



Washington County

Community Services Department

2009 Proposed Budget

Core Functions of Community Services Department

Vulnerable populations will be:

- Safe
- Able to meet basic needs
- Live as independently as possible

Headline Issues 2008/2009

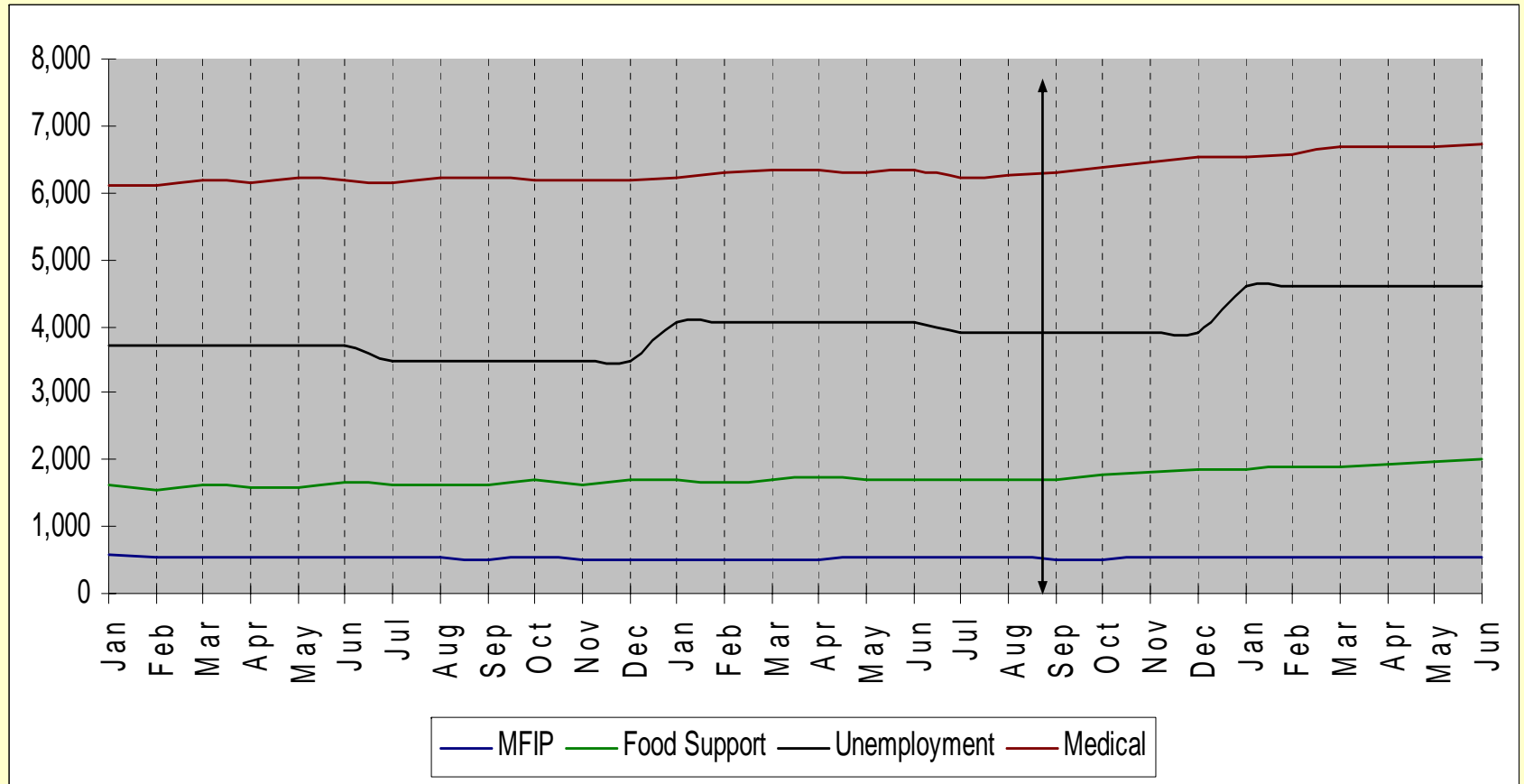
- The Economy
- Federal and State funding (Historically, H & HS has been heavily targeted for reductions)
- Maintenance of Effort Legislation
- Program Complexity

Caseloads Steadily Growing

Monthly Caseloads Jan 2006-June 2008

County unadjusted unemployment rate six month averages (4,000=4.0)

The Economy



New Position – Eligibility Worker



The Economy

- Applications
- Expectations
- Denials
- Needs

State and Federal Funding Shifts

- State Grants and Program Aid
- Targeted Case Management
- Child Support
- Privatizing Social Services

The Saga of Targeted Case Management

2005	Congress passes Deficit Reduction Act
2006	CMS Issues Regulations
2007	Minnesota provides one year funds
2008	Congress passes moratoria
2009	Minnesota wants money back?

Child Support

- Matching Federal Dollars
- Local loss = over \$900,000
- Strategies to manage if funds are not restored

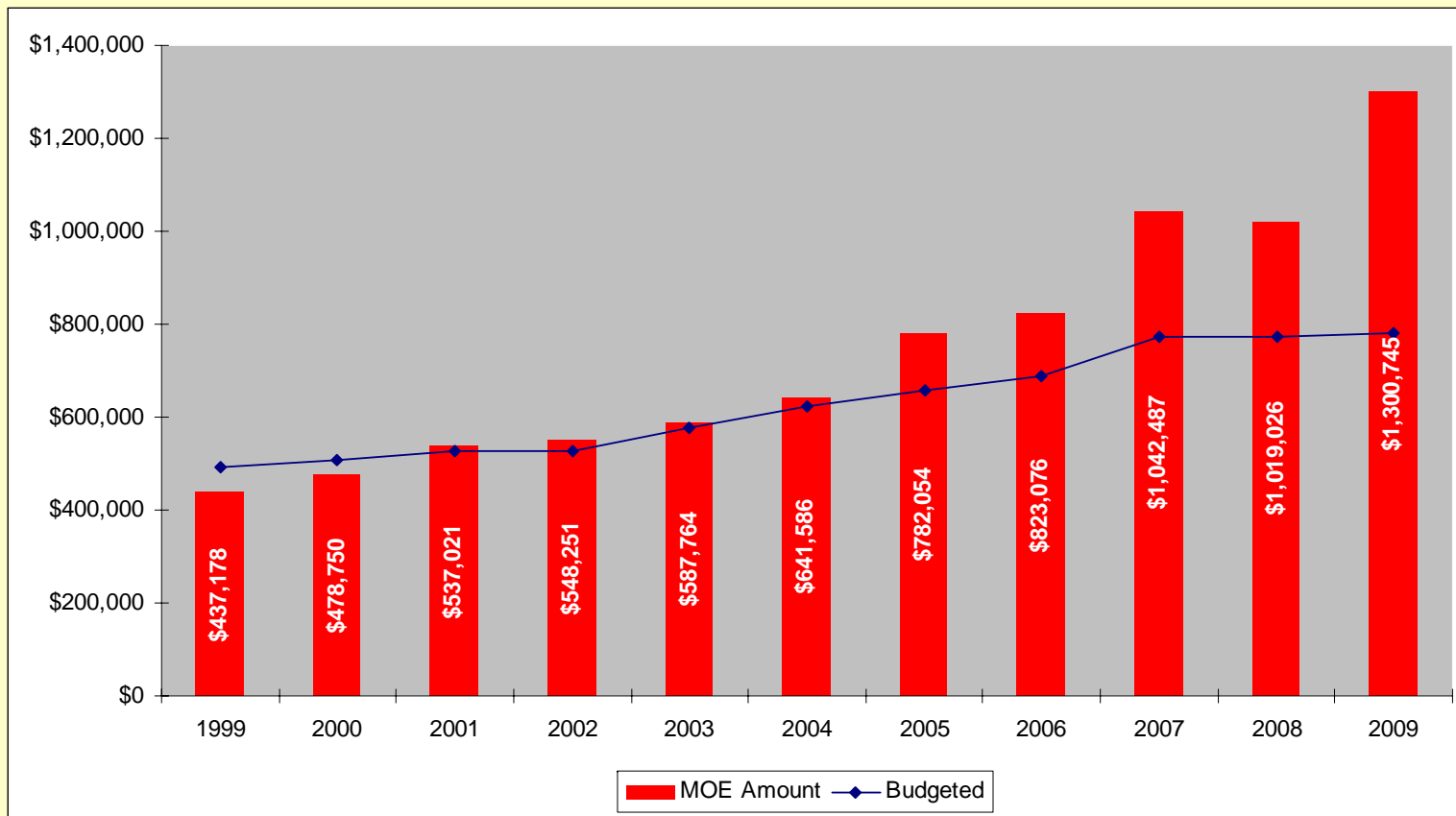
Privatization of Social Services

- Responsibility for community care of elderly and disabled moving to health plans
- Will it work?
- Role of county (short and long term)?

Maintenance of Effort

- Legislative change (or not?)
- Mandates and Entitlements
- Mental Health (\$3.4 million)

Consolidated Chemical Dependency Treatment Fund



Program Complexity

16,000 Eligibility Rules
+
860 Staff Shortfall
+
New Programs/Rules Annually

Delays/Errors/Frustration/Anxiety

Answer: Simplification!

Children's Services

- Over 2,000 Reports Annually
- 679 Assessments/Investigations
- 332 Out-of-Home Placements (\$3,249,900)
- State and Federal Reviews
- Re-alignment with Service Centers

Children's Services Challenges

- Helping foster kids transition to independence
- Children with a mental illness costing more in treatment
- Court expectations
- Recruiting foster parents

Mental Health

- 850 Adults with serious mental illness – most living in community
- 2007 Civil Commitments Costs: \$152,412
- Sex Offenders – Expense per Day
 - ✓ \$368 State Hospital
 - ✓ \$58 Prison
 - ✓ \$55 Jail
- Corporate Foster Care Licensing

Developmental Disabilities

- Day Training and Habilitation
 - ✓ Important but expensive service
 - ✓ Growing numbers
 - ✓ Plan B...Supported Employment Model
 - ✓ Plan C...Waiting List
 - ✓ \$250,000 Supplemental

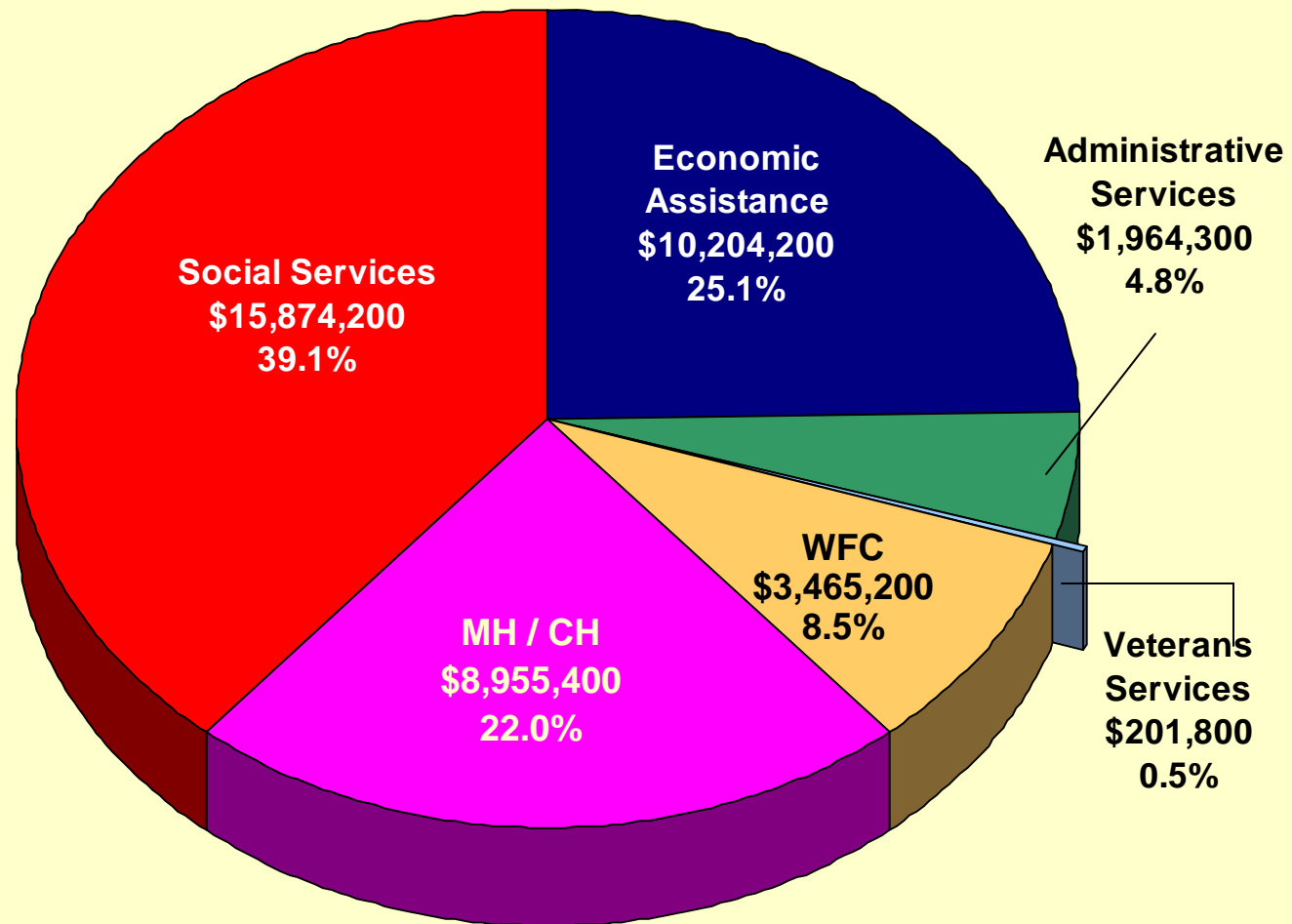
Veterans

- 2.75 FTE (State Grant)
- Operation Enduring Freedom and Operation Iraqi Freedom (Afghanistan and Iraq)
- Veterans have complex medical and personal issues
- New State Programs Available

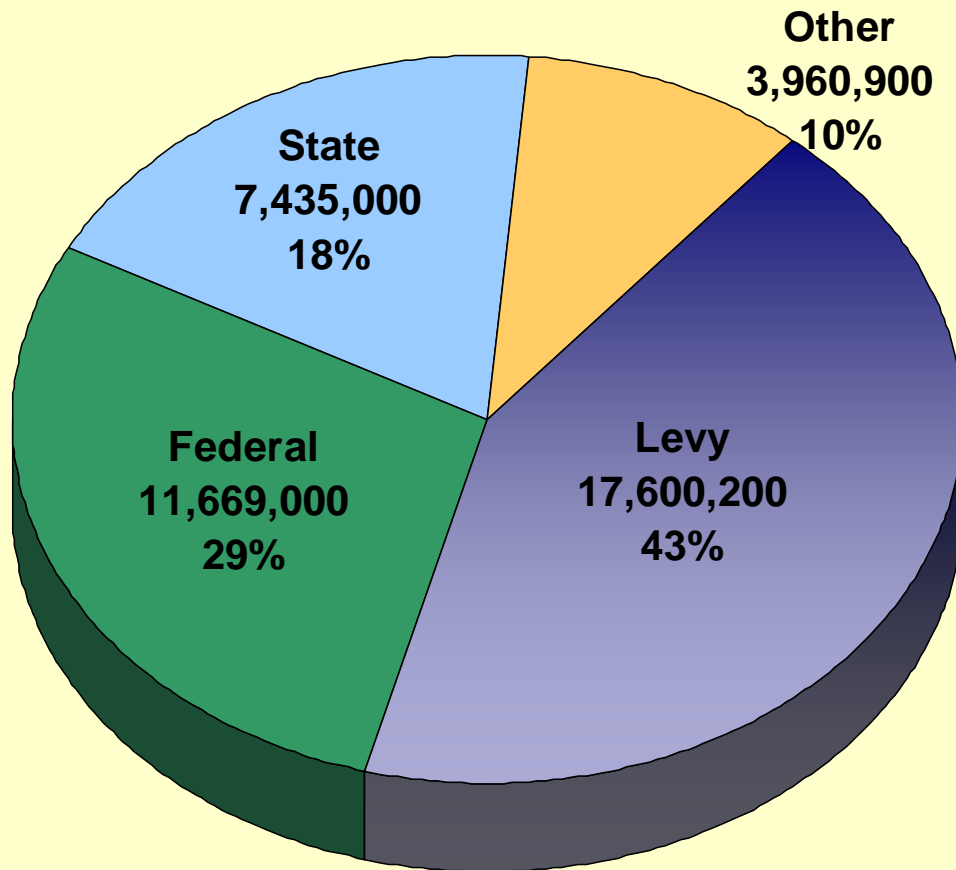
Workforce Center

- Expect more small layoffs in a variety of sectors, possibly larger ones from the airline industry.
- Some increased federal funding in both Adult and Youth Services.
- And then there were three: Minnesota Family Investment Program (MFIP) Employment Services/ the Diversionary Work Program (2004)/Family Stabilization Services (February 2008).

2009 Expenditures by Division



2009 Revenue Sources



Levy increase:
\$781,800 (4.65%)

How are we doing?

- Are residents safer?
- Are basic needs met?
- Are people living as independently as possible?

Thank You

[2009 Public Health &
Environment Budget](#)

