



2022 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 23rd 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 work during 2022, provides 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.

The report includes both community indicators, which provide measures of how the community is faring, as well as outcomes of performance measures from county departments. 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 the 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 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.

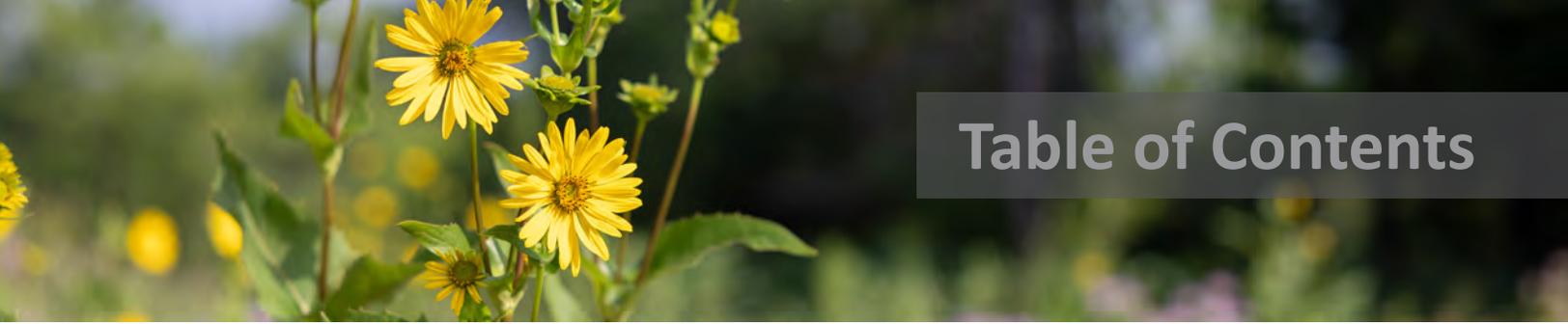


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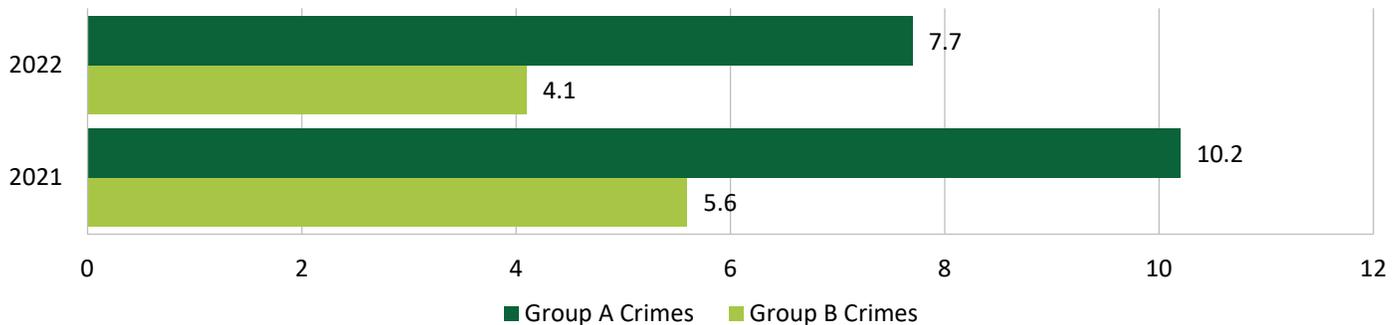
Appendix

Washington County, Minnesota 2021 At-A-Glance	I
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Promoting Health, Safety, and Quality of Life

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.

**The estimated 2021 population was used for 2021 and 2022 data above.*

Crime rates depicted in this graph are reflective of areas patrolled by Washington County Sheriff's Office.

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 patrol jurisdictions, in part to ensure that effective and appropriate resources are being deployed to protect the safety and well-being of all Washington County residents.

Why does it matter?

Thanks to an increase in funding and approved state grants, the Sheriff's Office added additional deputies to the streets, creating a greater law enforcement presence in neighborhoods. Specialized enforcement teams actively targeted narcotics and human trafficking, motor vehicle thefts, and other quality of life crimes. The Driving While Intoxicated (DWI) Enforcement Unit continued its work to make county roadways safer by targeting impaired and distracted drivers, reducing criminal vehicular operations, and ticketing aggressive drivers. The Sheriff's Office enjoys great community support, attending more than 70 public events and educational opportunities in 2022.

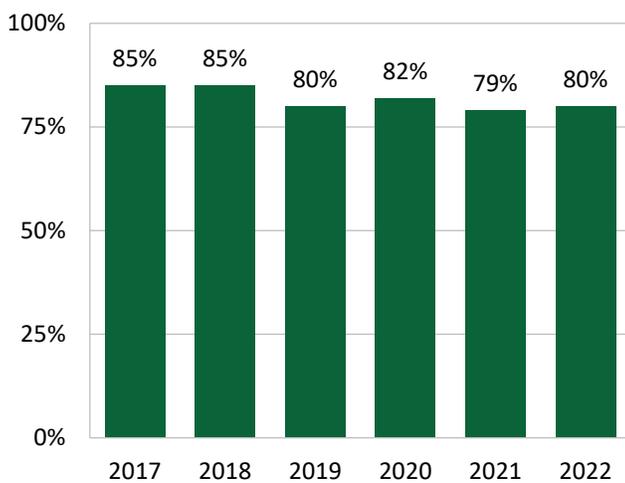
What is the data telling us?

Tracking crime incidents has changed significantly in the past years. On 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 NIBRS, and since 2021, crimes rates for both Group A and Group B have gone down. It will take at least five years of data collection to establish a baseline to analyze trends countywide.



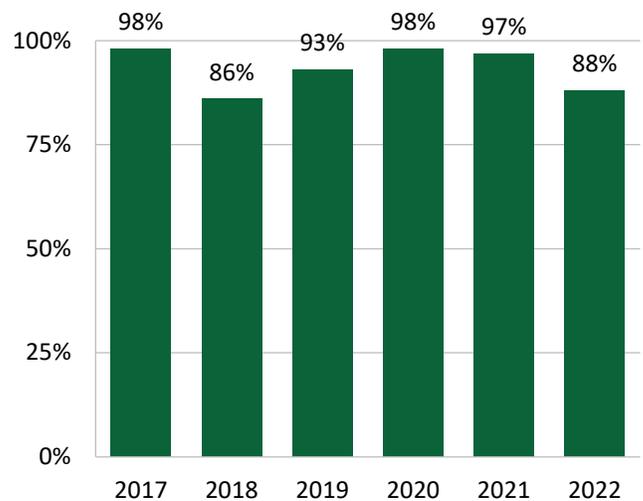
Recidivism Rates

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



Source: Washington County Community Corrections

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



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 2022 are for probationers discharged in 2018.

Why does it matter?

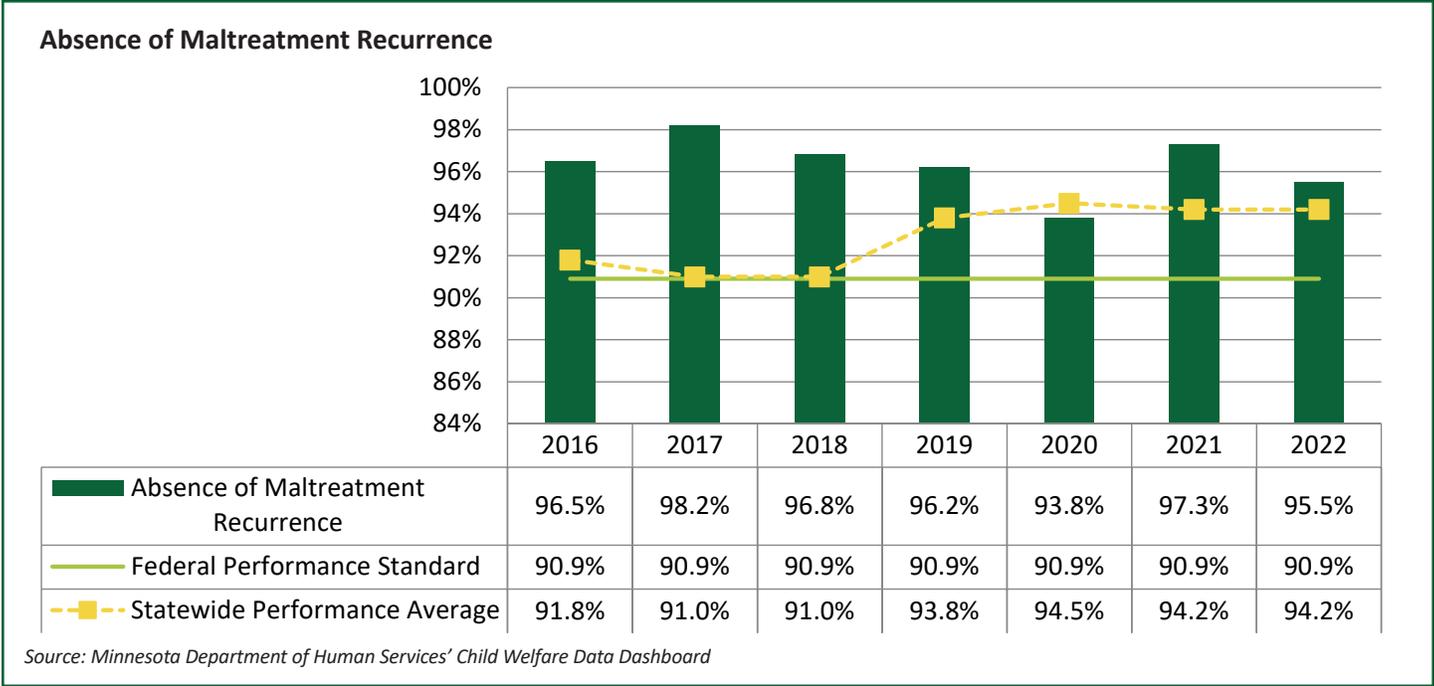
Measuring recidivism helps the county gauge its success in meeting the goal of promoting the health, safety, and quality of life.

What is the data telling us?

There were 321 adult felony-level probationers discharged from Washington County supervision in 2018. Of those probationers discharged, 80% were not convicted of a new felony offense within three years (adult recidivism rates only pertain to felony-level convictions sentenced within the state of Minnesota). The 2022 recidivism rate for Washington County probationers was similar to the overall Twin Cities metropolitan region rate of 82%, and 4% below the 84% rate for the entire state of Minnesota.

Of those juveniles discharged in 2018 from felony-level probation supervision, 88% were not convicted of a new felony offense within three years (juvenile recidivism rates only pertain to Washington County sentenced criminal convictions). The 2022 measure includes 40 juveniles who were discharged from felony-level probation supervision in 2018. The recidivism rate for 2022 involves five juveniles who were convicted of a new felony offense within three years. (Due to the small number of juvenile probationers discharged in a given year, a small change in the number of recidivists can result in a large percentage fluctuation.)

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 mental injury. The absence of maltreatment recurrence is considered a key indicator of a successful children’s services program. The Minnesota Department of Human Services, in alignment with the federal government, measures the absence of maltreatment recurrence with the percentage of children who did not have a subsequent substantiated maltreatment report within 12 months of their initial substantiated maltreatment report. This measure includes all child protection reports that are screened in or completed investigations where a maltreatment determination was made.

Why does it matter?

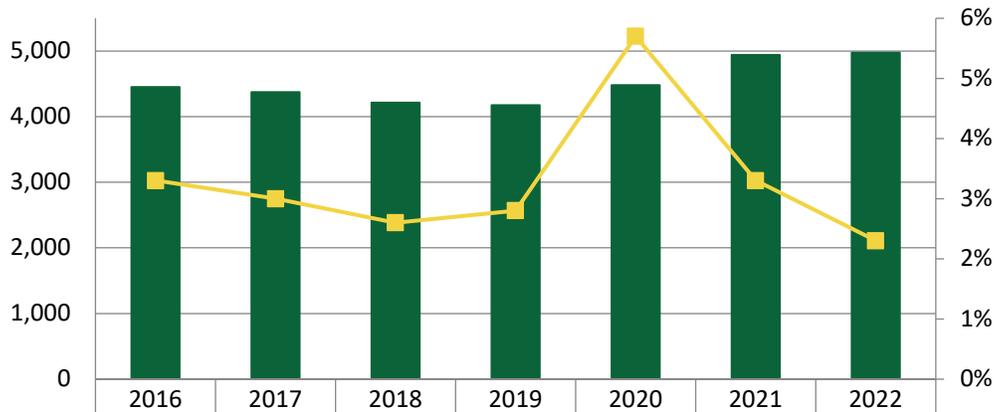
Washington County has the responsibility and authority to assure that children are protected from harm or danger, and that children in need of protection receive the appropriate services. Protecting the safety of minor children is a major responsibility and is taken seriously by the county.

What is the data telling us?

The number of cases with determined maltreatment in 2022 totaled 112, a 24.3% decrease from the 148 cases reported in 2021. The data for 2022 indicates Washington County’s outcome for absence of maltreatment recurrence remains above the federal performance standard of 90.9%. The 12-month measure for all children is at 95.5% and has averaged 96.3% since 2016. Performance statewide is at 94.2% and has averaged 92.9% since 2016.

Food Support Program Cases and Unemployment Rate

Food Support Cases & Unemployment Rate



■ Average Cases Per Year	4,449	4,371	4,212	4,176	4,477	4,940	4,976
—■ County's Annual Unemployment Rate	3.3%	3.0%	2.6%	2.8%	5.7%	3.3%	2.3%

Source: Minnesota 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?

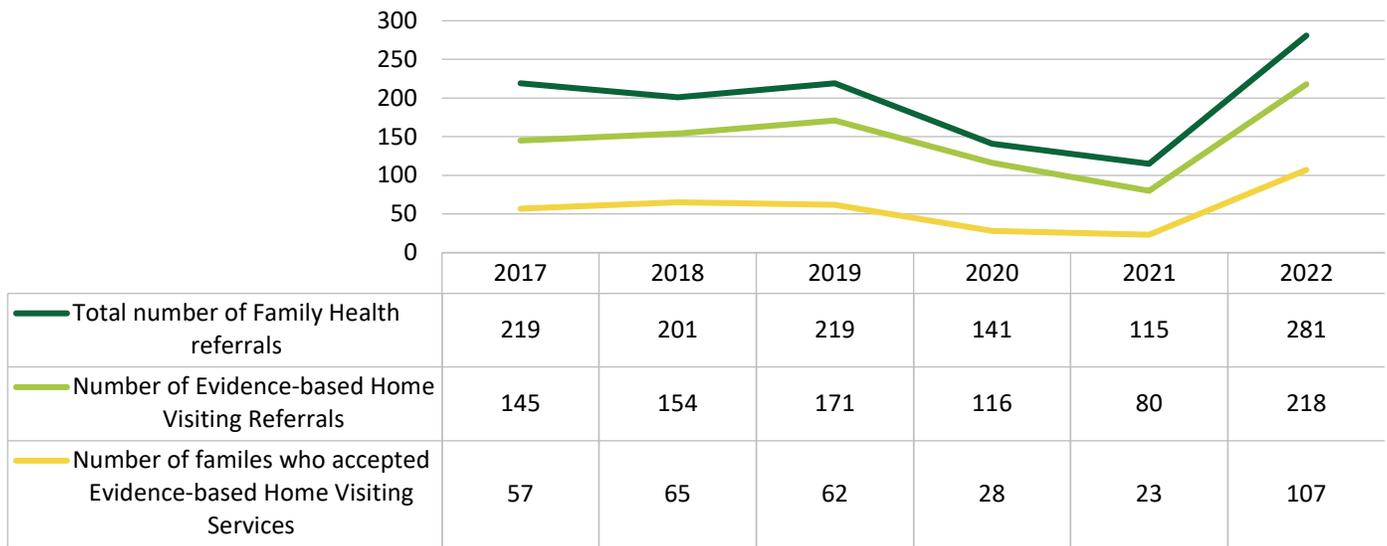
Washington County had seen a steady decrease in food support cases since 2016 until the pandemic. 2020 and 2021 led to increases in both food support cases and the unemployment rate. In 2022, the number of cases open per month has steadily declined, with an average of 4,976 cases per month, representing only a 0.7% increase from 2021. As the pandemic recedes, the economic impact has remained, as seen with food support cases remaining high; in 2022, it reached a 16% increase from 2019.

According to the Department of Human Services (DHS), in 2022, the average monthly SNAP benefit per case in Washington County was \$452.92 and the average monthly benefit per person was \$231.42. The total net expenditure for 2022 was \$27,043,674, representing a 7% increase from 2021. In 2021, Congress took action to raise food support benefits to individuals and families. It 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 2022 was 2.3%, which is a 1% decrease from 2021. The unemployment rate in Washington County is below the national average of 3.6% and is also under the Minnesota average of 2.7%. 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. 2022 saw a decrease in food support cases and a decline in the unemployment rate, indicating that the gap is closing. The unemployment rate reached its highest recorded level nationwide in 2020 due 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 seems to be the cause of increased food support cases. With more people going back to work in 2021 and 2022, but not earning a livable wage, coupled with the rise in food costs due to inflation, the number of individuals and families needing to supplement their food budget is only decreasing slightly. This is also consistent with national trends for food support cases.

Accredited Evidence Based Home Visiting Program, Washington Healthy Families

Accredited Evidence Based Home Visiting Program, Washington Healthy Families (WHF) 2017-2022



Source: Washington County Public Health and Environment

What is it?

Washington County Department of Public Health and Environment provides evidence-based Family Health Home Visiting services in the MECSH (Maternal Early Childhood Sustained Home Visiting) model. Prior to implementing the MECSH model in February 2022, the department had provided services in the Healthy Families America model since 2008. Through the MECSH model, public health nurses provide sustained nurse home visits to support families parenting despite significant stressors, and connect families to local resources so that they may experience improved health and mental health outcomes related to parenting. Occasionally, families are not eligible to enroll in MECSH; in those circumstances, Washington County still offers and provides home visiting services to families, but outside of the evidence-based home visiting model.

Why does it matter?

Research since the late 1980s has shown that when supported by intensive and sustained nurse home visits, families with risk factors for adverse childhood outcomes experience significant benefits. These include increased rates of childhood immunizations, improved quality of the home environment, improved parent-child interaction, healthier child development, enhanced family functioning, reductions in subsequent unplanned pregnancies, less reliance on public assistance, and decreases in the rates of child abuse, neglect, and criminal behavior. The MECSH model has been shown to improve perinatal health outcomes, increase parents' confidence in parenting, improve parents' self-reported health, and improve parents' experience of parenting, especially among mothers with mental health concerns in the prenatal period. Parents participating in this program also demonstrate an increased knowledge of sleep safety, and improvement in parent-child interaction, including bonding and attachment. Benefits for children are better health and cognitive development, and increased breastfeeding duration.

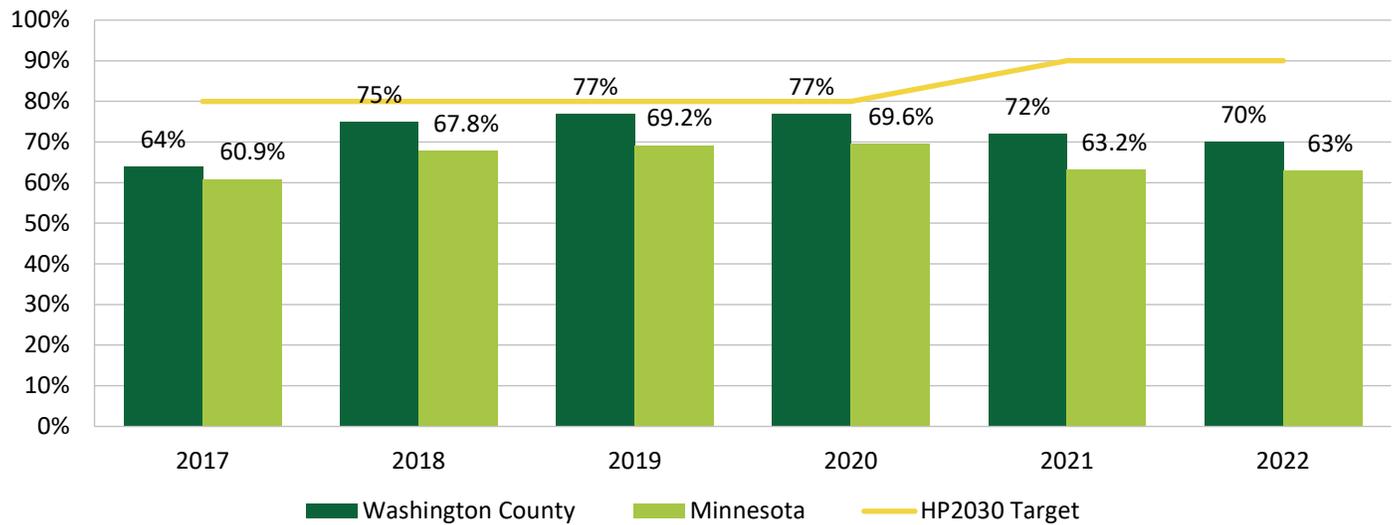
What is the data telling us?

The implementation of MECSH allows Public Health to continue to leverage federal grant dollars, as well as state and local resources, while increasing caseload capacity so that more families may participate in evidence-based home visiting. Through the height of the pandemic, more emphasis was put into engaging and retaining families participating in home visiting rather than on recruitment of new families. As of 2022, recruitment efforts have resumed with innovative approaches, including a social media campaign to increase self-referrals. In 2022, Public Health received 281 family health referrals, approximately 2 ½ times the number of referrals received in 2021. 218 of those referrals were for the MECSH model, and 107 families enrolled in evidence-based home visiting, nearly five times the number of enrollments in 2021. This data demonstrates the success of renewed efforts in recruitment, as well as improved engagement with families.

Immunization Rates

Immunization Rates

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



Source: Minnesota Immunization Information Connection (MIIC); Minnesota Public Health Data Access <https://apps.health.state.mn.us/mndata/immunization>

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?

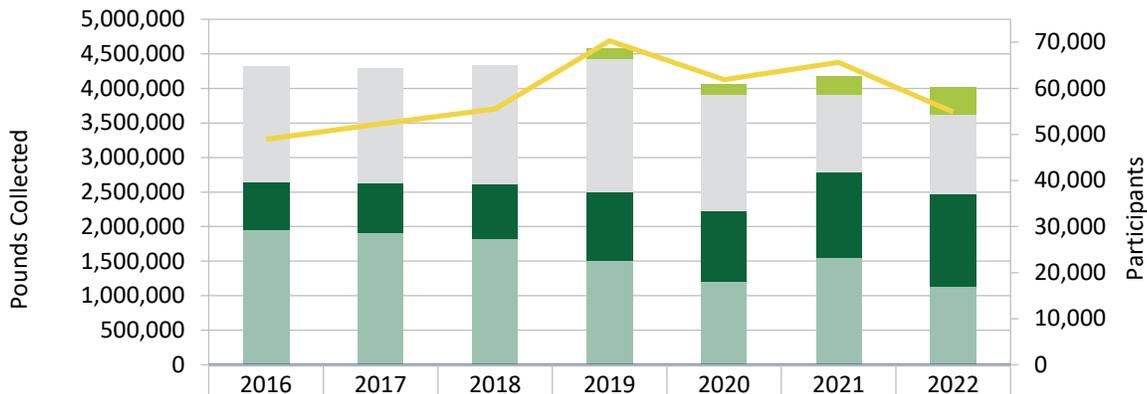
People of all ages should receive recommended vaccines. Since vaccine-preventable diseases are often more serious in young children, it is particularly important to vaccinate in the first few years of life. Vaccinating children protects them from serious diseases and protects the health of the community. 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 illustrated 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 in Washington County for 2-year-olds was 70.4% in 2022, lower than the national Healthy People goal of 90% (HP2030), but higher than the state average of 63.3%. Both the county and state rates showed a decline for 2021 and 2022. 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. Nationally, individuals seeking primary care declined during the pandemic, possibly impacting the timeliness of vaccinations. The Department of Public Health & Environment holds four public immunization clinics each month, targeting those who are uninsured or have access issues. The department provides outreach and education to families and medical providers regarding benefits of primary health care, immunization schedules, and access to preventative health care. The department also promotes and encourages adolescent and adult vaccinations through the public clinics, outreach, and collaboration with community partners. In 2023, the county will promote funding opportunities to local school districts to reduce possible financial and access barriers to childhood vaccines with the goal of increasing immunization rates.

Household Hazardous Waste

Household Hazardous Waste, Recycling, & Electronics Collected



Organics				154,950	146,279	273,128	389,406
Household Hazardous Waste (lbs)	1,679,815	1,657,938	1,718,994	1,930,637	1,683,416	1,123,098	1,142,370
Recycling (lbs)	698,104	721,025	785,774	987,941	1,022,520	1,225,412	1,347,048
Electronics Waste (lbs)	1,945,913	1,906,955	1,829,577	1,509,028	1,208,919	1,560,261	1,128,407
Participants	48,941	52,281	55,537	70,296	61,895	65,610	54,869

Source: Washington County Public Health & 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 of, thrown in the trash, or poured down the drain, they can contaminate the soil 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, rood scraps, and electronics. In 2022, the WCEC diverted more than 4 million pounds of material through collection activities at the county facility and six collection events in the northern portion of the county, including one in Hugo and three in Forest Lake.

The WCEC improves safety at the Recycling and Energy center by keeping hazardous wastes out of the waste stream and making it safer for processing.

What is the data telling us?

The WCEC protects public health and the environment. About 97% of the material collected is reused or sent for recycling and about 3% is properly disposed, keeping toxic materials out of the trash, preventing soil or water contamination, and protecting residents from harmful exposure.

The WCEC saves residents money. The Free Product Room at the WCEC avoids disposal costs by offering usable products to residents for free. The Free Product Room gave away more than 435,000 pounds of paint, cleaners, and other items in 2022, with an estimated retail value of \$1.2 million dollars.

In addition to HHW and electronic waste, the WCEC collects recyclables, including paper, cardboard, plastic bags, string lights, scrap metal, and plastic yard signs. In 2022, the WCEC held six confidential paper shredding events. Residents brought nearly 100 tons of personal documents for destruction and recycling.

The WCEC continued operations of the food scraps collection program. Collecting food waste diverts compostable material from the Recycling and Energy Center and converts it into a usable product. In 2022 the program received more than 389,000 pounds of food scraps, an increase from 2021.

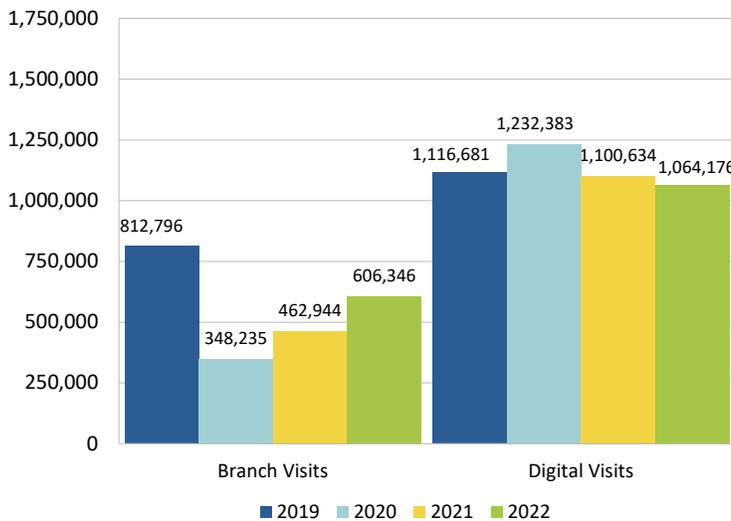
The WCEC also managed operations of the county yard waste program. Collecting yard, garden, and tree waste from residents provides a legal alternative to throwing it the garbage or burning it. In 2022 the Northern Yard Waste site collected over 2,400 tons of yard, garden, and tree waste.



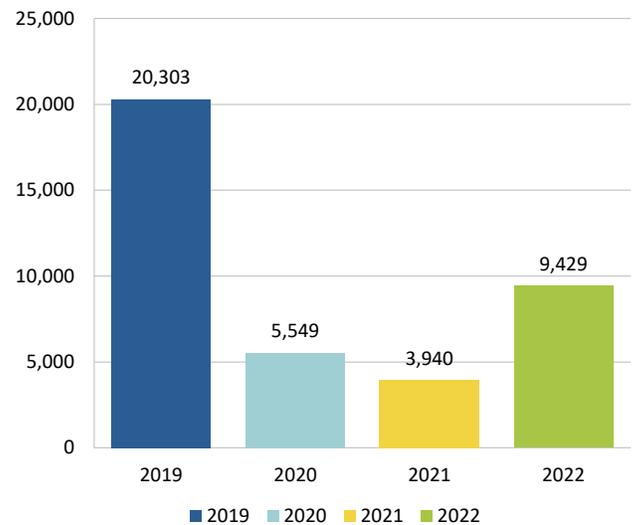
Providing Accessible, High Quality Services

Library Visits

Library Branch and Digital Visits



Library Community Engagement Interactions



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, using digital and online services, and participating in community events. By connecting with residents at library branches, 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?

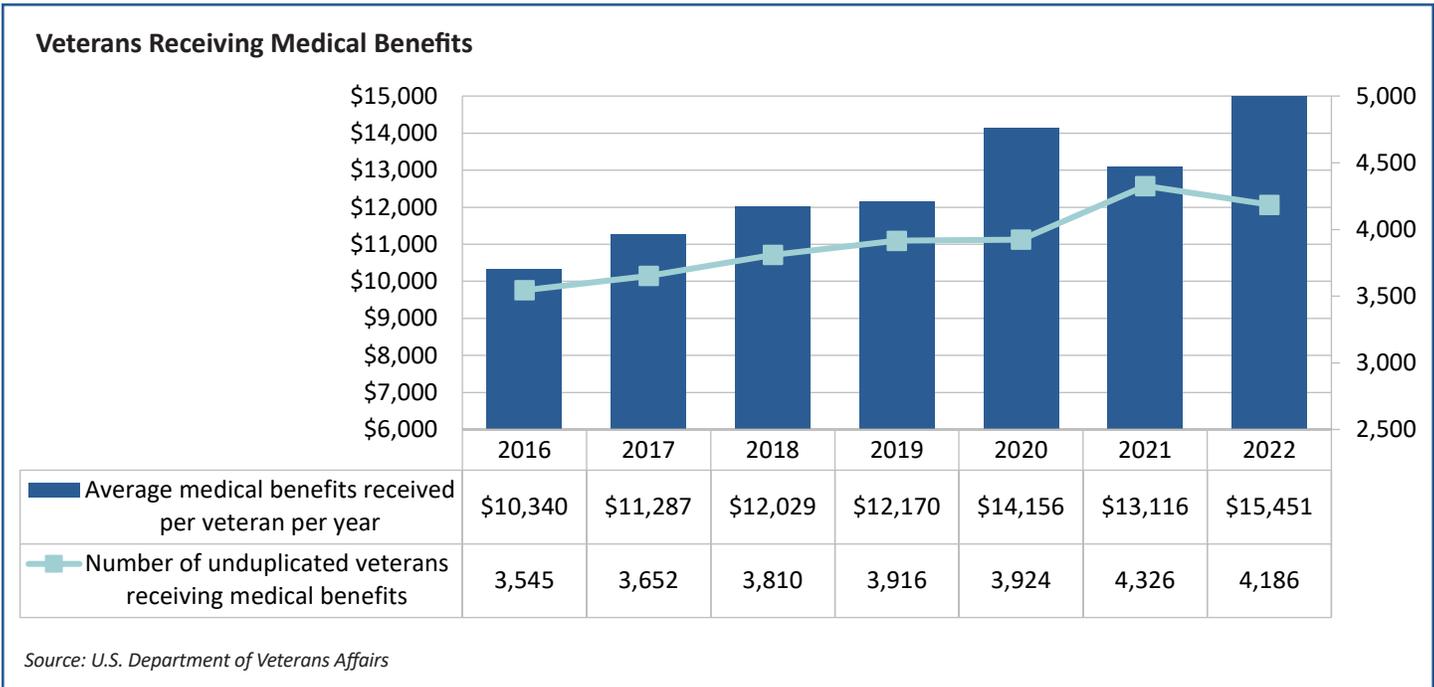
Library visits are tracked to identify how residents access library services. The changing nature of how residents use the library influences the way Washington County offers services and helps project how the library might adapt to meet the future needs of the community.

What is the data telling us?

In 2022, there were 606,346 visits to Washington County Library branches. People visited the library's catalog, website, databases, and social media more than 1 million times. Additionally, library staff educated 9,429 community members about library and county services while providing outreach at events throughout Washington County. Visits to Washington County libraries, especially in-person visits to branches, continued to increase, showing a progression towards pre-pandemic activity. With the resumption of many community activities, staff increased their community outreach across the county.



Veterans Service Office (VSO) & Veterans Receiving Medical Benefits



What is it?

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

Why does it matter?

Washington County Veterans 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.

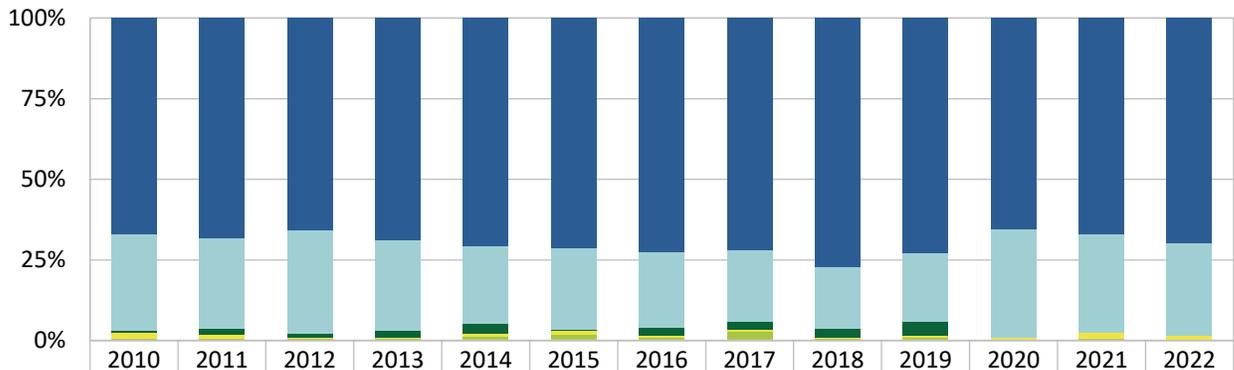
What is the data telling us?

The number of veterans seeking medical benefits from the VA has slightly decreased as the pandemic recedes, with a 3.3% decrease from 2021 to 2022. In 2022, veterans living in Washington County received an average of \$15,451 worth of medical benefits, a 15.1% increase from 2021. The average amount of medical benefits received per veteran has increased 5.9% since 2016, representing a continued increase in the need for medical benefits amidst the pandemic.



Park Visitor Satisfaction

Park Visitor Satisfaction



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Very Satisfied	65.7%	64.8%	67.9%	71.3%	69.7%	69.7%	72.7%	72.0%	77.4%	72.8%	65.0%	66.9%	69.7%
Satisfied	29.3%	26.7%	32.8%	29.0%	23.4%	24.7%	23.4%	22.1%	18.9%	21.3%	33.0%	30.6%	28.9%
Neutral	0.4%	1.8%	1.4%	2.1%	3.2%	0.4%	2.4%	2.4%	2.6%	4.2%	0.0%	0.0%	0.0%
Dissatisfied	1.6%	1.1%	0.3%	0.3%	0.8%	1.1%	0.5%	0.7%	0.4%	0.7%	1.0%	2.0%	1.4%
Very Dissatisfied	0.8%	0.7%	0.7%	0.7%	1.3%	1.8%	1.0%	2.8%	0.7%	1.0%	0.0%	0.5%	0.0%

Source: Washington County Park Visitor Survey

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 2022, 142 park users completed a Park Visitor Survey. Although the number of responses dropped from 2021, park users feedback gives the department critical information that best serves the community. The new survey method that was implemented in 2020 takes advantage of new 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?

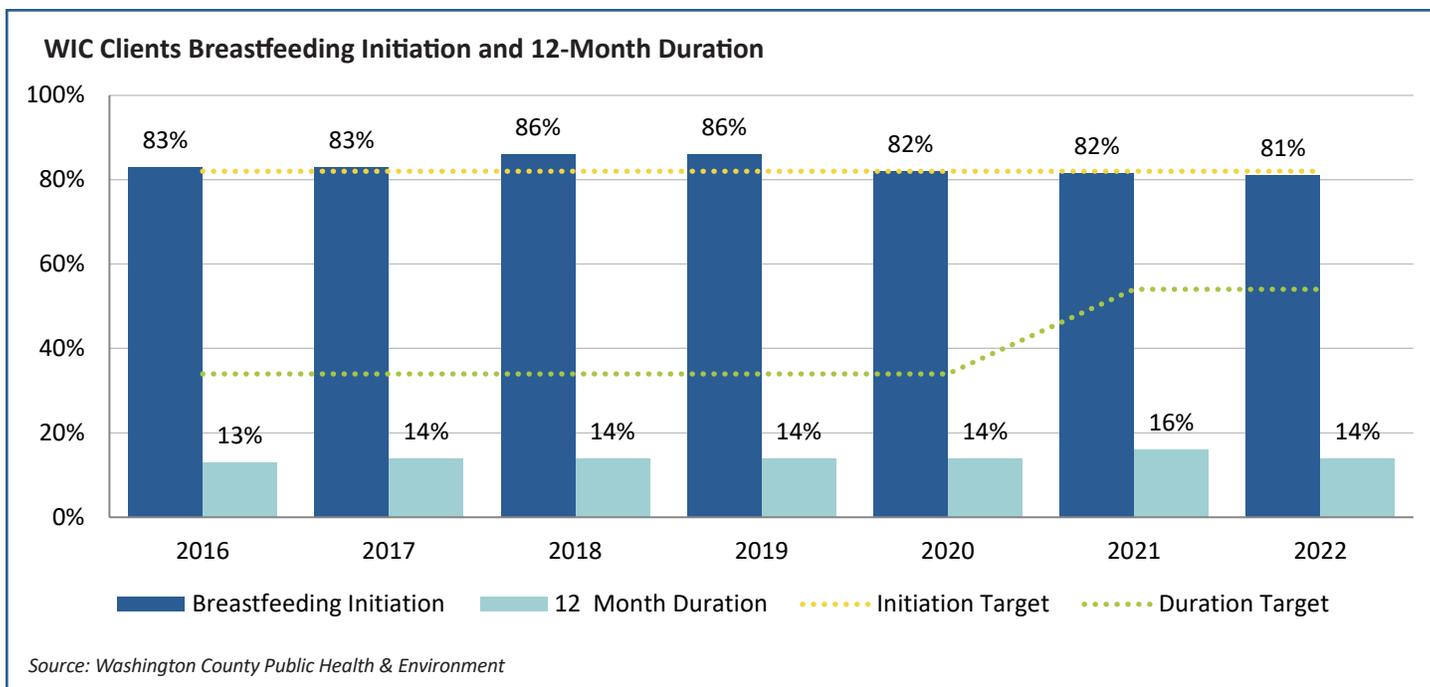
The Park Visitor Survey is used by Washington County to gather feedback and evaluate the effectiveness of programs, services, and facilities with the aim of making improvements. Thanks to this survey approach, the parks staff has been able to design surveys that cover more comprehensive aspects of the county parks. The most recent survey, done in the winter of 2022, was sent to seasonal ski pass holders within the county. Their responses and feedback have given the guest service staff and maintenance staff the information necessary to keep providing excellent service to park users.

What is the data telling us?

The survey responses show visitor satisfaction as it relates to individual experiences at specific parks. Based on the data received from the 2022 survey, it can be concluded that visitors are highly satisfied with their individual experiences at specific parks within Washington County Parks. In fact, 98% of all respondents expressed their satisfaction with their experience at the park they visited that day, while hiking, playgrounds, and biking were identified as the top three reasons for their visit. Additionally, more than 99% of survey participants felt safe or very safe within the parks.

High satisfaction correlates to a visitor’s perception of high value in Washington County Parks. Because parks, trails, and open spaces are indicators of a high quality of life in a community, high user satisfaction within the park units suggest visitors consider the Washington County Parks to be contributing to the county’s high quality of life. The 2022 visitor satisfaction rating continues the trend seen in surveys from 2010 through 2021, which shows that visitor satisfaction remained consistent over the last decade.

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?

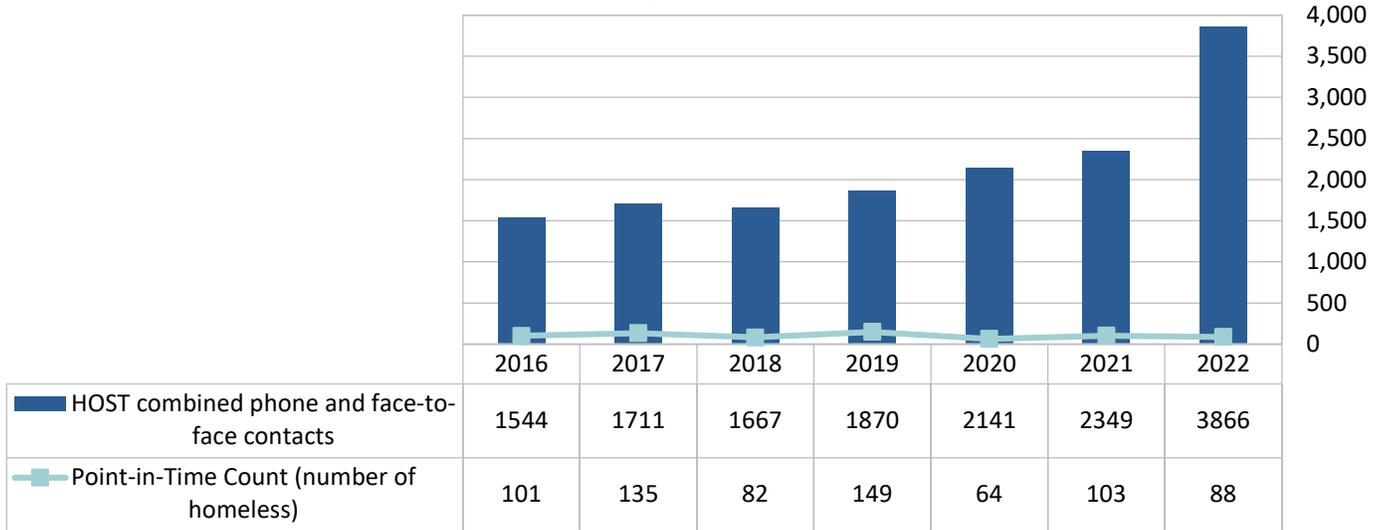
There is much evidence that breastfeeding from birth protects both infant and maternal health. Improved infant immunity, reduced long-term disease risk, and improved recovery from delivery are notable benefits. Increasing the number of mothers who start breastfeeding their babies and continue for at least six months are national goals included in the 10-year U.S. Health and Human Services "Healthy People" (HPE2030) 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 2022, the breastfeeding initiation rate in Washington County was 81.5%. The 2030 breastfeeding objectives have a heavy focus on duration, including calling out exclusivity. In 2022, the 12-month breastfeeding duration rate in Washington County was 13.8%, 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. Duration rates may be affected by factors such as women returning to the workforce and difficulty making appointments with medical providers for support. Strategies to improve duration rates include promotion of breastfeeding education, either in-person or virtual for WIC clients; continuation of prenatal and postpartum telephone support, particularly in the early postpartum stage; having all WIC staff five-day trained as a Certified Lactation Consultant; 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 working breastfeeding moms and community acceptance of breastfeeding as the norm. This past year, WIC leveraged funds to add breastfeeding resources for adults and children in the county libraries to normalize breastfeeding.

Homeless Outreach Services

Outreach Contacts & Number of People Experiencing Homelessness



Note: Previous years' Washington County PIT Count numbers have been revised to reflect updated adjustments by the Suburban Metro Area Continuum of Care (SMACC), the entity responsible for conducting the suburban metro area's survey.

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

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. 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 pandemic, these offerings shifted to phone-based contacts and outreach in the community. 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 the weather and availability, who are experiencing homelessness on the designated night.

Why does it matter?

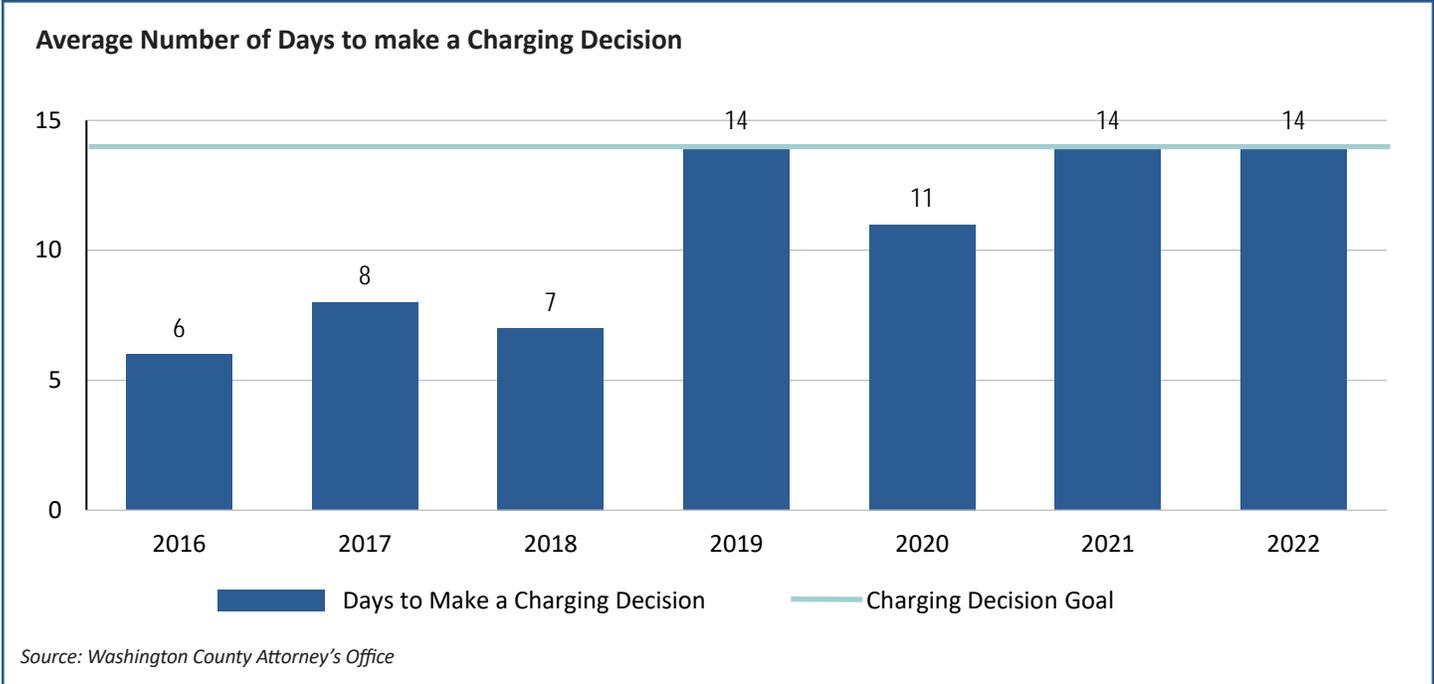
Homelessness is more than just not having a place to live. It can lead to difficulty maintaining employment, managing family obligations, and caring for personal health and safety. The data presented reflects the need that exists within the county around this issue. Although homelessness is not typically as visible in suburban counties as urban areas, the data identifies that there are individuals and families experiencing housing instability within Washington County. The PIT count attempts to illustrate how many residents are experiencing homelessness on a given night in the 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 2022, HOST had 3,866 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, these are core services, and the data indicates there is a high need for these services based on use.



Criminal Charging Turnaround Time



What is it?

Turnaround time for criminal charging is an important measure for Washington County because the decision to initiate a criminal prosecution impacts public safety, and 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.

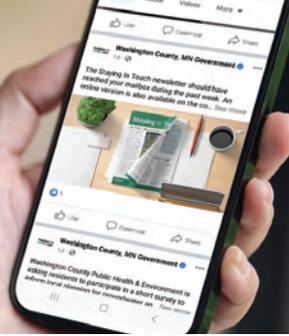
Why does it matter?

In 2022, 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. The office continues to generate decisions in a timely manner, thanks to greater efficiencies and teamwork with community partners.

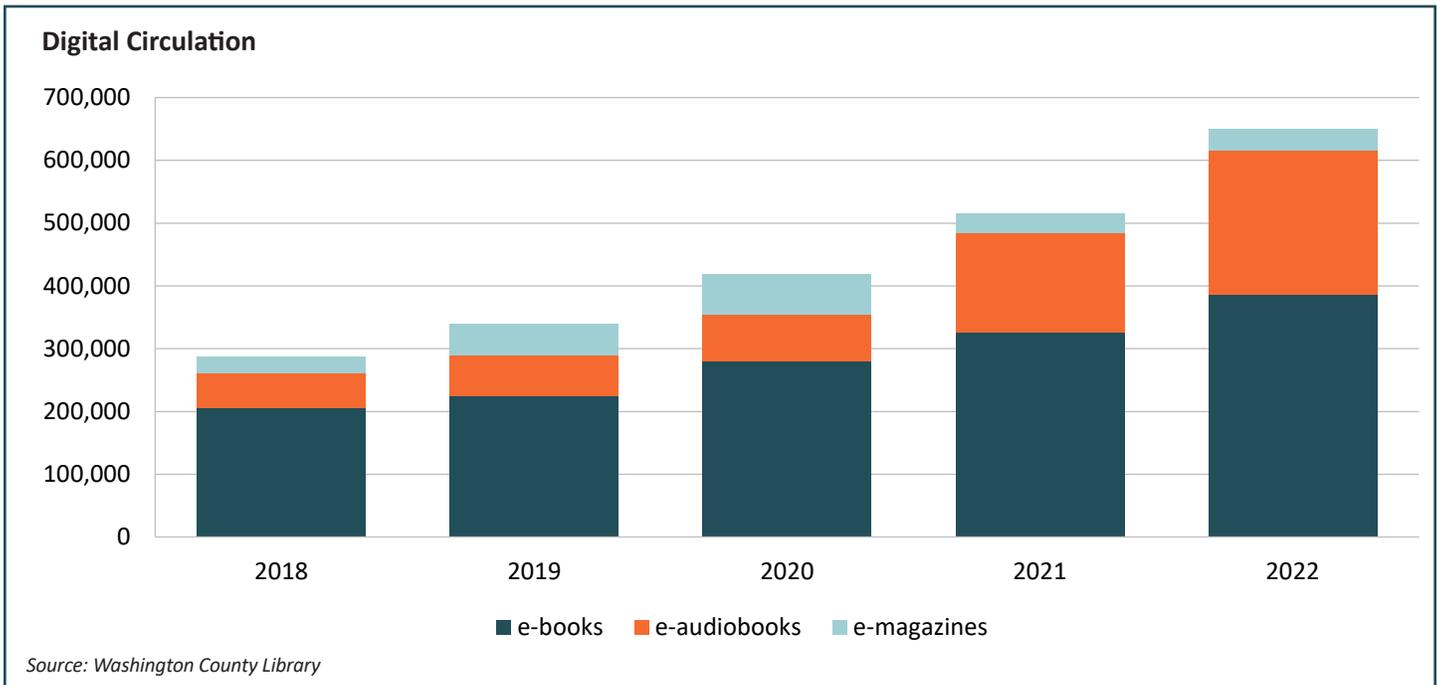
What is the data telling us?

This specific measure determines how long it takes the Washington County Attorney's Office to decide whether a criminal complaint should be filed once it receives a criminal investigation from a law enforcement agency. This year's data says that, although the average continues to remain within the goal strived for, the office should stay focused on continuous improvement. It is essential to continue evaluating processes and procedures to determine whether those cases that adversely affected the average were due to issues outside of the office's control or if there needs to be additional adjustments to maintain an average consistent with current office policy standard.

Addressing Today, Planning for Future



Digital Circulation



What is it?

Washington County Library offers many materials through digital checkout, including e-books, e-audiobooks, and e-magazines. Residents may access the library's digital collection from outside the library using a variety of devices. These materials grew in popularity during the pandemic when many residents could not visit the library, and use has steadily grown since then due to the collection's convenience and wide variety of titles.

Why does it matter?

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

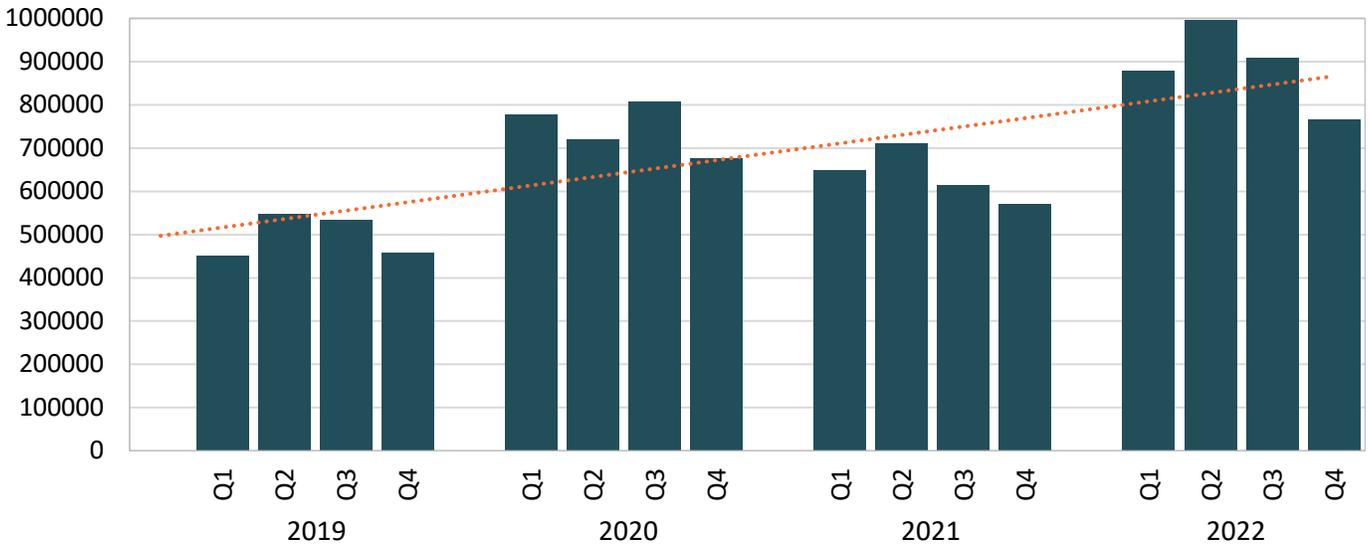
What is the data telling us?

In 2022, the library circulated 649,936 digital items. That number is comprised of 386,255 e-books, 228,781 e-audiobooks, and 34,900 e-magazines. This follows a steady increase in digital checkouts over several years. It also shows growing interest in e-audiobooks, which rose from 19% of digital checkouts in 2019 to 35% in 2022.



County Communication

Website Visits



Source: Washington County Office of 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, live 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).

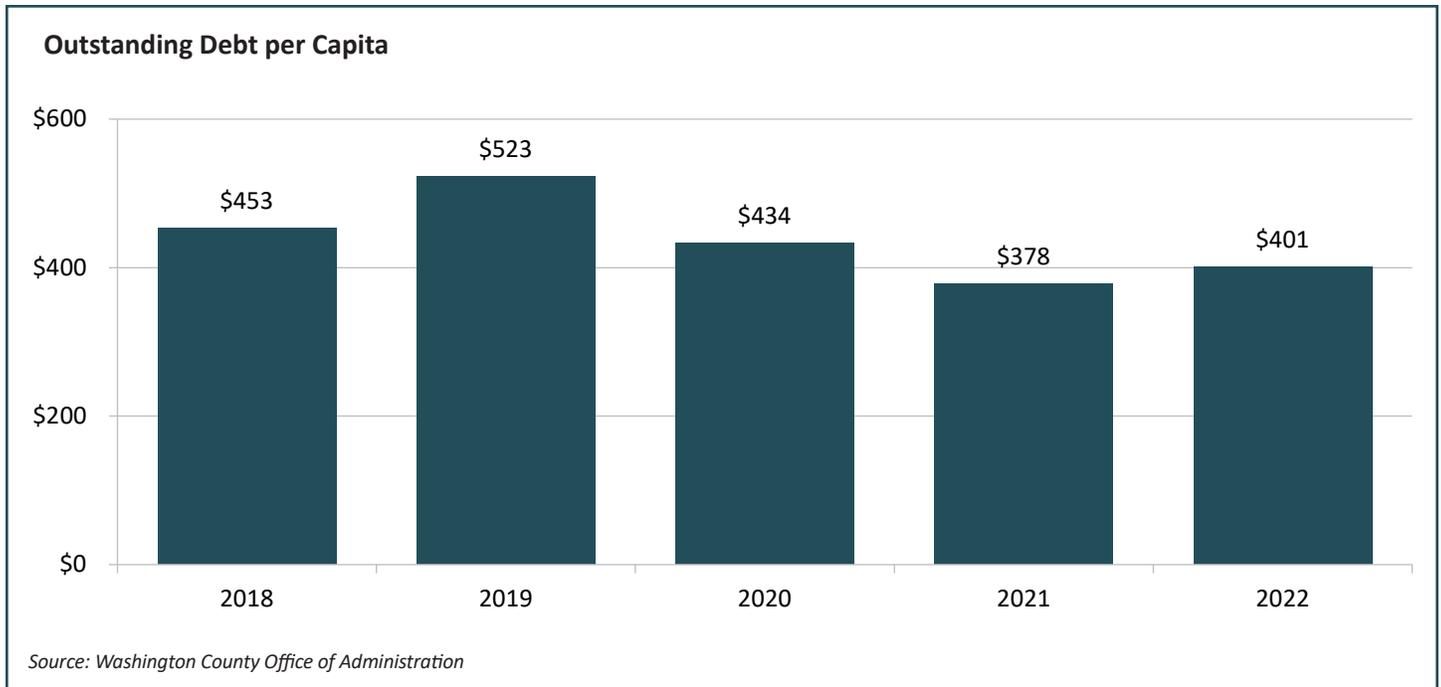
The county has also launched social media sites with the library, parks, and the Sheriff's Office having specific sites, as well as the Washington County site, to provide timely information to residents, and an opportunity for residents to ask questions and respond to events in the county.

What is the data telling us?

More than 279,000 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 2022 resident survey noted that 75% 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 live streamed, allowing residents to watch from their devices in real time or view an archived meeting at their convenience.

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.

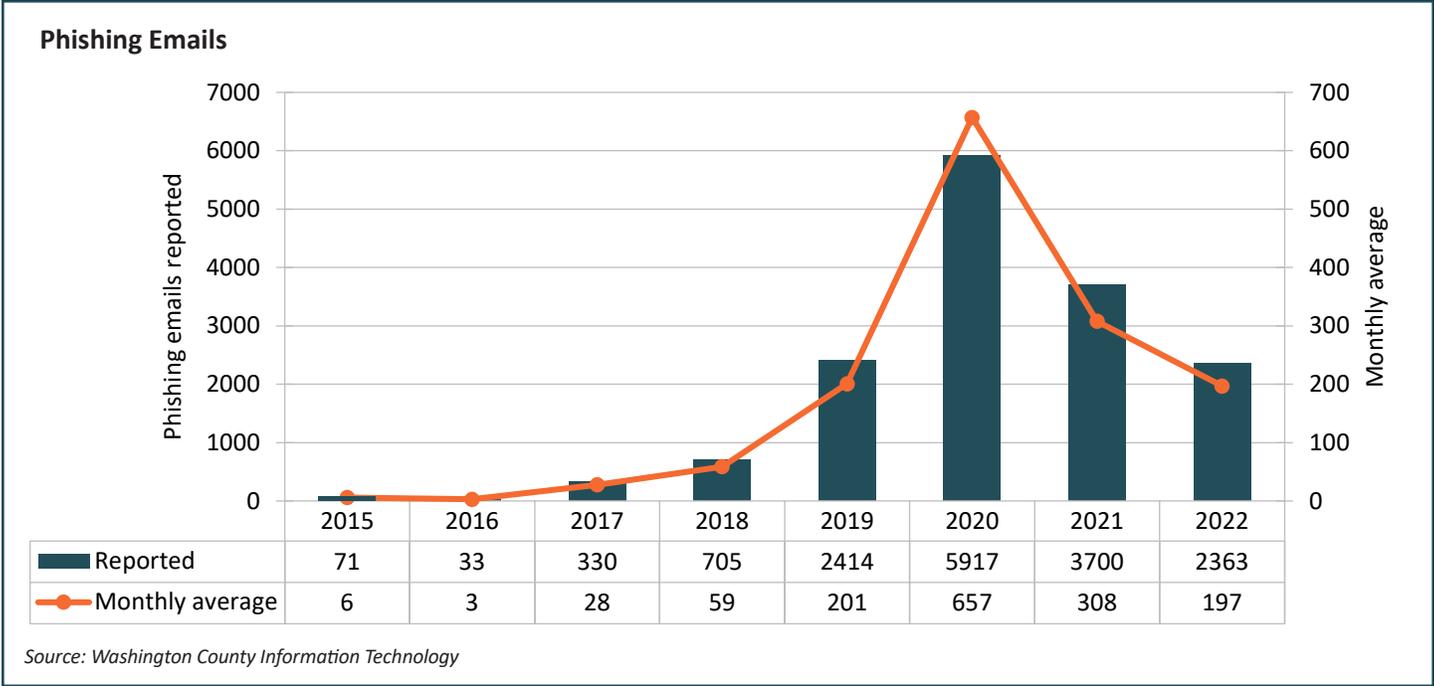
Why does it matter?

Measuring the level of outstanding debt allows residents to see how the county chooses to finance long-term capital infrastructure. 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 rose from \$101 million in 2021 to \$109 million in 2022. This means the amount of outstanding debt per person has risen by \$28. Despite this rise in 2022, the data shows an overall trend of declining debt, as the total outstanding debt has declined by more than \$7.5 million between 2018 and 2022. This is a reduction of \$52 per person. The prudent use of debt comes from good long-term financial planning and analysis that occurs throughout the organization.

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 Information Technology 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 2022, the trend of local governments being targeted continued, resulting in costly data breaches and malware attacks. Washington County Information Technology 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.

What is the data telling us?

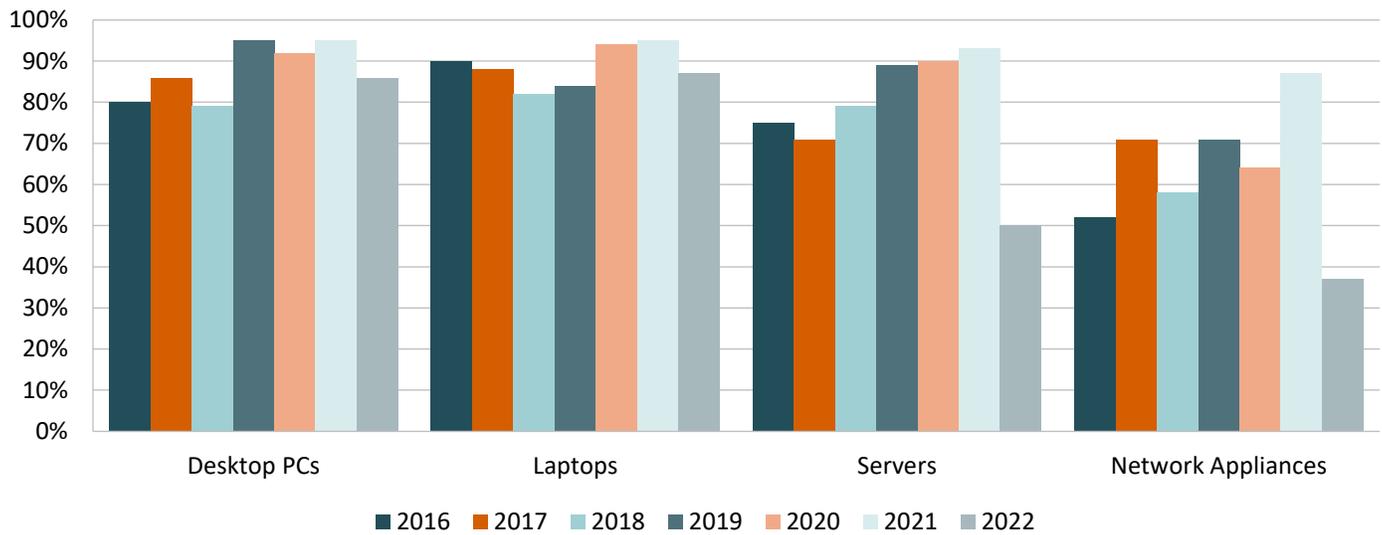
The Phishing Emails graph shows a drastic increase in the number of phishing emails Washington County employees have been reporting since 2019. This graph also shows the dramatic increase of phishing email attacks in 2020, due to the COVID-19 pandemic and employees working remotely. In 2021 and 2022, reported phishing emails decreased. The decrease shows a positive trend of security tools working to filter out phishing emails from ever reaching an employee’s email inbox. The information technology security efforts have been successful to date as Washington County Information Technology continues to evolve and stay ahead of domestic and international security threats.

2022 marks the first year since the pandemic that we are seeing lower reported phishing emails. Though the phishing emails are in decline, it is a smaller decline compared to the increased average of pre-pandemic years. As security tools continue to improve, the expectation is that automation will continue to block phishing related emails, and the numbers will continue to decline.



Technical Hardware in Healthy 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. The county’s information technology hardware infrastructure consists of desktop, laptop, and tablet computers; monitors; mobile devices; servers; storage devices; network routers; firewalls; and network switches.

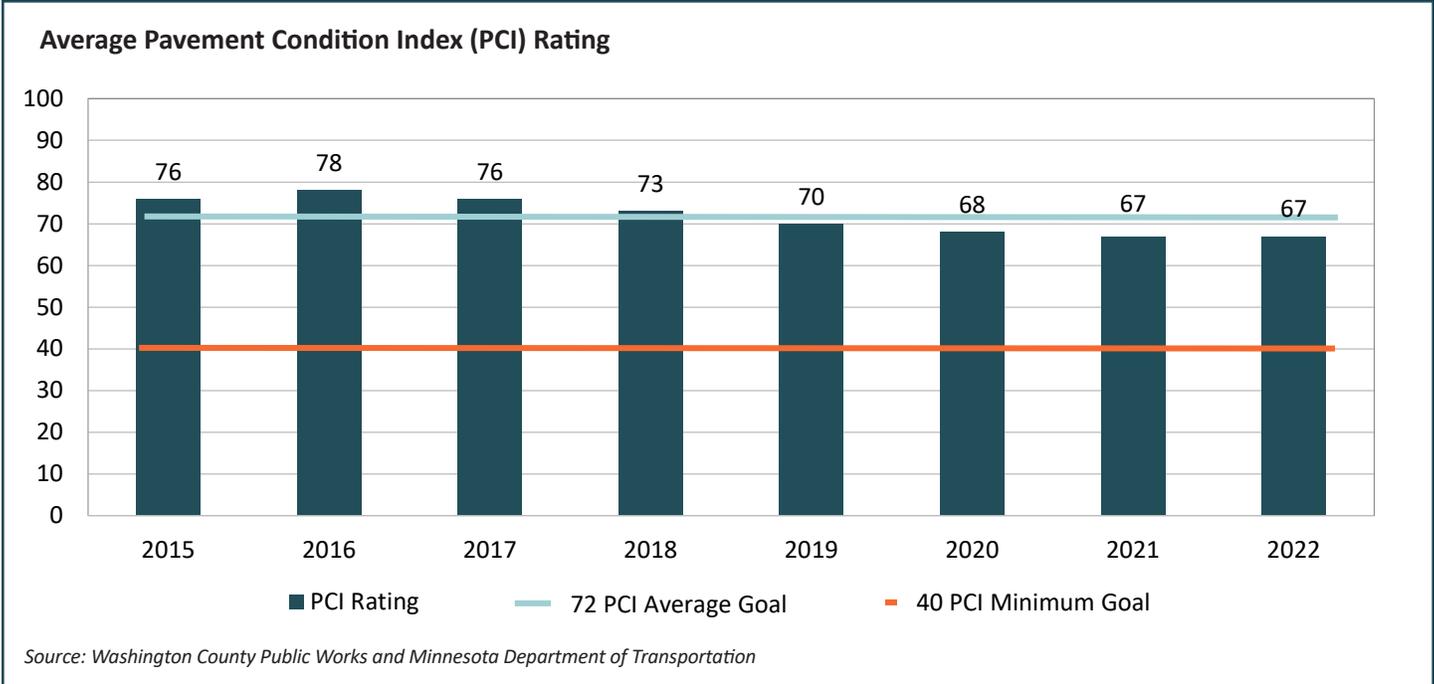
Why does it matter?

Information Technology follows industry standard lifecycles to ensure 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 dipped due to the increase in hardware and the shorter lifecycle for laptop devices. IT staff continues to communicate more frequently with departments to determine what items are most critical for replacement. Health in the server area is projected to improve 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 in 2021 due to the refresh of the network core. There is an expected slight upturn again in 2023 and 2024 as the anticipated addition of staffing provides more available network hours to support maintenance and operations. Information Technology is implementing new technologies that provide increased resilience, add flexibility, and improve security in response to the county’s increasing data storage needs.

Pavement Condition Index



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 to 100.

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

Why does it matter?

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.

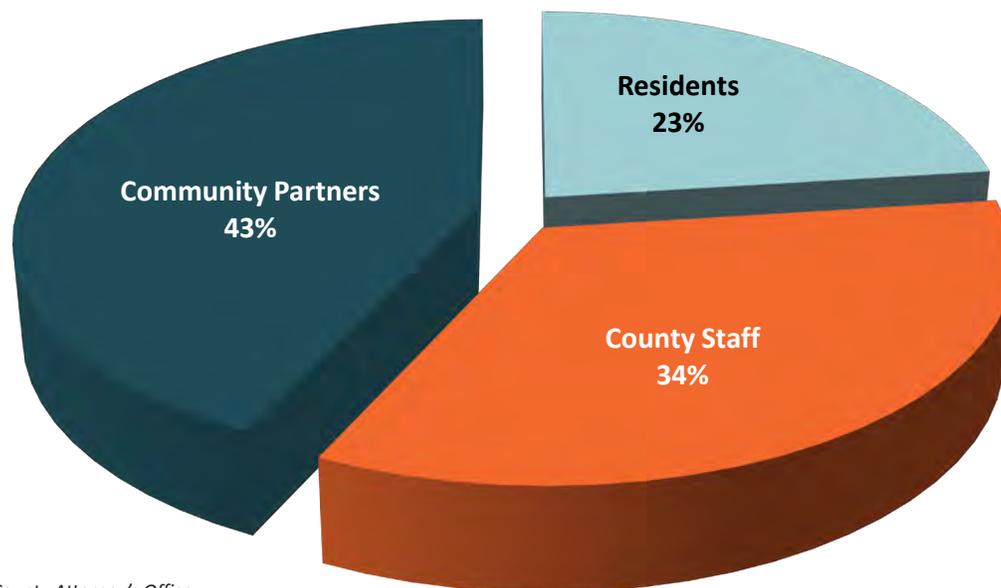
What is the data telling us?

In 2022, the overall system had a PCI of 68. While this overall system rating is below the average PCI goal of 72, this was an increase from the 2021 system rating of a 67, which shows that the county is trending in the right direction. Approximately 18 centerline miles of roadway had a PCI of 40 or below - about 6% of the county's roadway system.



Community Outreach in Attorney's Office

Community Outreach Through Training and Education



Source: Washington County Attorney's Office

What is it?

The goal of outreach is to assist Washington County residents, as well as community partners and staff such as law enforcement agencies, attorneys, educators, and professional state organizations stay informed on current issues and concerns affecting the county, as well as the rest of Minnesota. All of Washington County benefits from community partners and residents staying educated in the latest laws, regulations, and trends.

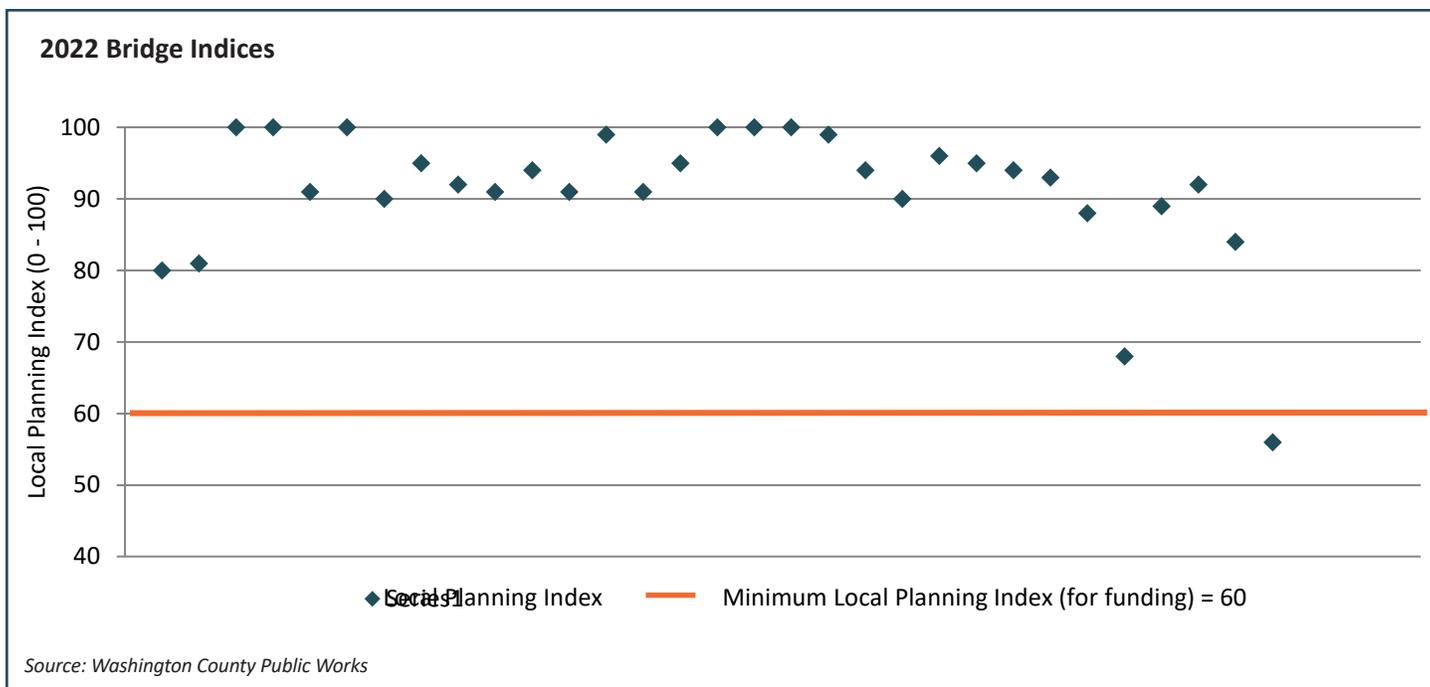
Why does it matter?

Trainings presented this year included topics on fraud, addiction and recovery, legislative updates, civil commitments, crime prevention, self-care, law enforcement training, child protection, and mental health, as well as many others. The office's commitment to providing quality training to others, not only helps staff 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 2022, the Washington County Attorney's Office reached 1,100 audience members through more than 46 hours of teaching/training sessions. This number is down slightly from last year. Although the inability to provide more in-person training affected the opportunity to conduct many of the traditional training topics delivered in the past, staff continues to work to increase numbers to reflect those prior to the pandemic by adapting the delivery and frequency of the trainings offered.

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 a web-based system to document the condition of bridges on county roads or under county bridge inspection responsibility and reports the results to the Federal Highway Administration.

Why does it matter?

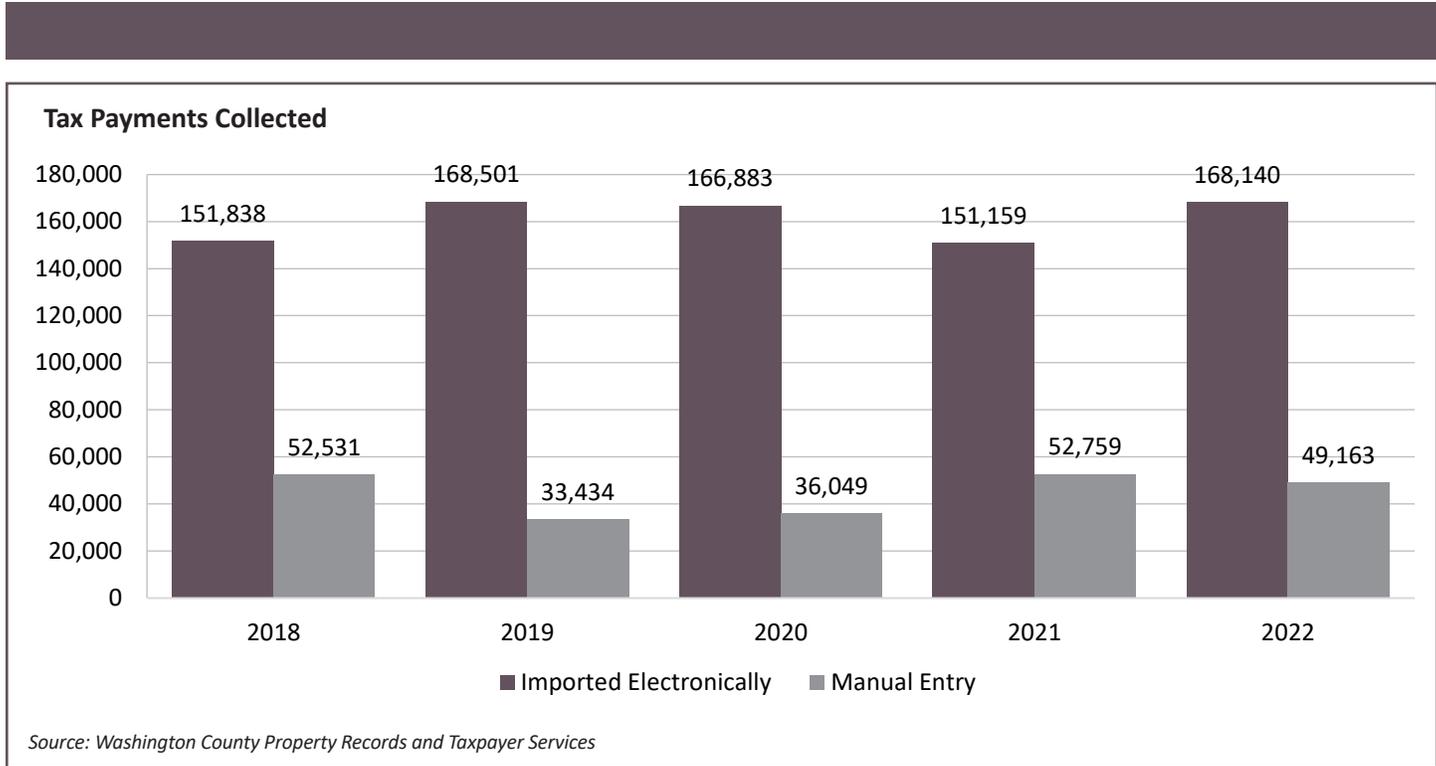
Maintaining bridges that are functionally and structurally adequate is important to residents. An LPI threshold of 60 determines funding eligibility. Bridges with a planning index of less than 60 are eligible for up to 80% funding with Federal Bridge funds. Bridges with a planning index of less than 60 are eligible for State Bridge funds up to 50% for bridges on the State Aid System (blue pentagon route marker) and up to 100% for bridges not on the State Aid System (square black-on-white route marker). 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, 23 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.

The county has one bridge with a LPI that dropped below 60 in 2022. This bridge is located on County State Aid Highway 5 just south of Trunk Highway 95, and is programmed for replacement within the next 3 to 5 years.



What is it?

Taxpayer Services annually processes more than 200,000 property tax payment transactions totaling more than \$500 million.

Why does it matter?

In 2022, Taxpayer Services manually entered 49,163 property tax payment transactions, down from 52,759 in 2021. This reduction in manual entry improves efficiency and accuracy in payment collections.

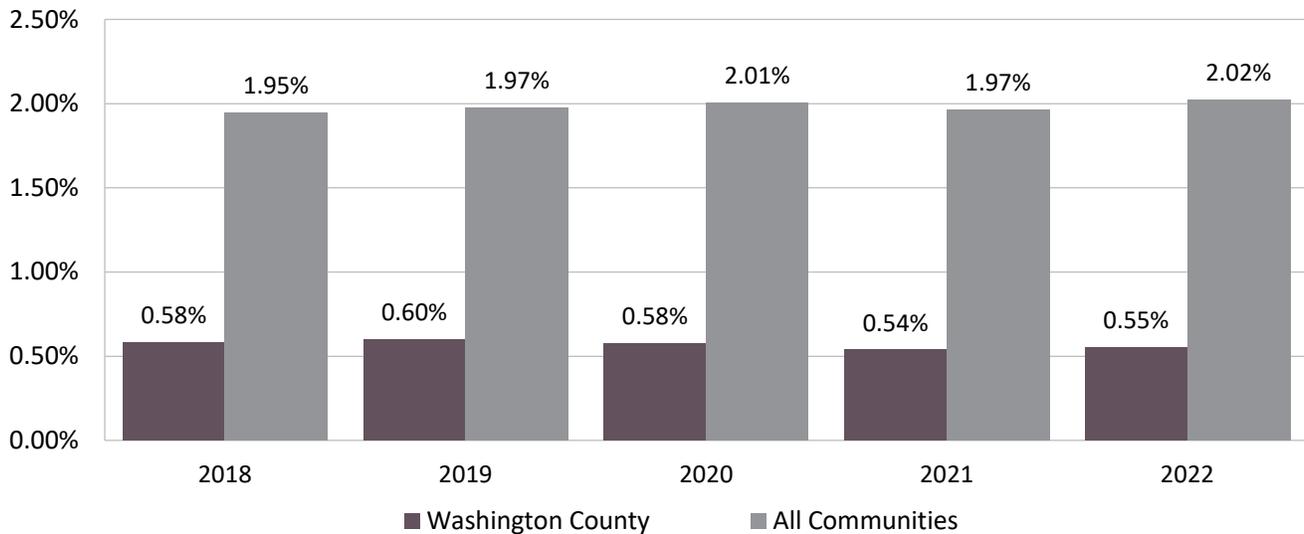
What is the data telling us?

Improvements have been made over several areas to achieve these results. In 2022, more than half of the payment transactions (109,732) were paid by lenders and large companies submitting electronic payment files, a 5% increase from 2021. More transactions are being scanned and electronically imported onsite. Online payments by credit card and e-Check increased 11% over 2021 and nearly 100% over the last five years. Online bill payments, which are captured by an e-box application that remits an electronic file for importing, increased 7% from 2021 and 30% since the process was implemented in 2017. In 2022, about 77% (168,140) of all tax payments were processed electronically compared to 74% (151,159) in 2021.



Price of Government

County Levy as a Percent of Total Personal Income



Note: Population estimates are based off the 2020 U.S. Census.

Source: Washington County Office of 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 five years. The total personal income in Washington County in 2022 was more than \$21.8 billion. The county levy of \$120.6 million in 2022 was 0.55% 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 2018.

Bond Ratings

Bond Issue Rating by Credit Rating Agency

Credit Rating Agency	2016	2017	2018	2019	2020	2021	2022
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.

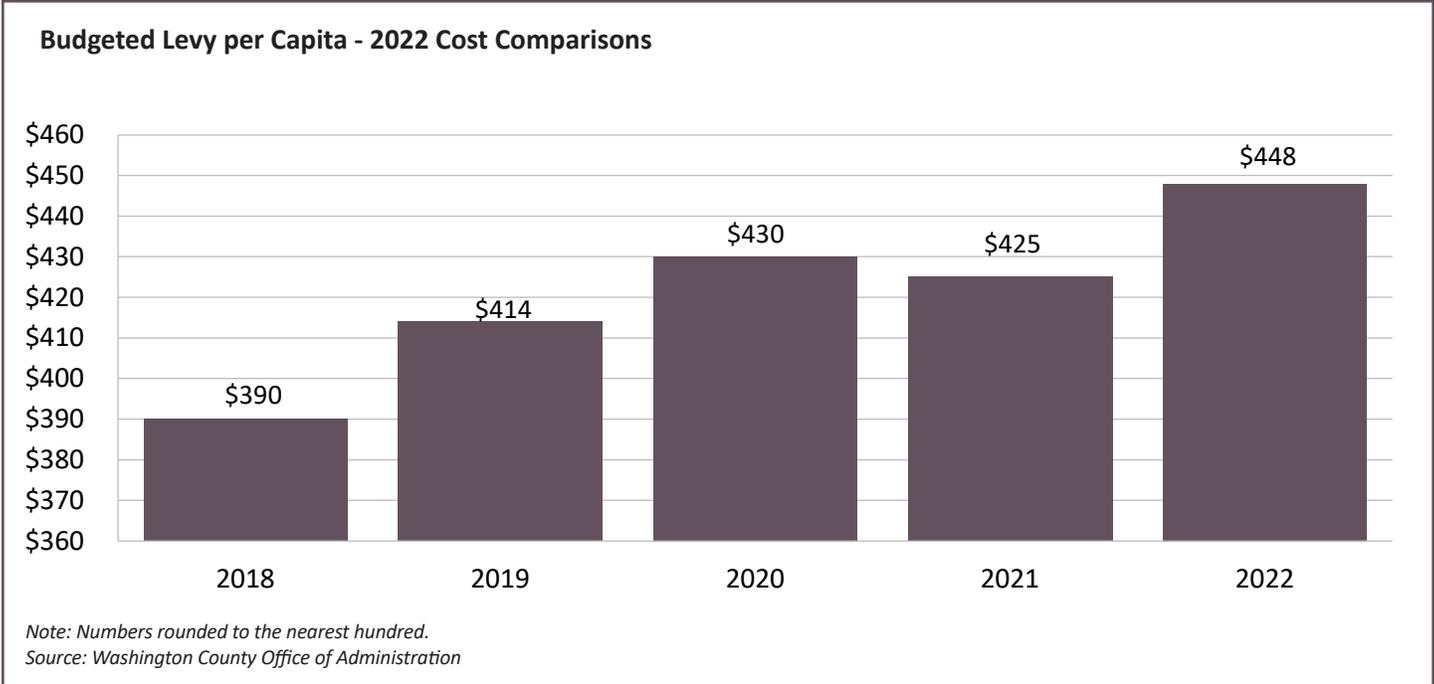
Why does it matter?

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 2023), 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 80 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 2022, the county levy at \$121.3 million, excluding the Land and Water Legacy Program (LWLP), provided 38.4% of the revenue for the county. This was a 5.3% increase in levy from 2021 to 2022. The levy per capita did increase by \$23 per person, or to a \$448 per capita in 2022 versus \$425 per capita in 2021.

The county levy noted above includes the property tax levy and Regional Railroad Authority levy, excluding LWLP levy.

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 by making strategic investments. 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?

Washington County 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 2022 residents ranked overall quality of life in the county higher than the average of the 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 Year/Audit Opinions	2016	2017	2018	2019	2020	2021	2022
Government Finance Officers Association Budget Award	Award (19)	Award (20)	Award (21)	Award (22)	Award (23)	Award (24)	Award (25)
Government Finance Officers Association Certificate of Excellence in Financial Reporting	Award (32)	Award (33)	Award (34)	Award (35)	Award (36)	In process	Application to be submitted
Government Finance Officers Association Popular Annual Financial Reporting	N/A	N/A	Award (1)	Award (2)	Award (3)	In process	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, and Washington County Office of Administration

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 to prepare budget documents that are of the highest quality and understandable to the general public. Each year, the county submits its budget document to GFOA for review by professional staff from GFOA and outside reviewers with experience in public sector budgeting.

Why does it matter?

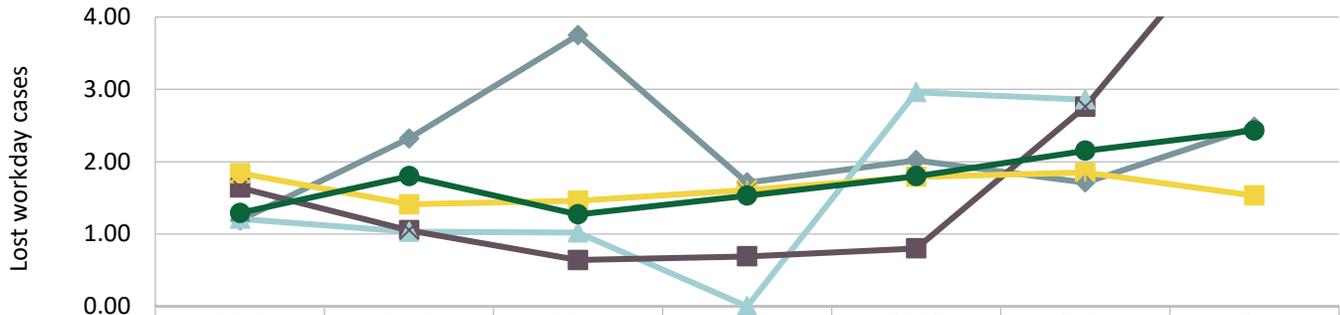
Washington County participates annually in reporting programs to maintain the quality of its financial reporting practices and ensures transparency and accountability to its residents. External independent audits serve to assure the public that reports of county finances are accurate and complete, and 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 25th consecutive year.

Worker's Compensation Claims

Lost Workday Cases



	2016	2017	2018	2019	2020	2021	2022
Carver	1.19	2.32	3.75	1.71	2.02	1.71	2.48
Hennepin	1.21	1.03	1.02	0.00	2.96	2.86	-
Olmsted	1.64	1.05	0.64	0.69	0.80	2.76	5.56
Ramsey	1.84	1.41	1.46	1.61	1.79	1.85	1.53
Washington	1.29	1.80	1.27	1.53	1.80	2.15	2.43

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 the Occupational Safety and Health Administration (OSHA), with other Minnesota counties' injury rates.

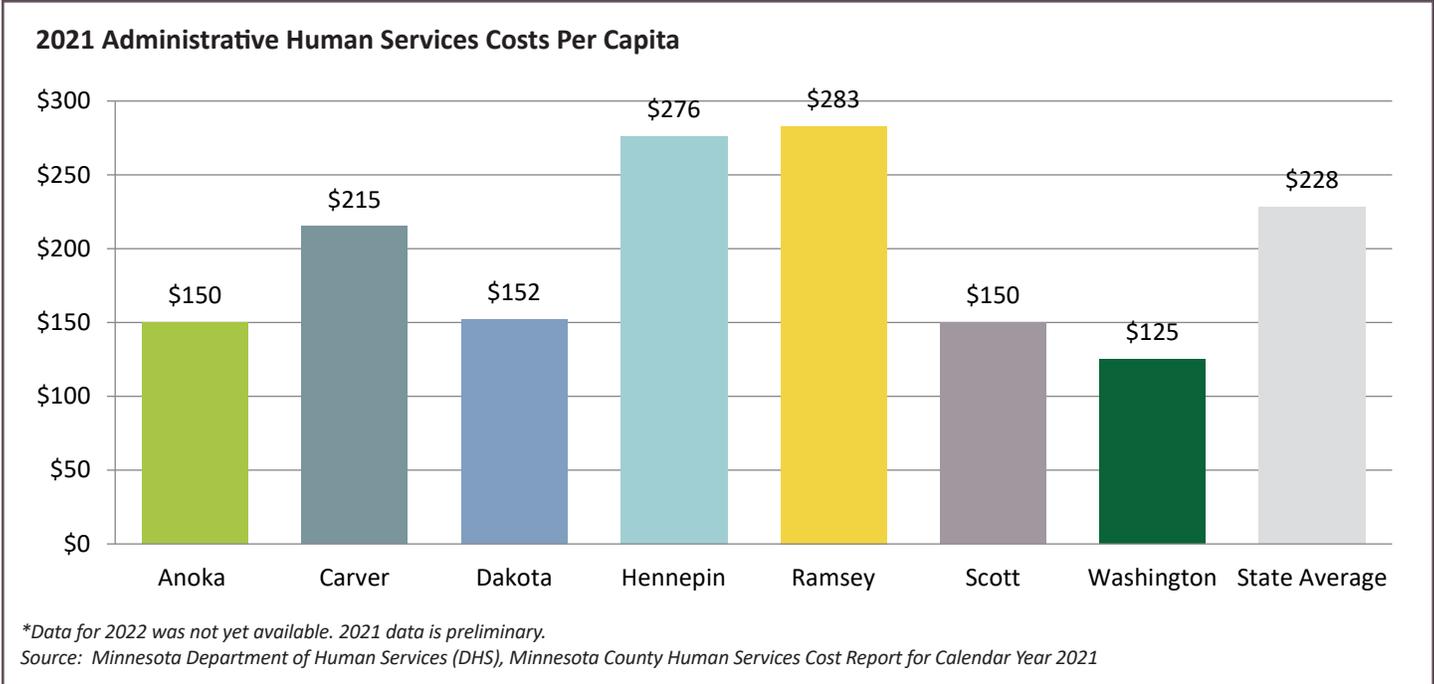
Why does it matter?

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 2022 injury rates are similar to other Minnesota counties. In 2022, COVID-related claims continued to have a substantial impact on not only the number of injury claims for counties, but also on the number of lost time days. Injury rates reinforce the importance of Washington County's departmental and countywide loss control, case management, and return-to-work programs and the impact they have on work-related injuries/illnesses.

Per Capita Human Services Costs



What is it?

The purpose of the Minnesota County Human Services Cost Report is to provide a fair representation of the costs involved in providing human service programs administered by the counties and supervised by the Minnesota Department of Human Services (DHS). One important part of the report is the Administrative Human Services Cost Per Capita. The most recently published DHS report is for calendar year 2020, and this 2021 data is preliminary, but is not expected to change greatly.

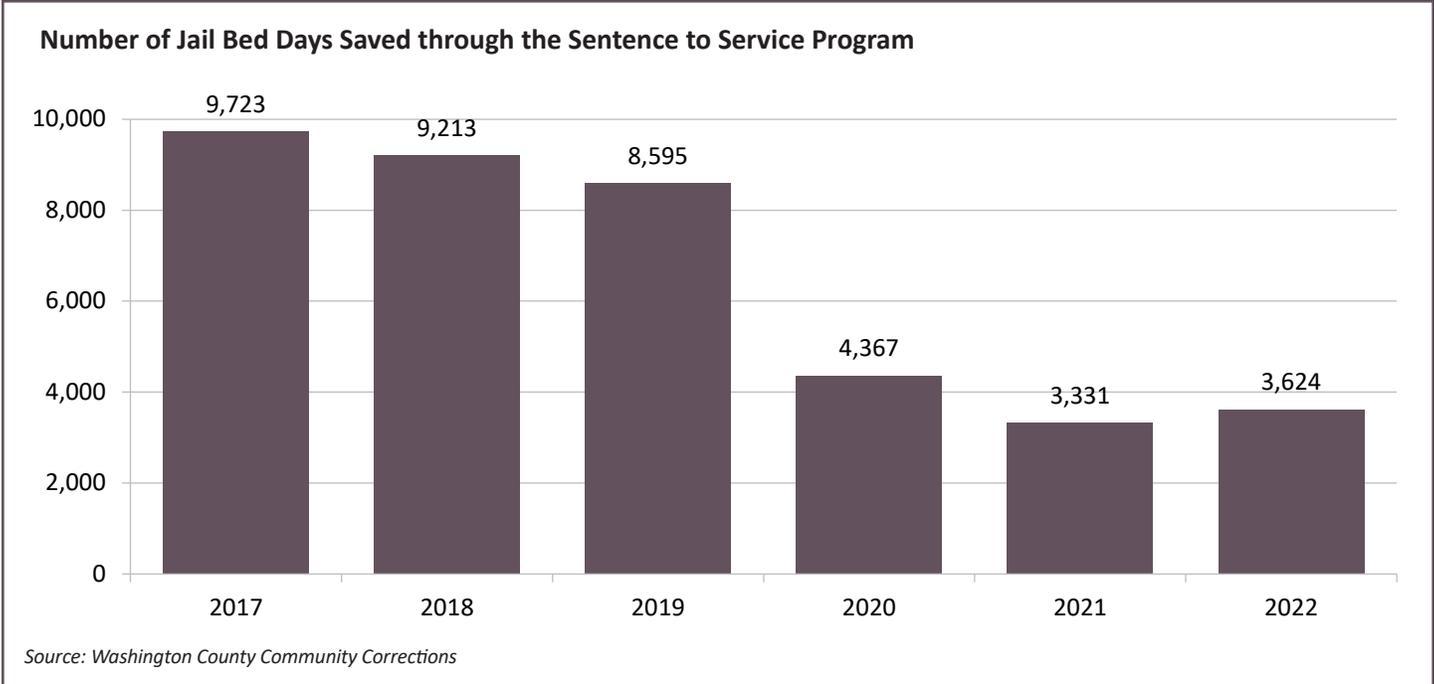
Why does it matter?

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 in 2022 is \$228 and \$193 for the seven-county metro area. Washington County's Administrative Cost Per Capita is the lowest in the state at \$125, 45% lower than the statewide average. Washington County's Total Human Services Cost Per Capita was \$1,928 and the Human Services Aid & Purchased Services Cost Per Capita was \$1,803.

Jail Bed Days Saved through Sentence-to-Service Program



What is it?

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

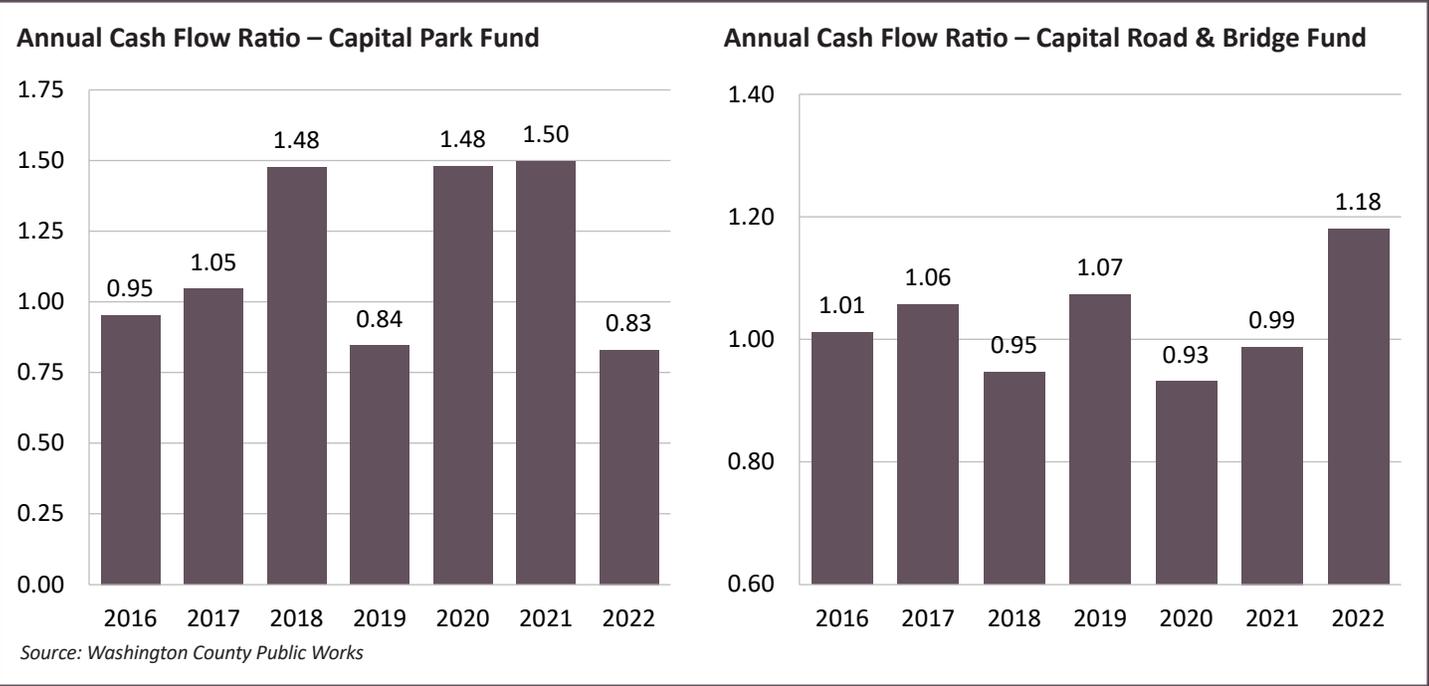
Why does it matter?

At an estimated cost of \$231 per day to house an inmate 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 participants an opportunity to repair the harm to the community that resulted from their criminal behavior.

What is the data telling us?

In 2022, clients participating in STS worked 28,992 hours. Those work service hours resulted in a savings to the county equivalent to 3,624 jail bed days (one day of jail time served by one inmate). The STS program saved the county an estimated \$837,144 in jail-related costs in 2022.

Capital Fund Cash Flow



What is it?

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

Why does it matter?

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

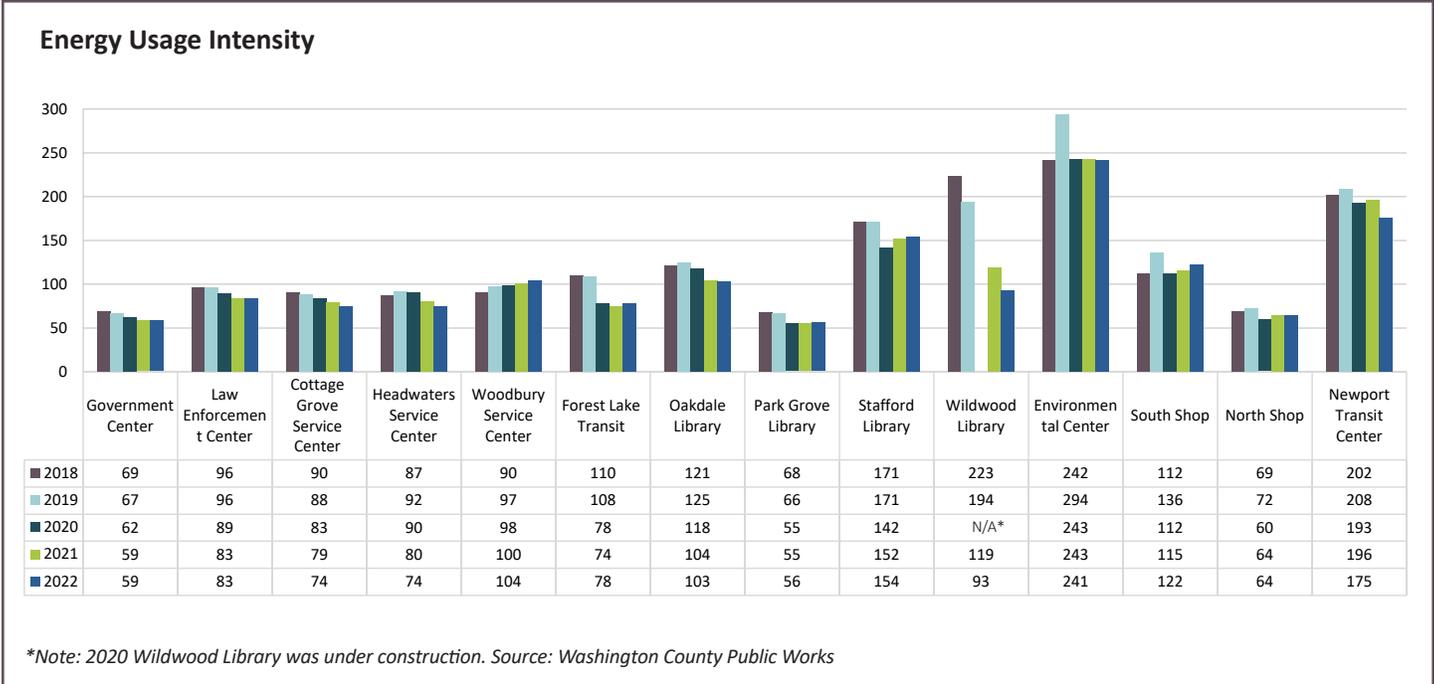
What is the data telling us?

Capital Road & Bridge Fund - In 2022, the Capital Road & Bridge Fund had an annual cash flow ratio of 1.18. This ratio is higher than the targeted range of 0.95 to 1.05. This number is higher due to County Transportation Sales Tax (CTST) revenue received to be spent for the future South Shop Maintenance Facility. It is expected that the cash flow ratio for 2023 will be higher than the target range due to receiving Trunk Highway (TH) 96 turnback and South Shop Maintenance Facility CTST funding.

Capital Parks Fund - In 2022, the Capital Parks Fund had an annual cash flow ratio of .83. The ratio was lower than the targeted range of 0.95 -1.05. The reason the ratio was lower than the targeted range was due to spend of County Program Aid (CPA) received in previous years for 2022 projects.

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



What is it?

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

Why does it matter?

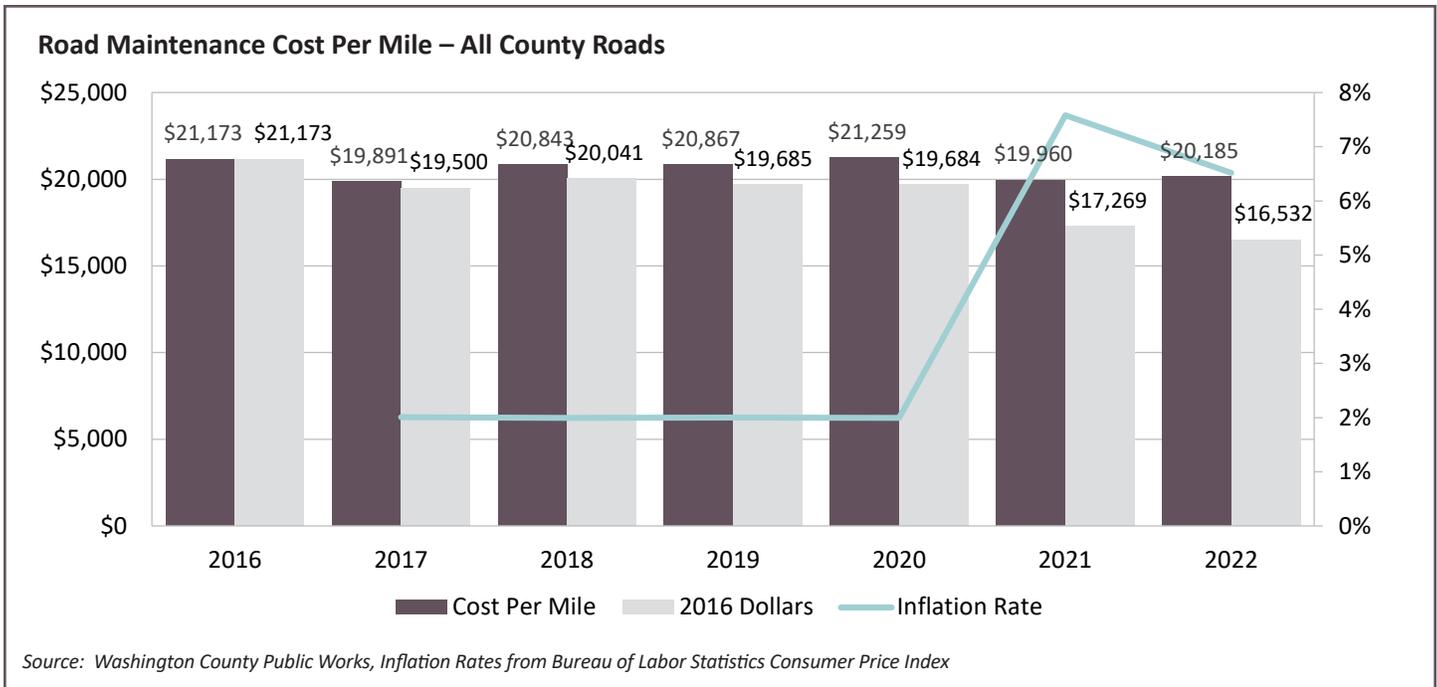
Energy efficiency is the first and most important step toward transitioning to a sustainable Washington County. With the rising costs of electricity, natural gas, and fuel oil, creating guidelines, or benchmarks, help to establish an annual energy use reference for comparing buildings of similar size,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

What is the data telling us?

The Park Grove Library, Government Center, Public Works North Shop, Headwaters Service Center, and Cottage Grove Service Center are continually the best performing buildings regarding energy usage. The Environmental Center has consistently had the highest EUI which is due to the need to store flammable materials the center. The building code requires the HVAC system to operate longer than for a typical office building and, therefore, the building uses more energy annually. The Wildwood library had the second highest EUI before a new building was constructed in 2020 with more efficient equipment, which has resulted in a significant reduction in energy usage for 2021 and 2022.



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 seven years, the county demonstrates it is managing costs while delivering quality road maintenance services. The 2022 cost per mile and cost adjusted for inflation are comparable costs as seen in previous years.

At-A-Glance

Washington County Population	267,568* (+12% since 2010)
Median age (both genders)	40.0**
Population rank in Minnesota	5 of 87 counties*
Population age 18 years and over	75.8%**
Population age 65 years and over	15.9%**
Percent with bachelor's degree or higher	48.8%**
Housing units	107,007**
Households	102,421**
Average household size	2.63**

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: *U.S. Decennial Census

**2021 American Community Survey 1-Year Estimates (margin of error not included)

***Metropolitan Council Thrive MSP 2040 Forecasts, January 2023

Labor Force

Employment Statistics: (a)

Annual labor force	141,988
Number of county labor force employed	137,870
Unemployed	4,118
Unemployment rate	2.9% (Minnesota 3.4%)

2022 Top 10 Taxable Market Values: (b)

Xcel Energy	\$446,844,000
City Walk TIC I LLC	\$106,314,300
Tamarack Village Shopping Center LP	\$103,608,900
10285 Grand Forest Owner LLC	\$97,039,200
Ramco-Gershenson Properties LP	\$84,169,600
IRPF Woodbury City Place LLC	\$68,985,100
Wal-Mart Real Estate Business Trust	\$45,565,900
Dayton Hudson Corp	\$41,736,300
Menard Inc & Corporate Accounting	\$41,120,600
Woodbury Village Shopping Center LP	\$38,460,500

Occupations: (c)

Management, business, science, and arts	52.1%
Sales and office	19.6%
Service	11.6%
Production, transportation, and material moving	10.8%
Natural Resources, construction, and maintenance	5.9%

Source: (a) Minnesota Department of Employment and Economic Development (DEED) 2021 Labor Market Profile

(b) Washington County Property Records and Taxpayer Services, payable in 2022

(c) 2021 American Community Survey 1-Year Estimates (margin of error not included)

Economic

Median household income	\$104,935*
Per capita personal income (2021)	\$76,733**
Percent of people below the poverty level	5.2%*
Percent of families below the poverty level	3.1%*
Median Residential Taxable Market Value Assessment (2022)	\$318,100***
New houses (single family dwelling/townhouse/condo) started (Assessment Year 2022)	1,908***
Mean commute travel time for work	23.7 Minutes*

Source: *2021 American Community Survey 1-Year Estimates (margin of error not included)

**U.S. Bureau of Economic Analysis, 2021 Regional Data

***Washington County Property Records and Taxpayer Services, payable in 2022

Human Services

No health insurance coverage [†]	2.9%*
Rate of homelessness per 10,000 residents (2018)	6.0%**
Minnesota healthcare programs (2019)	\$260 million***
Cash and food support (2020)	\$30 million***

Source: *2021 American Community Survey 1-Year Estimates (margin of error not included)

**Wilder Foundation Minnesota Homeless Study 2018

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

[†]Includes civilian non-institutionalized population

County Budget & Percentages

Total 2023 Budget: \$378,925,400

Revenue Sources: – all amounts rounded –

Property taxes	33.9%
Intergovernmental	20.3%
Other financing sources	19.6%
Other taxes	12.2%
Fees for services	5.6%
Miscellaneous investment income, rents, fines	4.1%
County program aid	3.0%
Licenses and permits	1.3%

Expenditures: – all amounts rounded –

Streets & Highways	25.6%
Health & Community Services	19.8%
General Government	17.4%
Public Safety	17.0%
Other Capital Outlay	10.6%
Culture & Recreation	5.5%
Debt Service	4.0%

County Budget Comparison:	2022	2023
Operating	\$218.4 million	\$264.9 million
Capital	\$64.1 million	\$84.0 million
Debt	\$16.6 million	\$15.2 million
Total	\$316.1 million	\$378.9 million

County General Obligation Bond Rating:^{*}

Moody's Aaa Standard & Poor's AAA

County Tax Rate (with Library):**	2020	2021	2022	2023
	29.94%	27.44%	27.45%	23.54%

Source: *Washington County Office of Administration

**Washington County Property Records and Taxpayer Services

Land Use

	Total Acres:	%:
Agricultural and underdeveloped	147,023	54.3%
Residential	52,305	20.8%
Institutional; park and recreational	30,657	11.3%
Open water bodies	25,466	9.4%
Commercial	3,895	1.4%
Industrial	3,495	1.3%
Major roadways	2,757	1.0%
Airport and Railway	706	0.3%
Mixed Use	456	0.2%
Total	270,761	100%

Source: Metropolitan Council Land Use Inventory 2020

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	4,091.4 acres*
Lake Elmo Park Reserve	2,178.9 acres*
St. Croix Bluffs Regional Park	685.6 acres*
Cottage Grove Ravine Regional Park	522.1 acres*
Pine Point Regional Park	335.3 acres*
Big Marine Park Reserve	204.7 acres*
Grey Cloud Island Regional Park	131.3 acres*
Square Lake Park	24.9 acres*
Point Douglas Park	8.6 acres*
Washington County Trails	16.6 miles*
Hardwood Creek Regional Trail	10.1 miles*
Point Douglas Regional Trail	2.5 miles*
Central Greenway Regional Trail	4 miles*

Source: ¹Washington County Public Works

^{**}U.S. Census Bureau, Summary File, 2020

[†]Department of Natural Resources Public Waters Inventory (PWI)

[‡]Note: Lakes and type 3, 4, 5 wetlands. Wetlands are defined as over 10 acres in unincorporated areas or 2 1/2 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 discernable on aerial photographs," from "Inventory of Minnesota Lakes," Minnesota Conservation Department, Bulletin No. 25, 1968.

Washington County Commissioners - 2023

- District 1 – Fran Miron
- District 2 – Stan Karwoski, Vice Chair
- District 3 – Gary Kriesel, Chair
- District 4 – Karla Bigham
- District 5 -Michelle Clasen

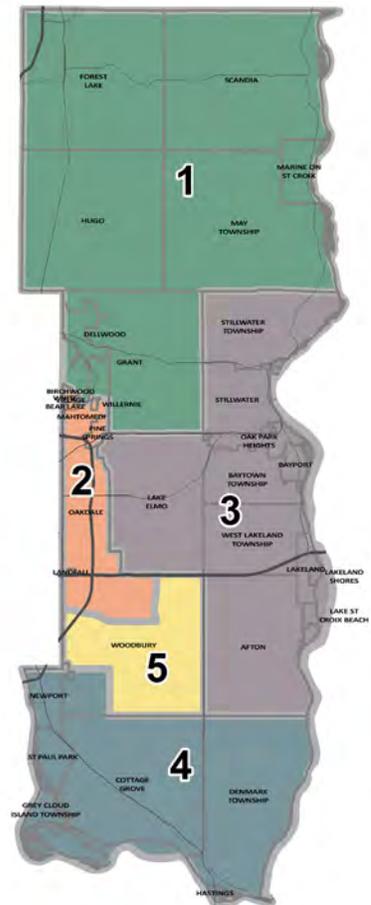
At-A-Glance is prepared by the Washington County Office of Administration.
Updated February 2023.

Washington County Facilities

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

Local Units of Governments

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
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):

Jennifer Baltaian	County Attorney
Adam Broderick	Information Technology
Rebecca Broome	Sheriff's Office
David Brummel	Public Health and Environment
Ashley Burress	Property Records and Taxpayer Services
Barbara Bursack	Community Services
Dana Dumbacher	Community Services
Sarah Eckroad	Human Resources
Natalie Eierman	Library
Karen Fontaine	County Attorney
Denise Garner	Community Corrections
Jacques Harvieux	Public Works
Stephanie Holt	Public Health and Environment
Jeff Hudson	Human Resources
Patrick Jones	Information Technology
Emily Jorgensen	Administration
Vickie Kittilson	Information Technology
Jan Lucke	Administration
Kelli Matzek	Administration
Sylvia Mutyabule	Accounting and Finance
Kevin Phan	Administration
Amy Sunderman	Accounting and Finance
Jared Voto	Property Records and Taxpayer Services
Jennifer Wagenius	Administration

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

Office of Administration staff who contributed their time and talent

For more information or questions regarding the 2022 Annual Performance Report, please contact:



