

COMMUNITY SERVICES DEPARTMENT

*Individuals and families
will be safe, independent,
and able to meet their
basic needs.*

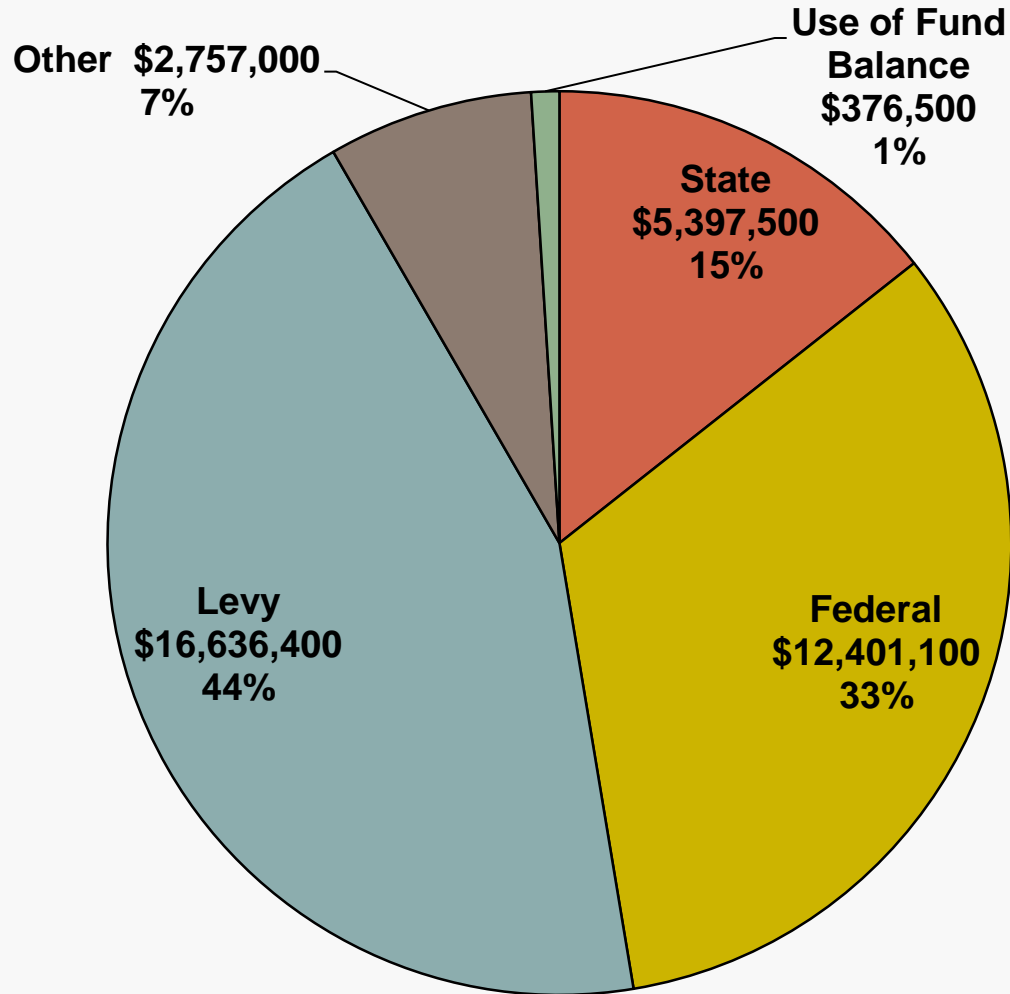
2012 Proposed Budget

September 6, 2011

Budget Principles

- Client-centered solutions
- Partnerships and collaborations
- Innovation
- Integration
- Efficiencies

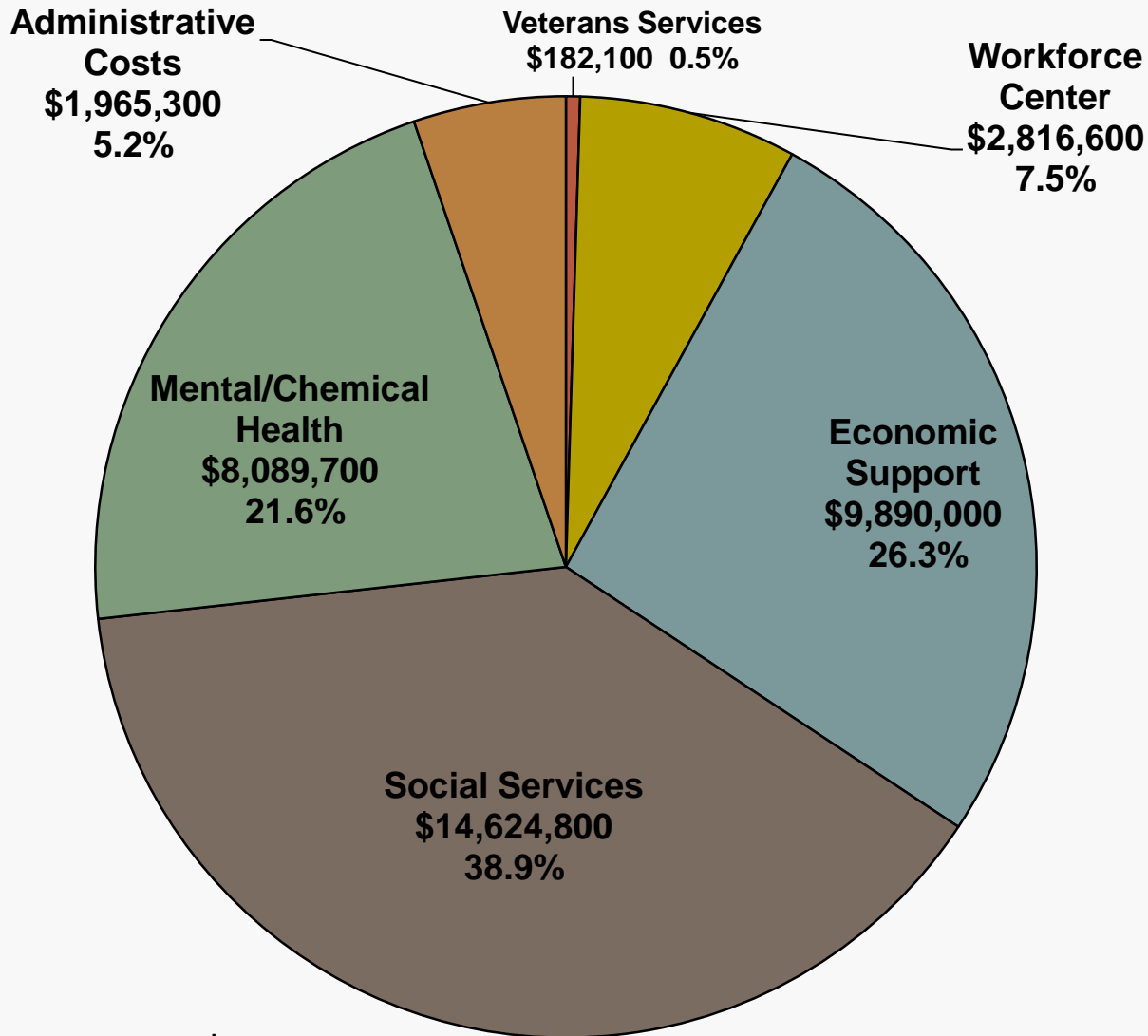
2012 Proposed Revenue



2012 Proposed Budget: \$37,568,500

2011 Adopted Budget: \$39,455,700

2012 Expenditures by Division



2012 Proposed Budget: \$37,568,500
2011 Adopted Budget: \$39,455,700

Legislative Changes

- Minnesota Family Investment Program Consolidated Fund reduced by \$128,000
- Elimination of Child Support State Incentive Grant (\$70,000)
- 10% Adult Mental Health Grant decrease (\$128,700)
- Cost share for new sex offender commitments increased from 10% to 25% (effective 8/1/11)
- Consolidated Chemical Dependency Treatment Fund cost share increase (from 16.14% to 22.95%)
- 1.5% Waiver case management rate reduction
- Vulnerable Children and Adults Act reduced \$282,000

Behind the Mandates

- Minnesota Model: State Supervised County Administered Delivery System
- Fundamental belief in local control (County Government best positioned to deliver)
- Statutory responsibilities for vulnerable and disabled
- Problem not the mandate but the funding
- Expectations/non-compliance

Veteran Services



- 2.75 FTE (.75 is vacant)
- Services now provided from three service locations
- Project opening 900 new cases in coming year
- 17,000 veterans reside in Washington County
- Combined value of benefits: \$74,197,000
- Partnering to improve system response

Workforce Center

- 29,342 resource room visits (2010)
- 725 training participants projected for 2012
- Maximized earnings for the MFIP program
- Exceeded state work participation standards 7 of the last 9 months
- Business partnerships

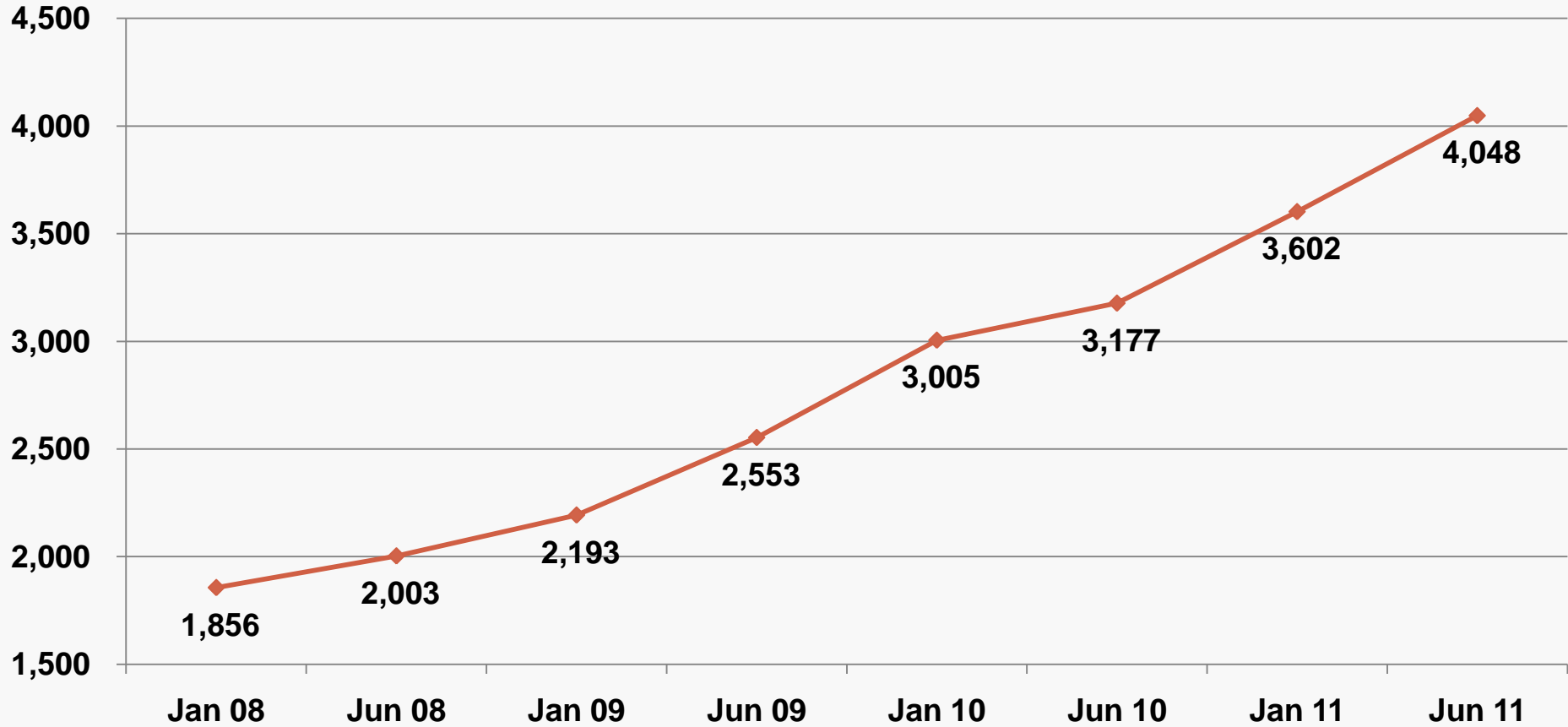
Economic Support

Program	Participants Projected 2012 Point-in-time (Dec. 31)
Medical Assistance	17,100 individuals
Child Support	6,950 cases
Food Stamps	5,200 cases
Singles Cash Assistance *	1,100 cases
Minnesota Family Investment Plan	750 cases
Child Care Assistance	375 cases
Welfare Fraud	200 investigations
Diversionsary Work Program	85 cases

*General Assistance, Group Residential Housing, Minnesota Supplemental Aid, Refugee Cash Assistance

Food Support Cases* Since Recession Began

2008-June 2011



*Each case represents an average of 1.75 individuals

Profile of Minnesota Family Investment Program Client

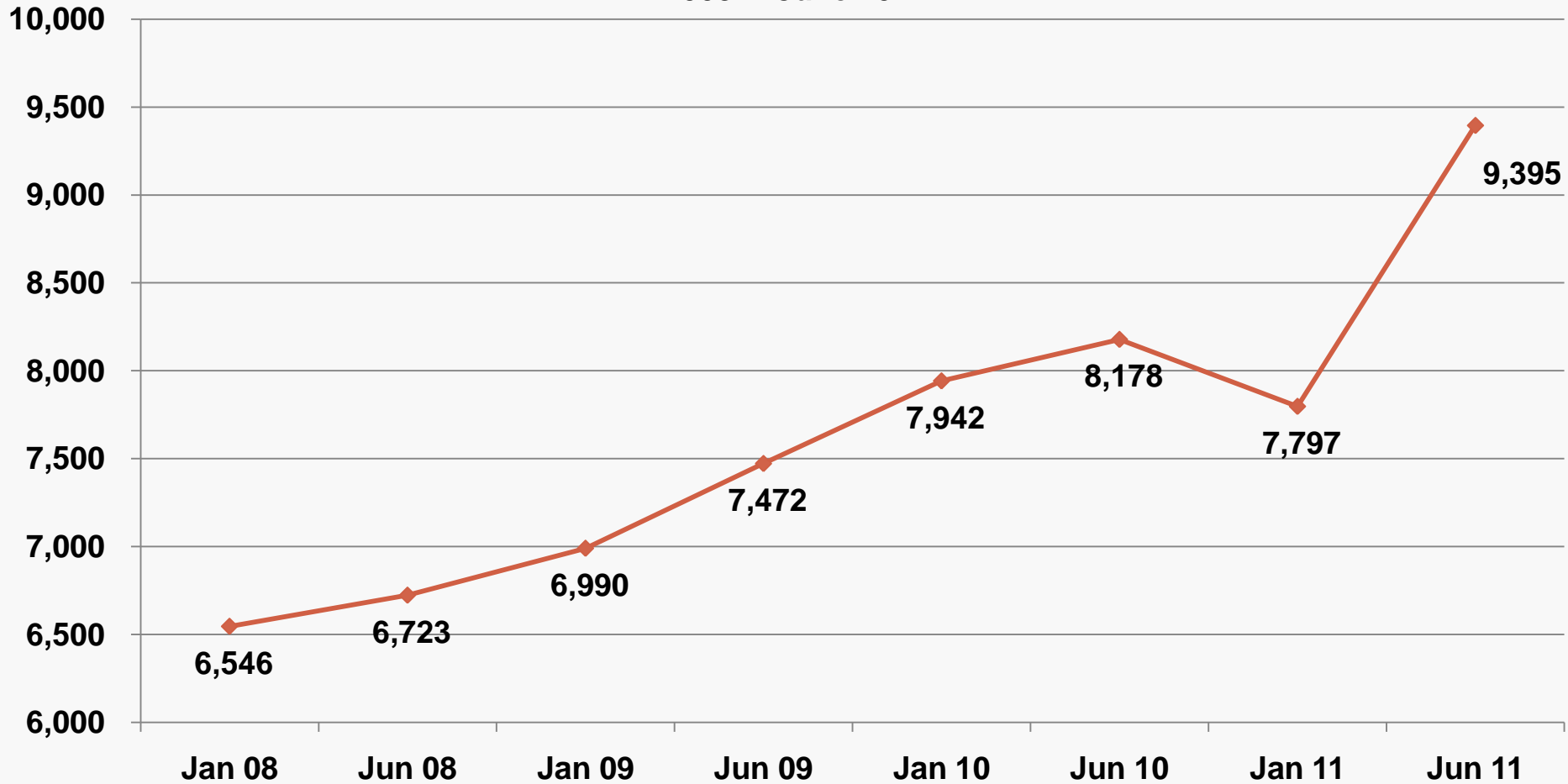
- 30 years old
- 80% female
- 61% high school graduates
- 2 children
- Average cash grant: \$357
- Average time on program: 25 months

(note: since 2003 no grant increase for children conceived while on program)

Health Care Cases*

Since Recession Began

2008 – June 2011



*Each case represents an average of 1.7 individuals

Child Support

- Cases: 6,950
- Collected: \$26,500,000
- Return on investment/Cost-effectiveness
 - Washington County: \$6.81
 - State Average: \$3.70
- Future of program impacted by federal cuts

Housing

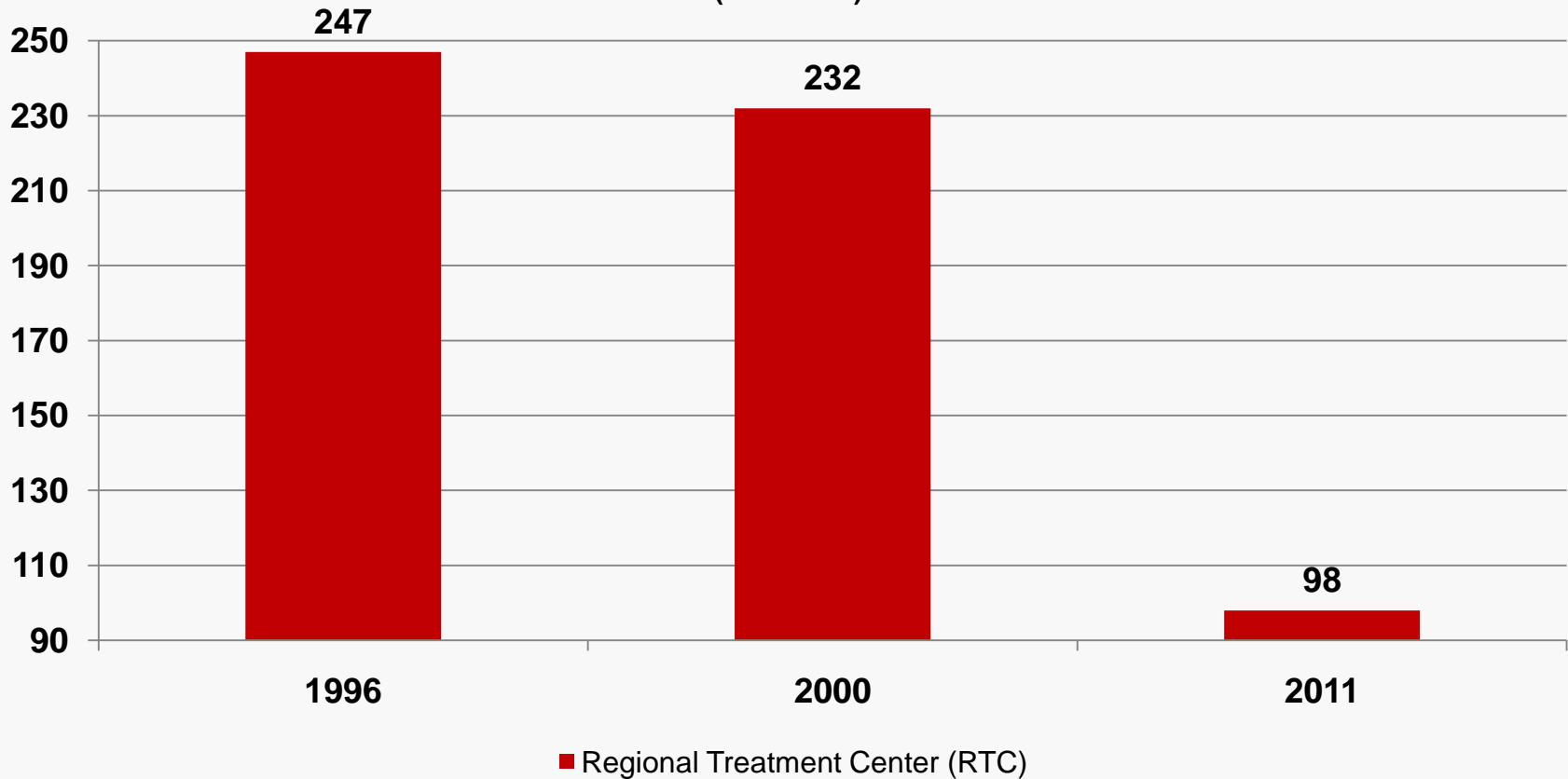
- Community Development Block Grant/HOME
 - 124 new housing units in 2011
- Family Homeless Prevention and Assistance Program
 - 211 households assisted (2009-2011)
- Community Collaborations

Mental Health (Adult)

- Increased county share for new sex offenders committed
- Expansion of MA helps us serve this population
- 660 cases projected
- Eroding Safety Net - challenging our capacity to support community-based options

Erosion of Safety Net

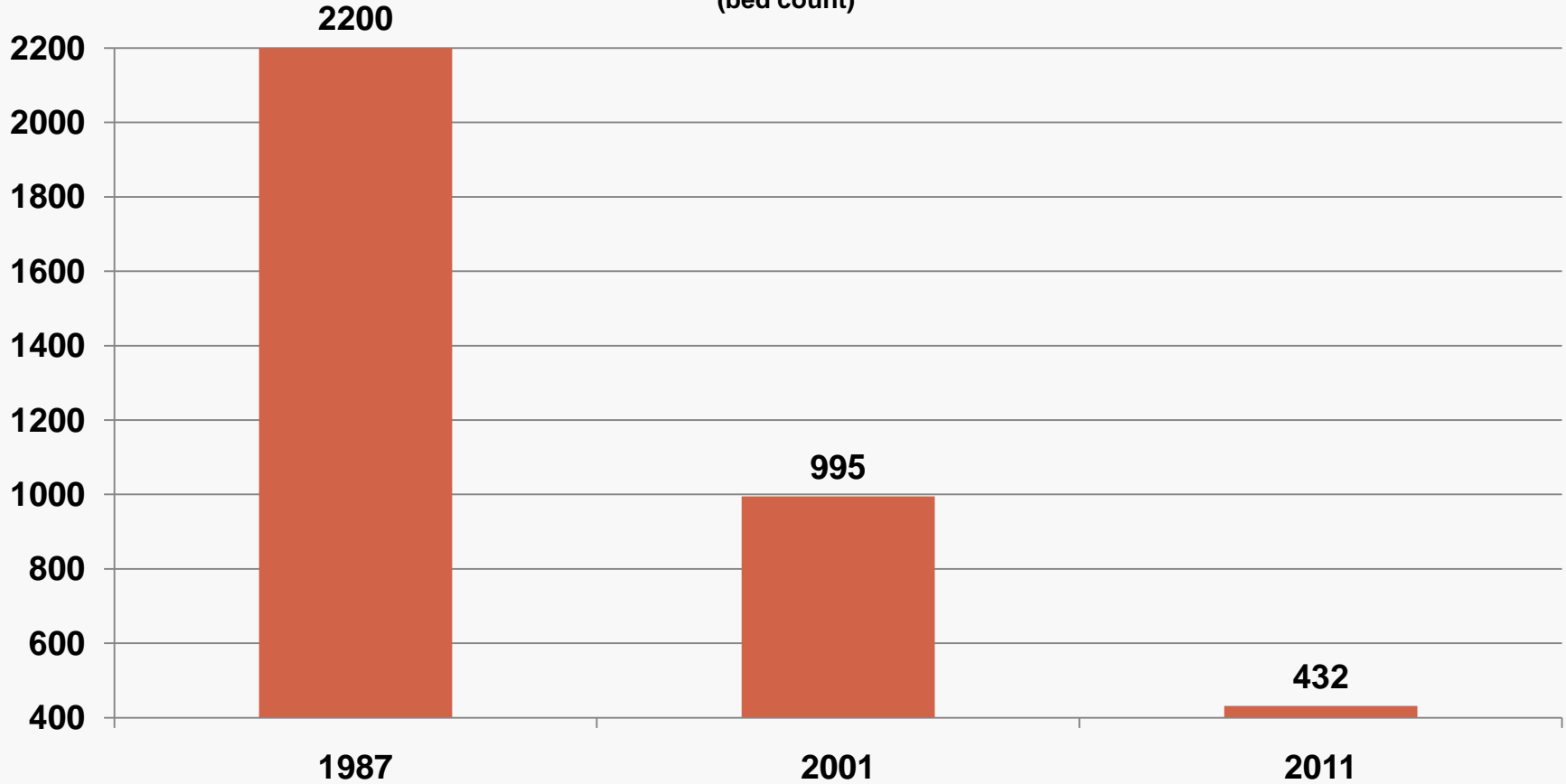
Regional Treatment Center (RTC)
(bed count)



Rule 36/IRTS

Rule 36/Intensive Residential Treatment Services (IRTS)

(bed count)



Mental Health (Children)

- Privatized case management system
- Community resources essential to success
- 18-21 year olds a new target group
- 310 children

Chemical Health

- Cost-effective redesign
- Pilot Project:
 - Promising practice
 - Health plan complications
- Detox
 - 2 contracted providers
 - 550 admissions

Developmental Disabilities

- 1,200 active cases
- Cost driver: Day training and habilitation
 - 29 high school graduates
 - 18 County funded
 - 11 Medical Assistance Funded
 - waiting list
- Autism Spectrum Disorders increasing – need for specialized services
- Families are strong advocates

Adult Disabled/Elderly Services

- Integration of Public Health Nurses complete
- Adult Protection
 - Abuse and neglect: 560 reports
 - ¼ of all reports involved financial exploitation (complex)
- 1,000 individuals on various “Waivers” or Alternative Care

Child Safety

- Goal – Safe and permanent homes for children
- 670 reports of abuse or neglect projected to be assessed or investigated
- Quality improvement efforts ongoing
- Out-of-home placements down
- Tools
 - Family engagement
 - Permanency planning
 - Adoptions
- Truancy

2012 Project List

- Caseworks/Electronic Document Management
- Minnesota Choices
- Health Care Reform Implementation
- Administrative Simplification

Thank you!

[HRA](#)