

2022 Social Services Budget Overview and Building the 2023 Budget Submission

Coleen Krasowski

Financial Supervisor



2022 Budget Summary

- Total Budget \$19,881,577
- Total Revenues \$12,536,015
- Total Levy \$7,345,562

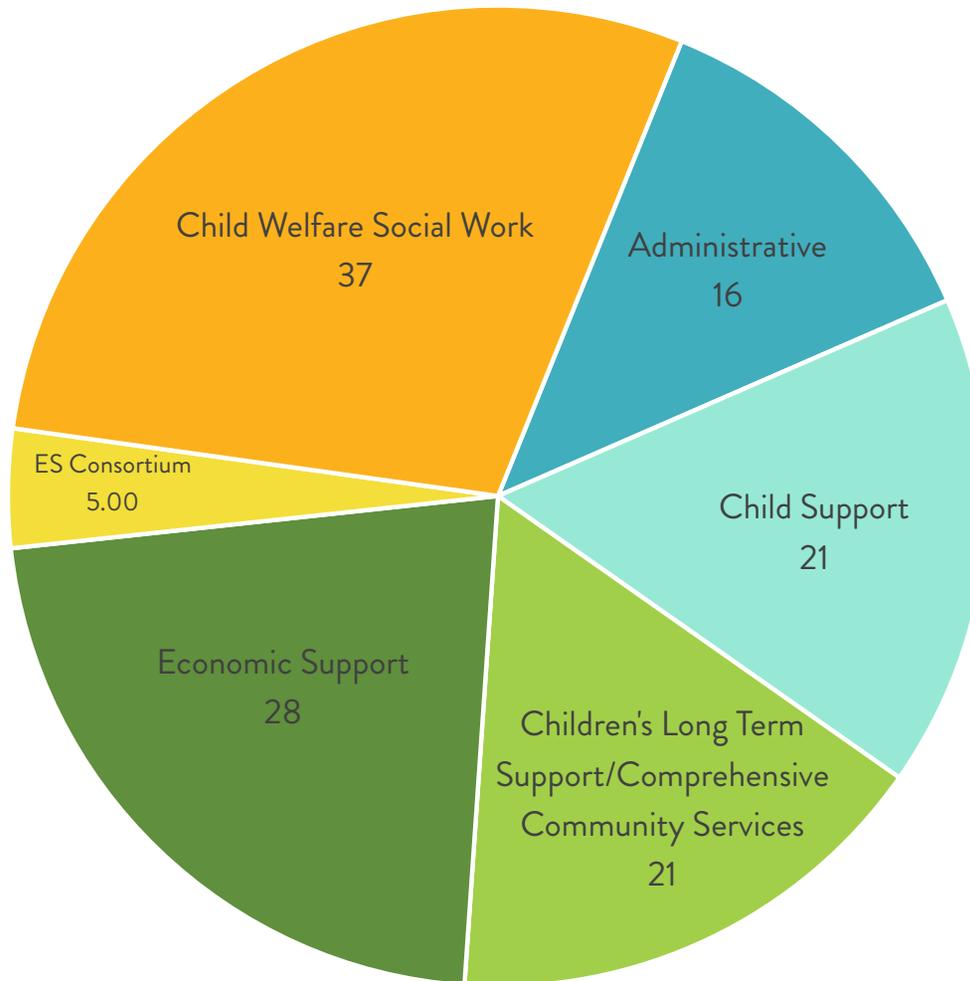
- Total Staff 128 FTE



Friendly guides to acronyms

- FTE – Full time Equivalent (employee)
- DCF – Department of Children and Families (state)
- DHS – Department of Health Services (state)
- CLTS – Children’s Long-Term Support (Medicaid community waiver program for children with disabilities)
- CCS – Comprehensive Community Services (Medicaid community case management and services for children with mental health diagnoses)
- CPS – Child Protective Services
- IA – Initial Assessment in Child Protective Services
- ES – Economic Support

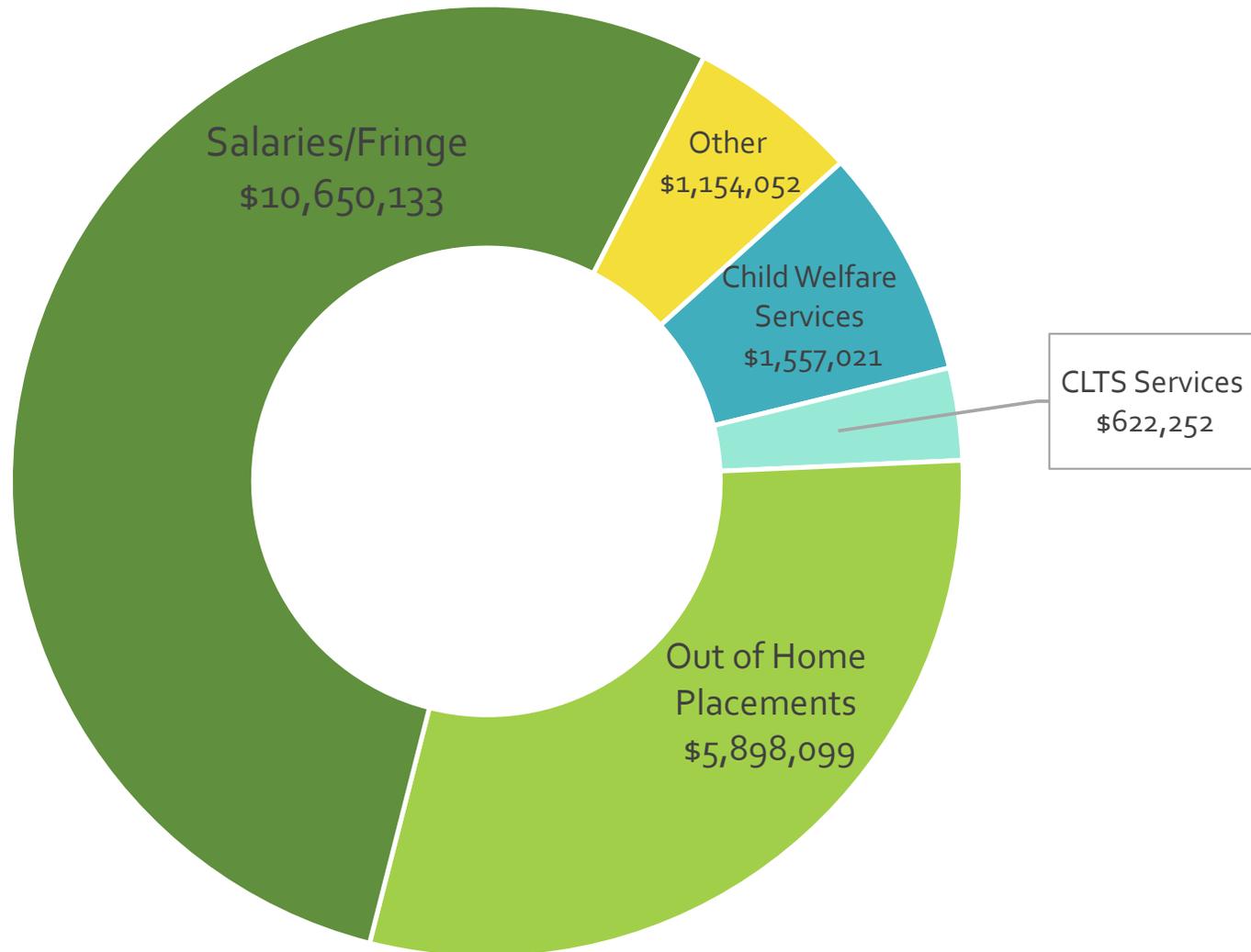
Full Time Equivalent (FTE) Count by Unit



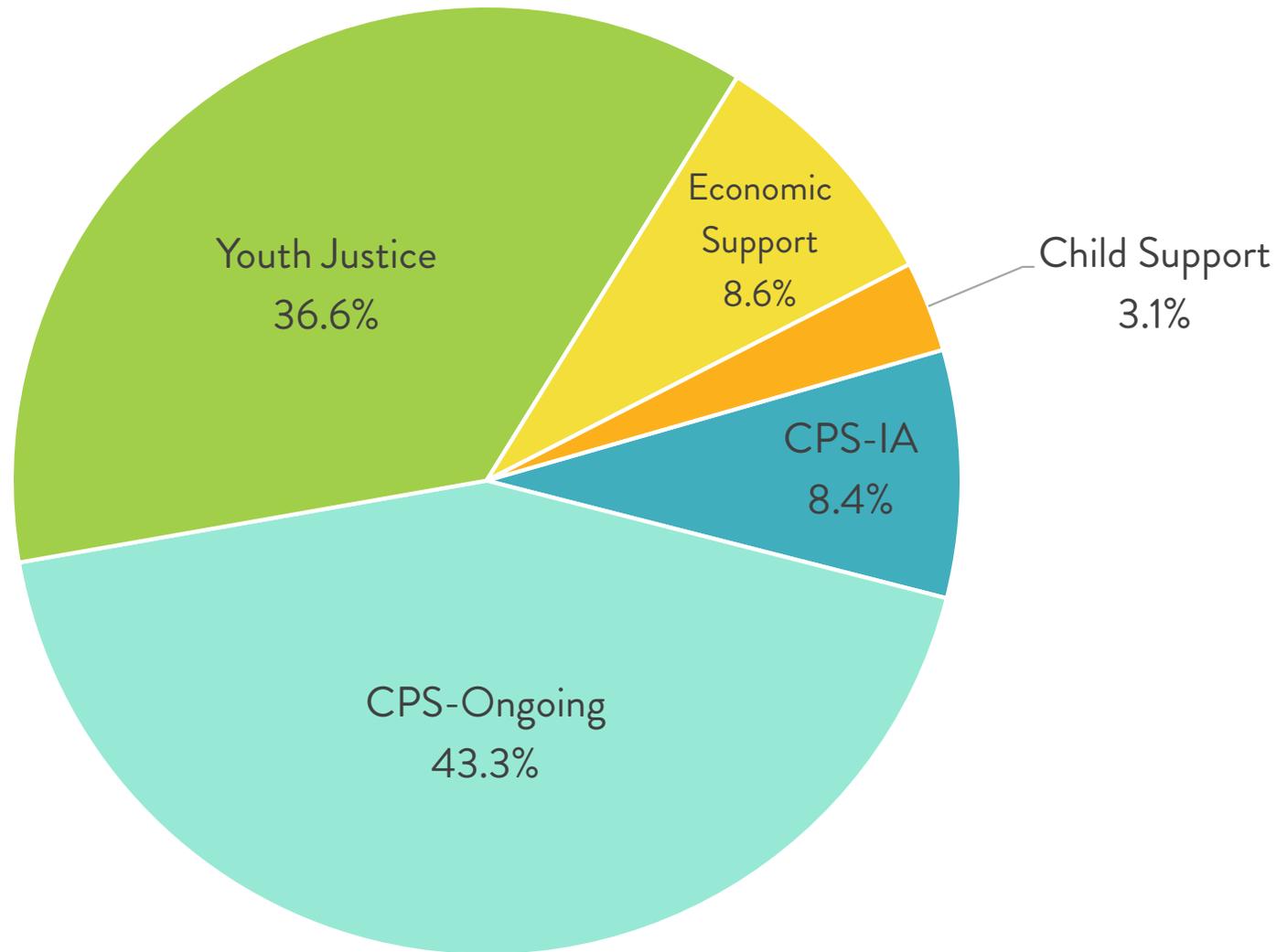
DSS Budget by Unit

Unit	2021	2022	Change
CPS-Initial Assessment (IA)	1,694,020	1,453,370	(240,650)
CPS-Ongoing	5,772,897	5,853,809	80,912
Youth Justice	4,333,713	4,345,062	11,349
Children's Long-Term Support (CLTS and CCS)	2,674,766	3,113,725	438,959
Economic Support	3,433,935	3,090,526	(343,409)
Child Support	1,897,656	2,025,085	127,429
Total	19,806,987	19,881,577	74,590

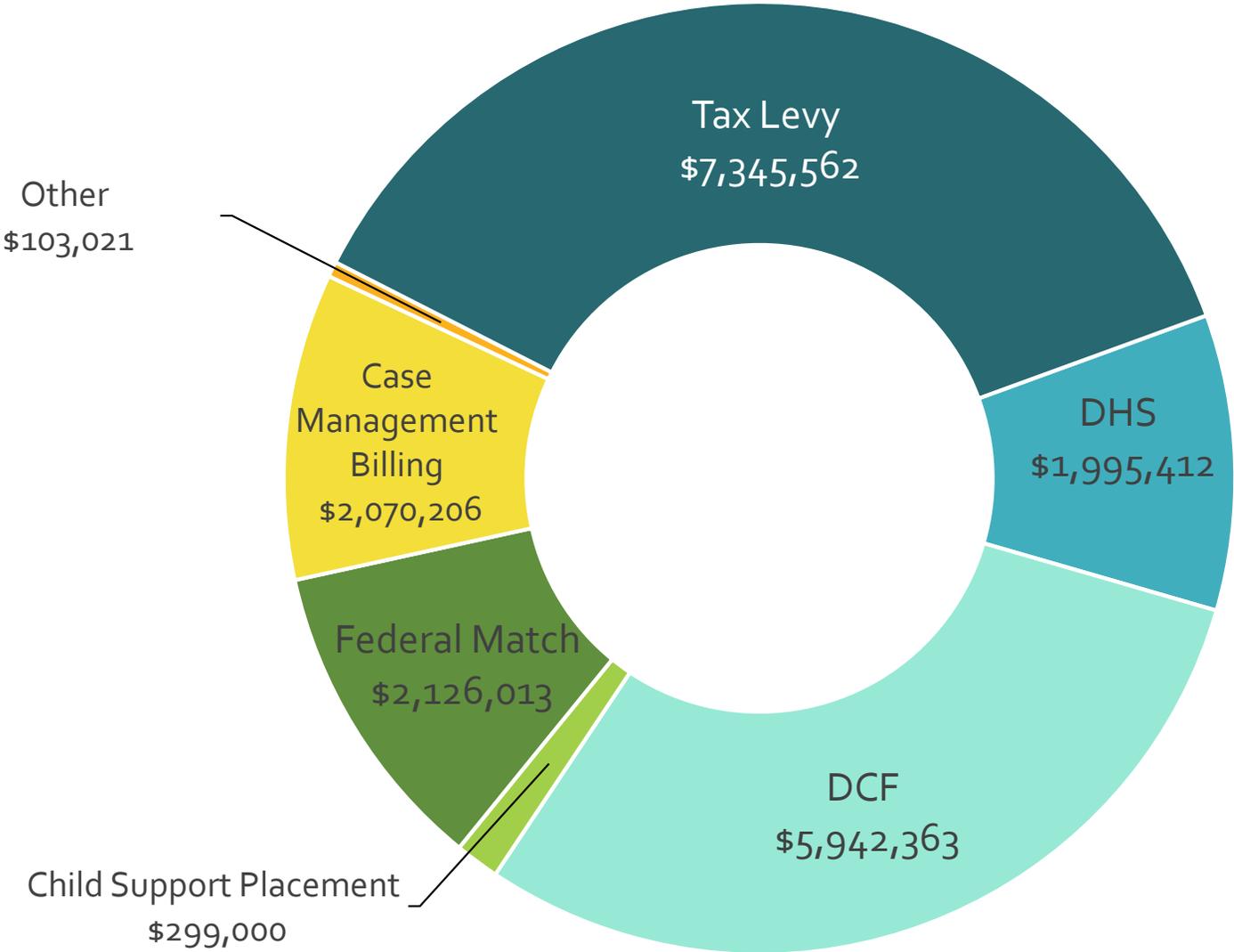
Expenses By Category



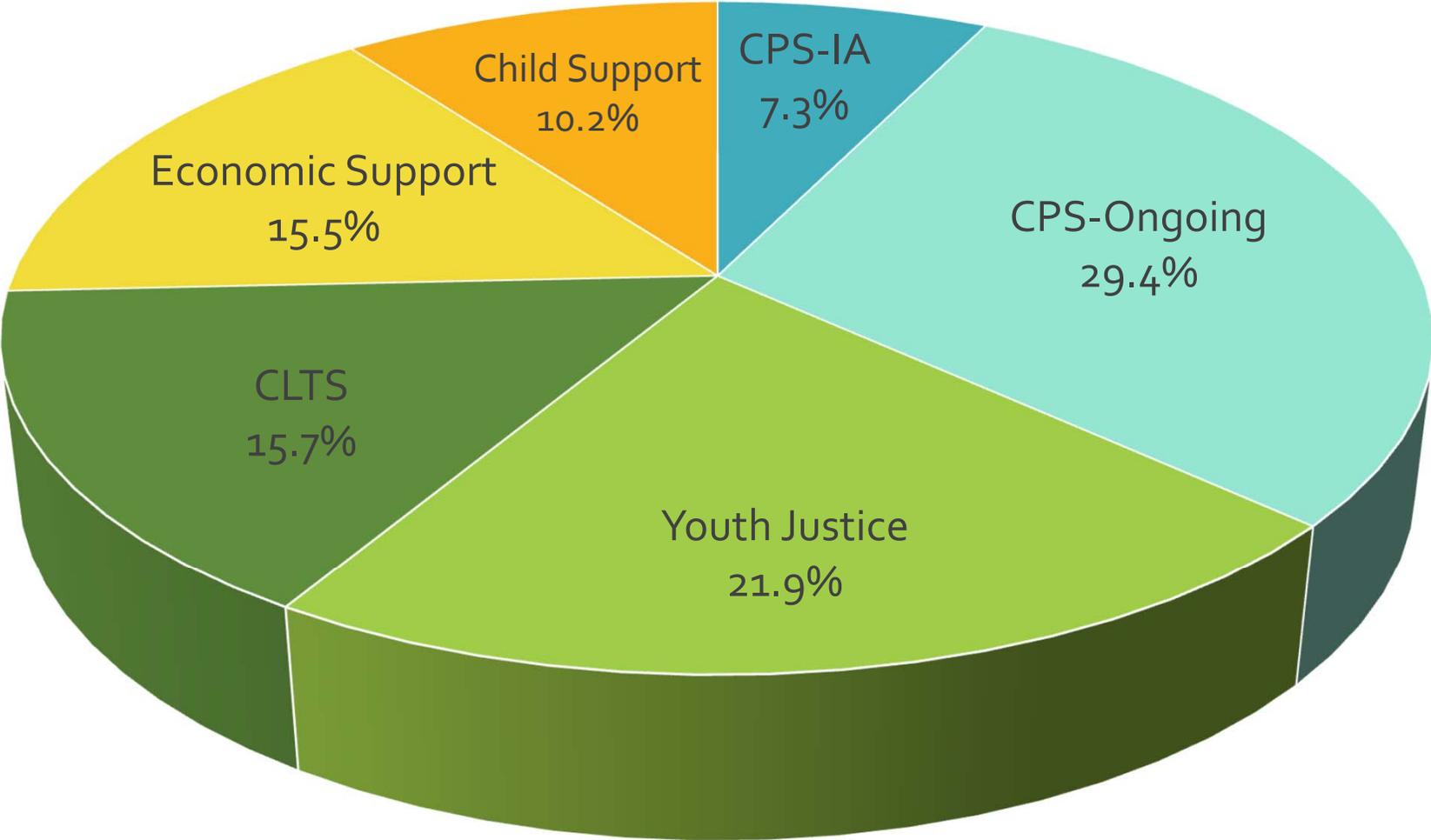
Levy Usage By Program



Revenue Sources

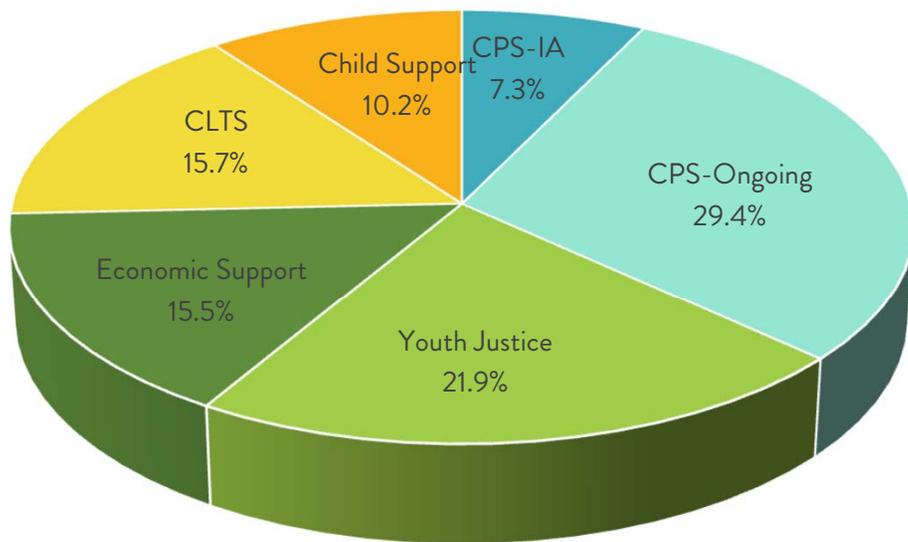


Annual Expense Budget by Program

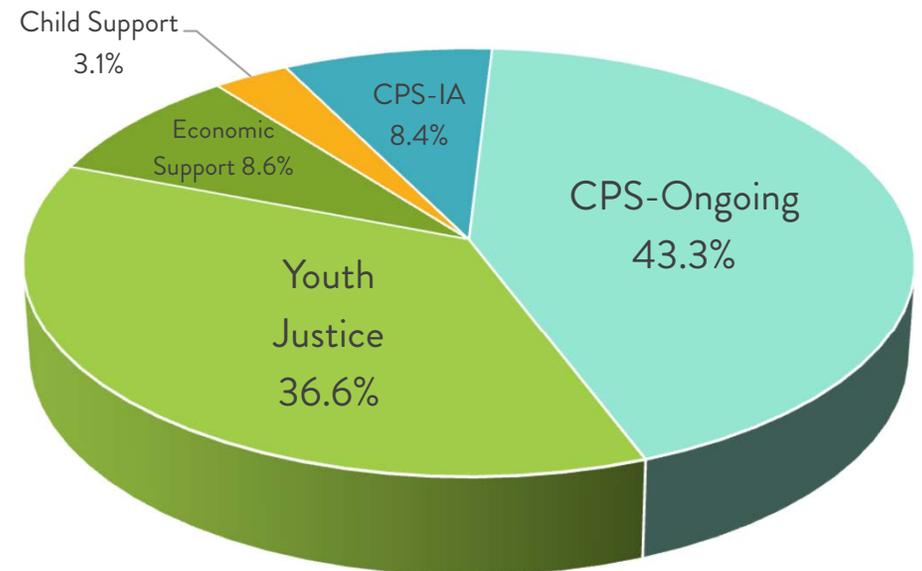


Expenses as Percentage of Total Budget and of Levy Usage

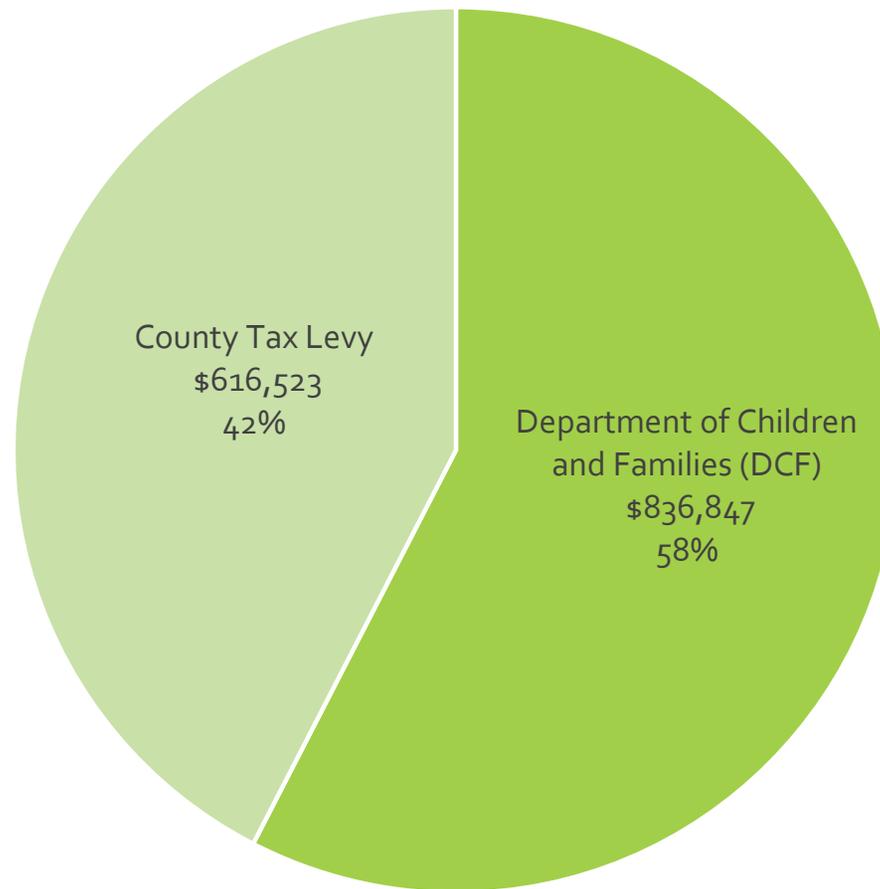
Total Expenses By Program



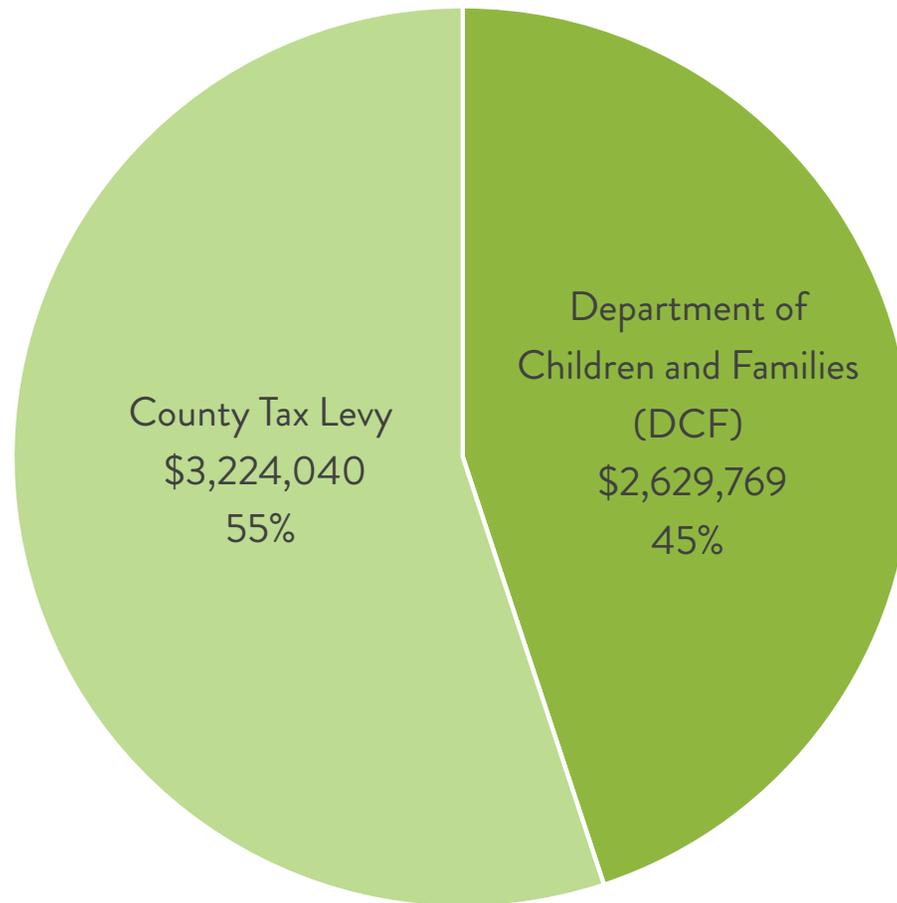
Levy Usage by Program



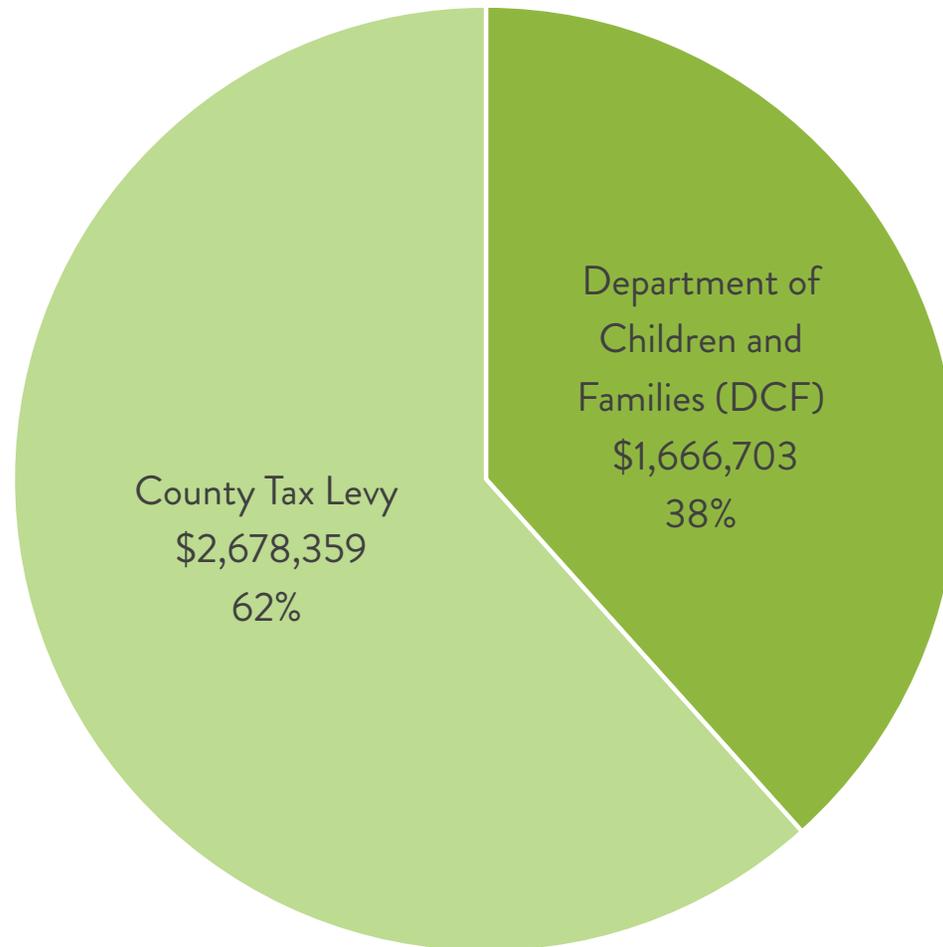
CPS-Initial Assessment Revenue by Funding Source



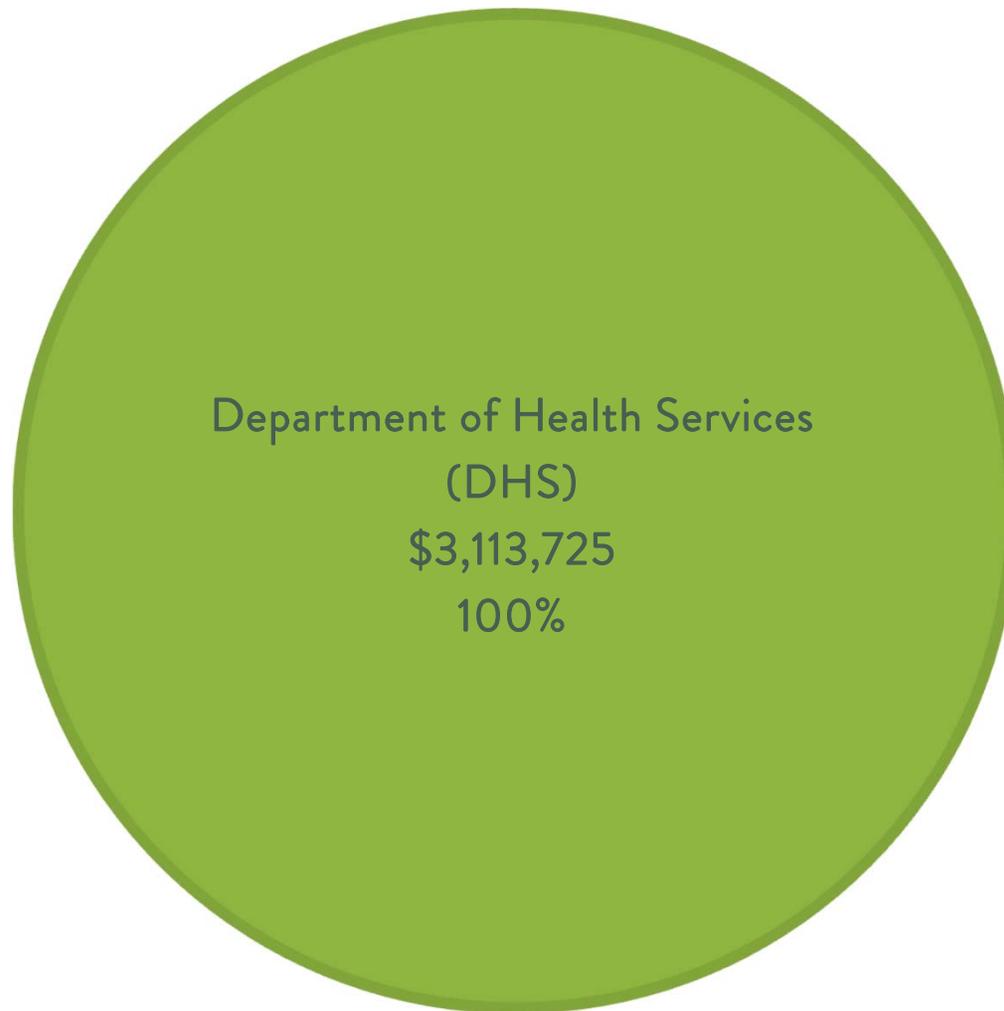
CPS-Ongoing Revenue by Funding Source



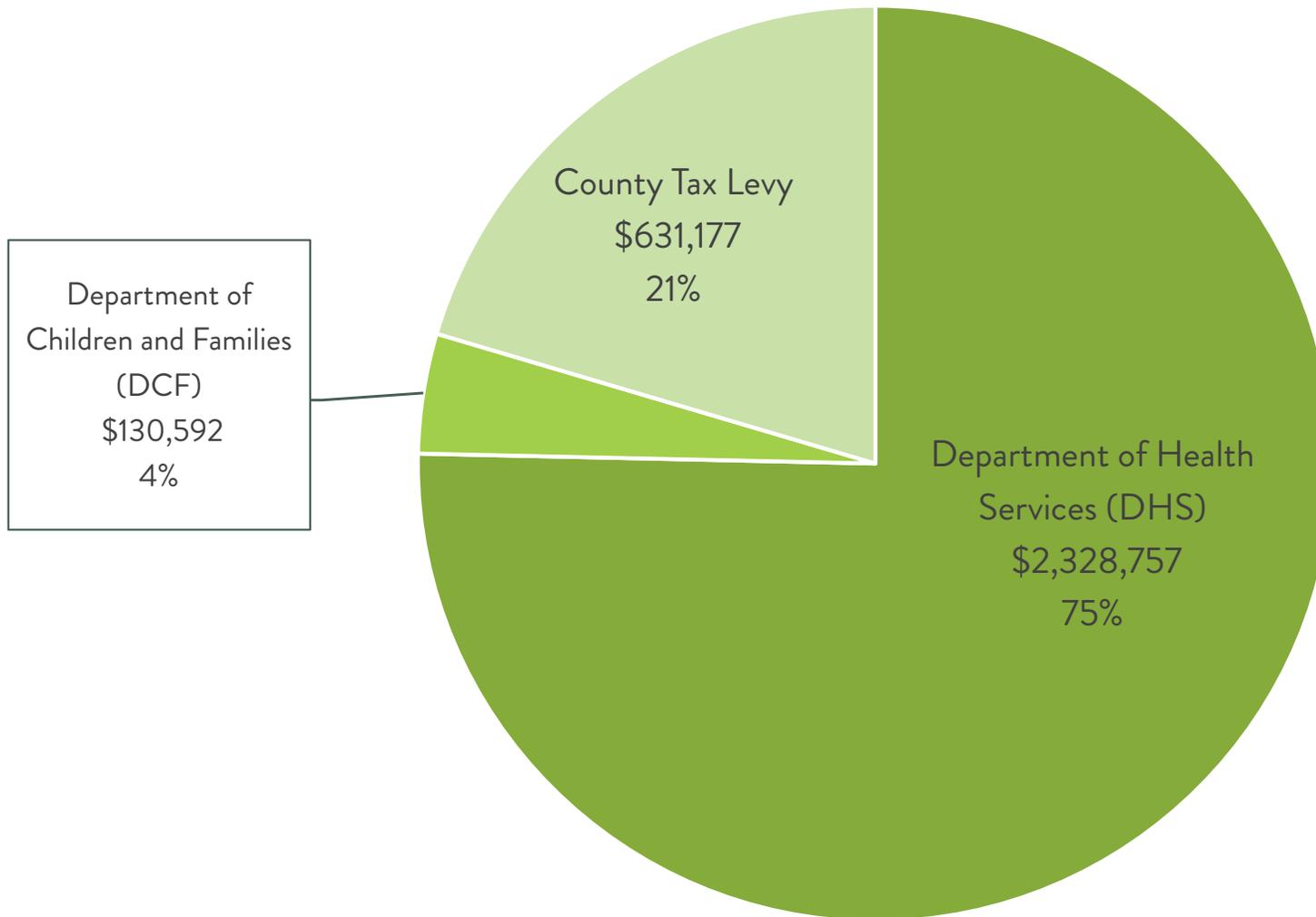
Youth Justice Revenue by Funding Source



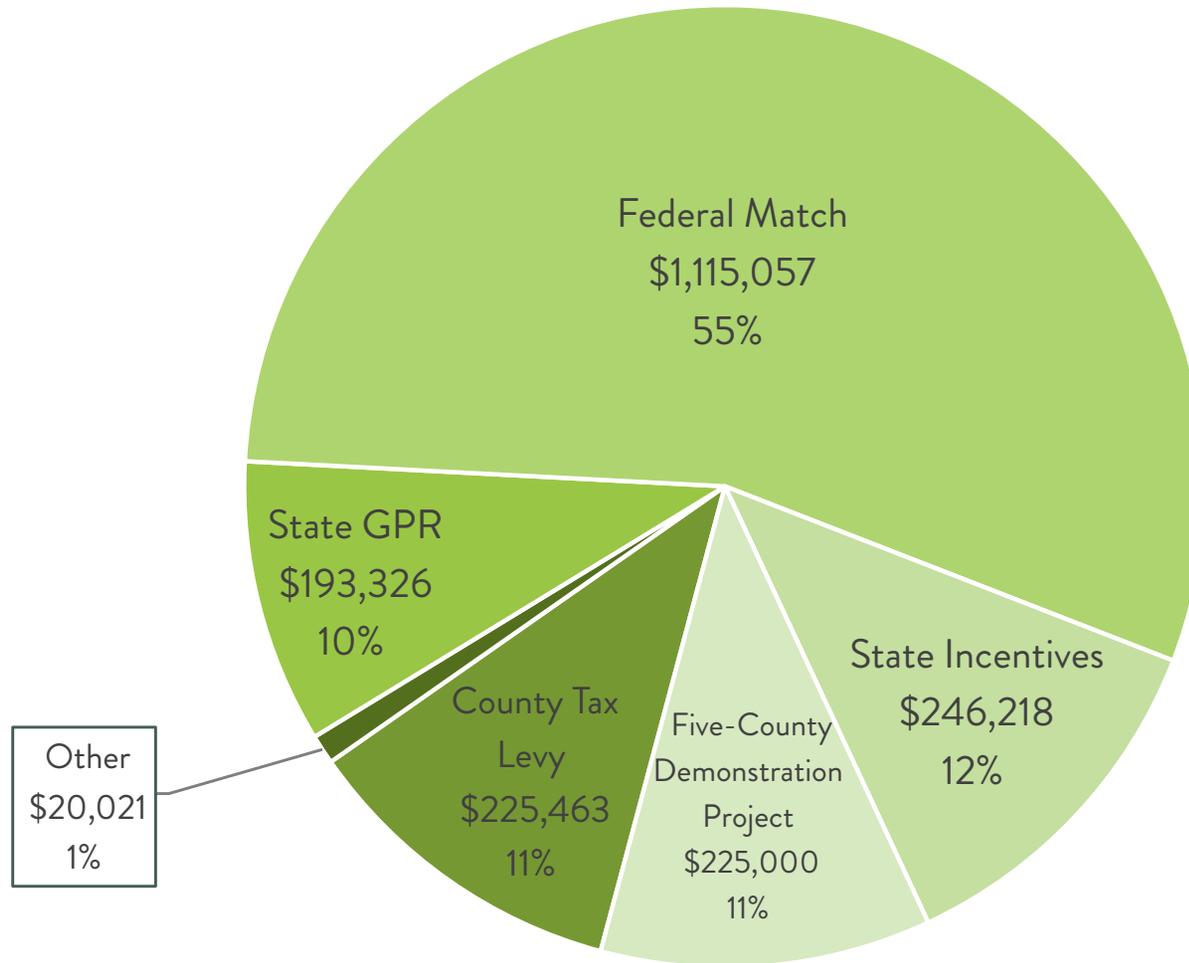
Children's Long-Term Support Revenue by Funding Source



Economic Support Revenue By Funding Source



Child Support Revenue by Funding Source



2023 County Budget Instructions

- Reduce operating expenses by 2%
- Request for new position(s) to have new revenue source
- Evaluate vacant positions for efficiencies
- Meeting with County Administration for initial budget discussion is September 7th

Considerations

- Unconfirmed ongoing revenue levels from state and federal grants
- Out of home Care budget impacts
- Potential Expense increases
 - Youth Shelter – levy transfer/impact
 - Compensation Study
- Potential Revenue increases
 - \$255,000 for In Home Services
 - Unwinding funds for ES - \$143,642.70
 - Family Keys – to be determined

Out of Home Care Budget – Considerations

- Our goal is reduction in overall out of home care days and costs (consistent with Family First Prevention Services Act and County’s Strategic Plan)
- Current evaluation
 - Increased costs – Qualified Residential Treatment Providers
 - Reduction of group home care days
 - Maintaining less reliance on residential care
 - Cost of correctional care (Lincoln Hills)
- Moving children in out of home care to permanence
 - Reunification with parents
 - Guardianship
 - Termination of Parental Rights and Adoption

Effective Strategies

- Addressing barriers to reducing out of home care days
 1. MCDSS
 - Family Engagement Specialist (new position)
 - Family Keys – addressing housing as a barrier
 - Increased in home safety services
 - Internal practice and structured supervision processes
 - Engagement of partners in Family First Prevention Services Act philosophy
 2. Statewide initiatives
 - Create more flexibility in foster home licensing
 - Demonstration project complex youth in residential care setting



Questions?

