Divisions

Adult & Family Services
Provides support and assistance for people who have serious mental health problems, chronic addictions, developmental disabilities, those who are elderly or have disabilities and want services at home, and individuals in need of adult protection.

Child & Family Services
A public child welfare agency with the responsibility of responding to community concerns about child safety, child well-being & family stability. We are very interested in engaging families in a partnership to ensure the safety & well-being of their children.

Dodge-Fillmore-Olmsted (DFO) Community Corrections
A three county community corrections system that provides corrections supervision and services to adults and juveniles in the three counties. DFO Community Corrections also provides Victim Services in the three counties.

Family Support & Assistance
Responsible for implementation and administration of state and federal programs to poverty populations, broadly known as ‘Public Assistance’. Additionally, Family Support & Assistance is responsible for the administration of the federal and state Child Support Programs.

Housing & Redevelopment Authority
Provides affordable housing opportunities through various programs including rental assistance, rental units and housing rehabilitation loans to both homeowners and rental property owners. The Olmsted County HRA partners with cities and local agencies to provide other programs and services that increase the availability of affordable housing opportunities to residents of Olmsted County.

Veteran Services
To promote the interests and welfare of veterans, their dependents and survivors and to enhance their quality of life through counseling, claims assistance, education, advocacy and special projects.
Olmsted County Community Services recognizes that our community is strongest when everyone has the opportunity to live well, be healthy and reach their full potential. We also understand that well-being goes beyond helping out with the basics such as financial support or material needs, and includes important social and emotional aspects of our lives that directly impact quality of life and our contribution to society.
Strategic Priorities & 2018 Department Goals

Generative
- Build the Community
  - Prioritize and sustain effective services

Generative Regulative
- Manage the Resources
  - Demonstrate Sound Fiscal Management

Integrative
- Run the Business
  - Implement effective and innovative technology

Collaborative
- Develop the Employees
  - Workforce sustainability and development

Integrative
- Goal: Community Services Department — Broaden Equity Work
  - Cultivate a culture focused on equity and inclusion

Generative
- Goal: Child & Family Services and Family Support & Assistance Divisions — Pathway to Prosperity and Well-Being Pilot Project

Integrative
- Goal: Family Support & Assistance Division — Father’s Project

Outcomes:

- Safety
- Self-Sufficiency
- Stability
- Well-Being
OPPORTUNITIES & CHALLENGES

**BRIDGE COLLABORATIVE**
**OPPORTUNITIES**
- Systems of Care Grant
- Increase in Workload
- Case Complexity
- Child Protection Staff Turnover

**CHALLENGES**
- Increase in Workload and Case Complexity
- Child Protection Staff Turnover

**DFO 2020**
**OPPORTUNITIES**
- Community Corrections Act Investment
- Opioids and ACI Grants

**CHALLENGES**
- Not Enough Mental Health/Chemical Health Facilities for clients
- Unfunded Mandates & Legislative Changes
- Sex Offenders on “Life-time Supervision” & CBH (Penal Rape Elimination Act)

**CARE COORDINATION**
**OPPORTUNITIES**
- Care Coordination Dollars
- CBH Dollars Saved

**CHALLENGES**
- Loss of Providers for Homeless Community Clients
- Increased Workloads and Complexity related to Mental and Chemical Health
- MCC Choices
- Possible Legislation to curtail
- Case Management Redesign

**BEHAVIORAL HEALTH REGIONAL COORDINATION**
**OPPORTUNITIES**
- Triage Center and Permanent Supportive Housing
- CBH Dollars Saved
- Opioids and ACI Grants

**CHALLENGES**
- Increased Complexity related to Mental and Chemical Health
- Not Enough Mental Health/Chemical Health Facilities for people

**CRADLE TO CAREER**
**OPPORTUNITIES**
- 2 GEN Grant
- Pathways to Prosperity and Well-Being (PTPW)
- Creation of Housing Component

**CHALLENGES**
- Lack of Housing
- Lack of Childcare Availability
- High Foster Care Licensing Workload

**INTERNAL “OPERATIONS”**
**OPPORTUNITIES**
- METS System Modernization

**CHALLENGES**
- Increased Workloads in New ACR/CHC Foster Data Licensing and DFO
- Child Protection Staff
- Harassment and Incidents in Workforce and Training Complexity
- Staff to Manager Ratio
- 71 Staff Reporting to 4 Managers
- Increased LD Careload
- METO
- Staffing Efficiency Budget
In 2015, County Board approved a resolution consolidating special revenue fund balances into the general fund by requiring those funds to use fund balance reserves instead of levy.

Base Budget Expenditures increased by $2,426,000 or 4%. Levy increased by $1,864,000 or 6%, comprised of the $2,426,000 increase in Expenditures, the $1,881,000 increase in Revenues and the removal of $1,319,000 Reserves.
**Human Services FTEs**

**HUMAN SERVICES - CITIZENS SERVED PER FTE**

<table>
<thead>
<tr>
<th>Year</th>
<th>Citizens Served Per FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>436</td>
</tr>
<tr>
<td>2014</td>
<td>433</td>
</tr>
<tr>
<td>2015</td>
<td>460</td>
</tr>
<tr>
<td>2016</td>
<td>441</td>
</tr>
<tr>
<td>2017</td>
<td>412</td>
</tr>
</tbody>
</table>

**HUMAN SERVICES - FTEs**

<table>
<thead>
<tr>
<th>Year</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>26,276,167</td>
</tr>
<tr>
<td>2014</td>
<td>26,728,971</td>
</tr>
<tr>
<td>2015</td>
<td>4,578,217</td>
</tr>
<tr>
<td>2016</td>
<td>25,755,787</td>
</tr>
<tr>
<td>2017</td>
<td>30,521,779</td>
</tr>
</tbody>
</table>

**Historical Cuts**

In the past years, we have reduced positions mainly through attrition, some layoffs, furloughs, and cutting non-essential services.

- Associate Director — Youth & Family Services
- Adolescent Behavioral Health Services
- Volunteer Program Privatization
- Many Rivers Treatment
- Evaluators
- Many Rivers Detention
- Incredible Years
- CAP Privatization
- Victim Services

**Between 2017 and 2013, citizens served per FTE decreased by 5.5%.**

**The 2018 Base Budget FTE count is 386.83. This is a 16.1% increase from 2013.**
Community Services Key 2017 Outcomes

- Pathways Toward Prosperity & Well-being / 2-Gen
- Gage East Opening
- FSI (Future Services Institute) Partnership
  Leadership Development
  Evaluation
  Innovation Labs
Expenditures increased by $224,000 or 2%. Levy increased by $285,000 or 9%, comprised of the $224,000 increase in Expenditures, the $381,000 increase in Revenues and the removal of $442,000 Reserves.
** Between 2017 and 2013, citizens served per FTE decreased by 4.6%.

** The 2018 Base Budget FTE count is 103.5. This is a 5.9% increase from 2013.

<table>
<thead>
<tr>
<th>FTE Change</th>
<th>Explanation</th>
<th>Levy Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>-3.60</td>
<td>Energy Assistance Program and Community Action Program grants ended during 2013</td>
<td>No impact</td>
</tr>
<tr>
<td>4.40</td>
<td>Net of increases and decreases to eligibility workers for Medical Assistance and other mandated changes (2013-2016)</td>
<td>About half</td>
</tr>
<tr>
<td>5.00</td>
<td>Child Care Assistance Program brought in-house. This saved significantly more in levy for reduced contracted costs.</td>
<td>Saved an estimated $400,000, in spite of new staff expense</td>
</tr>
<tr>
<td>5.80</td>
<td>Total Change</td>
<td></td>
</tr>
</tbody>
</table>
Family Support & Assistance Key 2017 Outcomes

- Integration of our Child Care Assistance Program
- Continued migration of Healthcare Cases from old eligibility system to the new one
- Successful SNAP (food support) Audit
- Exploration of Colorado Parent Employment Project (CO-PEP)
Expenditures increased by $114,000 or 0.5%. Levy decreased by $304,000 or 2%, comprised of the $114,000 increase in Expenditures and the $418,000 increase in Revenues.
** Between 2017 and 2013, citizens served per FTE decreased by 13.5%.

** The 2018 Base Budget FTE count is 102.3. This is a 15.4% increase from 2013.

<table>
<thead>
<tr>
<th>FTE Change</th>
<th>Explanation</th>
<th>Levy Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.00</td>
<td>Child Protection staff in 2015</td>
<td>No levy needed</td>
</tr>
<tr>
<td>7.00</td>
<td>2013 to 2017: New staff for PSOP (Parental Support Outreach Program), Disparities grants</td>
<td>No levy needed</td>
</tr>
<tr>
<td>0.65</td>
<td>Net of miscellaneous changes during this 5 year period</td>
<td>Mostly levy needed</td>
</tr>
<tr>
<td><strong>13.65</strong></td>
<td><strong>Total Change</strong></td>
<td></td>
</tr>
</tbody>
</table>
Focus on Secondary Stress Reaction and formation of a new Wellness Committee

Out of Home Placement (Underbudget & Increased focus on Collaborative Intensive Bridging Services)

Continued expansion of School Based Mental Health Services

Performance based revenue (unexpected):
Additional dollars from Child Protection Grant due to meeting performance measures ($77,449)
Additional dollars for Parental Support Outreach Program (PSOP) based on 2016-time reporting ($8,494)
Additional dollars for Family Assessment Response based on 2016-time reporting ($224,692)

Father Project
Expenditures increased by $777,000 or 18%. Levy increased by $196,000 or 14%, comprised of the $777,000 increase in Expenditures and the $581,000 increase in Revenues.
**Juvenile Corrections FTEs**

**HUMAN SERVICES JUVENILE CORRECTIONS - CITIZENS SERVED PER FTE**

![Graph showing citizens served per FTE from 2013 to 2017.]

**HUMAN SERVICES JUVENILE CORRECTIONS - FTEs**

![Graph showing FTEs from 2013 to 2017.]

**FTE Change | Explanation | Levy Impact**
--- | --- | ---
1.90 | 2015 - Safe Harbor Grants | No levy needed
12.00 | 2016 - Juvenile Probation Officers moved from the DFO fund to the Human Services Fund. This was only an accounting change. | Fully funded by DFO
13.90 | Total Change | 

**Between 2017 and 2013, citizens served per FTE decreased by 49.6%.**

**The 2018 Base Budget FTE count is 25.9. This is a 116% increase from 2013.**
Juvenile Corrections Key 2017 Outcomes

- Recidivism – lower than the State average
- JDC - PREA (Prison Rape Elimination Act) Compliance
- Awarded Safe Harbor Grant
Expenditures decreased by $543,000 or 4%. Levy decreased by $1,096,000 or 13%, comprised of the $543,000 decrease in Expenditures, the $798,000 increase in Revenues and the removal of $213,000 Reserves.
Adult & Family Services FTEs

** Between 2017 and 2013, citizens served per FTE decreased by 19.0%.

** The 2018 Base Budget FTE count is 120.58. This is a 28% increase from 2013.

<table>
<thead>
<tr>
<th>FTE Change</th>
<th>Explanation</th>
<th>Levy Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.45</td>
<td>2013 to 2016: MnCHOICES staff</td>
<td>No levy needed</td>
</tr>
<tr>
<td>2.80</td>
<td>2014 to 2017: Fully funded additions for Whatever It Takes grant and the Assertive Community Treatment program</td>
<td>No levy needed</td>
</tr>
<tr>
<td>3.00</td>
<td>2015 – State employees became Olmsted employees</td>
<td>No levy needed</td>
</tr>
<tr>
<td>3.00</td>
<td>2017 - Special Needs Basic Care Expansion, requested and paid for by UCare</td>
<td>No levy needed</td>
</tr>
<tr>
<td>1.70</td>
<td>2017 – Positions transferred in from Public Health</td>
<td>No levy needed</td>
</tr>
<tr>
<td>1.48</td>
<td>Net of miscellaneous changes during this 4 year period</td>
<td>Mostly levy needed</td>
</tr>
</tbody>
</table>

**Total Change**

---

**HUMAN SERVICES ADULT AND FAMILY SERVICES - CITIZENS SERVED PER FTE**

- 2013: 1,585
- 2014: 1,517
- 2015: 1,540
- 2016: 1,416
- 2017: 1,284

**HUMAN SERVICES ADULT AND FAMILY SERVICES - FTEs**

- 2013: 94.15
- 2014: 99.00
- 2015: 98.30
- 2016: 108.10
- 2017: 121.38

---

*Olmsted County Citizens Served Per FTE*
Adult & Family Services Key 2017 Outcomes

- Innovation in the Adult Behavioral Health Unit
- Person Centered Thinking and Planning
- Expansion of new work in Home & Community Based Services (HCBS)
- Established Housing Resource Coordinator position
- Resiliency Committee and Staff Wellness
Expenditures increased by $2,262,000 or 43%, mostly due to accounting changes from 2017. Levy increased by $2,395,000 or 52%, comprised of the $2,262,000 increase in Expenditures, the $17,000 increase in Revenues and the removal of $150,000 Reserves.
** Human Services Administration FTEs **

** HUMAN SERVICES ADMINISTRATION - CITIZENS SERVED PER FTE **

** Between 2017 and 2013, citizens served per FTE increased by 135%. **

** HUMAN SERVICES ADMINISTRATION - FTEs **

** The 2018 Base Budget FTE count is 34.55. This is a 21.7% decrease from 2013. **

<table>
<thead>
<tr>
<th>FTE Change</th>
<th>Explanation</th>
<th>Levy Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>-16.50</td>
<td>2015 - Finance moved to its own fund</td>
<td>No impact</td>
</tr>
<tr>
<td>2.00</td>
<td>2017 - Administrative reorganization</td>
<td>Mostly levy needed</td>
</tr>
<tr>
<td>1.05</td>
<td>Net of miscellaneous changes during this 4 year period</td>
<td>Mostly levy needed</td>
</tr>
<tr>
<td>-13.45</td>
<td>Total Change</td>
<td></td>
</tr>
</tbody>
</table>
Community Services Administration Key 2017 Outcomes

- Served record number of Veterans
- Integrated Department-wide reporting around outcomes
- Performance Management Models and Measures
  - Program Evaluation
  - Tableau Dashboards Development
We see racial tension and disparities across our nation. They are disturbing, but it is even more troubling when you review the data. Minnesota has some of the largest disparities in the nation. As a result, Olmsted County Community Services wants to take an intentional approach to understanding ourselves, our agency, and how we might change to alter the course for individuals and families we serve who are currently experiencing inequity.

Paul Fleissner, Director
Olmsted County Community Services
Budget Highlight
Financial Exploitation Detective – 6 Hours Increase

"Most of them (my clients) don't understand what's going on," Rikhus said of the victims he has helped. "Most of my victims are in the 80 to 90-year range. They worked hard all their lives, lived pretty economically, invested well for retirement. They haven't lived a lavish lifestyle, then ...

## Human Services BDRs – Fund 0805

Service Level Changes for 2018 – Department Recommended

<table>
<thead>
<tr>
<th>Rank</th>
<th>FTE</th>
<th>BDR Title</th>
<th>Expense</th>
<th>Revenue</th>
<th>Levy</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.00</td>
<td>Veteran Services Officer</td>
<td>$92,928</td>
<td>$0</td>
<td>$92,928</td>
</tr>
<tr>
<td>2</td>
<td>1.00</td>
<td>Adult Behavioral Health Support Staff</td>
<td>$93,539</td>
<td>$93,539</td>
<td>$0</td>
</tr>
<tr>
<td>3</td>
<td>0.50</td>
<td>Foster Care Licensor</td>
<td>$47,000</td>
<td>$47,000</td>
<td>$0</td>
</tr>
<tr>
<td>4</td>
<td>1.00</td>
<td>Disabilities Services Unit Case Manager</td>
<td>$89,000</td>
<td>$89,000</td>
<td>$0</td>
</tr>
<tr>
<td>5</td>
<td>1.00</td>
<td>Adult Behavioral Health Pre-Booking Diversion Senior Social Worker</td>
<td>$108,333</td>
<td>$26,000</td>
<td>$82,333</td>
</tr>
<tr>
<td>6</td>
<td>1.00</td>
<td>Fraud Prevention Investigator from Contracted to County Employee Position</td>
<td>$25,361</td>
<td>$14,000</td>
<td>$11,361</td>
</tr>
<tr>
<td>7</td>
<td>1.00</td>
<td>After Hours Float Social Worker</td>
<td>$99,244</td>
<td>$19,000</td>
<td>$80,244</td>
</tr>
<tr>
<td>8</td>
<td>1.00</td>
<td>Program Manager in Home &amp; Community Based Services</td>
<td>$121,806</td>
<td>$23,000</td>
<td>$98,806</td>
</tr>
<tr>
<td>9</td>
<td></td>
<td>Equity Assessments and Training</td>
<td>$45,000</td>
<td>$13,000</td>
<td>$32,000</td>
</tr>
<tr>
<td>7.50</td>
<td></td>
<td><strong>Total for Fund: 0805</strong></td>
<td>$722,211</td>
<td>$324,539</td>
<td>$397,672</td>
</tr>
</tbody>
</table>