

**Hennepin County
Human Services Group
Proposed 2002 Budget**

Selected Pages

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Departments:
Center for Health Policy and Community Services Integration
Children, Family, and Adult Services
Economic Assistance
Human Services Administration
Training and Employment Services
Veterans' Services

Budget Organization and Development

Background

Over the last two years, Hennepin County has been engaged in a significant strategic planning effort, both by the Hennepin County Board of Commissioners and at the staff level, to better position the county to make a positive difference in the lives of its citizens. Through these efforts, two key principles have consistently emerged for Human Services:

- Focus on results
- Integrate the budget and financing across departments

For the 2002 budget, Hennepin County's Human Services Group (HSG), comprised of the departments of Children, Family, and Adult Services; Economic Assistance; Training and Employment Assistance; Veteran Services; and the Center for Health Policy and Community Services Integration, embarks on its first "integrated budget". This integrated budget focuses on results and the costs associated with trying to achieve those results, rather than departmental or programmatic funding. These results most often cross multiple departments. To achieve an integrated budget format, HSG uses a Results Based Budget model. The budget draws upon the Community Services Group and Health strategic plans.

Results Based Budget Organization

Overarching Objectives

The budget is organized under three overarching objectives:

- Safety
- Stability and Self Reliance
- Livable Income

Overarching objectives are general descriptors of what is to be accomplished for the people of Hennepin County. These objectives provide a broad direction for service delivery by the HSG.

Results

Under each overarching objective are the results, which form the basis for the budget. Results are statements about the desired conditions for the citizens in Hennepin County. They are population-based statements that focus on the entire county. The results are shown in Table 1 on page 3.

Community Indicators

An important function of the budget is to assess and report on the degree to which Hennepin County has been successful at achieving the desired results. To do that, a series of Community Indicators has been identified for each of the results.

Community indicators are a tool to monitor conditions and determine future directions. Similar to the results, indicators refer to the entire population of Hennepin County, not just clients of individual programs. Indicators are not measures of individual program performance. Instead, they serve as the proxy measures for the success at achieving the results. Because there are many other external factors that may impact any indicator, changes in the indicators do not represent the influence of county activities alone.

Service Strategies

To achieve the each of the desired results, Hennepin County operates and purchases a multitude of programs. These programs can be grouped under one or more statements that describe how Hennepin County is trying to achieve the results. These statements are referred to as service strategies. One or more service strategies are tied to each result. The service strategies are shown in Table 1 on page 3.

What Impacts the Result

For each result, recent efforts of Hennepin County to positively impact the result are described. This section also identifies other factors, such as legislation and community issues that may impact the result.

What Is Ahead in 2002

For each result, a few programs and initiatives in which HSG will engage in 2002 to affect the result are highlighted. These are just highlights; there are many other programs that are part of the service strategies for that result.

Funding for Result by Service Strategy

For each service strategy, a proposed 2002 budget is provided. The budget information is divided between purchased services and operated and administered services. The operated services category includes the cost to administer the purchased services.

Table 1

**HSG 2002 Budget--Overarching Objectives,
Results, and Service Strategies**

I. OVERARCHING OBJECTIVE: SAFETY

RESULT 1: CHILDREN AND ADULTS ARE FREE OF HARM. (S1)

Service Strategies:

- Assess the safety and degree of harm for vulnerable people; develop a plan for safety.
- Provide and monitor protective services.

RESULT 2: CHILDREN ATTEND SCHOOL ON A REGULAR BASIS. (S2)

Service Strategy:

- Identify individual and system barriers to school attendance and resolve them.

RESULT 3: ADULTS AND CHILDREN ARE ATTENDING TO THEIR MENTAL, PHYSICAL AND CHEMICAL HEALTH NEEDS. (S3)

Service Strategies:

- Assess and provide clinical treatment.
- Coordinate and monitor health services to people who have limited ability to care for themselves.
- Provide community-based support services that allow individuals to live safely in their own home or appropriate living situation.

II. OVERARCHING OBJECTIVE: STABILITY AND SELF-RELIANCE

RESULT 1: FAMILY MEMBERS HAVE A STEADY, STABLE, AND LEGAL SOURCE OF INCOME. (R1)

Service Strategy:

- Coordinate and provide job placement and work readiness for individuals that experience chronic, ongoing challenges to securing and maintaining employment.

RESULT 2: THERE IS STABLE HOUSING. (R2)

Service Strategy:

- Provide referral and intervention services to prevent homelessness, resolve housing crises, and maintain stable housing.

RESULT 3: THERE IS SAFE AND AFFORDABLE CHILDCARE. (R3)

Service Strategy:

- Help families access childcare funds so parents can work or participate in job training.

RESULT 4: FAMILIES HAVE A RELIABLE COMMUNITY SUPPORT SYSTEM. (R4)

Service Strategy:

- Assist families and individuals to identify, access and use community or county resources and services.

RESULT 5: FAMILIES HAVE FORMAL HEALTH COVERAGE THAT THEY ACCESS FOR THEIR MENTAL, PHYSICAL, AND CHEMICAL HEALTH NEEDS. (R5)

Service Strategy:

- Assist children and adults to obtain and use all due benefits.

RESULT 6: THERE IS A STABLE HOUSEHOLD ENVIRONMENT FOR CHILDREN WHO CANNOT LIVE WITH THEIR PARENTS. (R6)

Service Strategy:

- Identify and create a stable home for children who cannot live with their parents.
- Provide and monitor placement, treatment, and support services.

III. OVERARCHING OBJECTIVE: Livable Income

RESULT 1: HOUSEHOLDS HAVE A SOURCE OF INCOME THAT PROVIDES FOR BASIC NEEDS. (L1)

RESULT 2: HOUSEHOLD INCOME PROVIDES FOR HEALTH COVERAGE. (L2)

RESULT 3: HOUSEHOLD INCOME PROVIDES FOR CHILDCARE IF NEEDED. (L3)

Service Strategies:

- Provide assessment, training, job placement, and support services to economically disadvantaged unemployed and under employed persons.
- Help individuals and families access financial and health care support to maintain employment.

Appendix A provides a list of major programs activities in HSG by Result and Service Strategy.

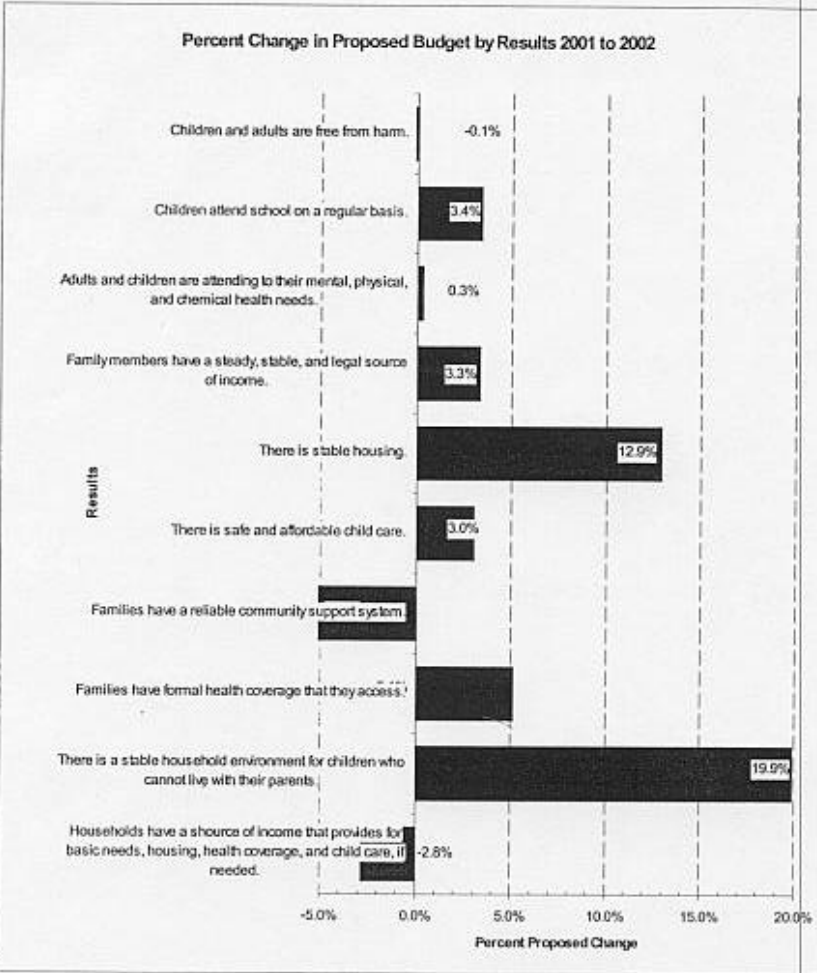
While the overall budget is increasing by less than 3%, there is considerable variation in the budgets by result. For example:

- The result *There is a stable household environment for children who cannot live with their parents* increases a 20%
- The result *Families have a reliable community support system* decreases 5%.

Summary of HSG Budget by Result

	2001 Budget	2002 Budget
SAFETY		
Children and adults are free of harm.	\$87,339,169	\$87,219,983
Children attend school on a regular basis.	6,369,314	6,583,536
Adults and children are attending to their <u>mental, physical and chemical health needs.</u>	<u>109,958,548</u>	<u>110,234,766</u>
Total Safety	\$203,667,031	\$204,038,285
STABILITY AND INCREASED SELF-RELIANCE		
Family members have a steady, stable and legal source of income.	\$56,796,363	\$58,687,308
There is stable housing.	12,476,230	14,089,647
There is safe, affordable child care.	85,274,293	87,795,838
Families have a reliable community support system.	17,289,516	16,404,062
Families have formal health coverage that they access for their mental, physical, and chemical health needs.	35,153,497	36,950,272
There is a stable household environment for children <u>who cannot live with their parents.</u>	<u>33,883,304</u>	<u>40,640,012</u>
Total Stability and Increased Self-Reliance	\$240,873,203	\$254,567,139
LIVABLE INCOME*	<u>\$24,120,415</u>	<u>\$23,451,350</u>
TOTAL BUDGET	<u>\$468,660,649</u>	<u>\$482,056,774</u>

**All three results of livable income are combined for budgeting purposes.*



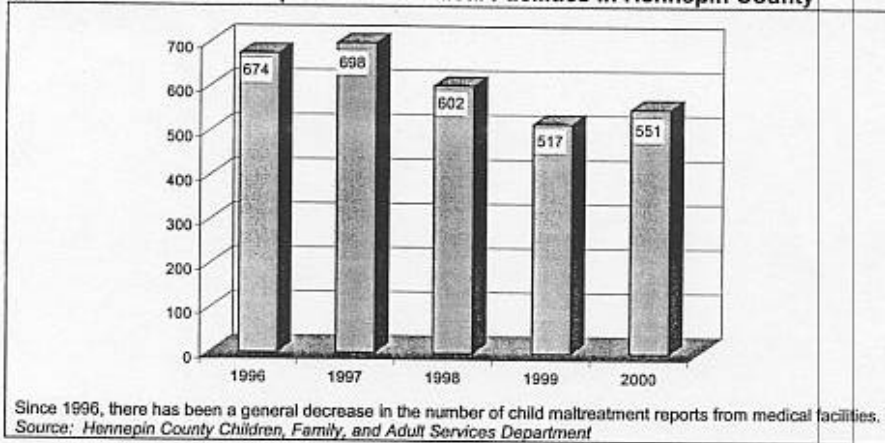
**Overarching Objective:
Safety**

**Result:
Children and adults
are free of harm. (S1)**

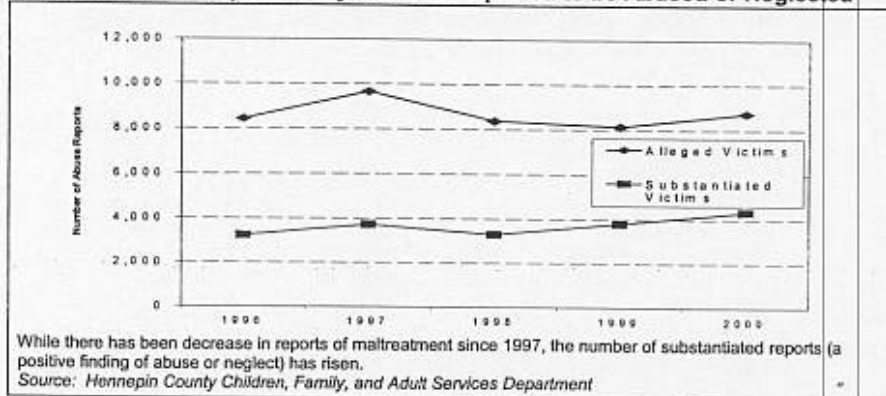
Community Indicators Towards the Result

Community Indicators provide a means to look at measuring progress towards achieving the result. They focus on overall well-being rather than the performance of individual Hennepin County operated or purchased programs. For the Result: *Children and adults are free of harm*, four indicators have been identified.

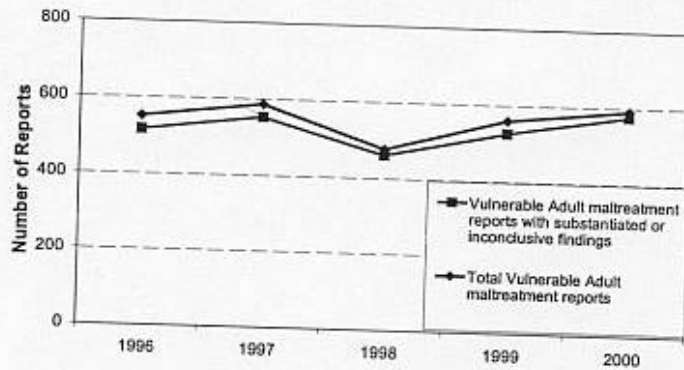
1. Child Maltreatment Reports from Medical Facilities in Hennepin County



2. Number of Hennepin County Children Reported to be Abused or Neglected



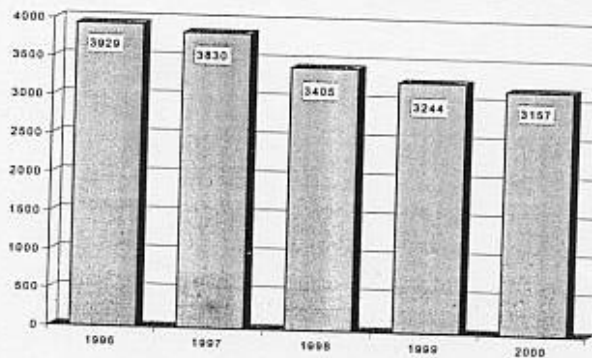
3. Maltreatment Reports of Vulnerable Adults in Hennepin County



Since 1996, there has been an increase in the number of substantiated and inconclusive findings. Vulnerable adults are defined as persons over 18 living in a licensed facility who have a physical, mental or emotional infirmity or dysfunction requiring assistance in their care or protection. Findings are substantiated when the preponderance of evidence indicates that an act of maltreatment is likely to have occurred. Inconclusive indicates maltreatment may or may not have occurred. A client is eligible for services with either a "substantiated" or "inconclusive" finding.

Source: Hennepin County Children, Family, and Adult Services Department

4. Domestic Abuse Reports Opened with Temporary Orders for Protection



Since 1996, the number of domestic abuse reports opened with Temporary Orders for Protection has declined by 19.6%.

Source: Hennepin County District Court - Family Division

What We Do To Achieve the Result (Service Strategies)

- Assess the safety and degree of harm for vulnerable people; develop a plan for safety.
- Provide and monitor protective services.

What Impacts the Result

- HSG has focused significant efforts on preventive and integrated service strategies aimed at vulnerable populations. These include early intervention programs that help stabilize and support families as they work to improve parenting skills, as well as child and adult protective services, emergency assistance, and emergency shelter.
- A number of factors, including MFIP time limits, a statewide shortage of affordable housing, and a downturn in the economy, place families at risk of financial or parenting crises, that results in increased demands for county human services.
- The creation of the County Attorney's Elder Abuse Initiative has resulted in collaborative work between Adult Protection Services (APS) and law enforcement to prosecute those who participate in the maltreatment of vulnerable adults.
- For clients who received Adult Protective Services, 97% of all cases that were assigned for investigation resulted in the elimination or reduction of maltreatment of a vulnerable adult.
- As the number of families and adults sheltered in Hennepin County peaked late in 2000, Hennepin County became intensively involved in homelessness issues. Of particular note is the high level of participation of the HSG in two Homelessness Task Forces and the Hennepin County Shelter Advisory Board which has helped to build relationships with the advocate and provider community.
- Community Based First Response workers are available 24 hours a day, seven days a week to assist the police and community in determining if children are in need of immediate emergency shelter and if an immediate child protection investigation is necessary.
- The Alternative Response Pilot Project is available for families with a report of maltreatment not involving substantial child endangerment. This project offers alternative services to maintain the safety and stability of children without incurring the stigma of a child maltreatment finding.

What Is Ahead in 2002

- HSG will evaluate a pilot effort for the provision of shelter services to homeless families. The project creates a single point of entry into the shelter system and focuses on the development of an integrated housing plan that connects families with multiple housing resources.
- The newly established Crisis Intervention Team of the Minneapolis Police Department will expand into the area of child and adolescent services. This program is a collaboration between the county and the City of Minneapolis to provide appropriate mental health crisis response when police encounter individuals with mental illness.
- The Alternative Response Pilot Project will evaluate whether children in families that receive an Alternative Response Assessment are at least as safe in the short term and more likely to be safe in the long run.
- For the seventh consecutive year, funding is proposed for the Children, Family, and Adult Services Early Intervention account. This is a tool to support earlier service strategies designed to contribute to achieving safety and stability outcomes.

Funding for Result by Service Strategy

Children and adults are free of harm. Operated and Purchased Service Expenditures

Service Strategy A: Assess the safety and degree of harm for vulnerable people; develop a plan for safety.

	<u>2001 Budgeted</u>	<u>2002 Proposed</u>
Staff Operated Services	\$17,826,749	\$19,157,225
<u>Purchased Services</u>	<u>963,534</u>	<u>963,534</u>
Total	\$18,790,283	\$20,120,759

Service Strategy B: Provide and monitor protective services.

	<u>2001 Budgeted</u>	<u>2002 Proposed</u>
Staff Operated Services	\$11,884,265	\$11,609,387
<u>Purchased Services</u>	<u>56,664,621</u>	<u>55,489,837</u>
Total	\$68,548,886	\$67,099,224

<u>Total for Result 1</u>	<u>\$87,339,169</u>	<u>\$87,219,983</u>
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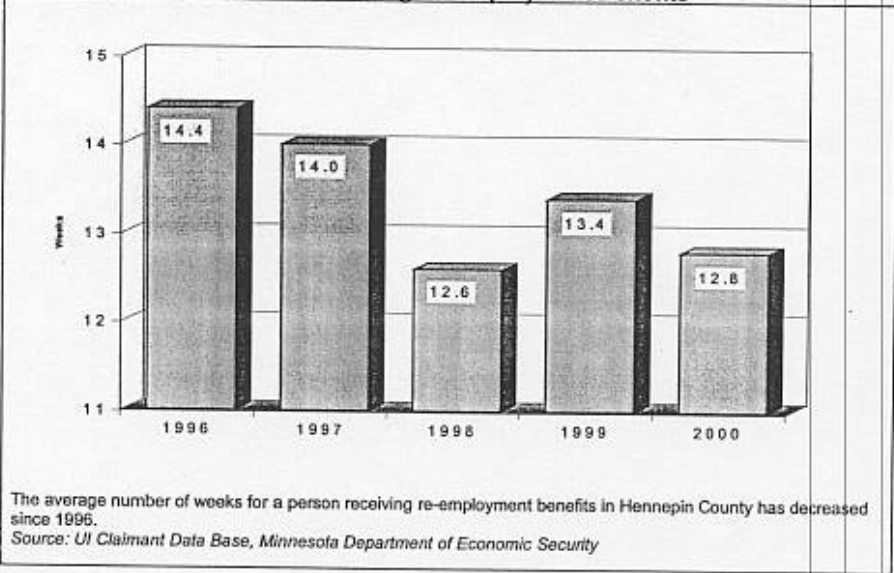
**Overarching Objective:
Stability and Increased
Self-Reliance**

**Result:
Family members have a steady,
stable, and legal source of
income. (R1)**

Community Indicators Towards the Result

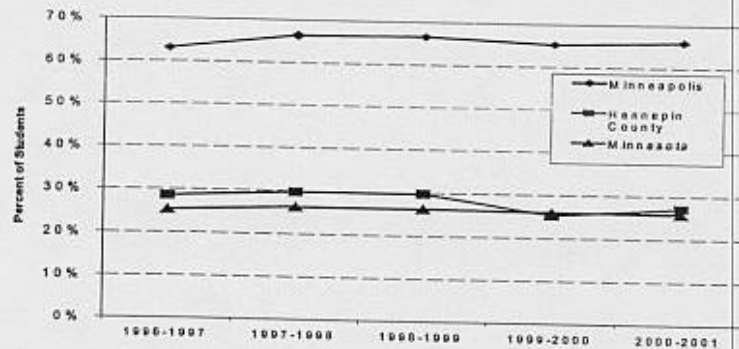
Community Indicators provide a means to look at measuring progress towards achieving the result. They focus on overall well-being rather than the performance of individual Hennepin County operated or purchased programs. For the Result: *Family members have a steady, stable and legal source of income*, three indicators have been identified.

1. Average Length of Time Receiving Re-employment Benefits



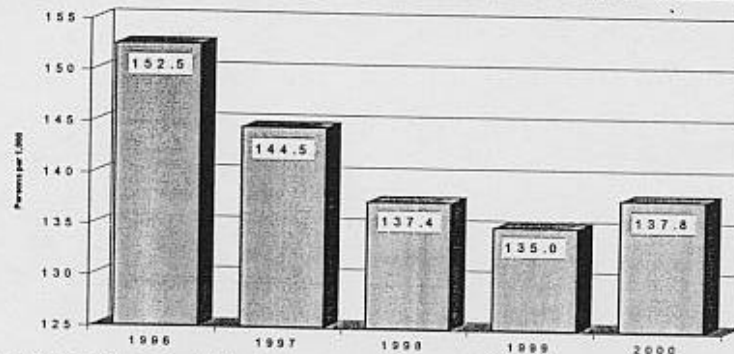
Stability and Increased Self-reliance

2. Percent of Students Eligible for Free or Reduced Price Lunches



The percent of Hennepin County students eligible for free or reduced price lunches serves as a proxy for poverty. While the percent of students in Hennepin County is comparable to the Minnesota percentage, the City of Minneapolis has a much greater percentage of students who are eligible for free or reduced price lunches. Source: Minnesota Department of Children, Families & Learning, Accessed at <http://cfl.state.mn.us/datactr/datactr3.htm#ADMtotals> (Community Indicators Report)

3. Hennepin County Residents Receiving Public Assistance per 1000 Population



The rate of public assistance receipt declined steadily between 1996 and 1999. Increased efforts to enroll eligible residents for Medical Assistance led to a slight increase in medical cases in 2000. Public Assistance includes all cash, medical, emergency, and food stamp assistance. Source: Hennepin County Economic Assistance

What We Do To Achieve the Result (Service Strategies)

- Coordinate and provide job placement and work readiness for individuals that experience chronic, ongoing challenges to securing and maintaining employment.

What Factors Impact the Result

- Welfare reform has led to a reduction in MFIP caseloads. However, many of the remaining MFIP recipients have significant barriers and are hard to serve. In addition, the slowing economy may increase the number of new families who need to turn to public assistance for help while at the same time decreasing the number of families able to transition off cash assistance.
- 2001 Legislation provides extensions to the MFIP 60-month time limit for families who meet very specific criteria related to employment, illness or incapacity, or are "hard-to-employ" (as defined in statute). The state estimates that as many as 50% of the clients who reach the time limit may be eligible for extensions. If a family has been sanctioned during the last 12 months of the 60-month period, it may affect the family's ability to qualify for an extension. In addition, if a family is extended and does not cooperate as required, the sanctions after 60 months may result in a permanent disqualification from MFIP. Hennepin County has dedicated significant time and resources to planning for these impacts.
- The working relationship between financial workers and Employment Service Providers (ESPs) has been strengthened in recent years through the co-location of staff and the establishment of team relationships between the financial worker units and the ESPs. These partnerships have helped to resolve problems and reduce barriers for MFIP clients.
- Welfare Innovations and Solutions for Employment (WISE) services have filled gaps in MFIP programming in emergency child care, transportation for working participants in temporary crisis, services to homeless individuals on MFIP, and services for persons suffering from family violence who need to interrupt job searches to enact safety plans.
- Partnerships with One-Stop providers have resulted in the opening of four Workforce Centers over the last four years. These Workforce Centers serve all Hennepin County citizens, assisting with job search, job skills, education and training programs and filing for Reemployment Insurance (Unemployment Compensation).
- HSG's Vocation Services Program provides employment services to adults with mental illness. Of the clients served in the last two years, approximately 75% maintained employment for at least one year.

What Is Ahead in 2002

- Many families will reach their lifetime limit for MFIP benefits. The HSG has partnered with communities, non-profit agencies and providers to plan for this transition of long-term recipients. This includes collaborative efforts targeted at maintaining clients' child care and health benefits after they leave cash assistance programs. In addition, HSG has increased focus on connecting hard-to-serve clients with financial and employment services by reducing barriers and resolving problems.
- A team of HSG staff, City of Minneapolis staff, and contracted providers are meeting to develop countywide protocols for families reaching the MFIP 60-month limit. Staff must attempt to conduct a face-to-face meeting with every family 60 to 180 days prior to the end of MFIP. The purpose of the meeting is to explain extension criteria and what must be done if a family believes a hardship extension applies and to provide information on other resources available to meet the needs of the family. The protocol is being tested now with the small number of families reaching the limit in 2001. This will be a significant activity for MFIP financial workers and job counselors in 2002.
- HSG will increase its collaborative efforts with community agencies to prepare them for anticipated increases in requests for assistance after families are no longer eligible for MFIP. Their input will be sought regarding the county-wide protocols.
- Hennepin County is one of eleven sites in the country selected for participation in a large scale evaluation of services for public welfare recipients. The Manpower Demonstration Research Corporation (MDRC), with sponsorship of the U.S. Department of Health and Human Services, is the lead evaluation contractor for this initiative. This is a multi-year evaluation of the impact of innovative County services and interventions for clients with significant and multiple barriers to employment and self-sufficiency. In 2002, it is expected that between 800 and 1000 Hennepin County MFIP clients will participate this evaluation.
- The community-based agency MFIP Sanction Resolution Project is a contracted service that includes staff from Pilot City Neighborhood Services, Sabathani Community Services and American Indian Opportunities Industrialization Center. Beginning in November 2001 and throughout 2002, staff will target aggressive outreach and MFIP sanction resolution efforts to clients who are approaching the end of eligibility for cash assistance. In addition, the work of community-based MFIP sanction resolution staff will be closely coordinated with Economic Assistance Financial Assistance Division staff.
- HSG strategies for increasing collaboration and service integration include enhanced communication and information sharing. To facilitate this, DIAMOND, a computerized case management system that is currently used by financial workers, will be provided to all ESPs.

Funding for Result by Service Strategy

**Result: Family members have a steady, stable, and legal source of income.
Operated and Purchased Service Expenditures**

Service Strategy : Coordinate and provide job placement and work readiness for individuals that experience chronic, ongoing challenges to securing and maintaining employment.

	<u>2001 Budgeted</u>	<u>2002 Proposed</u>
Staff Operated Services	\$33,174,727	\$34,913,672
<u>Purchased Services</u>	<u>23,621,636</u>	<u>23,773,636</u>
Total	\$56,796,363	\$58,687,308

Stability and Increased Self-reliance