



Goodhue County

Minnesota

GOODHUE COUNTY PERSONNEL COMMITTEE

CONGERENCE ROOM 301-1
GOVERNMENT CENTER, RED WING

MAY 16, 2023
8:00 A.M.

1. Court Services Survey Study Report

Documents:

[COURT SERVICES SURVEY STUDY - FINAL REPORT.PDF](#)

2. Court Services Director Request To Hire

Documents:

[REQUEST-TO-HIRE-CSDIRECTOR1.PDF](#)

3. HHS Waiver/Social Services Redesign Concept

Documents:

[HHS WAIVER-SOCIAL SERVICES REDESIGN REQUEST MEMO 5-10-2023.PDF](#)

Court Services Survey – Final Report

Introduction:

In the early spring of 2023, Director of Court Services Mark Jaeger, announced his retirement. When we have turnover in leadership positions it is incumbent upon us to review structures to ensure the needs of stakeholders and clients are best served. Specifically, the HR department explored adopting a model employed by Carver County in which Court Services reports to Health and Human Services.

Interviews Conducted:

Carver County:

- Dave Hemze –Administrator
- Heather Goodwin- Carver County HHS Director
- Eric Johnson – Carver County, Court Services Director

First Judicial District:

- Brian Jones, District Court Administrator
- Judge Douglas Bayley

Goodhue County leadership & staff:

- Health & Human Services department
- County Attorney's Office
- Sheriff's Office
- Court Services department

Specific observations from the comments:

In the course of our conversations, the feedback was consistent. We heard “if it’s not broke, don’t fix it” or “don’t make change for change’s sake” or “don’t force an answer just to have one” in nearly every conversation. There were no compelling arguments that juvenile or adult clients would be served better by a reorganization of the Court Services department within Health & Human Services. The overall overlap of services between Court Services and HHS, is very minimal thus there is limited opportunity for greater workplace efficiency. Furthermore, we did not find evidence of significant cost savings by implementing such a change.

While both Court Services and Health & Human Services provide essential services for Goodhue County residents, their goals do not always align.

Some differences between the two departments were pointed out. Adults go to HHS voluntarily for services whereas the court services assistance is provided to individuals who are there against their will. Another key point is the difference in backgrounds of employees which is a criminal justice background for court services verses a social worker background for HHS. Jurisdiction for court services is over the individual not the family. Also, public safety comes first not child protection. Court services is working for corrections and are an arm of the court and have the power to take someone’s freedom away.

Health & Human Services are willing to explore a model where Court Services resides within their organization structure. HHS and Court Services enjoy collaborative working relationships in the very

limited overlaps that exist in their caseloads. While there is always room for improvement, the general belief is that efficiencies could be achieved with or without a reorganization.

Health & Human Services is in the process of two major initiatives: 1.) evaluating ongoing Minnesota Merit System membership and 2.) a comprehensive compensation study. These efforts require significant staff time, coordination and communication. Integrating Court Services into the Health & Human Services department would be a massive undertaking as well. A thoughtful, comprehensive review of internal processes would be essential to ensure appropriate treatment of internal relationships, communications and data privacy. While our staff are capable of performing this critical work successfully, the justification to make the change has not been demonstrated and the timing may not be optimal given these other important priorities.

Carver County representatives said that the prior structure worked and had no weaknesses. While the new structure works, it unionized positions not previously covered by collective bargaining agreements, has not recognized any cost savings, and isn't providing any different or improved services to their residents. The Carver County judges did not notice much of a change and were "not jumping up and down either way."

Recommendation:

Based on our survey of stakeholders we do not find sufficient justification to recommend a restructure at this time. We remain open to exploring alternative organization structures when merited or necessary. At this time, we recommend backfilling the Director for Court Services position and maintaining the current model.

16.5 REQUEST FOR APPROVAL TO HIRE

DEPARTMENT & POSITION INFORMATION

Department: Court Services Date: 5/9/2023

Submitter Name: Tom Day

Position Title: Court Services Director

Position Reports To: County Administrator

Has the job description been reviewed by the department head? Yes No

Type of Hire: Replacement (backfill) Replacing Who? Mark Jaeger New Position

Classification: Full Time Part Time

Status: Permanent Temporary (67 day) Seasonal Intern – paid

How does Goodhue County staff in this position compare to similar sized counties?

See Court Services Survey Report

BUDGET & SALARY INFORMATION

Budget Impact
For new positions, please indicate whether or not the position has been budgeted for the current year.

- Replacement position in budget
- New position in budget
- New position not in budget

Has this job classification been evaluated by the Hay Group?
 Yes No

FLSA Status: Exempt (salaried) Non-Exempt (hourly)

Starting Pay Grade / Step: 86 / 8

Anticipated Benefit Cost: \$ 24997.59

Total Cost*: \$ 126543.19

**Salary & Benefits*

Use this link for help calculating salary & benefits:
[Total Comp & Benefits Calculator](#)

Total Budgeted: \$ _____

ADDITIONAL INFORMATION

Please explain all options and alternatives considered including mergers, transfers of duties, position elimination, impacts on county services and overtime, etc.

Job Posting Type: Internal only Internal & External

Advertising Requested:

- ADP Career Center (includes indeed.com)
- Lake City Shopper/ Graphic
- Cannon Falls Beacon
- County website (includes Facebook & Twitter)
- Republican Eagle (includes JobsHQ online)
- Zumbrota Shopper

Assoc. MN Counties (AMC) website

League of MN Cities (LMC) website

Other Advertising Requested: _____

HUMAN RESOURCES USE ONLY

Did HR review job description? Yes No

Recommendation: Approve Hire Deny Hire

Comments: _____

HR Director Signature: Tom Day

Date: 5/9/23

COUNTY ADMINISTRATOR USE ONLY

Disposition: Approve Hire Deny Hire Require to go to Board

Comments: _____

County Administrator Signature: _____

Date: _____



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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of Individuals, Families and Communities!
Equal Opportunity Employer
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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

	Actual	Budget	Revenue generated over budget	HHS Fund Balance
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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.