

Community Services Budget

August 12, 2025

Community Services

Mission

Provide equitable access to services & supports to ensure that individual & family needs are met, empower people to make meaningful decisions & live the life they want, protect those who may not be able to protect themselves.

Vision

Everyone is safe, supported and able to thrive.

Values

Respect, Equity, Integrity, Data-informed, and Innovation



Community Services Strategic Directions



**Optimize Internal
Collaboration**



**Enhance
Workforce Resiliency**



**Increase
Access to Services**



**Strengthen
External Partnerships**

Key Challenges

Responding to Federal and State Shifts



Increased Service Demands



Complex Needs of Those We Serve



Workforce Instability



Changes in Service Delivery



Community Services Divisions

Social Services



**Access, Aging and
Disability**

FTEs: 88.60

Budget: \$12,431,600



Adult Services

FTEs: 72.80

Budget: \$12,146,000



Children's Services

FTEs: 70.5

Budget: \$13,680,600



**Administrative
Services**

FTEs: 94.50

Budget: \$15,710,300

Economic Assistance



**Economic
Supports**

FTEs: 83.00

Budget: \$11,115,500



**Workforce
Development**

FTEs: 21.00

Budget: \$2,775,900



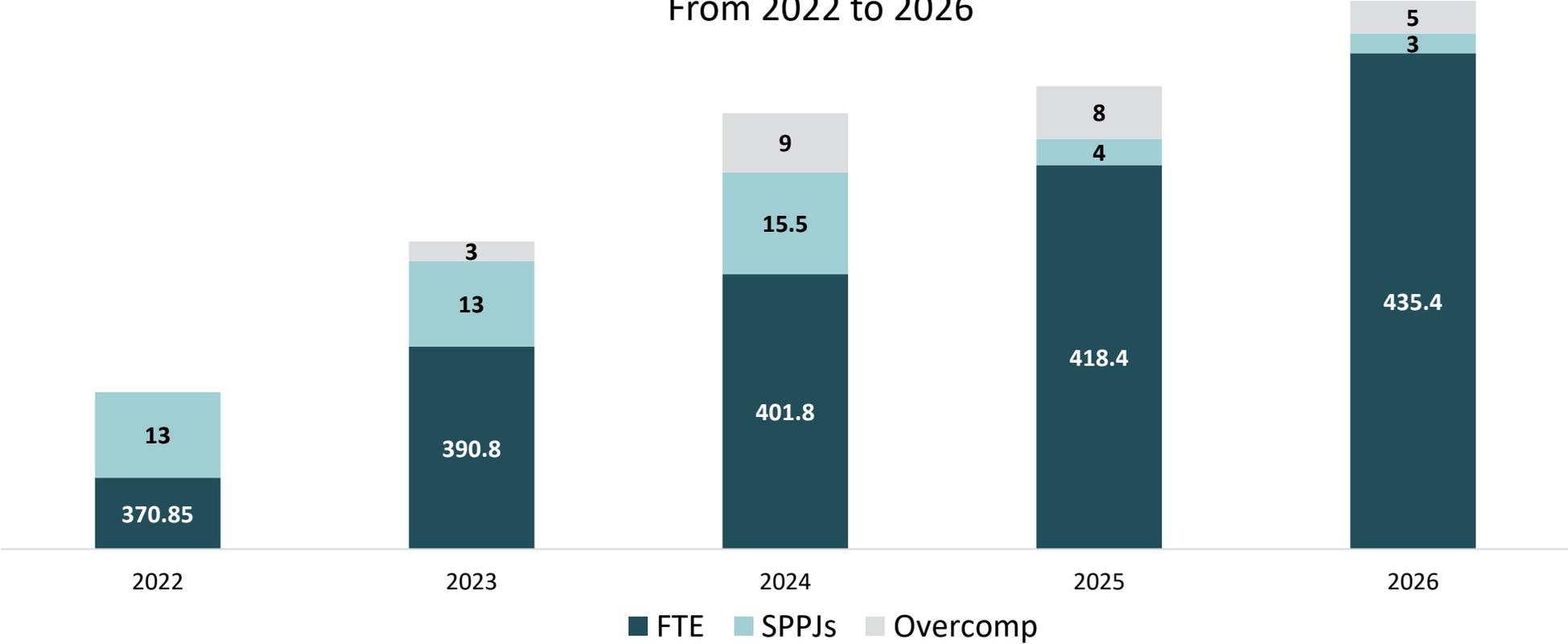
**Veteran's
Services**

FTEs: 5.00

Budget: \$597,500

Community Services Workforce

Total Number of Full Time Equivalent, Special Project and Overcomplement Positions
From 2022 to 2026



Our Workforce in Action

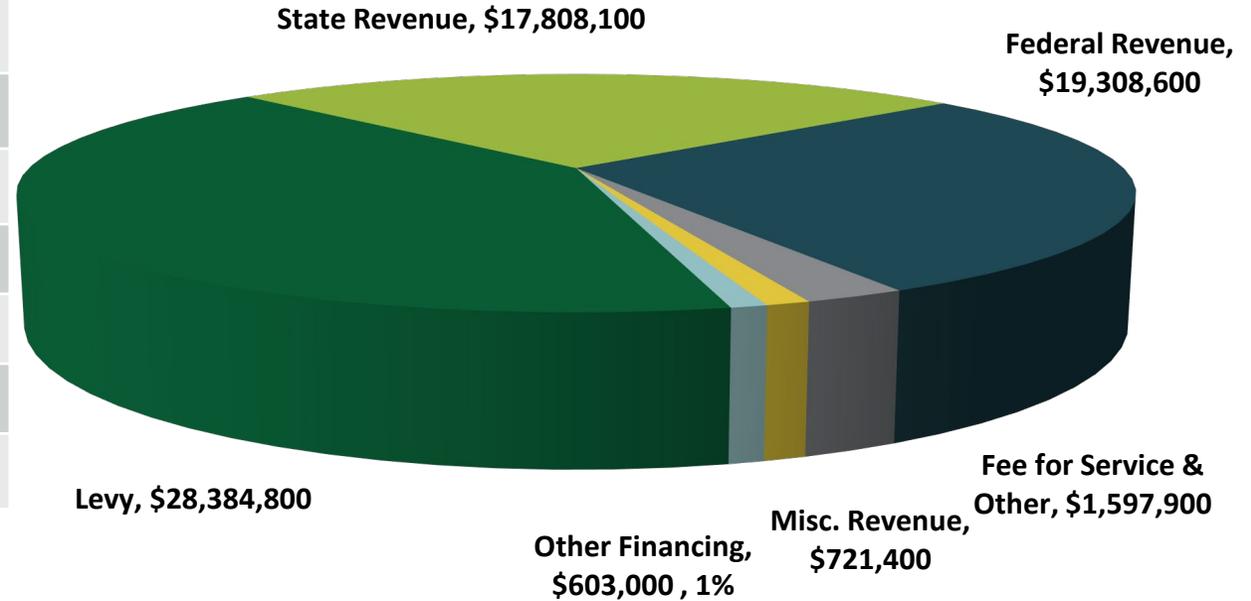
1,200 MnCHOICES Initial Assessments 56 Persons Sheltered
\$21 million in Child Support collected/dispersed
288 Family Assessments completed 3,300 contacts for housing resources
\$19 million in SNAP Benefits Issued
600+ Stabilization Cases **27,000 Walk-In Visits**
20,000+ Medical Assistance Cases 2,000 General Crisis Calls
47,000 Inbound Calls 2,800 Visits to CareerLab
8,000 Coordinated Response Contacts
10,000 contacts with veterans **2,500 MnCHOICES Reassessments**

2025 vs. 2026 Budget Comparison

Revenue	Adopted 2025	Proposed 2026	Net Increase	Percent Change
County Net Levy	\$25,520,300	\$28,384,800	\$2,864,500	11%
Non-Levy Revenue	\$39,133,900	\$40,072,600	\$938,700	2%
Total Revenue	\$64,654,200	\$68,457,400	\$3,803,200	6%
Expenditures	Adopted 2025	Proposed 2026	Net Increase	Percent Change
Client/Citizen Related Support	\$13,983,400	\$12,947,700	\$(1,035,700)	(7)%
Personnel Services	\$45,919,300	\$50,425,900	\$4,506,600	10%
Services & Charges	\$3,050,300	\$3,299,000	\$248,700	8%
Materials & Supplies	\$1,701,200	\$1,784,800	\$83,600	5%
Capital	-	-	-	-
Total Expenditure	\$64,654,200	\$68,457,400	\$3,803,200	6%

Department Revenues

Revenue	2025	2026	% Change
County Net Levy	\$25,520,300	\$28,384,800	11%
Non-Levy Revenue	\$39,133,900	\$40,072,600	2%
State	\$16,850,800	\$17,808,100	6%
Federal	\$19,420,700	\$19,308,600	(0.6)%
Fee for Service & Other	\$1,597,900	\$1,678,700	5%
Misc. Revenue	\$621,400	\$674,200	9%
Other Financing Sources	\$643,100	\$603,000	(6)%
Total Revenue	\$64,654,200	\$68,457,400	6%



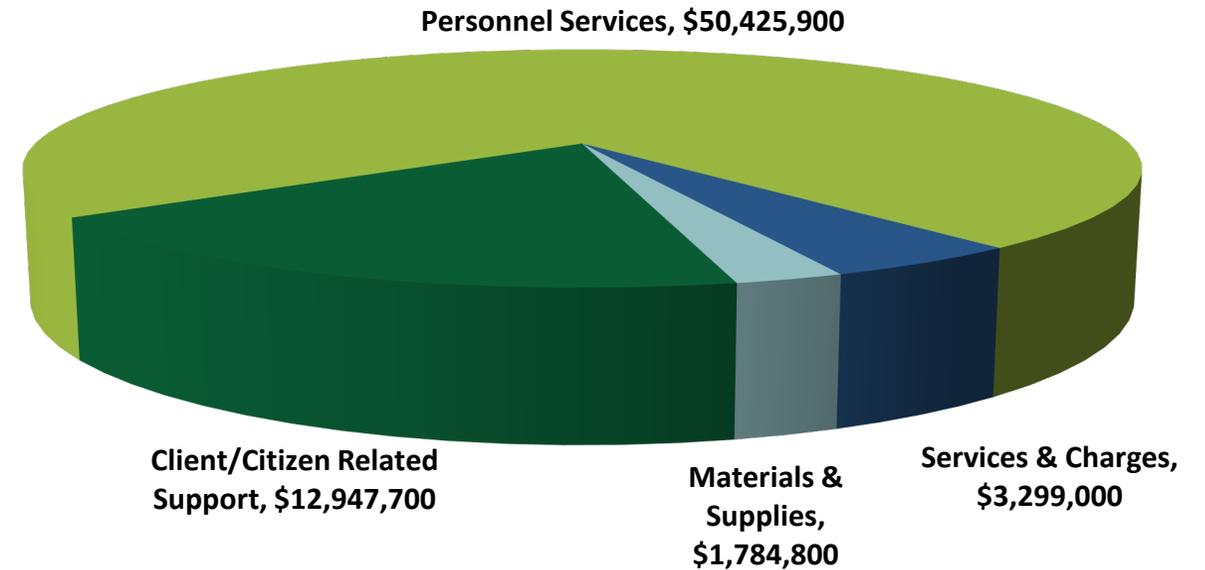
Significant Revenue Changes

Revenues (non-levy)

Description	Increase	Decrease
Local Affordable Housing Assistance (LAHA)	\$300,000	
Family Homeless Prevention and Assistance Program (FHPAP)		\$560,000
MN Youth Program		\$219,000
End of Medicaid Unwinding Dollars		\$172,700
State Dislocated Worker Grant		\$104,000
HOME American Rescue Plan Grant		\$100,000
Community Living Infrastructure Grant		\$30,000
Children's Mental Health Screening Grant		\$20,000

Department Expenditures

Expenditures	2025	2026	% Change
Client/Citizen Related Support	\$13,983,400	\$12,947,700	(7)%
Personnel Services	\$45,919,300	\$50,425,900	10%
Services & Charges	\$3,050,300	\$3,299,000	8%
Materials & Supplies	\$1,701,200	\$1,784,800	5%
Capital	-	-	-
Total Expenditures	\$64,654,200	\$68,457,400	6%



Significant Expenditure Changes

Expenditures

Description	Levy Funded	Non-Levy Funded
Rental Assistance		-\$600,000
Day Support Services	-\$450,000	
Emergency Housing Services Building Operating Costs	+\$300,000	
Supported Employment	-\$150,000	
Adult Services Peer Support Program	-\$128,000	
County Owned/Reimbursed Cell Phones	-\$50,000	
Law Enforcement Trainings	-\$30,000	

State Cuts and Cost Shifts in Human Services

State Cuts and Cost Shifts					
Realized Cost Shifts					
Item	2025	2026	2027	2028	2029
Competency Attainment Cost Shifts	\$0	\$205,000	\$410,000	\$410,000	\$410,000
Does Not Meet Criteria Waiver	\$0	\$125,000	\$250,000	\$250,000	\$250,000
Behavioral Health Fund Cost Shift	\$0	\$17,617	\$91,000	\$91,000	\$91,000
MAAFPA CWDA (“The Act”)	\$0	\$0	\$325,000	\$325,000	\$325,000
MN Choices Flat rate reimbursement	\$0	\$0	\$279,000	\$279,000	\$279,000
Disability Services Cost Share for Rate Exception	\$0	\$0	TBD	TBD	TBD
Anticipated Cost Shifts					
Item	2025	2026	2027	2028	2029
Disability Services Waiver Cost Share Residential	\$0	\$0	\$1,780,000	\$1,780,000	\$1,780,000
Total State Cuts and Cost Shifts to Counties	\$0	\$347,617	\$3,135,000	\$3,135,000	\$3,135,000

Federal Cuts and Cost Shifts in Human Services

Federal Cuts and Cost Shifts					
Realized Cost Shifts					
Item	2025	2026	2027	2028	2029
SNAP Administrative Cut (25% reduction in revenue)	\$0	\$150,000	\$600,000	\$600,000	\$600,000
Anticipated Cost Shifts					
Item	2025	2026	2027	2028	2029
SNAP Payment Error Shift	\$0	\$0	\$527,675	\$2,110,700	\$2,110,700
Medicaid Work Requirements	\$0	\$0	TBD	TBD	TBD
SNAP Work Requirements	\$0	\$0	TBD	TBD	TBD
Total Federal	\$0	\$150,000	\$1,127,675	\$2,710,700	\$2,710,000
Total Shifts to Counties (State and Federal)	\$0	\$497,617	\$4,262,675	\$5,845,700	\$5,845,700

Budget Risks & Priorities

Funding held at current levels

- Child Foster Care and Group Residential Settings (\$3,386,500)
- Adult Direct Care and Treatment (\$1,300,000)
- Pause further expansion of Co-Response

Non-Personnel Additions

- Contracted case management (\$110,000)
- Parent assessments and supervised visits (\$40,000)
- Community Engagement event funding (\$25,000)



Department FTE Summary

Community Services FTE Summary	
418.4	2025 Approved Budget
17.5	2025 Mid-Year Changes
435.9	2025 Current Count
-13.5	2025 Deletions
13.0	2026 Requested FTEs
435.4	2026 Total FTEs



2026 Proposed New Positions				
FTE	Position	Total Cost	Non-Levy	Levy
5.0	Social Worker I –MnCHOICES	\$475,500	\$451,725	\$23,775
1.0	Social Services Supervisor(MnCHOICES)	\$125,700	\$0	\$125,700
1.0	Economic Support Supervisor	\$118,500	\$59,250	\$59,250
3.0	Eligibility Specialist	\$244,800	\$127,296	\$117,504
2.0	Case Aide Navigator	\$146,000	\$64,000	\$82,000
1.0	Hiring, Onboarding, and Training Supervisor	\$158,300	\$158,300	\$0
13.0		\$1,268,800	\$860,571	\$408,229

Continuing to Impact Our Communities



Housing and Homelessness Supports

Opening in November, the EHSB will provide single adults experiencing homelessness a safe, dignified place to stay. CSD will also continue supporting Extreme Weather Sheltering and Family Shelter overflow.



Mental Health in Motion

A mobile program that eliminates barriers, normalizes conversations about mental health and substance use, and delivers support directly to residents, helping CSD reach underserved communities and meet people where they are.



Embedded Social Workers

By working in partnership with other agencies, CSD's Co-Response and jail social worker programs empower law enforcement, strengthening the mental health continuum of care and increase community trust.

Community Family Resource Connections

CFRC improve outcomes for children and families by offering supports that increase family strengths in their communities.

Navigators

Navigators are specialized staff who provide one-on-one support to help residents access services more quickly and with less frustration.

Community Engagement Team

This team connects underserved residents to programs that support health and wellbeing, while building trust and shaping how we deliver services.

Prevention Team

The Prevention Team offers early intervention programs to increase engagement and outreach efforts to help prevent further child protection involvement.



Questions?