



HENNEPIN COUNTY
MINNESOTA



2022 budget presentation – Human Services

Jodi Wentland, Deputy County Administrator – Health and Human Services

Guiding values

- People first
- Community connection
- Service and system excellence

Today's presenters



Betsy David
Budget overview



Jodi Wentland
Children and Family Services



David Hewitt
Housing Stability



Mike Herzing
Behavioral Health &
Access, Aging and
Disabilities



Neil Doyle
Veterans' Services



May Xiong
Economic Supports, Child
Support and Well-Being



Chris Lancrete
Information Technology



Bobby Jackson
Internal Services

Budget overview

Operating budget

	2021 adopted	2021 adjusted	2022 proposed	Percent change
Human Services	512,589,643	545,278,849	519,007,925	-4.8%
Public Health	69,348,855	73,862,372	69,830,944	-5.5%
Internal Supports	67,676,101	67,830,906	66,110,520	-2.5%
Hennepin Health	939,684	939,684	965,695	2.8%
Total	\$650,554,283	\$687,911,811	\$655,915,084	-4.7%

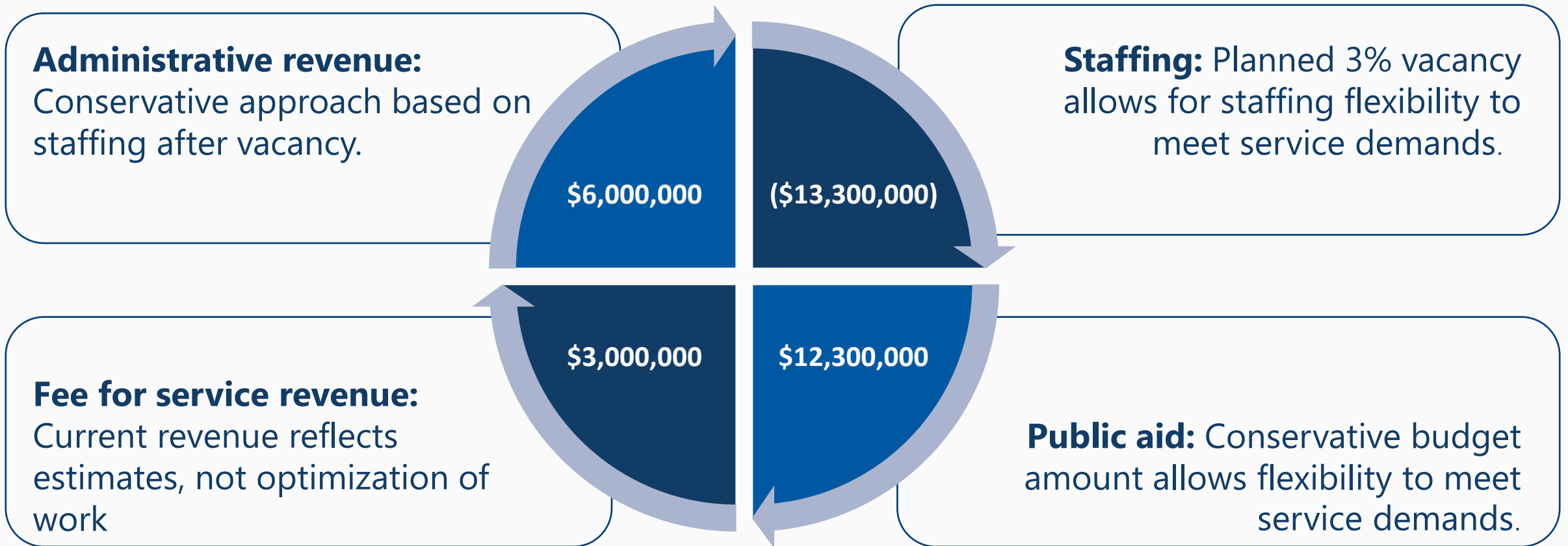
Property tax

	2021 adopted	2021 adjusted	2022 proposed	Percent change
Human Services	210,711,653	210,711,653	199,528,237	-5.3%
Public Health	27,411,468	27,411,468	25,421,410	-7.3%
Internal Supports	65,164,201	65,164,201	60,497,340	-7.2%
Hennepin Health	(2,900)	(2,900)	--	0.0%
Fund Balance	(12,288,012)	(12,288,012)	(16,924,000)	37.7%
Total	\$290,996,410	\$290,966,410	\$285,446,986	-1.9%

Full-time equivalents (FTEs)

	2021 adopted	2021 adjusted	2022 proposed	Percent change
Human Services	2,401.01	2,428.01	2,478.59	2.1%
Public Health	436.48	444.48	451.20	1.5%
Internal Supports	458.80	458.80	489.10	6.6%
Hennepin Health	8.00	8.00	8.00	0.0%
Total	3,304.29	3,339.29	3,426.89	2.6%

Managing finances 2022



Human Services fund balance

	Actual				Projection	Budget
	2017	2018	2019	2020	2021	2022
Beginning fund balance	\$125,285,515	\$104,453,629	\$104,500,350	\$122,998,022	\$148,601,667	\$152,201,667
Operating surplus/(deficit)	(21,530,073)	(24,758,178)	4,497,672	35,092,236	3,600,000	(16,924,000)
Transfers	698,187	24,804,899	14,000,000	(9,488,591)		
Ending fund balance	\$104,453,629	\$104,500,350	\$122,998,022	\$148,601,667	\$152,201,667	\$135,277,667
Fund balance target (30% of Operating Expense)	177,049,599	186,405,471	181,495,475	188,868,956	205,086,399	195,094,665



Children and Family Services

Jodi Wentland, deputy county administrator

What we do, whom we serve

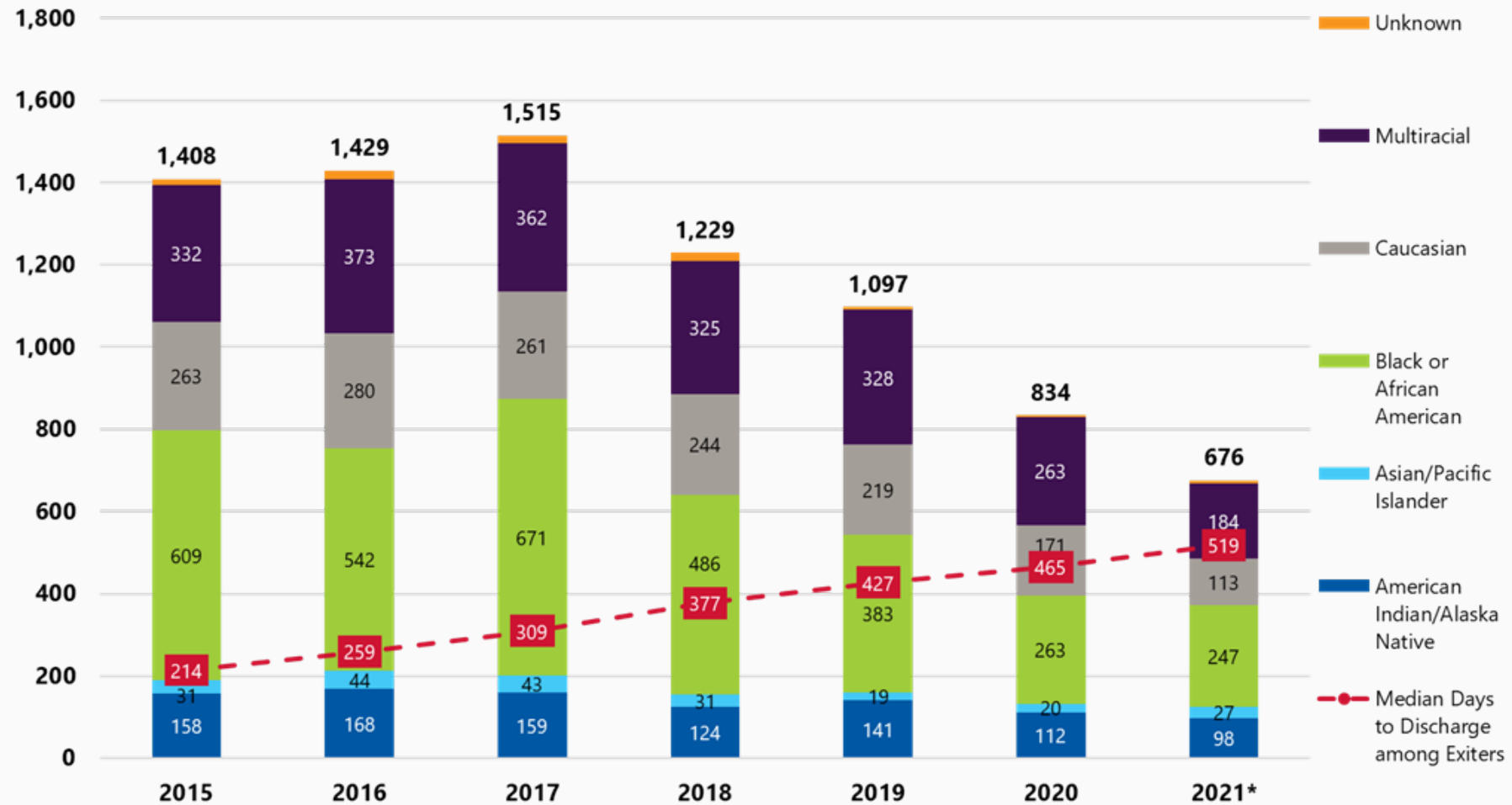
Race	Child Population	Child protection reports	Child protection reports screened in	Case management	OHP Entries
American Indian or Alaska Native	0.9%	5.2%	6.4%	8.2%	14.0%
Asian or Pacific Islander	7.9%	2.4%	2.7%	2.1%	2.4%
Black or African American	20.5%	38.4%	40.7%	38.1%	30.5%
Multiracial	8.3%	20.8%	23.3%	28.1%	31.5%
Other or Unknown	4.9%	8.4%	2.4%	1.4%	0.6%
White	57.5%	24.7%	24.6%	22.0%	20.9%
Total	272,939	11,503	6,412	2,210	793

Ethnicity	Child Population	Child protection reports	Child protection reports screened in	Case management	OHP Entries
Hispanic	11.8%	12.9%	13.7%	14.2%	15.3%
Not Hispanic/Unknown	88.2%	87.1%	86.3%	85.8%	84.7%
Total	272,939	11,503	6,412	2,210	793

Note: 2020 data for children under 18

Financial driver: Out-of-home placement

Out-of-home Placement Entries by Race, 2015-2021 (Projected)



*Projected 2021 totals based on entry trends from 2015-2020.



Neglect report response is early diversion

Educational neglect

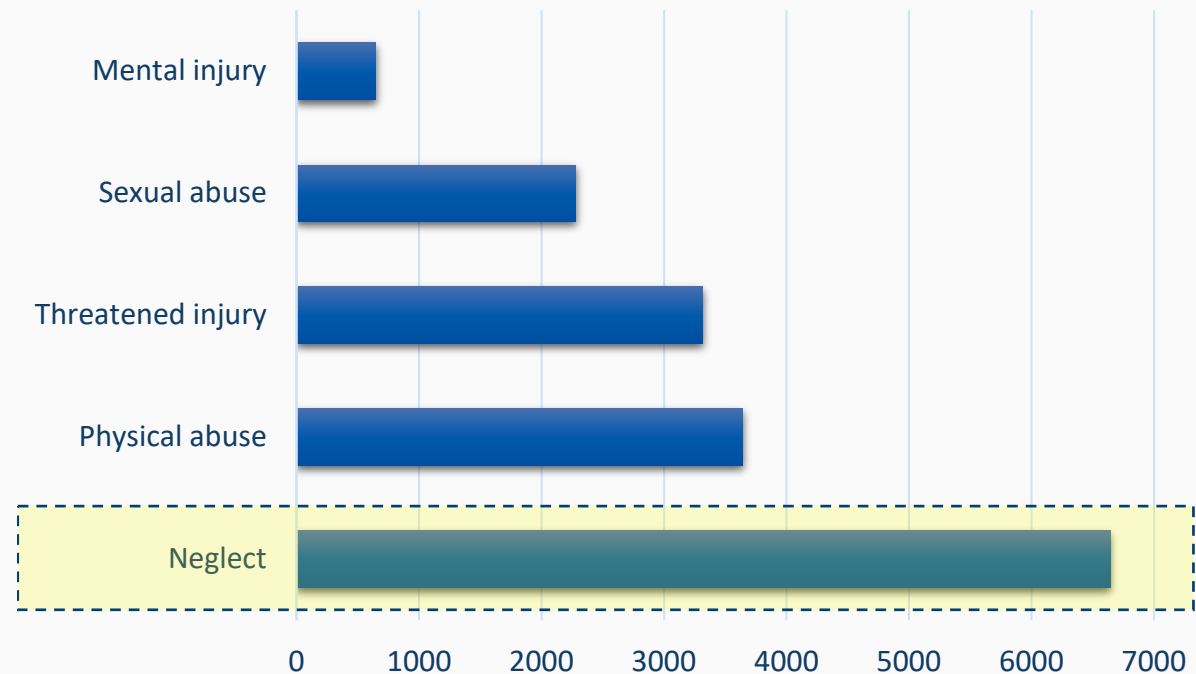
- Be@School
- Parent Support Outreach Program (PSOP) expansion

Substance use disorder

- Peer recovery specialists
- Expanded ARP investments for families with substance abuse



Child protection reports by type (2020)



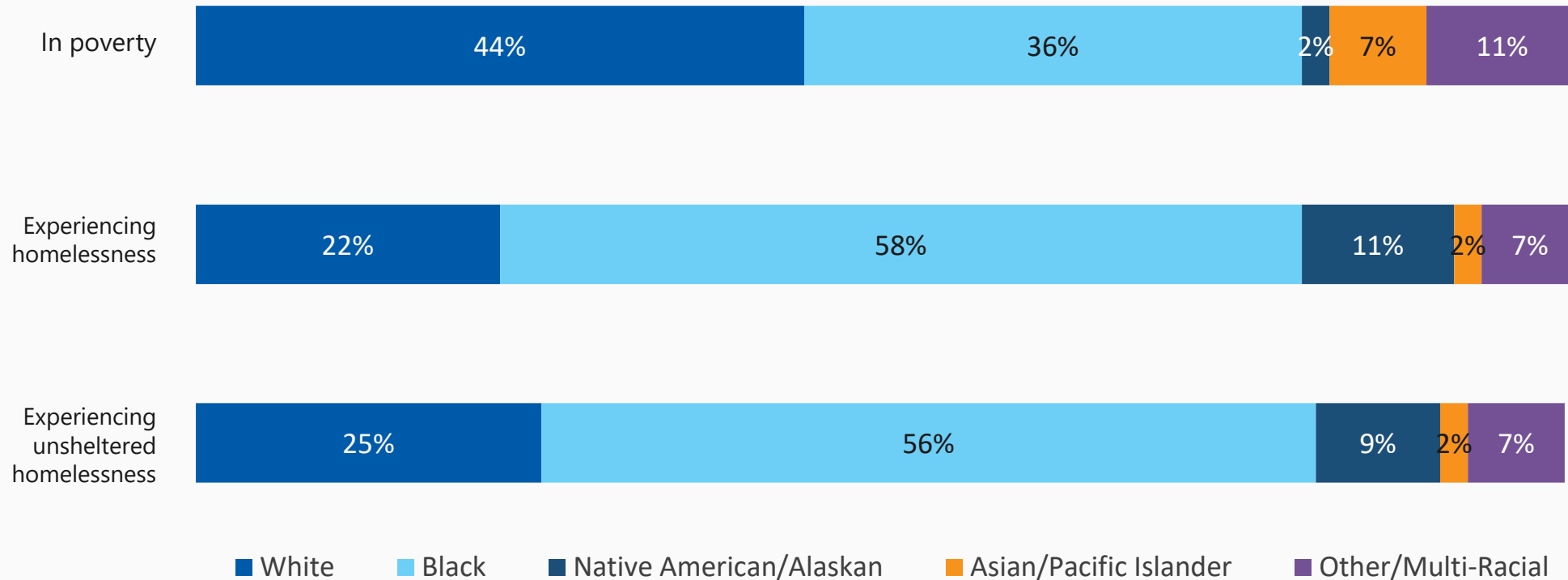
Housing Stability

David Hewitt, director

What we do, whom we serve



Barriers that residents in our programs face



What we do, whom we serve

- Help **20,000+ households**
- Maintain nearly **1,000 single shelter beds**
- Move **2,000+ people from homelessness to permanent housing** each year



Tactics to increase our impact



Minimize number of people entering homelessness

- Emergency rent assistance
- Diversion case management, financial assistance
- Renter navigation at housing court

Maximize number of people exiting homelessness

- Housing-focused case management
- Low-barrier shelters
- Eliminating self-pay
- 24/7 shelter
- Supportive housing strategy
- Public Housing Authority partnerships

Behavioral Health and Access, Aging and Disabilities

Mike Herzing, director

What we do, whom we serve

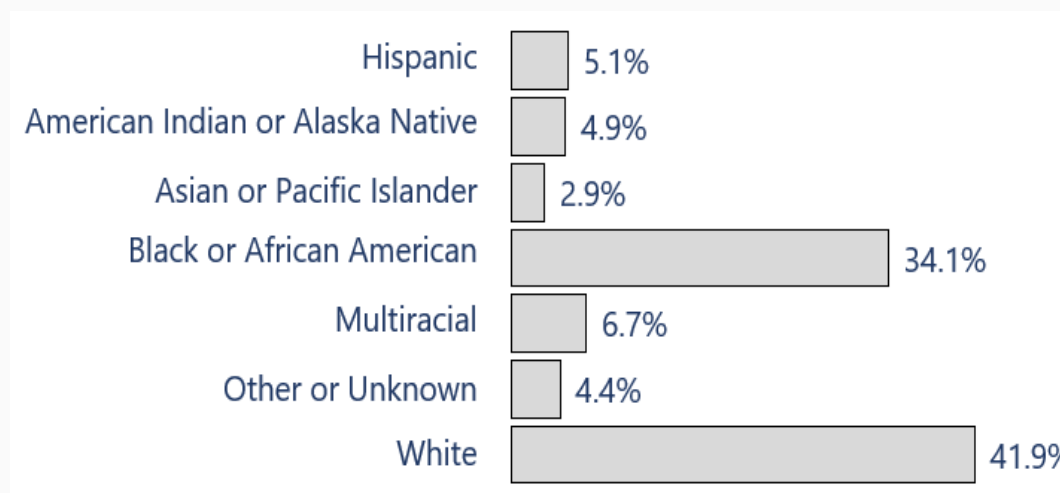


Behavioral Health

Offers services to people living with mental illness and substance use disorders, including:

- Children
- Youth
- Families
- Adults

Residents Served – 25,863



Note: demographic information for those residents in SSIS case management system

Behavioral Health financial drivers

Improving outcomes



- Targeted funding for residents who are disproportionately impacted by COVID-19 and by existing disparities
- Focus on lowering barriers, improving outcomes, and expanding capacity
- Investment in early interventions, preventing overreliance on deep-end services, and reducing disparities
- Partnerships across Health, Human Services and Public Safety to implement widespread system reform

Access, Aging and Disabilities

Initial Contact and Access provides:

- Information and navigation assistance
- Initial consultation
- Assessment of needs
- Referrals to community resources
- Short-term case management

380,000 calls from residents in 2020

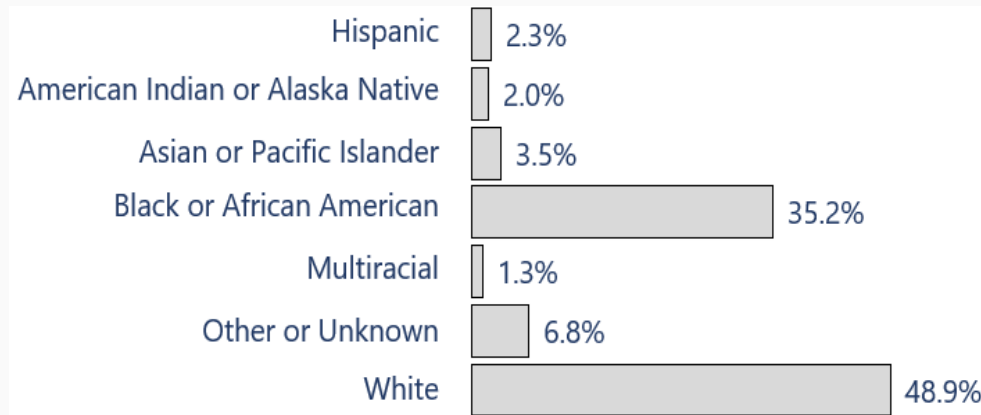
28,000 resident interactions through Office of Multi-Cultural Services and navigation



Long-term Services and Supports & Adult Protection

- Vulnerable adults
- Seniors
- People with developmental or physical disabilities, brain injuries, or complex medical needs.

Assessments and Case Management – 36,523



Access, Aging and Disabilities financial drivers

Ongoing change

- Need to adjust access to emerging needs
- Growth of programs supporting older adults and people with disabilities
- Reliance on partnership with county-contracted providers for PCA assessments and case management services to meet the demand
- Continued workforce crisis in disability services only exacerbated by the pandemic

Veterans Services

Neil Doyle, director

What we do, whom we serve

54,750 veterans

By gender

- Male: 93.2%
- Female: 6.8%

By race/ethnicity

- 75% White
- 15% Black
- 5% other or unknown
- 2% American Indian or Alaska Native
- 2% Hispanic
- 1% Asian or Pacific Islander

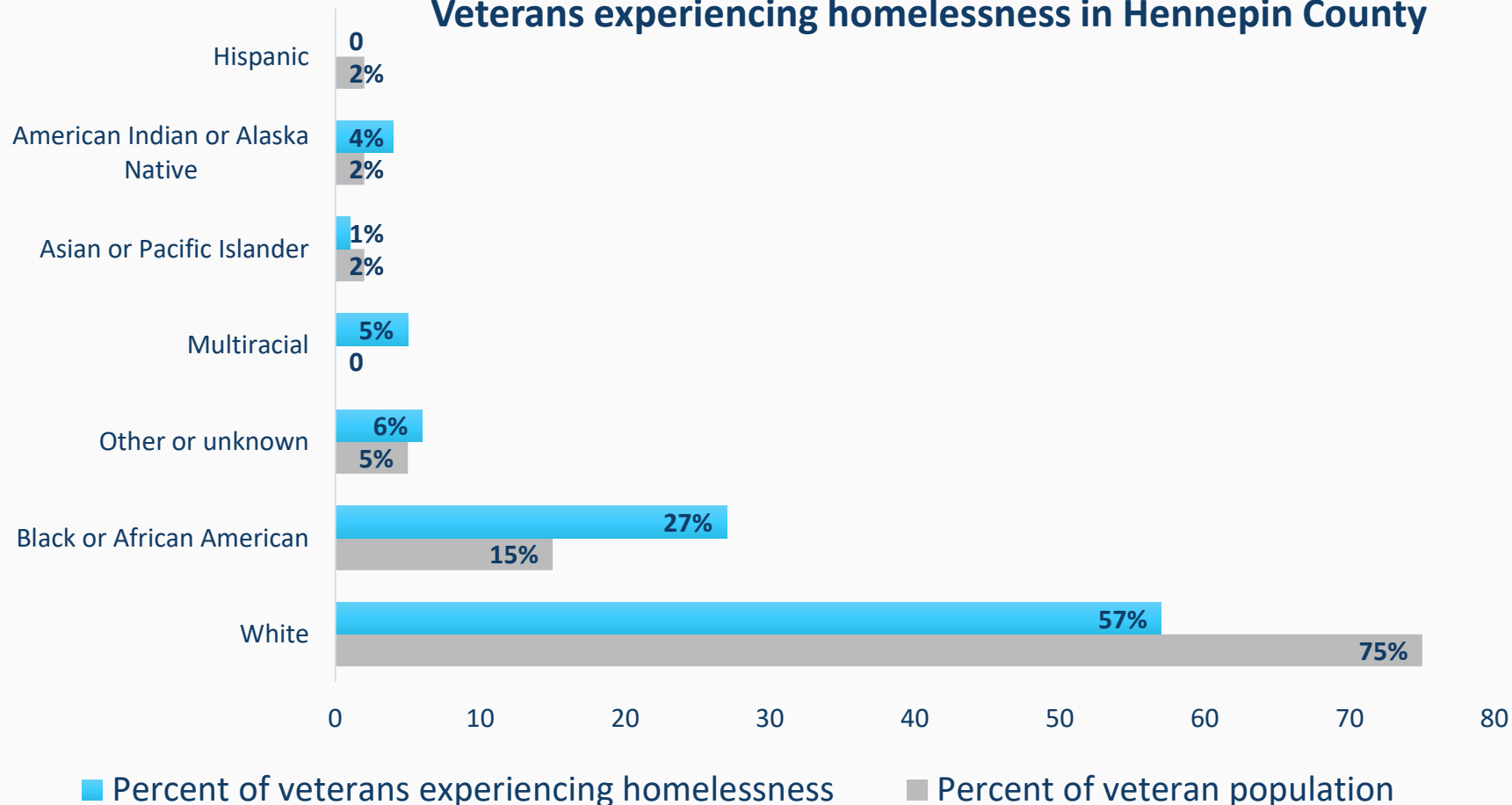
Benefits to veterans and their families:

- \$531,387,000 from federal programs in FY2020
- \$124,207 in state financial assistance programs in 2021 (year-to-date)

Disparity reduction: Housing veterans



Veterans experiencing homelessness in Hennepin County



150 veterans on the state registry.

32 are considered chronically homeless.

107 are eligible for VA benefits.

46 have a housing plan.

Veterans Services financial drivers

Addressing change

- Continue meeting the needs of current conflict veterans as they separate from military service
- Advocate for veterans of all periods for presumptive disabilities that resulted from their individual service
- Monitor federal legislation that could positively impact LGBTQ veterans dishonorably discharged under "Don't Ask, Don't Tell" policies, which could make them eligible for VA Benefits

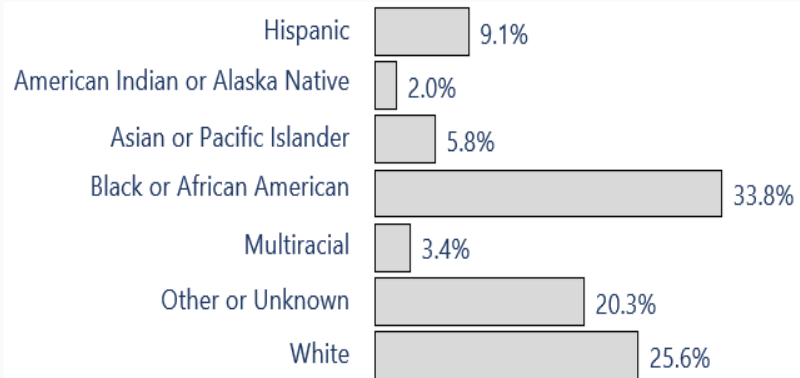
Economic Supports, Child Support and Well-being

May Xiong, director

What we do, whom we serve

361,235

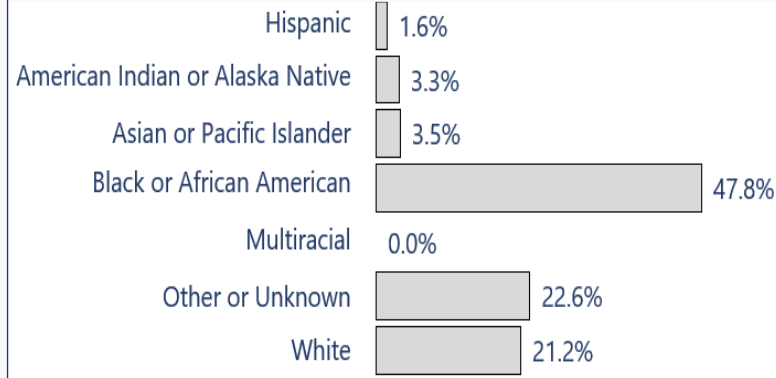
Economic supports



Administer federal and state programs to help people in need of financial or health care assistance, food support or emergency assistance.

133,315

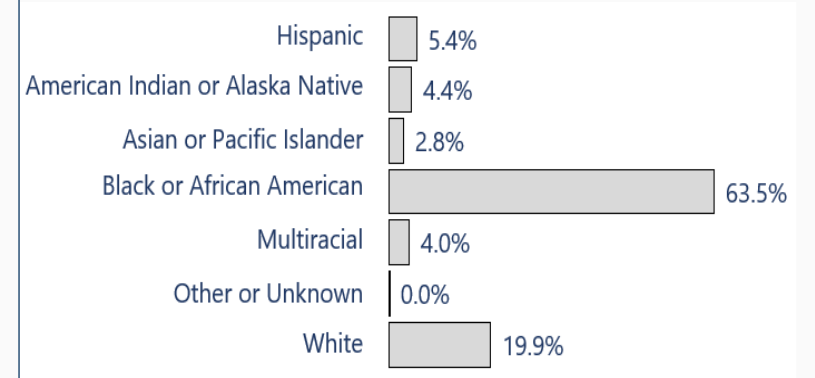
Child support



Work with families to ensure that children can count on their parents for resources they need to be healthy and successful.

13,805

Well-being



Inspire and empower people with equitable solutions for optimal and healthy lives.

Re-envisioning service delivery

- Change management includes staff and resident engagement
- Data informs new business processes
- Innovate, expand and improve digital options
- Leverage community partnerships and collaborations to better serve residents
- Expand staff capacity and strengthen infrastructure



Impact of waivers

Ending administrative waivers

- Workload increased
- Program recertification restarts—CASH and SNAP
- Health care renewals resume in 2022
- Eviction moratorium ends
- Dislocated Worker Program resumes

Keeping program impact waivers

- Face-to-face requirements waived for program interviews
- Signature logistics improved

Disparity reduction alignment

Income and employment

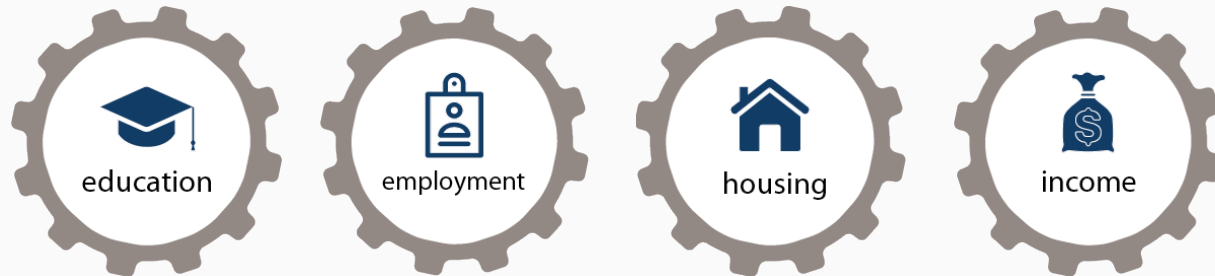
- Implement noncustodial support pilot
- Eliminate structural barriers
- Decrease impacts of benefits cliff

Housing

- Continue program redesigns
- Implement employment services to people exiting homelessness

Education

- Decrease educational neglect
- Expand Parent Support Outreach Program

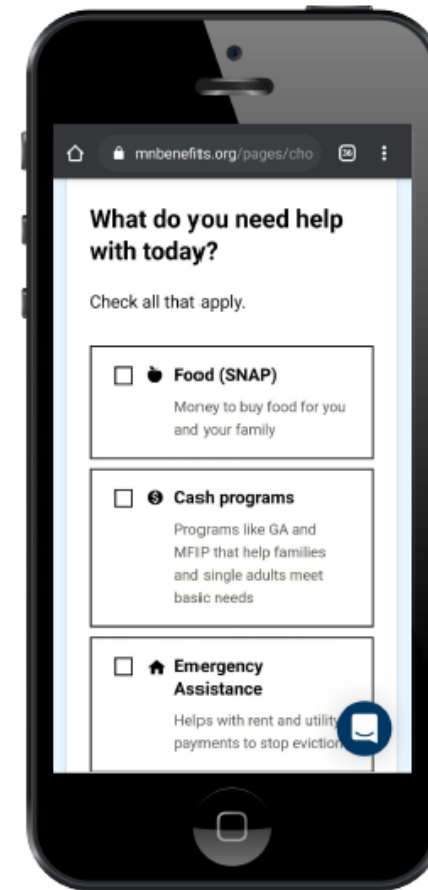


Information Technology and Internal Services

Chris Lancrete, Health and Human Services business information officer
Bobby Jackson, Internal Services director

Technology Transformation

- Support for hybrid workforce
- New options for residents
- Digital Services, Digital Inclusion



Re-envisioning Human Services delivery model



- IT investments support going beyond building-based access to services.
- Pre-COVID, an average of 34,000 residents visited Human Service Centers on a monthly basis.
 - 90% of those visits were for Economic Supports programs.
- Increased digital access reduces climate impact.

Discussion