



COMMUNITY SERVICES ADVISORY BOARD

BUDGET PRESENTATION TO THE

OLMSTED COUNTY BOARD OF

COMMISSIONERS

Mission

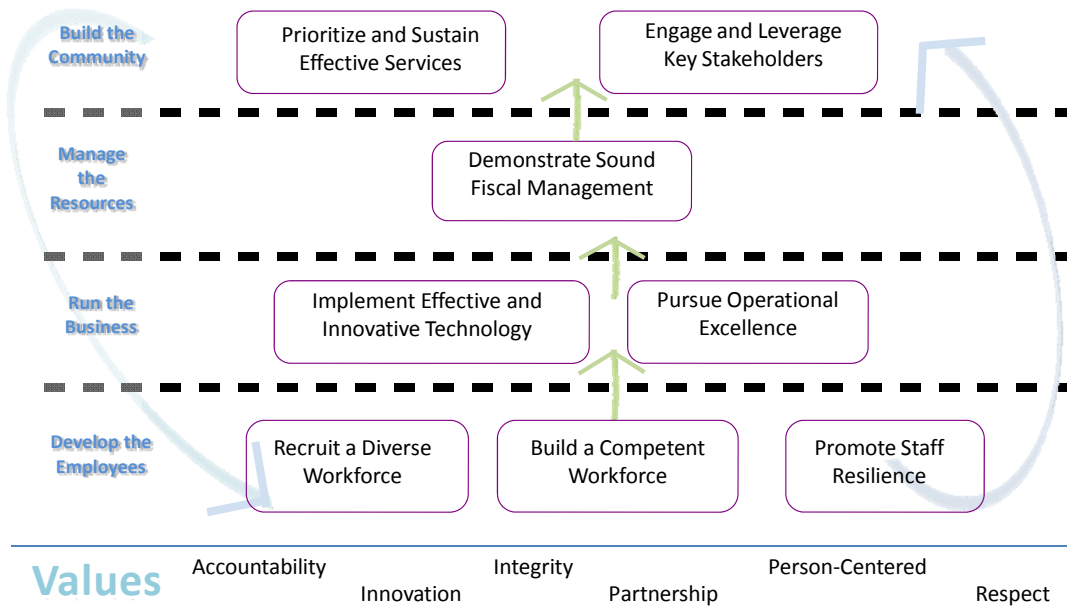
As part of the community, we strive for the safety, well-being and stability of children, families and adults in Olmsted County

Vision

A safe, thriving and inclusive community.

Community Services Department Strategy Map

Vision:
"A Safe, Thriving and Inclusive Community"



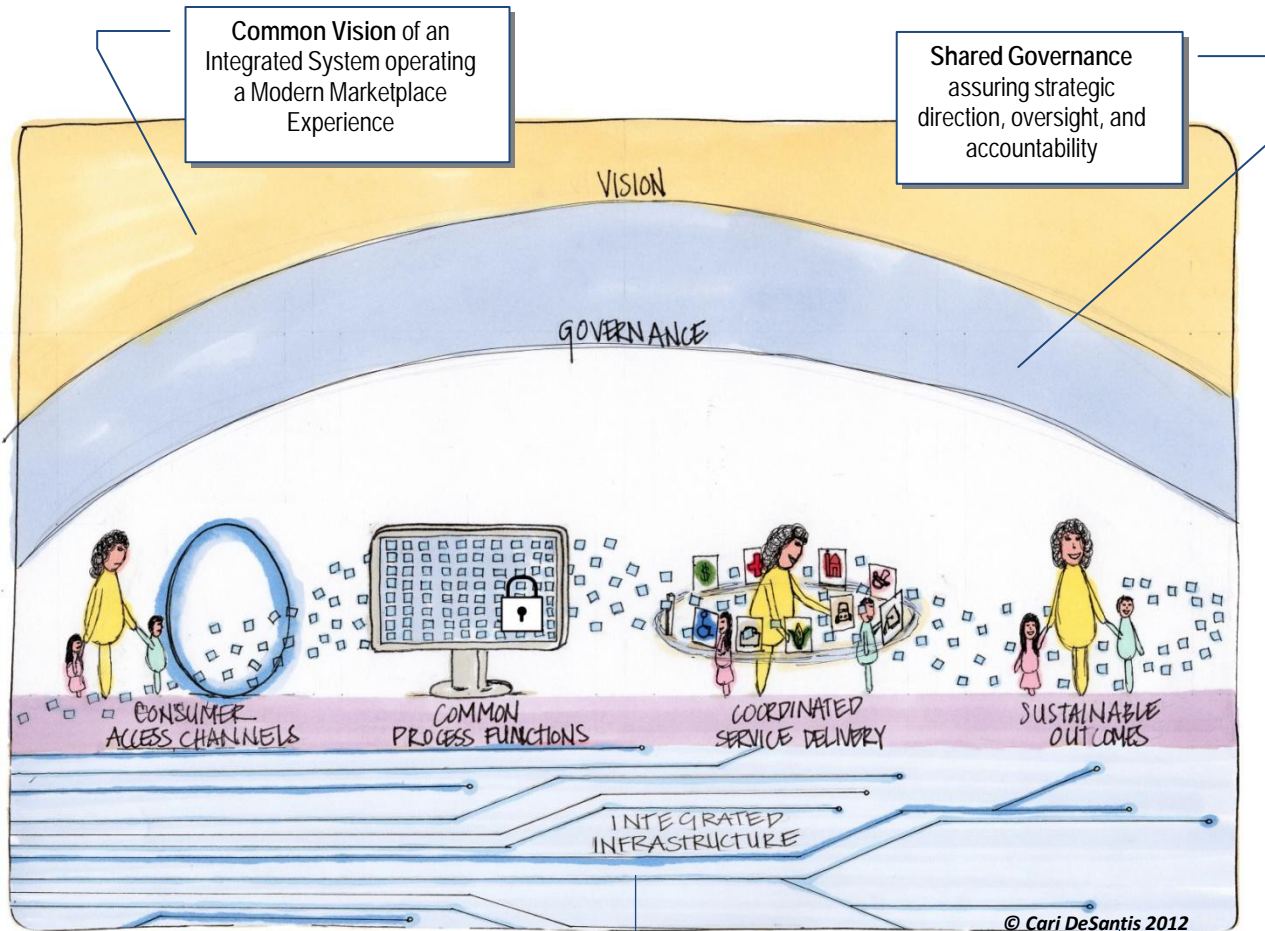
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A PATH FOR THE FUTURE

- ... Non-traditional Partnerships
- ... Creative Financing Models – Investing in Social Outcomes
- ... Analytics – Unlocking Data That Matters
- ... Looking to the Outside
- ... Integration – Wrapping Around the Whole Person



NEW BUSINESS MODEL FOR INTEGRATED HEALTH & HUMAN SERVICES SYSTEM.

High Touch and Low Touch Ease of Access: "Any door will do" approach; leverages modern technology like online portals, smart phones, tablets, kiosks, as well as traditional service centers and personal referrals; community-based organizations as portals and extensions of government workforce; electronic entry and paperless processing

Streamlined, Efficient Integrated Business Flow: Common application, master client index, integrated case management, relationship management, consistent business rules, multi-benefit screening, real-time eligibility determinations, Express Lane eligibility; Modern information system, electronic document management, robust data sharing, privacy and security controls; Remote and mobile workforce

Menu of Benefits and Services coordinated across multiple agencies, integrated and packaged to address individualized needs through public and private providers; emphasizes prevention, early intervention, protective services, home- and community-based services: food, shelter, cash, child care, child support, employment, medical coverage, public health services, mental/behavioral health, long-term care, supports for disabilities, transportation, education, etc.

Shared Accountability for Positive Outcomes that minimize or eliminate the need for return for service for individuals and that bend the cost curve for the state: gainful employment and independence, stronger and healthier families, adults and communities, and sustained well-being of children and youth

LINKING STRATEGIC PRIORITIES, BALANCED SCORECARDS AND BUDGETS

Strategic Priorities

1. HOUSING

- ... Youth & Family Homeless Project
- ... Potential Growth Impacts
- ... DMC
- ... Olmsted County Needs Assessment
— Maxfield Study
- ... HRA Strategic Plan
- ... Explore multi-generational program like Jeremiah

2. INTEGRATION

- ... GPs
- ... Community Integration Partnering With:
 - Alliance for Children and Families
 - Rochester Area Foundation
 - Mayo Clinic Foundation
 - United Way of Olmsted County
- ... Reception Integration

3. TECHNOLOGY

- ... Analytics
- ... LEAP
- ... EDMS
- ... Northwood's—Mobile Services Technology
- ... More online services and apps
- ... Learning Management System
- ... Dashboards
- ... PH Doc
- ... Telecommuting and mobile workforce
- ... Compass

4.. DATA DRIVEN DECISION MAKING

- ... APHSA Analytics Tool
- ... PEC Study on Maximization of:
 - Analytics
 - QA Staff
 - Data Miners

BUILD THE COMMUNITY

- ... Adoption
- ... Behavioral Health Services
- ... Case Management
- ... Child Care Assistance
- ... Child Support Services
- ... Childcare Licensing
- ... Developmental Disabilities Services
- ... Elderly and Disabled Services
- ... Food and Cash Assistance
- ... Foster Care Licensing
- ... Health Care Assistance
- ... Housing
- ... Protective Services
- ... Psychiatric Services
- ... Teen Parent Program

Challenges

ADULT & FAMILY SERVICES

- ... Psychiatric services access
- ... Housing supportive services funding
- ... Quality, accessible, affordable housing
- ... Maintaining high intensity services
- ... Integrating social services and health care
- ... Integrating services across divisional boundaries

FAMILY SUPPORT & ASSISTANCE

- ... Changes to Child Care Assistance Program (CCAP) rates have resulted in a long wait list for families and projected ~\$350K over initial state allocation.
- ... MFIP Consolidated Fund allocation to Olmsted was reduced by \$40,000 for 2015 to \$1,829,105.
- ... Implementation of MNsure has not been smooth.
- ... Implementation of EDMS required extensive effort, but has been highly successful.
- ... Changes in leadership and culture have improved access, timeliness, and staff morale.

CHILD & FAMILY SERVICES

- ... Funding and capacity challenges
- ... Develop supportive housing for homeless families and youth
- ... Lack of supportive housing for homeless families and unaccompanied youth
- ... Lack of community-based intensive MH resources for children/adolescents at risk of group/residential care including sexual abuse and trauma-informed treatment modalities
- ... Lack of affordable, safe and timely child care
- ... Technology (costs- real and time)
- ... Increasing expectation from community/State to respond to truancy, sexually exploited youth and chronic neglect
- ... Judicial pressure/interventions in placing adolescents in out of home care
- ... Threatened Sex Abuse legislatively required protocol

Legislative

Threats

- ... Federal deficits
- ... Sequestration
- ... Cost Shifts
- ... Potential Food Support Cuts
- ... MH Grant Reductions
- ... Detox increases
- ... Sex Offender costs

Successes

County advocacy in helping to achieve:

1. Administrative simplification
2. Supportive housing resources

New Mandates/Cost Shifts

- ... Sex trafficked youth
- ... Traumatized refugees
- ... Continued roll-out of MNsure/ACA policies and procedure requirements
- ... Truancy language expansion
- ... MnCHOICES

Positions

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
- ... Many Rivers Treatment
- ... Many Rivers Detention
- ... Volunteer Program Privatization
- ... Incredible Years
- ... CAP Privatization
- ... Victim Services
- ... Evaluators

Potential Future Legislation

Positions

- ... Reduce shifts
- ... Increase community resources
- ... Sex offender funding
- ... Child Care Child Care Assistance policy changes around rate changes and fund management
- ... Housing policy and funding

Run The Business

CSAB Budget Principles

The Community Services Advisory Board reaffirmed its commitment to the following principles at its April 14, 2014 meeting

- Effectiveness** Program services will achieve results. Service strategies will include measurable outcomes, benchmarks, and state of the art practice. Those programs that do not regularly demonstrate effectiveness will be reviewed and re-evaluated. Anticipate legislative and other environmental changes in order to advocate proactively for best results.
- Self-Sufficiency** Programs should, to the greatest extent possible, promote the self-sufficiency of clients.
- Early Intervention** Resources will be directed toward the prevention of social problems, or the intervention and investment of resources early in order to improve outcomes.
- Integration** Address root causes of client needs and challenges by seamlessly delivering integrated services.
- Least Restrictive Alternatives** Community service clients will live in residential settings that are least institutional. One's family is least restrictive; an institution is most restrictive.
- Efficiency** Resources to meet Olmsted County community services needs will be used efficiently including leveraging technology.
- Use of Other Resources** Efforts will be made to bring other resources (such as grants and voluntary efforts) to the goals of community service programs and to encourage collaboration and coordination among providers.
- Cultural Diversity** Services will be delivered in appropriate culturally sensitive manner.
- Transparency** Decision making will include public participation, open meeting processes and the use of clear and convincing evidence.

MANAGE THE RESOURCES

Salary & benefit increases	\$ 1,500,000
Decrease in detox recoveries	130,000
Increase in detox expenses	172,000
Sex offender commits and holds increase July—Dec 2014	45,000
2015	100,000
MH (11%) grant	\$100,000
TOTAL	\$ 2,047,000

ENVIRONMENTAL FACTORS

- ... Olmsted County and Community Services (CS) added to reserves the past 5 years
- ... CS has a reserve of about 43% of total revenues.
- ... To cover growth in costs for 2015 we need 3-5% depending on labor agreements, insurance increases, and pension payment changes.
- ... Organization integration and alignment
- ... LEAP and technology enhancements

POTENTIAL LEVY

Projected Budget Needed	New Levy % = Amount \$	Gap \$
\$ 1,595,000	1% = 320,000	\$ 1,275,000
1,595,000	2% = 640,000	1,955,000
1,595,000	3% = 960,000	635,000
1,595,000	4% = 1,280,000	315,000
1,595,000	5% = 1,600,000	+ 5,000

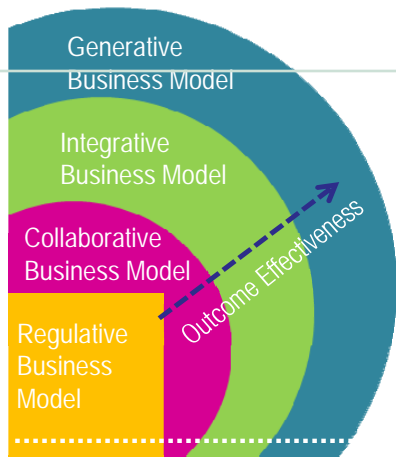
UCare Community Well Revenue	230,000
LCTS Revenue	222,000
TOTAL	\$ 452,000

Community Services FTEs

FTE'S PER CAPITA

	2003	2013	2014
FTE'S PER CAPITA	.0035	.0028	.0029
FTE's	459	417	* 433.38
Population	132,013	148,560	149,189

* Includes HRA



Human Services Value Curve

Dr. Jerry Mechling, PhD <http://www.innovations.harvard.edu/>

CS Rank/ CSAB	Summary By Funding Source	Additional Levy	Impact
1./7	A.) 1.0 FTE Child Protection Assessment Social Worker — Regulative	\$ 80,000	Increase of 29% in caseload growth.
2./7	B.) Augment Developmental Disabilities (DD) Employment services — Collaborative	100,000	Eliminate the waiting list and provides for new 2015 high school graduates.
3./4	C.) Increase Semi-Independent Living Services (SILS) funding — Integrative	30,000	Provide new service options for up to 10 people; potentially opening up waiver services slots.
4./1	D.) Contribute to funding for social worker in the Senior Center — Collaborative	15,000	Adds to the existing fed, state and county grants to fully fund 1 FTE.
5./1	E.) Increase funding for use of Family Involvement Strategies with adults — Integrative	10,000	Ability to serve 3-5 families with adults needing this support.
6./0	F.) Increase services from Children’s Therapeutic Support Services (CTSS) — Integrative	20,000	Ability to serve 10 children with mental health needs (meet an intensive level of care need) and their families.
7./0	G.) Increase DD respite services — Collaborative	20,000	Provides additional respite services to families with DD children.
8./0	H) — Provide funding to support the Fathers’ Project — Generative	50,000	Additional case management for fathers involved with CFS as well as incarcerated fathers. Currently provides weekly groups at the ADC that incorporates & builds parenting capacity.
9./4	I) 1.0 FTE Evaluator/Analysis — Integrative	100,000	Provide additional planning, analysis, and evaluation services to improve programs/ outcomes across Community Services.
Totals		\$ 425,000	

POSSIBLE ALTERNATIVE STRATEGIES

Use reserves in operational areas

Funding to cover increases in inter-agency costs

Funding for top requests

Support critical needs

Eliminate CD pilot

Move dollars to other budget areas depending on program need resulting in reserve usage

Cap detox at \$800,000

Reduce ZVMHC grant

Keep vacant positions open longer

CSAB BUDGET RECOMMENDATIONS

We ask that you fund the basic growth in expenses plus our top 4 funding requests:

- 1.) 1 FTE Child Protection Social Worker
- 1.) Augment Developmental Disabilities (DD) Employment Services
- 2.) Increase Semi-Independent Living Services (SILS) funding
- 2.) 1 FTE Evaluator/Analysis Position

A MESSAGE FROM THE COMMUNITY SERVICES ADVISORY BOARD:

As a community we need to invest in a model that is more sustainable, more innovative and leads to better outcomes. We believe this budget will continue to move Olmsted County further along the Human Services Value Curve business model.

“As part of the community, we strive for the safety, well-being and stability of children, families and adults in Olmsted County”

APPENDIX

