



Goodhue County
Health and Human Services

426 West Avenue
Red Wing, MN 55066
(651) 385-3200 • Fax (651) 267-4882

DATE: May 10, 2023
TO: Goodhue County Personnel Committee
FROM: Nina Arneson, GCHHS Director
RE: HHS Waiver/Social Services Redesign Request

As an accredited, integrated Health and Human Services agency, GCHHS places a strong priority on fiscally responsible, cost effective, early intervention strategies that enhance safety and well-being for our most vulnerable residents, increasing quality of life for the entire community.

A variety of factors--the aging population, large caseloads, the large number of staff members overseen by each supervisor, the lack of service providers to name a few--illustrate the challenges of maintaining safety and effectively serving Goodhue County residents.

GCHHS has identified that the current staffing model is unsustainable and is not providing the level of service to maintain safety and provide sufficient services to Goodhue County residents.

Health and Human Services presented to the Goodhue County Health and Human Services Board on March 21, 2023 the HHS Social Services – Waivers Redesign. Double click on the pin to see that presentation.

There were subcommittee meetings on April 10, 2023, double click on the pin to see that presentation. and May 9, 2023 double click on the pin to see that presentation where we drilled down into the details of the redesign as it relates to the DHS Human Services Cost Report for 2020 for Social Services Costs and Revenues.

After receiving feedback from the subcommittee during the April 10 meeting, we were asked to provide a couple of different redesign options which were reviewed by the subcommittee during the May 9 meeting:

- Plan 1 is to hire 17 new staff along with 3 promotions to Lead HHS Team Leader.
- Plan 2 is to hire 10 new staff along with 3 promotions to Lead HHS Team Leader.

The HHS budget has a variety of revenue sources that allow for less reliance on levy funds than most other Goodhue County departments, so both plans in this request utilize a small percentage of levy funds. Plan 1 requires \$77,186 in County levy funding, and plan 2 would require \$76,077 in levy funding, A County levy tax increase of \$77,000 would result in a tax increase of \$1.81 for a \$250,000 home (see table below).

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Estimate for taxes on houses of different values

Goodhue County (Increase of \$77,000)

As of May 2023

Estimated Market Value	Taxable Market Value	Class Rate	Net Tax Capacity	2023 County Rate	County Taxes
\$100,000	\$71,760	1%	718	42.863%	307.58
\$150,000	\$126,260	1%	1,263	42.863%	541.19
\$200,000	\$180,760	1%	1,808	42.863%	774.79
\$250,000	\$235,260	1%	2,353	42.863%	1,008.39

Estimated Market Value	Taxable Market Value	Class Rate	Net Tax Capacity	2023 County Rate	County Taxes	Increase/(Decrease)
\$100,000	\$71,760	1%	718	42.940%	308.14	\$0.55
\$150,000	\$126,260	1%	1,263	42.940%	542.16	\$0.97
\$200,000	\$180,760	1%	1,808	42.940%	776.18	\$1.39
\$250,000	\$235,260	1%	2,353	42.940%	1,010.21	\$1.81

Goodhue County Social Services - Waivers Redesign Plan 1 66.90 FTE

Social Services/Waivers Staffing Redesign Estimate Cost

1	Social Services Supervisor Step 5 (Single Health)	\$120,836.00
2	Social Services Supervisor Step 5 (Family Health)	\$263,982.00
1	Case Aide Step 1 (Single Health)	\$64,478.00
2	Case Aide Step 1 (Family Health)	\$151,266.00
2	Care Coordinators (3 MN Choice 1 Waiver) (Single Health)	\$156,596.00
2	Care Coordinators (3 MN Choice 1 Waiver) (Family Health)	\$178,906.00
1	Social Worker Foster Care/Adoption Licensor (Family Health)	\$89,453.00
1	Social Worker Child & Family (Family Health)	\$89,453.00
1	Social Worker PSOP Step 1 (Single Health)	\$78,298.00
1	Social Worker PSOP Step 1 (Family Health)	\$89,453.00
1	Social Worker CMH Worker (Family Health)	\$89,453.00
1	Social Worker Mental Health Outreach (Single Health)	\$78,298.00
1	Social Worker Mental Health Outreach (Family Health)	\$89,453.00
17 New Staff		\$1,539,925.00

3 Social Services/Waiver Team Leader existing staff (Step Differential) **\$11,733.00**

Social Services/Waiver Staffing Redesign Total Estimated Cost \$1,551,658.00

Revenue to offset personnel cost

Federal Revenue Reimbursement SSTS/LTSS 15.00%	(\$232,749.00)
Eliminate contracted vendor for non billable CMH-TCM	(\$45,000.00)
1 MH SW billable CMH-TCM net \$356@8 clients/month billable clients	(\$34,176.00)
2 PSOP SW billable CW-TCM net \$332@10 clients/month	(\$79,680.00)
1 Child and Family SW billable CW-TCM net \$332@10 clients/month	(\$39,840.00)
3 Waiver MnCHOICES Assessors SCHA 75 clients/year (2.5 hours each)	(\$18,007.00)
1 Waiver Case Manager 25 visits/month (1.5 hours each)	(\$44,046.00)
Current Staffing Revenue generated over budget (Increase Staffing Revenue)	
Staffing Revenue Reinvested in Staff	(\$980,974.00)
County Levy Funding	\$77,186.00

Conservative (taking avg of all 5 years of staffing revenues)

HHS Staffing Revenues Generated from HHS Board Additional Staffing Solutions Approved 11/21/2017

	Actual	Budget	Revenue generated over budget	HHS Fund Balance
2022	\$5,689,754.00	\$4,629,350.00	\$1,060,404.00	\$16,902,784.00
2021	\$5,638,507.00	\$4,437,027.00	\$1,201,480.00	\$13,499,131.00
2020	\$5,006,183.00	\$4,061,896.00	\$944,287.00	\$11,030,007.00
2019	\$5,005,687.00	\$4,037,399.00	\$968,288.00	\$8,422,008.00
2018	\$4,757,522.00	\$4,027,109.00	\$730,413.00	\$7,075,964.00
			\$4,904,872.00	

HHS Revenues & Expenditure Budget Report

	Revenues Actual	Expenditures Actual	Net Budget
2022	\$21,415,209.00	\$18,203,938.00	\$3,211,271.00
2021	\$20,037,099.00	\$17,451,817.00	\$2,585,282.00
2020	\$19,430,344.00	\$17,272,398.00	\$2,157,946.00
2019	\$18,605,873.00	\$16,968,272.00	\$1,637,601.00
2018	\$17,892,635.00	\$16,452,256.00	\$1,440,379.00

Goodhue County Social Services - Waivers Redesign Plan 2 62.90 FTE

Social Services/Waivers Staffing Redesign Estimate Cost

1	Social Services Supervisor Step 5 (Single Health)	\$120,836.00
2	Social Services Supervisor Step 5 (Family Health)	\$263,982.00
1	Case Aide Step 1 (Family Health)	\$75,633.00
1	Care Coordinators (2 MN Choice 1 Waiver) (Single Health)	\$78,298.00
2	Care Coordinators (2 MN Choice 1 Waiver) (Family Health)	\$178,906.00
1	Social Worker PSOP Step 1 (Family Health)	\$89,453.00
1	Social Worker CMH Worker (Family Health)	\$89,453.00
1	Social Worker Mental Health Outreach (Single Health)	\$78,298.00
10	New Staff	\$974,859.00

3 Social Services/Waiver Team Leader existing staff (Step Differential) **\$11,733.00**

Social Services/Waiver Staffing Redesign Total Estimated Cost \$986,592.00

Revenue to offset personnel cost

Federal Revenue Reimbursement SSTS/LTSS 15.00%	(\$147,989.00)
Eliminate contracted vendor for non billable CMH-TCM	(\$45,000.00)
1 MH SW billable CMH-TCM net \$356@8 clients/month billable clients	(\$34,176.00)
1 PSOP SW billable CW-TCM net \$332@10 clients/month	(\$39,840.00)
2 Waiver MnCHOICES Assessors SCHA 75 clients/year (2.5 hours each)	(\$18,007.00)
1 Waiver Case Manager 20 visits/month (1.5 hours each)	(\$35,236.00)
Current Staffing Revenue generated over budget (Increase Staffing Revenue) Staffing Revenue Reinvested in Staff	(\$590,267.00)
County Levy Funding	\$76,077.00

Conservative (2/3 of avg of first 3 years \$880,996) as less billing; as less support staff; case managers will need to do more of their own paper work.

HHS Staffing Revenues Generated from HHS Board Additional Staffing Solutions Approved 11/21/2017

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2019	\$18,605,873.00	\$16,968,272.00	\$1,637,601.00
2018	\$17,892,635.00	\$16,452,256.00	\$1,440,379.00

On May 9, 2023 the sub-committee asked HHS to bring forward a personnel request with a phased implementation of plan 1 for several reasons:

- There is a very small levy impact with either plan.
- The cost difference between plan 1 and plan 2 is extremely small, so that Plan 1 provides much more service with very little additional cost.
- Many of the positions requested not only generate revenue, but they also have a strong likelihood of reducing costs for major budget drivers such as state hospital costs, nursing home costs, or residential treatment for youth.
- A phased in option allows HHS to adjust the plan if state or federal funding changes, or if other circumstances change.

The tentative implementation schedule:

- June, 2023 (5)
 - hire three supervisors
 - hire two MnCHOICES assessors
- October, 2023 (3)
 - Hire PSOP worker, MH Outreach worker, EW worker
- January, 2024 (2)
 - Hire case aide for Intake/CP Assess
 - Hire CMH case manager
- June, 2024 (3 promotions)
 - Promote leads
- January, 2025 (4)
 - Hire case aide for Waiver team
 - Hire case aide for Adult team
 - Hire 3rd MnCHOICES assessor
 - Hire CP ongoing case manager
- June, 2025 (3)
 - Hire 2nd PSOP worker
 - Hire 2nd MH Outreach worker
 - Hire Licensing SW

HHS Waiver/Social Services Subcommittee Members:

Brad Anderson; County Commissioner
Susan Betcher; County Commissioner
Susan Johnson; HHS Lay Board Member
Nina Arneson; HHS Director
Kris Johnson; HHS Deputy Director
Mike Zorn; HHS Deputy Director
Kayla Matter; Accounting Supervisor
Katie Quinn; Social Services Supervisor
Katie Tang; Social Services Supervisor
Abby Villaran; Social Services Supervisor
Lisa Woodford; HHS Administrative Aide

RECOMMENDATION:

The HHS Department recommends approving the following:

1. Move forward to approve the Waiver/Social Services redesign concept of plan 1 over the tentative implementation schedule from June 2023 to June 2025 with flexibility of the design, development and implementation.
2. Move forward immediately to post for 3 supervisors and 2 MnCHOICES assessors utilizing the MN Merit system.
3. Move forward to hire in October; PSOP worker; Mental Health Outreach worker; Elderly Waiver worker.
4. Move forward to hire additional staff in 2024 and 2025 as outlined in the above schedule.
5. If any internal candidates are selected then move forward to immediately to back fill that position until an external candidate has been hired to finish the process.
6. Hire after GCHHS Board's review and approval.