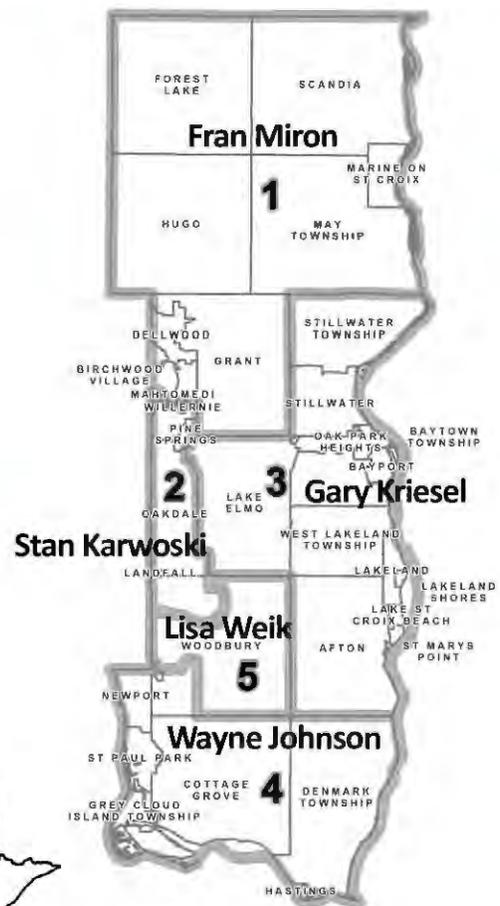
Washington County Commissioners - 2022

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

At-A-Glance is prepared by the Washington County Office of Administration.
Updated June 2022.

Washington County Facilities

Type of Facility:	Contact #:	#:
Government Center - Stillwater (County Seat)	651-430-6000	1
County Service Center - Cottage Grove	651-430-4075	1
County Service Center - Forest Lake/Headwaters	651-275-7200	1
County Service Center - Woodbury	651-275-8600	1
County Branch Libraries (includes Law Library)	651-275-8500	8
License Centers	651-275-8600	3
County Parks	651-430-8368	7
Historic Courthouse	651-275-7075	1
Law Enforcement Center	651-439-9381	1
Household Hazardous Waste	651-430-6655	1
Transit Centers	651-430-4300	2
Yard Waste	651-275-7475	1
Recycling & Energy Center	651-768-6670	1
Transportation Offices	651-430-4300	2



Washington
County
MINNESOTA

Acknowledgments

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

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

Jodie Anderson	Human Resources
Carissta Arndt	Accounting and Finance
Jennifer Baltaian	County Attorney
Ashely Burress	Property Records and Taxpayer Services
Robyn DeMars	Community Services
Dana Dumbacher	Community Services
Natalie Eierman	Library
Sarah Eckroad	Human Services
Denise Garner	Community Corrections
Jacques Harvieux	Public Works
Amanda Hollis	Administration
Stephanie Holt	Public Health and Environment
Patrick Jones	Information Technology
Vicki Kittilson	Information Technology
Jennifer Ochocki	Administration
Mark Riegel	Public Health and Environment
Amy Sunderman	Accounting and Finance
Jared Voto	Property Records and Taxpayer Services

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

Office of Administration staff who contributed their time and talent

For more information or questions regarding the 2021 Annual Performance Report, please contact:

Amanda Hollis | Senior Planner
Washington County Office of Administration
14949 62nd Street North | P.O. Box 6 | Stillwater, MN 55082-0006
Amanda.Hollis@co.washington.mn.us
co.washington.mn.us/performanceasures



14949 62nd Street North | P.O. Box 6 | Stillwater, MN 55082-0006
651-430-6001 | co.washington.mn.us