



Saint Louis County

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May 16, 2013

MEMORANDUM

TO: County Commissioners

FROM: Chris Dahlberg
County Board Chair

Kevin Z. Gray
County Administrator

RE: County Board Workshop – May 21, 2013

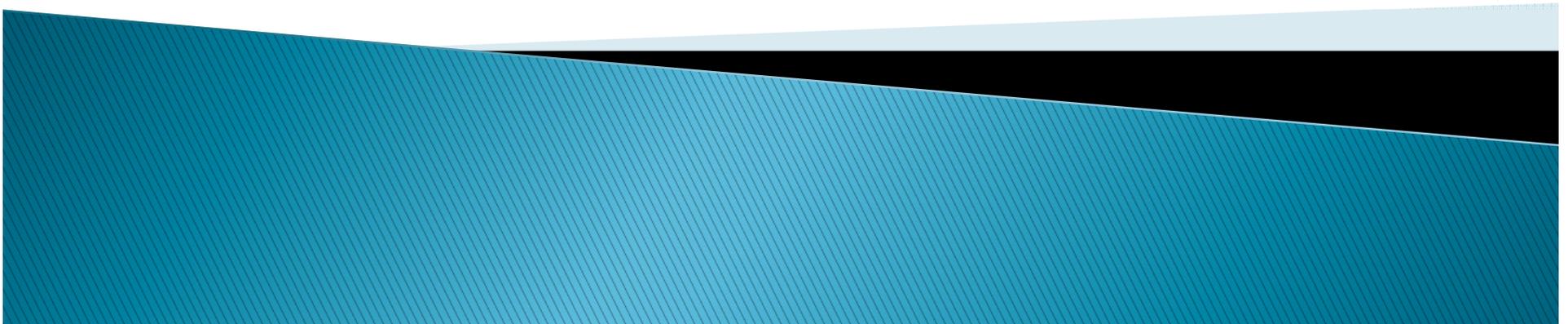
A County Board Workshop has been scheduled for **Tuesday, May 21, 2013, beginning at 9:30 A.M. in the IRRRB Board Room, Highway 53, Eveleth, MN.** The agenda for the meeting is as follows:

- 9:30 A.M. Big Three Departments Budget Trends Presentation:
 - Public Safety (County Attorney, Sheriff's Office, ARC)
- 11:00 A.M. 2013 Residential Survey Results
- 12:00 Noon Lunch
- 1:00 P.M. Big Three Departments Budget Trends Presentation:
 - Public Health and Human Services

NOTE: County Board Workshops will not be assigned an adjournment time, but rather will continue until Commissioners are satisfied with the completed policy discussion on the topics presented the day of the workshop.

County Attorney

Public Safety Trends



Criminal Division

- ▶ **Gary Bjorklund, Criminal Division Head**
 - **Purpose – Prosecution of criminal cases.**
 - Includes serving on several multi-disciplinary teams such as child sexual abuse, sexual assaults, and human trafficking.
 - Attorneys are involved with specialty courts including Drug, DWI, and Mental Health Court.
 - Attorneys provide training to law enforcement and other stakeholders in the criminal justice system.



- **Internal Trends–**

- Caseloads continue to increase and cases can be extremely stressful.
- Prosecutor turnover from division transfers and retirements create ongoing training and mentoring of new prosecutors.



- **External Trends–**

- A slow economy often results in higher crime rates and higher rates of drug/alcohol abuse.
- The current increase in heroin usage and the abuse of synthetic drugs have a major impact on the type of crimes we see and on the overall caseloads.



- **Strategic considerations/options/initiatives–**
 - Keeping criminal cases moving through the system at an acceptable speed.
 - Ensures victims do not have to come to court multiple occasions.
 - Alleviates jail overcrowding.
 - Domestic abuse prosecution
 - Provide training for law enforcement on domestic abuse investigations starting with the patrol officer through the investigators. This should result in evidence based prosecution.



- **What hinders our ability to achieve our purpose–**
 - Crowded criminal dockets and an overloaded judiciary tend to slow down the resolution of cases.
 - Defendants and defense attorneys use this as a tactical maneuver–Witnesses’ memories fade over time or they may move making them hard to locate or they become uncooperative with prosecution.
 - Limited resources in the areas of corrections.
 - Offenders do not receive the supervision, treatment, or programming needed to address their issues with can result in higher rates of recidivism.



- **How do we measure the division's progress–**
 - Each attorney is expected to review or request and make decisions on issuing charges within 30 days from the referral. Progress is monitored on a case by case basis and through KPI data.



Victim/Witness Services

▶ Patty Wheeler, Director

○ Purpose – Support prosecution efforts.

- Includes victim support for the physical, emotional, and financial hardships caused by criminal victimization.
- Assist attorneys with trial preparation making sure victims/witnesses appear to testify.



- **Internal Trends–**

- Increase in number of trials being scheduled.
 - More preparation work for trial.
 - Less time to work directly with victims.



- **External Trends–**

- Continue to use/support external resources.
 - Work closely with other agencies such as Safe Haven, First Witness, DAIP, Men as Peacemakers, and Advocates for Family Peace.



Public Health & Human Services Division

▶ Pat Shaffer, PHHS Division Head

- Purpose – To promote the health, safety, and welfare of the citizens of St. Louis County.

Includes:

- Legal representation to the PHHS department.
- Fraud prosecution.
- Juvenile Prosecution.
- Involuntary commitment actions for individuals who are mentally ill, chemically dependant, developmentally disabled, sexual psychopathic personality or sexually dangerous persons.



- Paternity establishment and child support enforcement.
- Protection of vulnerable adults.
- Initiate CHIPS petitions to protect abused or neglected children.
- Represent the PHHS department on licensing matters, benefit determinations and appeals, and benefit recovery matters.



- **Internal Trends–**

- Retirements – Staff turnover results in intensive training and mentoring for new employees.
- GSC remodel – May be disruptive as construction begins.
- Younger workforce–
 - Work/Life Balance is important to this generation
 - Starting families
 - Increased use of sick leave to care for children



- External Trends–

- Impact of recent Court of Appeals Case – Increased work load.
 - Motions to Re-Open Judgments, otherwise known as “Rule 60” motions in sexual psychopathic personality and sexually dangerous person commitments.
 - Resulted in a dramatic increase in Rule 60 filings.
 - Appellate matters are complex and time consuming.



- Legislative changes –Health Care Affordability Act
 - Increased the number of citizens that are eligible for government run health care by a projected 11,000 in SLC.
 - It is further projected that this increase in MA eligible citizens will also increase the number of citizens participating in the IV–D child support program.



- Legislative and related department changes, Maltreatment of vulnerable adults – increased workloads.
 - Designed to increase counties and law enforcement response to reports of maltreatment of vulnerable adults.
 - PHHS Department has created two multi disciplinary adult protection teams–North and South.
 - This will increase the investigations, administrative appeals, and cases needing further legal action such as guardianship actions.



- Regionalization of child support
 - PHHS Departments within the Region 3 area of Minnesota have been meeting and developing a proposal for regionalizing child support at a county/region basis as an alternative approach to the state's plan take over the administration of child support. As of yet, it is not known what impact this will have on the Division's work in child support and paternity.



- Child Protection
 - Caseloads continue to increase.
 - Many factors contribute to this increase including an increased use of synthetic drugs and methadone.



- **Strategic considerations/options/initiatives–**
 - Electronic file management
 - Develop plan addressing electronic file conversion for division files
 - Continue to promote justice, accountability and rehabilitation with juveniles through juvenile reform initiative development.
 - To build on the success of the Youth Accountability Program



- **What hinders our ability to achieve our purpose–**
 - Staffing levels failing to keep up with rising caseloads.



- How do we measure the division's progress–
 - Through the successful prosecutions of commitment, guardianships, child protection, and licensing matters, to name a few, furthers the Divisions goal of promoting safety, health and welfare of residents of St. Louis County.
 - Progress is also monitored through the KPI's at the year end.



Civil Division

▶ Kim Maki, Civil Division Head

- Purpose – To provides legal counsel for the County in the operations of its affairs.
 - Includes legal advice to the County Board, County Administration, County department heads and employees.
 - County commissions and boards, including ARC are also provided with legal counsel.



- **Internal Trends–**

- Staff turnover – Retirements of two long time civil attorneys with a great deal of expertise and knowledge were replaced with newer civil attorneys that requires training and ongoing mentoring.



- **External Trends–**

- Changes in legislation, Court personnel and Court rules require the review and modification of methods of practice.
- Activities of contractors and insurance companies require us to keep on top of contracting trends to ensure that the County is adequately protected and obtains the most favorable contractual terms.



- **Strategic considerations/options/initiatives–**
 - To develop an organizational structure similar to that of a law firm with a litigation department. Litigation will be handled by a team approach, with one dedicated attorney taking the lead.



- **What hinders our ability to achieve our purpose–**
 - Currently, the civil division is in a great position to achieve its purposes.



- **How do we measure the division's progress–**
 - Through weekly meetings the civil division discusses schedules, progress on long term projects, and any problems that may be encountered.
 - We also measure the divisions success through KPI information.



Questions?





S A I N T LOUIS C O U N T Y M I N N E S O T A

Big Three Departments
Budget Trends Presentations

St. Louis County Sheriff's Office



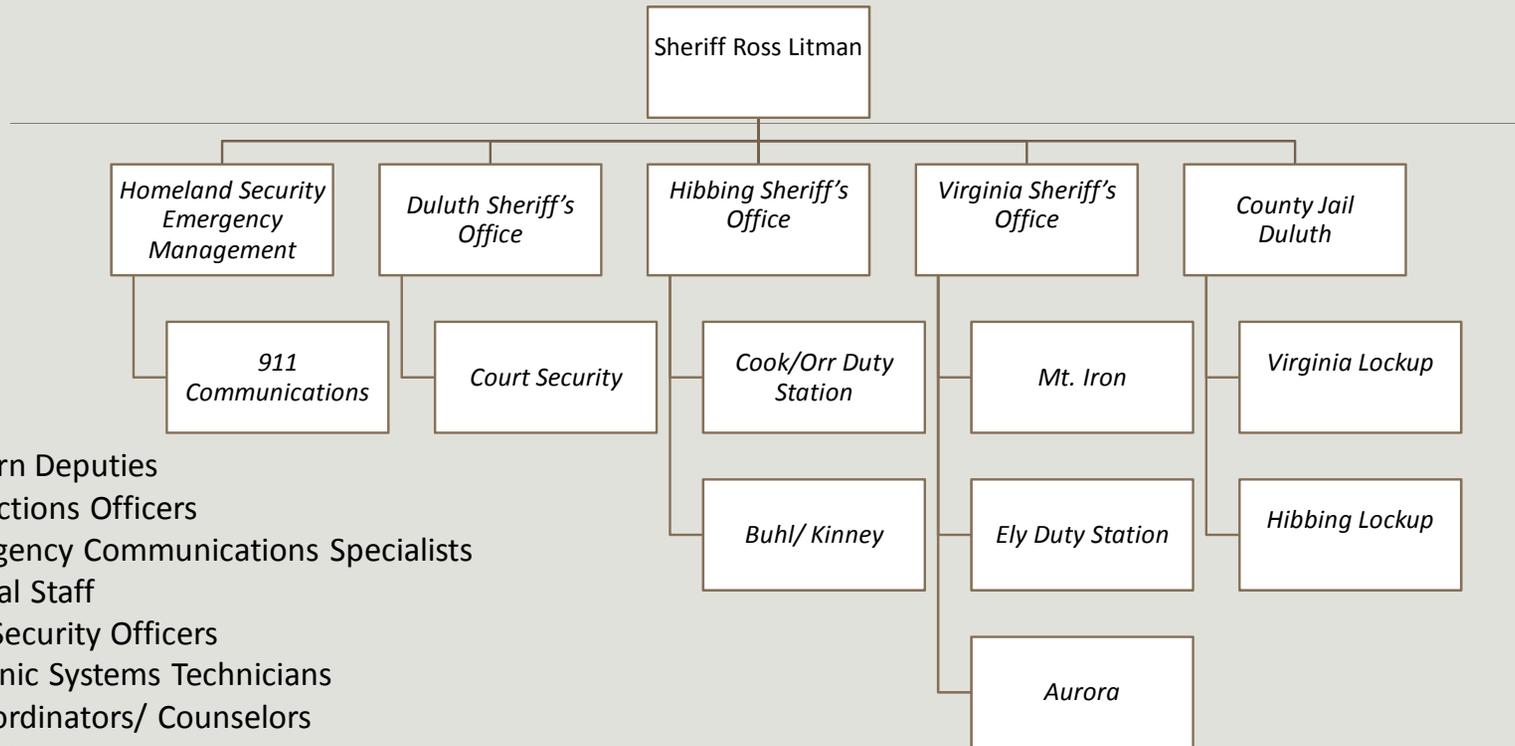
ST. LOUIS COUNTY 
Public Health and Human Services

Sheriff's Office Mission:

“To enhance public safety by protecting and serving the citizens and visitors of St. Louis County with integrity, professionalism, and pride”



Sheriff's Office Organizational Chart



108 Sworn Deputies
66 Corrections Officers
46 Emergency Communications Specialists
24 Clerical Staff
9 Court Security Officers
6 Electronic Systems Technicians
4 Jail Coordinators/ Counselors
4 Jail Cooks
1 Defense Coordinator

2012 Budget Information

- Sheriff's Office operations are approximately 26% of the County's overall budget
- 76% of the Sheriff's budget is related to personnel costs



Accomplishments in 2012

- **ARMER Radio Conversion: Ongoing but operational!**
- **New Jail Health Care Provider: MEnD**
- **Sheriff's Office response to flood of June 2012:**
 - **1400 calls for service at 911 center within 16 hours**
 - **Rescue squad service to Water Street residents and South St. Louis County**
- **CJIN Field Based Reporting System**
- **Courthouse Security training**
- **Consistency of Civil/Warrant/Records division for Hibbing, Virginia, and Duluth**
- **New Virginia Sheriff's Office Building**

External and Internal Challenges:

- Increases in fuel, employee wages and benefits, and applied costs
- Increased costs for motor vehicles
- Federal and State mandates:
 - Updates to criminal/civil law
 - Changes to statutes/guidelines for corrections
 - Next Generation 911
 - Changes to forfeiture laws impacting law enforcement and County Attorney
- Changes in grant funding opportunities: Less money/more competitive
- Software Changes: Windows 7 and Microsoft Office 10
- Mother Nature: Floods, fire , snow.....



ST. LOUIS COUNTY 
Public Health and Human Services

County Jail Challenges:

- Per Diem costs for lodging inmates out of County
- Potential new statutory mandates for minimum staffing
- 2012 Average Length of Stay: 17.68 days per inmate.....



ST. LOUIS COUNTY 
Public Health and Human Services

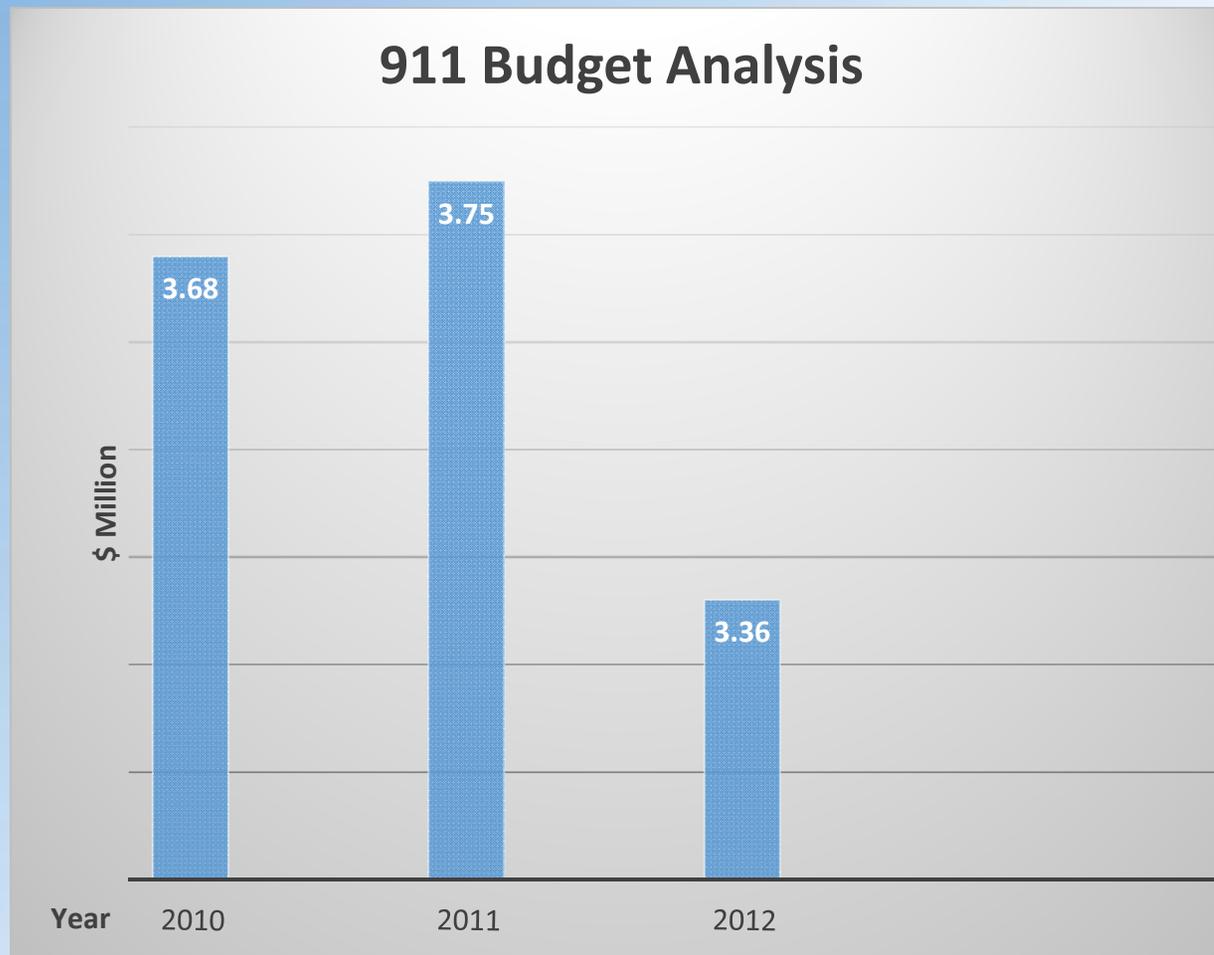
St. Louis County Jail Statistics

Year	Number of Bookings	Average Length of Stay	Out of County Housing costs	Daily Average Population	Per Diem days
2005	4758	17.62	\$ 1,084,243	228.40	2,117
2006	5024	17.05	\$ 1,253,925	242.34	25,086
2007	4922	18.67	\$ 1,430,551	252.89	28,580
2008	4891	17.53	\$ 1,105,628	238.39	21,948
2009	5007	16.16	\$ 971,330	220.38	19,162
2010	4754	17.89	\$ 1,243,502	234.61	24,855
2011	4674	19.91	\$ 1,617,355	254.63	32,820
2012	4893	17.68	\$ 1,349,817	237.95	29,161



ST. LOUIS COUNTY
Public Health and Human Services

911 Consolidation: Salary Comparison



Emergency Operations Center (EOC) Building Remodel

Currently the EOC houses two dispatch consoles as backup for our 911 center. Two dispatch consoles are inadequate to cover the entire St. Louis County in times of outages.

Our current continuity plan in case of emergencies and outages includes utilizing Carlton County's dispatch center as backup. Carlton County does not have the capability of handling St. Louis County's radio dispatch volume.

The proposed EOC remodel would allow for 4 radio dispatch consoles to cover all radio communication in times of emergencies and other outages and will cost \$50,000 for design and construction.

All technology and equipment to outfit the 4 dispatch consoles will be purchased with E911 funds.



ST. LOUIS COUNTY
Public Health and Human Services



St. Louis County Sheriff's Rescue Squad

- Approximately 23,000 hours donated annually by our volunteers!
- Statutorily assigned to assist Sheriff with search/rescue, water related incidents, accidents, and countless other calls for service
- In 2012, the Rescue Squad responded to 373 calls for service, 124 water related operations, 102 vehicle crashes, and 90 wilderness operations



Rescue Squad Needs:

- New meeting and storage building: Planned for Midway!
- Crash Truck: Current 1995 model needs replacement



ST. LOUIS COUNTY
Public Health and Human Services



Sheriff's Office Partnerships:

- Minnesota Power donation of Marsh Master all terrain vehicle



- Amsoil Northland Law Enforcement Canine Fund



ST. LOUIS COUNTY
Public Health and Human Services



Boat and Water Safety

- *86b.105 The sheriff shall investigate watercraft accidents and drownings and report findings to the commissioner on a form prescribed by the commissioner.*



(Phillips is not requesting any new boats this year!)



ST. LOUIS COUNTY
Public Health and Human Services

Thank you Commissioners!

We really appreciate your support and partnership in providing public safety and emergency services to the citizens of St. Louis County



ST. LOUIS COUNTY
Public Health and Human Services

Arrowhead Regional Corrections



Mission: Affecting Lives by Reducing Crime

- **OFFENDERS** through case planning, programming, treatment, supervision and sanctions which are provided in a fair, respectful and responsive manner.
- **VICTIMS** by assisting and supporting them within the criminal justice system.
- **COMMUNITIES** by enhancing public safety, sharing knowledge, repairing harm, promoting positive social change and by collaborating with other community/cultural resources to achieve mutual goals.

2013 Budget & Revenue

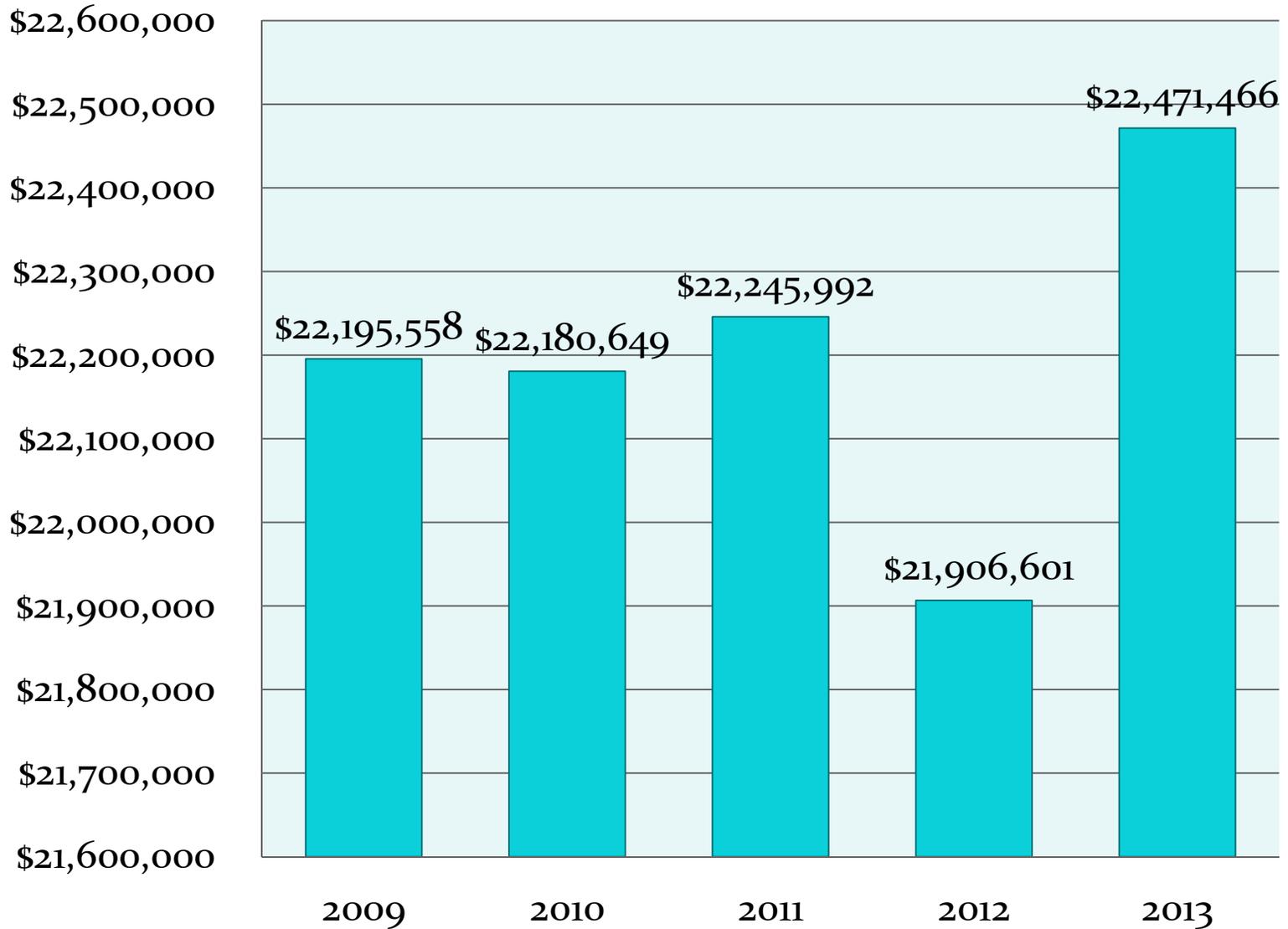
Total budget \$22,471,466

CCA subsidy	\$ 3.7 million	16%
DOC grants	\$ 2.6 million	12%
ARC counties	\$14.5 million	65%
Other	\$ 1.5 million	7%

e.g. medical co-pays, education reimbursement, competitive grants.

St Louis County's share is: 78.6165%

Arrowhead Regional Corrections Budget History



Budget Trends

External

- Investment earnings flat.
- Increasing fixed costs.
- State support diminishing.

Internal

- Deferred asset preservation.
- Deferred equipment replacement.
 - Staff reductions.
 - Use of reserve funds .

Current Trends & Considerations

- Investment in asset preservation.
- CCA subsidy increased by 2%.
- Budgeting for equipment replacement.
- Responsive to the county's changing needs.

Staffing Trends

- Significant change on the leadership team level.
 - Unprecedented staff turnover.
 - Staffing analysis of each department.

ARC Research Data

- Full time Research Analyst.
- Measure outcomes by program and department.
- Included in statewide assessments

St. Louis County, Minnesota

Resident Survey

Report of Results

2013



EXECUTIVE SUMMARY

Background

Understanding the needs of residents is important to St. Louis County government, so it has conducted a regular, periodic survey of residents' opinions. This report includes St. Louis County's results from 2013 compared to those from 2011 and 2007 where possible. In 2013, St. Louis County was joined by Scott County, Washington County, Dakota County and Olmsted County, working together with NRC, to develop a survey instrument with a set of shared questions, as well as questions unique to each County.

The St. Louis County Resident Survey was administered by mail to 2,100 randomly selected households in February 2013 and was distributed equally among the seven County Commissioner Districts. Of the approximately 1,975 households that received a survey in the mail, 732 surveys were completed providing a response rate of 37%.

Because St. Louis County has administered a resident survey before, a number of comparisons could be made between 2013 responses and those from 2011 and 2007. Generally, comparisons between surveys are made through the conversion of ratings to a 100-point scale. St. Louis County also elected to have its results compared to those of other counties around the nation, comparisons made possible through NRC's national benchmark database. This database contains resident perspectives gathered in citizen surveys from approximately 500 jurisdictions, including cities and counties.

Key Findings

Many aspects of quality of life remained the same or improved from 2011 to 2013.

- Residents' ratings of the overall quality of life in St. Louis County increased from 62 points on the 100-point scale in 2011 to 66 in 2013, but remained below the national county average.
- Of the community characteristics assessed on the survey, respondents gave the highest ratings to recreational opportunities (67), St. Louis County as a place to live (67), and St. Louis County as a place to raise children (66). Employment opportunities received the lowest rating (32 on a 100-point scale), although this rating increased from 2011 (25). Ratings of recreational opportunities also improved from 2011 to 2013 (63 versus 67, respectively).
- When responses were compared to other counties across the nation, results were mixed: recreational opportunities was rated much above the national average, while most other characteristics were rated similar to (such as the county as a place to live and raise children) or below (such as the overall image or reputation of the County) the national average.
- As in 2011, when asked to rate how important 17 factors were to their quality of life in the county, the availability of quality healthcare was considered most important to residents' quality of life in St. Louis County in 2013 (76 points on the 100-point scale where zero equals "not at all important" and 100 equals "essential").

St. Louis County residents felt safe from most types of crime but feared unsafe drivers.

- In 2013, residents felt safest from violent crime (68 points on the 100-point scale, or "somewhat safe") and property crime (63 points, or just below "somewhat safe"). Respondents felt the least safe from intoxicated or impaired drivers (45 points, or between "somewhat" safe and "somewhat" unsafe) and distracted drivers (35 points). This was a similar pattern when compared to safety ratings in 2011.

- Ratings of safety from violent crime and property crime were similar to the average for other counties around the country.
- Fewer respondents in 2013 than in 2011 reported feeling safe from illegal drug activity and from distracted drivers.
- Public safety was viewed as the fourth most important factor, out of 17, in residents' quality of life in St. Louis County.

Residents voiced concerns about jobs, opportunities for youth, and substance abuse in St. Louis County.

- Respondents were asked to rate how much of a problem seven different potential issues were in the County. In 2013, opportunities for young people (78 points) and jobs (78 points) were seen as the most problematic for St. Louis County, ratings between a “moderate” and “major” problem.
- As mirrored in residents ratings of safety from various types of crime, crime was viewed as the least problematic, with a rating of 58 points on the 100-point scale (or between a “minor” and “moderate” problem).
- When asked to identify the most serious issue facing St. Louis County, one-quarter of respondents cited jobs, similar to 2011. As previously mentioned, jobs also was among the top two biggest potential problems in St. Louis County. About 15% also mentioned taxes and issues related to the budget and government spending as the most serious issue currently facing the County.
- Regarding potential health issues, residents voiced the most concern about illegal drug use, overweight adults and underage alcohol use, with each rated as at least a “moderate” concern.

Perceptions of St. Louis County government performance were lower compared to other counties and have slightly decreased over time.

- Seven in 10 residents “somewhat” or “strongly” approved of the job St. Louis County government was doing.
- Respondents' ratings of St. Louis County government performance ranged from 30 (managing tax dollars) to 43 (informing residents) points on the 100-point scale, or between about “fair” and “good.” These types of government performance items tend to get lower ratings than ratings for specific services.
- Opinions on the job St. Louis County government does at informing residents, listening to citizens, managing tax dollars, and the value of services for the County taxes paid were below the national county benchmarks.
- Less favorable ratings were given in 2013 than in 2011 to the job the County does at informing residents and supporting the quality of life in St. Louis County (43 in 2013 versus 48 in 2011 and 41 versus 45, respectively).
- Respondents who had contacted a County employee in the year prior to the survey gave average ratings at or just below “good” on the 100-point scale to the employee's knowledge, courtesy, responsiveness and their overall impression of the employee. Although these ratings remained stable over time, all but one (employee knowledge) were below the national average.

When evaluating County services, residents awarded the highest marks to law enforcement services.

- In 2013, the highest rated services out of the 21 services asked about on the survey were 911 dispatch (72) and sheriff patrol (65), which were about “good” on the 100-point scale and similar

to ratings given in 2011. Services to youth and the assessment process/ property tax system received the lowest ratings, at or just above “fair.”

- Sheriff patrol, snow and ice removal, and maintenance of County roads were similar to the national average and land use services were rated much above. Most of the other services were rated below the benchmark.
- Quality ratings of most services remained stable over time. However, ratings of snow and ice removal on County roads and disaster preparedness and response were higher in 2013 than in 2011. Records and vital statistics and access to information on County website were given lower ratings in 2013 than in 2011.
- Four in 10 residents supported a property tax increase to maintain County services (a decrease in the level of support in 2011), and about half supported an increase for improving plowing on County roads.

As in previous years, residents primarily used print sources to get information about St. Louis County government in 2013.

- Respondents relied on daily newspapers (85% indicated using as a “minor” or “major” source) as a primary source of information about St. Louis County government; many also used weekly community newspapers (73%) and other county residents (81%).
- When asked what method they would use to contact St. Louis County government, one-third of residents indicated that they would call a staff person and one-quarter would send an email. Few (12%) preferred to use social media.
- One-third of respondents said they would like to learn more about County services via direct mail, while 22% preferred to do so via the County website.
- The County service that residents most frequently mentioned wanting more information about was the assessment process and property tax system, with 4 in 10 requesting more information.



Saint Louis County
MINNESOTA

Big Three Departments Budget Trends Presentations

Public Health and Human Services Department
Tuesday, May 21, 2013

Agenda

- Explain the purpose of Public Health and Human Services
- Internal Trends Impacting Business
- External Trends Impacting Business
- Budget Trends & Considerations
 - Short-Medium-Long Term
- Staffing Trends
- Strategic Considerations/Options/Initiatives
- Performance analysis (Behn’s “performance deficits”) – what (if anything) is currently hindering your ability to achieve your purpose
- Strategy for improving? Performance targets? How do you measure progress?

Purpose and Overview

Public Health & Human Services Mission Statement

To protect, promote, and improve the health
and quality of life in St. Louis County

Purpose and Overview

Public Health & Human Services Vision Statement

A community where all people are safe and healthy

Purpose and Overview

Guiding Principles of our Department:

As employees of the Public Health and Human Service Department, we support and represent our vision through our actions - we

- commit to respectful, courteous, and timely customer service
- act with integrity and demonstrate ethical behavior
- demonstrate respect for each other and the people we serve
- listen to understand
- affirm diversity and demonstrate cultural competence
- act professionally
- partner with the people we serve, with each other, and with the community
- provide quality service
- demonstrate a positive attitude and a respectful sense of humor
- are efficient and provide cost effective service
- are accountable
- see change as an opportunity for growth

Purpose and Overview

- PHHS budget of \$79 million represents 25.5% of the total County budget
- We are service industry; \$41million (52%) of budget is for personnel
- We purchase \$30 million in client services from partner organizations
- An additional \$113 million is managed by Department in the form of waiver services that are paid directly by the State to local community providers

Purpose and Overview

PHHS primary lines of business are:

- Children and Family Services – Initial intervention, child protection, services to families, adoption assistance, foster care, child care licensing (family) and child care assistance
- Adult Services – Services to the elderly (over age 65) and to those with developmental disabilities (birth to 65), chemical dependency, and mental illness, vulnerable adult protection, corporate adult foster care home licensing
- Financial Assistance and Child Support – Eligibility determination for State and federal assistance programs; establishing and enforcing child support orders
- Public Health – Maternal child health, disease prevention and control, health promotion, public health preparedness, and assessments for the elderly and physically ill
- Administration – Supports all of the above program areas, through clerical support, systems support, finance and budget, legislative analysis, and homelessness coordination

Internal Trends Impacting Business

- Streamlining of organizational structure has created greater span of control – more workers per supervisor, more supervisors per senior manager
- Supervisors stretched; day to day oversight as well as staying on top of program changes coming from external trends
- Staff stretched due to increased cases per worker, increased severity of cases, and program changes
- Historical precedent of no overtime while caseloads continue to rise; union contract and Fair Labor Standards Act concerns
- Many retirements of experienced staff; new workers don't have training and experience, have difference culture and expectations
- Use of technology is changing (improving?) the way we do our work – electronic document management system, mobile workers, younger employees expect to use technology
- Want to do more quality assurance, internal tests for accuracy, use of best practice, etc., but cannot due to work overload and supervisor span of control

External Trends Impacting Business

- Technology – total re-vamp of all State computer systems, i.e., MAXIS, PRISM, MEC2, SSIS, etc.
- Expansion of Medical Assistance (MA) under ACA and creation of health care exchange, MNsure
- More individuals eligible for MA = eligibility for case management services increasing workload on social workers and public health nurses
- Continued exploration of regionalization of services; EDMS project, Child Support pilot
- Requirement for all medical providers to have electronic medical record by 2015; this includes public health
- New MNChoices comprehensive assessment system, start date of November 2013
- No host county contract opens potential for providers to be driving-trends, including interference in client choice and needed transitions to lesser levels of service
- Increased synthetic, illegal and prescription drug abuse
- Medical transportation system changes continue to be more complex and work intensive
- Continued shifting of costs or mandates to county level, i.e., county share of mentally ill at State facilities,
- With declining resources for many services, we become the resource of last resort and/or the Agency to fill in the gaps; for example School IEPs, specialty court programs, human service nonprofits
- Social determinants of health – Public Health is shifting from a focus on behaviors to impacts of chronic stress from poverty, lack of education, etc.
- DHS' "Reform 2020 Initiative" is meant to lower nursing home admissions but will increase PCA services and other intermittent care needs before nursing home. In addition, aging baby boomers will increase the elderly population who need services.
- Increase in obesity and related health issues – this generation may be the first to have a shorter life expectancy
- Rising percentage of low birth rates Nationally, State and County-wide; life time implications result
- Increase in appeals, both service and licensing related, requiring redacting hours, due process activities, court time, hearing time, increased documentation – falls largely on the supervisors

Budget Trends & Considerations

- Continued complexity of earning revenue – through random moments, eligible hits per month and in 15 minute increments
- Time recording improvement, and therefore increased revenue, has been realized with continued emphasis
- Expansion of Medical Assistance (MA) under ACA and creation of health care exchange, MNsure will impact the revenue and expenditures associated with eligibility determination
- More individuals eligible for MA = eligibility for case management services increasing workload on social workers and public health nurses
- Remains a challenge to prepare annual budget by June despite incomplete legislative calendar, lawmaking results, and state projections on budget
- Statewide performance measures being implemented will provide more county to county analysis, poor performers may receive financial penalties
- Societal needs for services in general: individuals with significant health issues live longer through improved medical interventions, general population living longer but with decreased physical health, increased chemical dependency and mental health issues, greater family dysfunction leading to child protective services and other services
- Prevention is not the trend – 98% of budget is for the delivery of State or federally mandated programs, limited prevention dollars have been eliminated

Staffing Trends & Considerations

- High number of retirements result in many staff changes (i.e., retirement in child support, filled with financial worker, filled with clerical) so we have many new people in a learning mode
- Younger work-force with high technical skills, but a different work ethic and work culture
- Loss of long-term knowledge
- Gain of new perspectives

Strategic Considerations/Options/Initiatives

- Telecommuting, which can have positive and negative impacts
- Use of technology to create more mobile workers who can work in field; more efficient and client centered
- Overtime: strategy needed to address cultural history of staff working off the clock. Creates liability to County vs. inability to complete work assignments completely, on-time, accurately
- Increase prevention programs to relieve negative outcomes and pressure on existing programs
- Continue to focus on strong public health and human services collaboration; this is the future – holistic, coordinated care
- Maintain and/or build greater relationships who do this same work to ensure non-duplication, efficient delivery of services keeping in mind that private entities must realize a profit to sustain operations

Performance analysis (Behn’s “performance deficits”) – what (if anything) is currently hindering your ability to achieve your purpose:

- Increasing number of audits; we are spending much time accounting for our work with external agencies (State, managed care organizations) that it hinders ability to do the work.
- Funding sources that are limited – can use to deliver only a specific service, not paid to produce results
- Lack of societal support for many of PHHS programs
- Performance measures that are unrealistic, beyond our ability to control, or difficult to achieve (every child every month)
- Continual change in program requirements; lack of stability in ways we are required to do our work and in a constant learning and reacting mode.

Strategies for Improving?

- Initiate internal audits as much as possible
- Push to make external audits as efficient as possible, i.e., case reviews done using SSIS
- Continue producing quality Program Improvement Plans (PIPs) that are generally well received
- Support the state in strategic planning; for example, AFC homes, substance abuse/methadone
- Involve others in partnerships as strategies for improvement are not just our problem
- Continue community collaboration; for example, working with city and nonprofits on homelessness initiatives, working with law enforcement, attorney, tribes, and health care community of methadone
- Continuously look to deliver services through efficient business processes; for example case banking, EDMS, regionalization
- Try new business practices; for example matrix management, co-supervision, co-location
- Maintain good relationships with others with similar missions
- Improve communications with the general public, dissuading myths and misconceptions

Performance Targets?

Current Internal County KPIs include:

- General Life Expectancy
- Behavioral Risk Factor Surveillance System Rating (BRFSS)
- Work Participation Rate
- Maltreatment
- Child Support Program Cost Effectiveness
- Percentage of Low Birth Weight Children

Performance Targets continued:

Current external targets: at any point in time 25 – 30 Human Service performance reports are available through DHS; some of those are:

- Permanency Composites
- MN Child Welfare Reports
- Quality Control Accuracy Reports
- Minnesota Program Assessment and Integrity Reports
- Minnesota TANF Work Participation Rate Documentation Reviews

How do you measure progress?

- Data provided through private and public foundations and universities
- Reports from DHS and MDH
- Internal PHHS and County reports
- Ongoing external audit results
- Ad hoc internal audits

Thank You



ST. LOUIS COUNTY



Public Health and Human Services