

SECTION SUMMARY
HEALTH AND SOCIAL SERVICES

<u>Name</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Estimated</u>	<u>2018 Approved</u>	<u>% Change</u>
Juvenile Shelter Facility	\$ 6,247	\$ -	\$ 5,250	\$ 717	\$ -	-100.00%
Health Department	1,100,000	1,125,600	1,157,115	1,157,115	1,200,468	3.75%
Water Rescue/Contracted Svcs	5,000	5,000	6,000	6,000	6,000	0.00%
Humane Association	42,765	42,765	42,765	42,765	42,765	0.00%
Citizen's Employment & Training	84,792	84,792	84,792	84,792	-	-100.00%
Child Support Program	1,187,525	1,101,672	1,191,126	1,122,180	1,257,459	5.57%
Veterans Services	213,212	233,514	306,932	305,800	233,335	-23.98%
ADRC Programs	2,587,869	2,587,869	2,637,293	2,883,316	2,718,483	3.08%
Senior Centers	60,000	60,000	60,000	60,000	60,000	0.00%
Human Serv - Admin	416,987	476,609	540,987	479,098	813,235	50.32%
Human Serv - Management	1,321,409	1,328,899	1,425,324	1,315,952	1,487,593	4.37%
Human Serv - Kinship	24,834	23,132	25,186	23,254	-	-100.00%
Human Serv - Child Care	102,930	79,550	77,640	71,682	76,612	-1.32%
Human Serv - Adult Support Unit/DD	543,438	522,067	616,222	568,936	524,558	-14.88%
Human Serv - IM/W2	2,660,074	2,585,399	2,780,545	2,567,180	2,649,627	-4.71%
Human Serv - Juvenile Justice Youth	934,251	823,127	918,554	848,069	1,494,107	62.66%
Human Serv - Intensive Supervision	114,491	98,110	104,112	96,123	-	-100.00%
Human Serv - CCS	-	225,570	782,159	722,140	3,092,480	295.38%
Human Serv - Child Protect. Serv.	1,786,867	1,684,918	1,853,321	1,711,107	1,815,368	-2.05%
Human Serv - Treatment Court	141,428	149,857	156,762	144,733	328,592	109.61%
Human Serv - Verification Spec	87,057	128,743	153,780	141,980	147,699	-3.95%
Human Serv - Behavioral Health Clinic	-	-	-	-	249,150	100.00%
Human Serv - CSP	1,284,375	1,224,046	1,365,853	1,261,044	1,349,577	-1.19%
Human Serv - Childrens MH	408,106	425,494	434,161	400,845	230,479	-46.91%
Human Serv - Elderly	559,193	489,956	544,227	502,466	401,082	-26.30%
Human Serv - AODA	318,140	245,605	260,057	240,101	92,204	-64.54%
Human Serv - Mental Health	489,986	503,049	569,783	526,061	485,986	-14.71%
Human Serv - Contracted Serv	11,391,715	17,592,213	11,621,535	13,025,569	12,604,266	8.46%
Human Serv - Energy Assist.	186,684	172,550	156,000	158,471	151,298	-3.01%
Clubhouse - LSS	30,000	30,000	30,000	30,000	30,000	0.00%
Bolton, Interfaith, CSS, FRC, Sojourner	87,600	97,600	87,600	97,600	87,600	0.00%
Total Health & Social Services	<u>\$ 28,176,973</u>	<u>\$ 34,147,704</u>	<u>\$ 29,995,079</u>	<u>\$ 30,595,094</u>	<u>\$ 33,630,023</u>	<u>12.12%</u>

HIGHLIGHTS

VETERANS

- Veteran Services and the ADRC partnered with the Disabled American Veterans service organization to provide veterans transportation in 2017. The DAV Van Network will afford all veterans with VA medical appointments a free round-trip ride to the Minneapolis VA Medical Center. Currently working on creating software to streamline the DAV Van Program.

AGING AND DISABILITY RESOURCE CENTER

- Dementia Care Specialist is funded 100% by state and federal sources.
- The nutrition program will have a new operational structure for 2018 operating an "in house" kitchen from Fall Creek.

HEALTH DEPARTMENT (CITY - COUNTY)

- Continued focus on cost effectiveness and quality through process improvement and documentation of actual service costs.
- Focus on partnerships and encourage conversations around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families.
- Focus on root causes of health issues including poverty, housing, education, race/ethnicity and trauma. This has included a need for new partnerships and health impact assessment services.
- Responding to health challenges include considerable increases in statutorily required communicable diseases and environmental health threat investigation, growing obesity and mental health issues, devastating alcohol, opioid, and methamphetamine use/misuse, significant challenges for young families living in poverty, and emerging issues related to the connection of housing to health. Continued need to focus on prevention rather than solely intervention after problems occur.

HUMAN SERVICES

- This budget reflects the development of Behavioral Health Services across the department. Continued expansion of the Comprehensive Services Program (CCS), Development of a certified Outpatient Clinic for mental health and substance abuse services and increase crisis stabilization & response services for adults, children and youth.
 - Integration of Children's Court Services (overall budget impact is cost neutral).
-