



Minnesota Department of **Human Services**

Minnesota Department of Human Services overview

Lucinda Jesson, Commissioner

Tuesday, Jan. 13, 2015

Human services system



Minnesota ranks high

#1 Long-term care
home & community
based services

#1 Healthiest state for
seniors

#3 Healthiest state

#4 Overall health
system for low-income
populations



Department of Human Services

The Minnesota Department of Human Services helps provide essential services to Minnesota's most vulnerable residents, primarily seniors, people with disabilities and children. Each year DHS serves more than one million Minnesotans.



Who we are

- Largest state agency
- More than 6,300 employees at 200-plus sites
- Administrations
 - Health Care
 - Continuing Care
 - Chemical and Mental Health, Disability and Deaf Services
 - Direct Care and Treatment
 - Children and Family Services
 - Policy and Operations



Who we serve

Children

More than 420,000 children under 21 receive publicly-funded health care. DHS also supports around 40,000 families in poverty with economic assistance, as well as child care assistance for over 31,000 children per month.

Seniors

DHS pays for health care for about 68,500 Minnesota seniors, including about \$759 million in nursing home care. Minnesota was recently ranked first in the nation for long-term services and supports, in large part due to the state's efforts to keep as many people as possible living in their homes and communities.

People with disabilities

DHS strives to help people with disabilities live as independently as possible. The agency currently serves over 130,000 people with disabilities, helping them with health care, employment training and housing and so they can lead productive and enriching lives.



Who we serve by the numbers

FY 2015 Projections

- Medicaid average monthly eligible **1,036,866**
- MinnesotaCare average monthly enrollees **122,847**
- Nursing facilities average monthly recipients **15,067**
- HCBS waiver & alternative care avg. monthly recipients **62,249**
- MFIP average monthly persons **90,804**
- Child care (MFIP/BSF) average monthly families **17,114**
- Background studies conducted in calendar year..... **310,000**
- SNAP recipients (average monthly for FY 2013) **533,139**

Our Framework for the Future

People

Provide smart care that keeps people healthy and in their homes and communities

Innovation

Redesign our care delivery systems

Equity

Increase equity and improve outcomes

Integrity

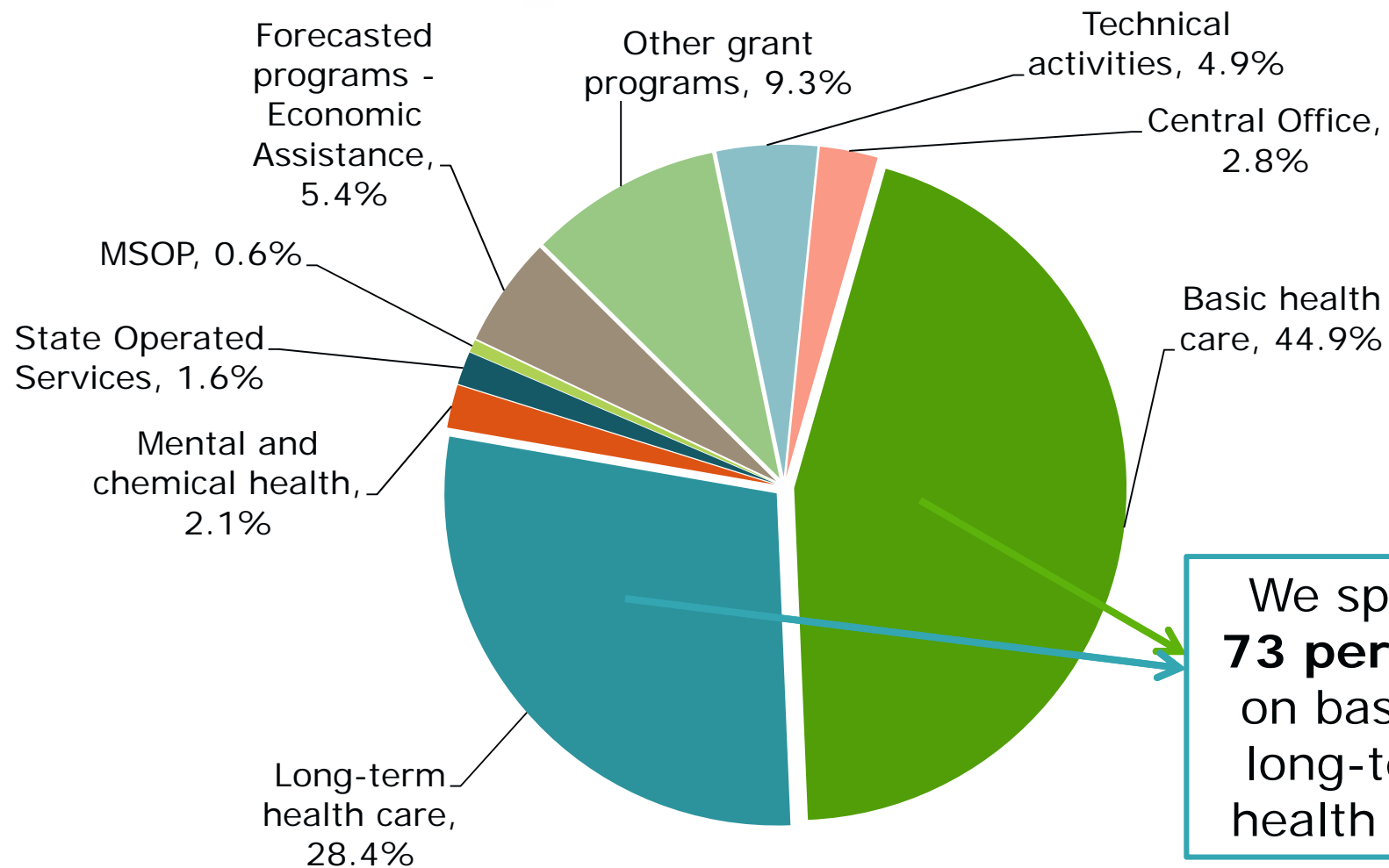
Reduce fraud, waste and abuse

SFY2013 (all fund) spending

- **Total — \$12.2 billion**
 - Forecasted programs — \$9.7 billion
 - Grant programs — \$1.3 billion
 - Direct Care & Treatment — \$269.9 million
 - Central office — \$343.1 million
 - Technical activities — \$591.7 million

Source: Minnesota Management & Budget BPAS reports

DHS 2013 expenditures



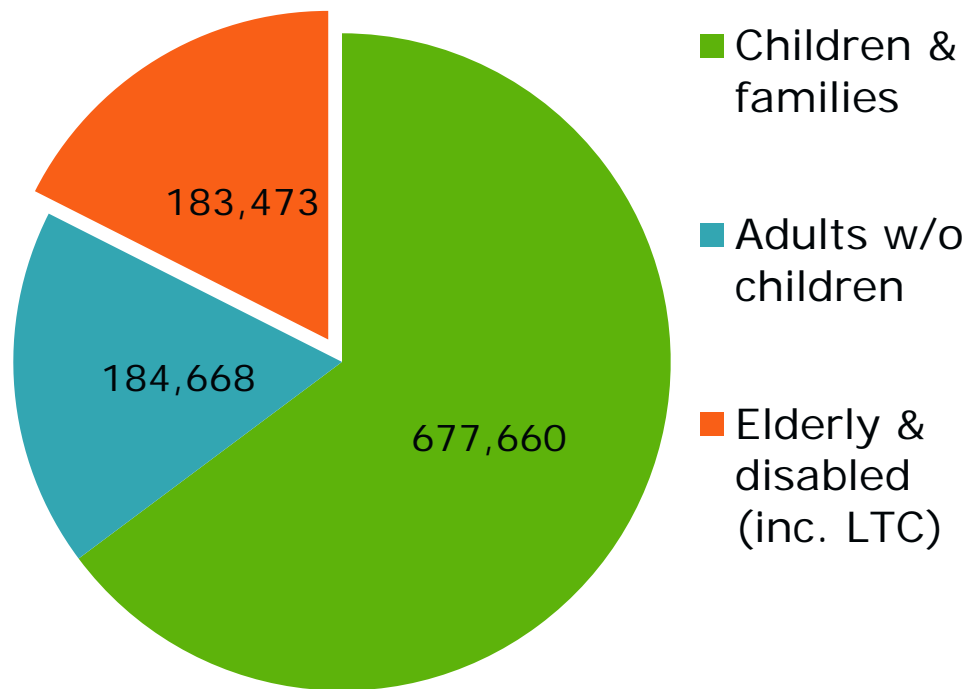
Source: Minnesota Management & Budget

Medical Assistance (MA) SFY2013 spending

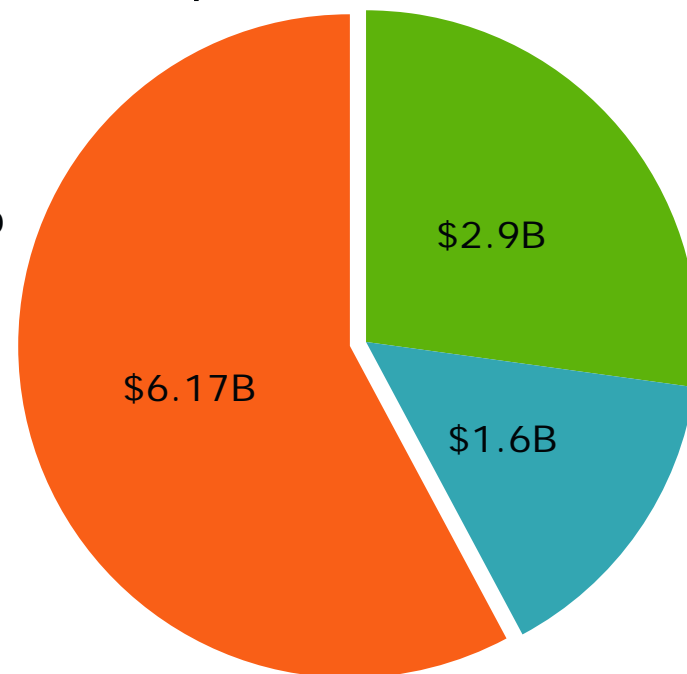
- **Total — \$8.3 billion**
 - \$4.9 billion – Basic health care services, including \$155.3 million on mental health services
 - \$3.4 billion – Long-term care facilities and long-term care waivers and home care services, for people with disabilities and for elderly Minnesotans
 - Responsibility for MA cuts across and involves almost all of the department's administrations

Medical Assistance SFY2015 forecast

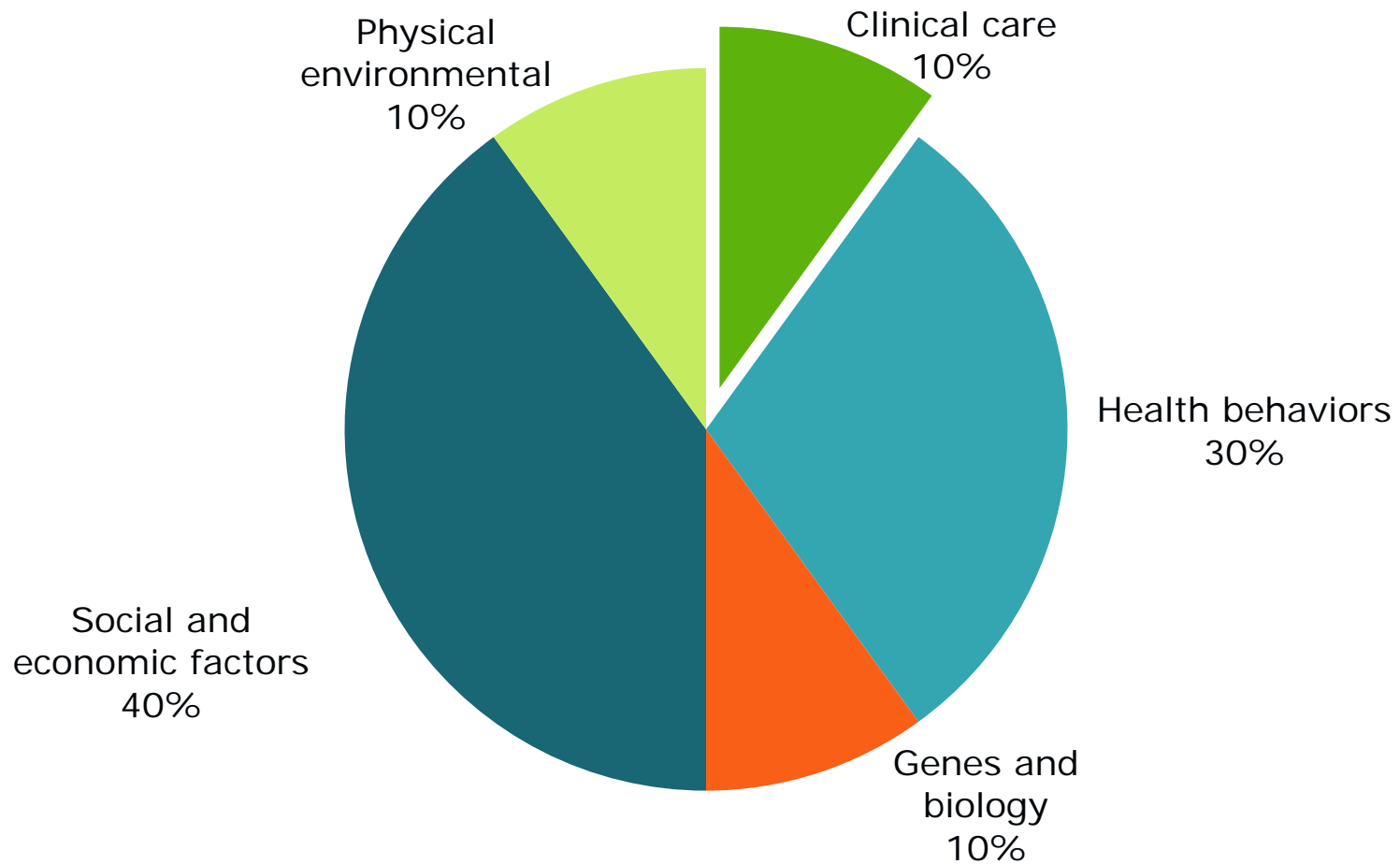
Average monthly enrollees



Total expenditures (state and federal) = \$10.4 billion



What creates health?



Source: Minnesota Department of Health

Breaking out of silos



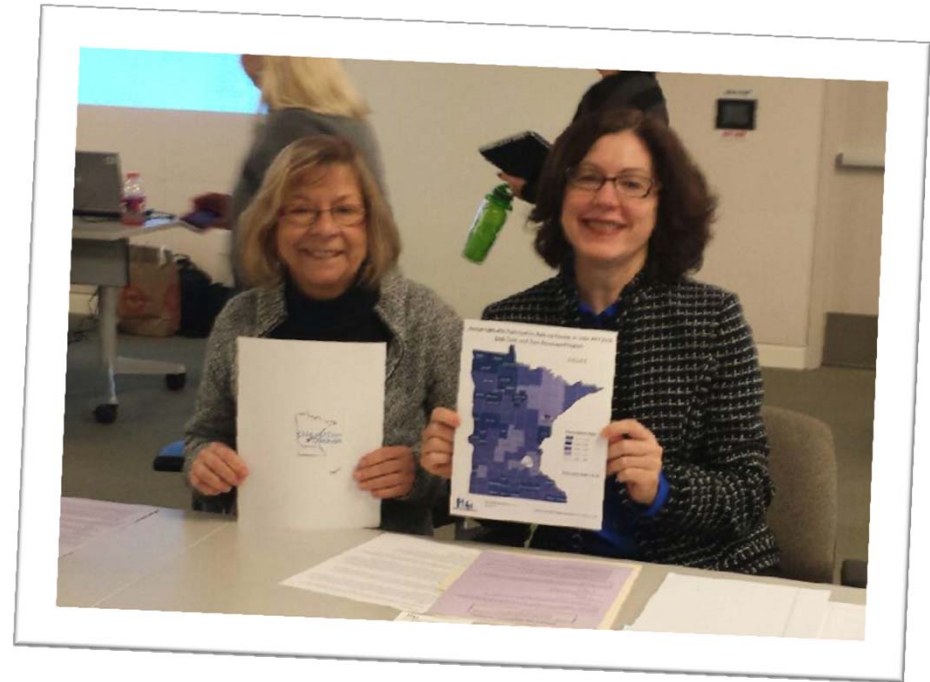
HEALTH CARE



Minnesota Department of **Human Services**

Who we are

- 698 employees (FTEs)
- Assistant Commissioner Nathan Moracco
- Divisions
 - Purchasing and Service Delivery
 - Health Care Eligibility and Access
 - Health Care Eligibility Operations
 - Member and Provider Services
 - Office of the Medicaid Director
 - Health Care Research and Quality



Members of the Child and Teen Checkups staff present their work at a Health Care Administration open house.

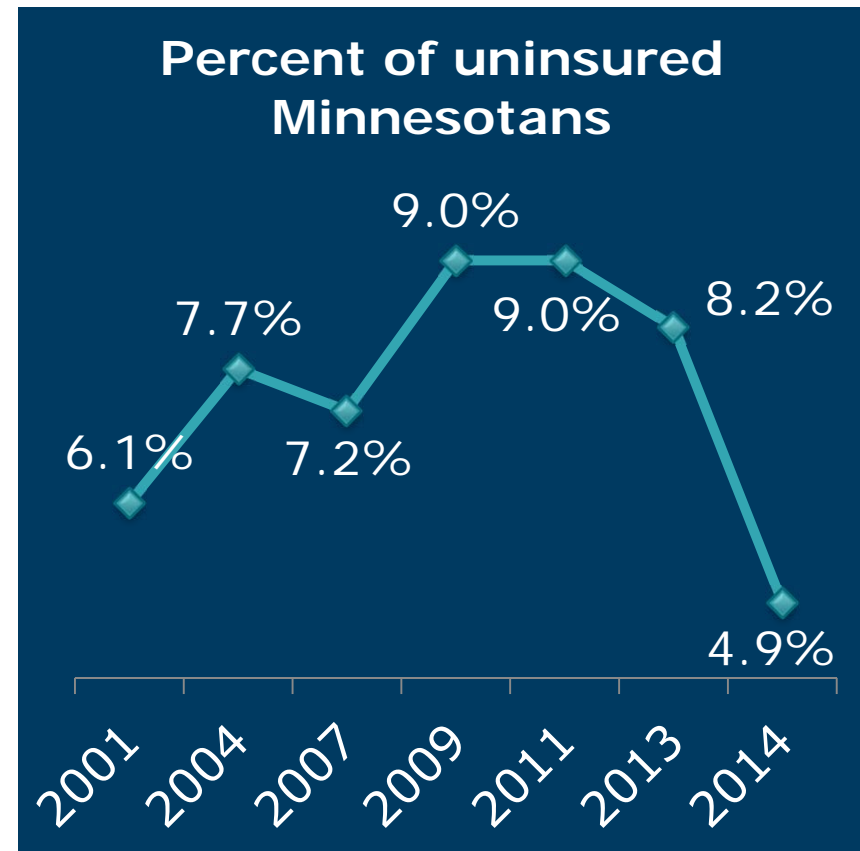
Who we serve

- Minnesotans enrolled in Minnesota Health Care Programs
- Providers serving our Minnesota Health Care Program clients



What we do

- Process applications and make eligibility determinations for Minnesota Health Care Programs
- Coordinate the purchasing and delivery of health care services
- Pay claims



Source: 2013 Minnesota Health Access Survey, Minnesota Department of Health and University of Minnesota, School of Public Health, State Health Access Data Assistance Center

Health Care Administration SFY2013 spending

- **Total — \$679.6 million**
 - Does not include Medical Assistance spending
 - Forecasted programs — \$571.2 million for MinnesotaCare
 - Grant programs — \$52.8 million
 - Health Care Administration — \$55.6 million

CONTINUING CARE



Minnesota Department of **Human Services**

Who we are

- 118 employees (FTEs)
- Assistant Commissioner
Loren Colman
- Divisions
 - Aging and adult services
 - Nursing homes



Members of the Performance Measurement Implementation Team working to strengthen Continuing Care's ability to effectively use data to inform policy development and implementation.

Who we serve

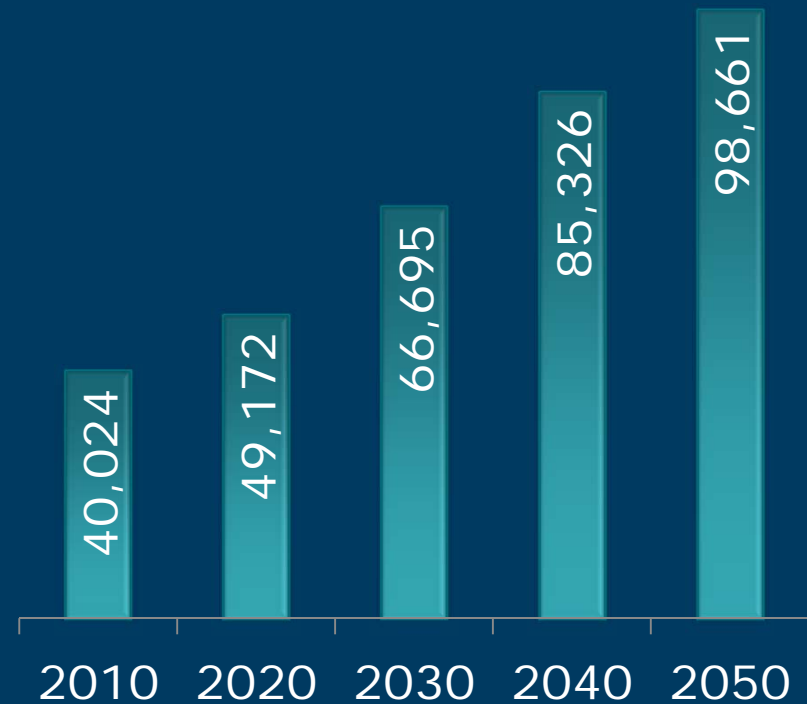
- Older Minnesotans with a variety of needs



What we do

- Administer health care programs for the elderly, such as nursing facilities and home and community based services
- Oversee the state's adult protective services system
- Manage rates for nursing homes and other service providers

Number of elderly served in Medicaid



Continuing Care SFY2013 spending

- **Total — \$72.9 million**
 - Does not include Medical Assistance spending
 - Forecasted programs — \$26.7 million for Alternative Care program
 - Grant Programs for older Minnesotans— \$33.8 million
 - Administration for older Minnesotans — \$12.4 million

CHEMICAL AND MENTAL HEALTH, DISABILITIES AND DEAF SERVICES



Minnesota Department of **Human Services**

Who we are

- 270 employees (FTEs)
- Assistant Commissioner Jennifer DeCubellis
- Divisions
 - Adult Mental Health
 - Children's Mental Health
 - Alcohol and Drug Abuse
 - Disabilities Services
 - Deaf Services
 - Housing programs



Members of the Employee Engagement Team working to promote and practice employee engagement across Chemical and Mental Health Services.

Who we serve

- Children and adults living with mental illnesses and their families
- People with disabilities
- People living with substance use disorders
- Providers of mental health and substance use disorder treatment and services
- Deaf and hard of hearing Minnesotans



What we do

- Oversee mental and chemical health service delivery systems
- Train, develop capacity, and provide guidance and oversight for mental and chemical health service providers
- Encourage and support research-informed practices and expanded use of successful models

In the past year...

1 in 5 children and adults experienced some form of mental illness

Nearly **1 in 10** adults experienced a substance use disorder

Chemical and Mental Health, Disabilities and Deaf Services SFY2013 spending

- **Total — \$323.2 million**
 - Does not include Medical Assistance spending
 - Forecasted programs — \$140.4 million for Consolidated Chemical Dependency Treatment Fund
 - Grant programs — \$158.9 million
 - Administration — \$23.9 million

DIRECT CARE AND TREATMENT



Minnesota Department of **Human Services**

Who we are

- 4,338 employees (FTEs)
- Deputy Commissioner Anne Barry
- Assistant Commissioner Brownell Mack
- Divisions
 - Community Based Services
 - Minnesota Security Hospital (Forensic Services)
 - Mental Health and Substance Abuse Treatment Services
 - Minnesota Sex Offender Program



Dental staff at Southern Cities Clinic celebrate it's new location in Faribault in July.

Who we serve

- Adults and children with complex mental illnesses, including:
 - Adults who may present a risk to public safety based upon their mental illness
- Adults with developmental disabilities
- Adults with chemical dependency disorders
- Adults participating in court-ordered sex offender treatment



What we do

- Provide mental health and chemical dependency services in inpatient and outpatient residential settings
- Operate the Minnesota Security Hospital
- Administer the Minnesota Sex Offender Program

Individuals returning to the community (MSH)



Direct Care and Treatment SFY2013 spending

- **Total — \$269.9 million**
 - State Operated Services — \$125.0 million
 - Minnesota Security Hospital — \$71.2 million
 - Minnesota Sex Offender Program (MSOP) — \$73.7 million

CHILDREN AND FAMILY SERVICES



Minnesota Department of **Human Services**

Who we are

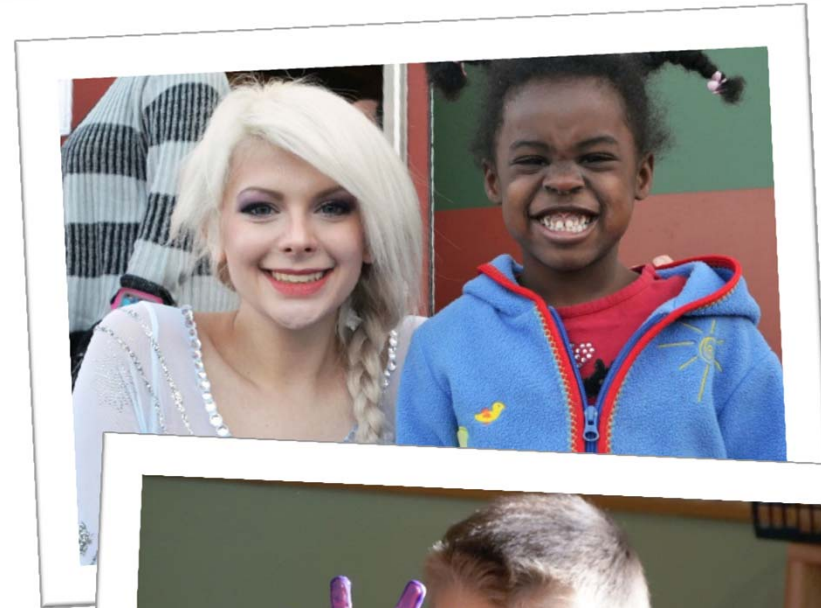
- 337 employees (FTEs)
- Assistant Commissioner James Koppel
- Divisions
 - Economic Assistance
 - MFIP, food support
 - Child Protection, Adoption and Foster Care
 - Child support
 - Child Care Assistance and Child Development
 - Community Supports
 - Refugee Resettlement



Children and Family Services staff participating in the DHS L4 Leadership Development program.

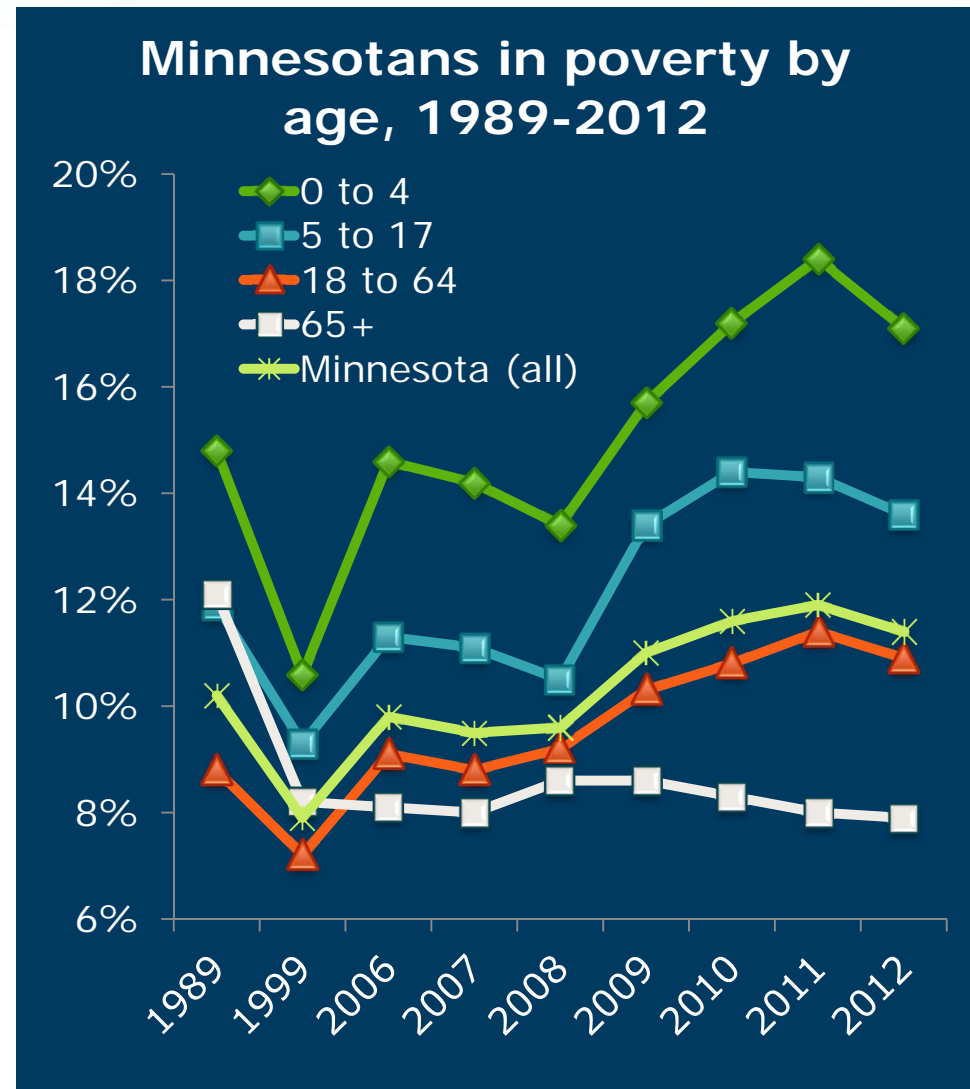
Who we serve

- Low-income families with children
- Adults who are aged, blind or have a disability and are eligible for financial help
- Families and children served by child welfare
- Non-custodial parents and their children
- Counties and tribes
- Community-based partners



What we do

- Work with counties to provide:
 - Child support services
 - Child care assistance
 - Food support
 - Child welfare services
 - Economic assistance



Children and Family Services

SFY2013 spending

- **Total — \$1.7 billion**
 - Forecasted grants — \$651.7 million
 - Minnesota Family Investment Program
 - MFIP Child Care Assistance
 - Group Residential Housing
 - Grant programs — \$1.0 billion
 - Supplemental Nutrition Assistance Program
 - Basic Sliding Fee Child Care
 - Support Services
 - Children & Families Administration — \$36.8 million

POLICY AND OPERATIONS



Minnesota Department of **Human Services**

Who we are

- 560 employees (FTEs)
- Assistant Commissioner Chuck Johnson
- Divisions
 - Office of Inspector General
 - Licensing
 - Financial Fraud Investigations
 - Background Studies
 - Compliance Office
 - Appeals
 - Internal Audits
 - Legal Management
 - Communications and public affairs
 - Office of the Chief Financial Officer
 - Reports and Forecasts
 - Information Technology/Enterprise Architecture
 - Community, county, legislative, and tribal relations



DHS staff are honored with a 2014 Governor's Plain Language Award.

Who we serve

- Vulnerable adults and children in licensed settings
- Public program clients seeking an appeal
- State and Federal Taxpayers
- Counties and Tribes



What we do

- Conduct licensing reviews and investigations that monitor health and safety of children and vulnerable adults
- Investigate Child Care and Medical Assistance fraud
- Conduct background studies on staff who work with children and vulnerable adults

By the numbers

(per year)

23,000

licensed providers monitored

310,000

background studies

7,700

recipient and provider fraud investigations

950

maltreatment investigations

Operations SFY2013 spending

- **Total — \$806.1 million**
 - Technical activities — \$591.7 million
 - Systems operations — \$151.6 million
 - All other activities — \$62.8 million

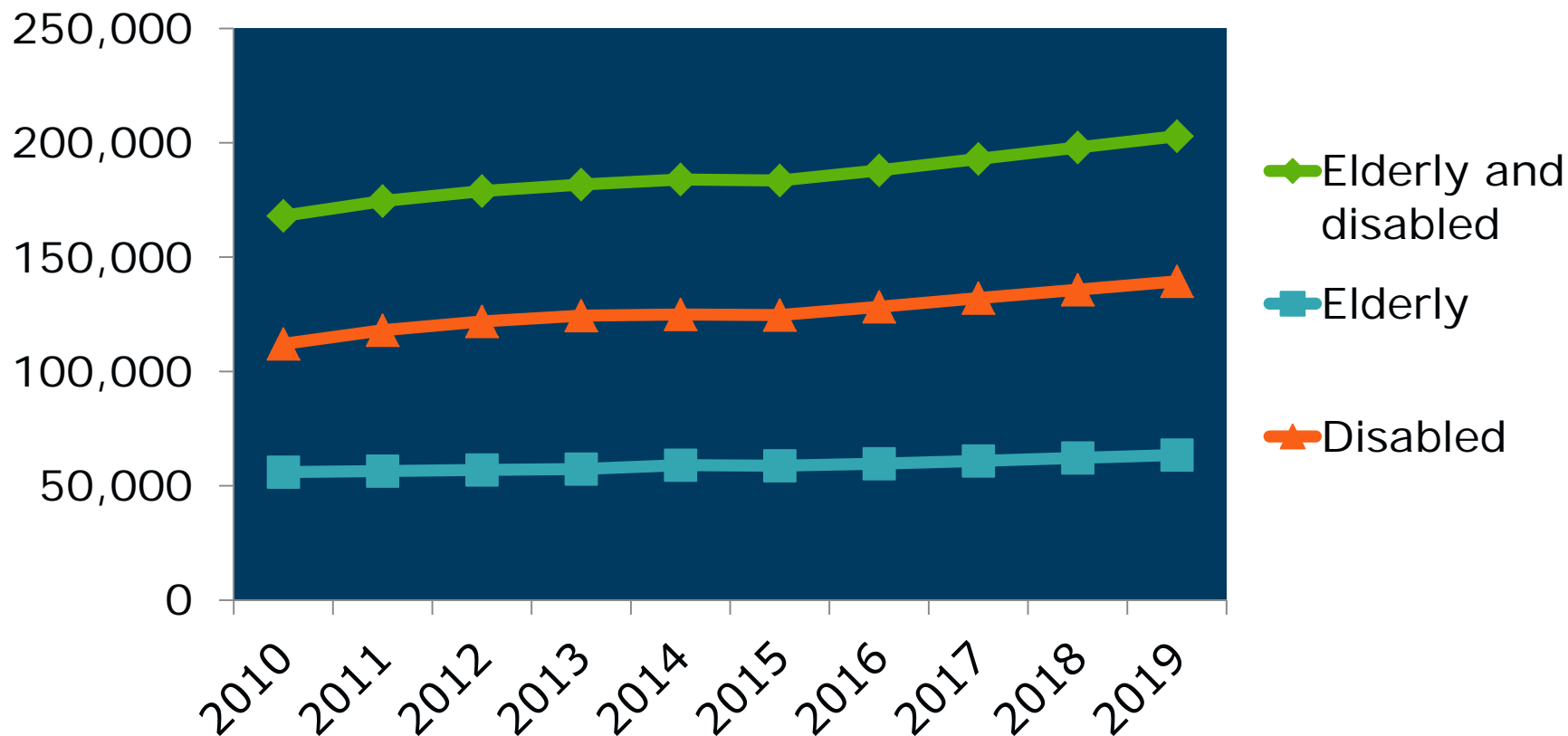
CHALLENGES



Minnesota Department of **Human Services**

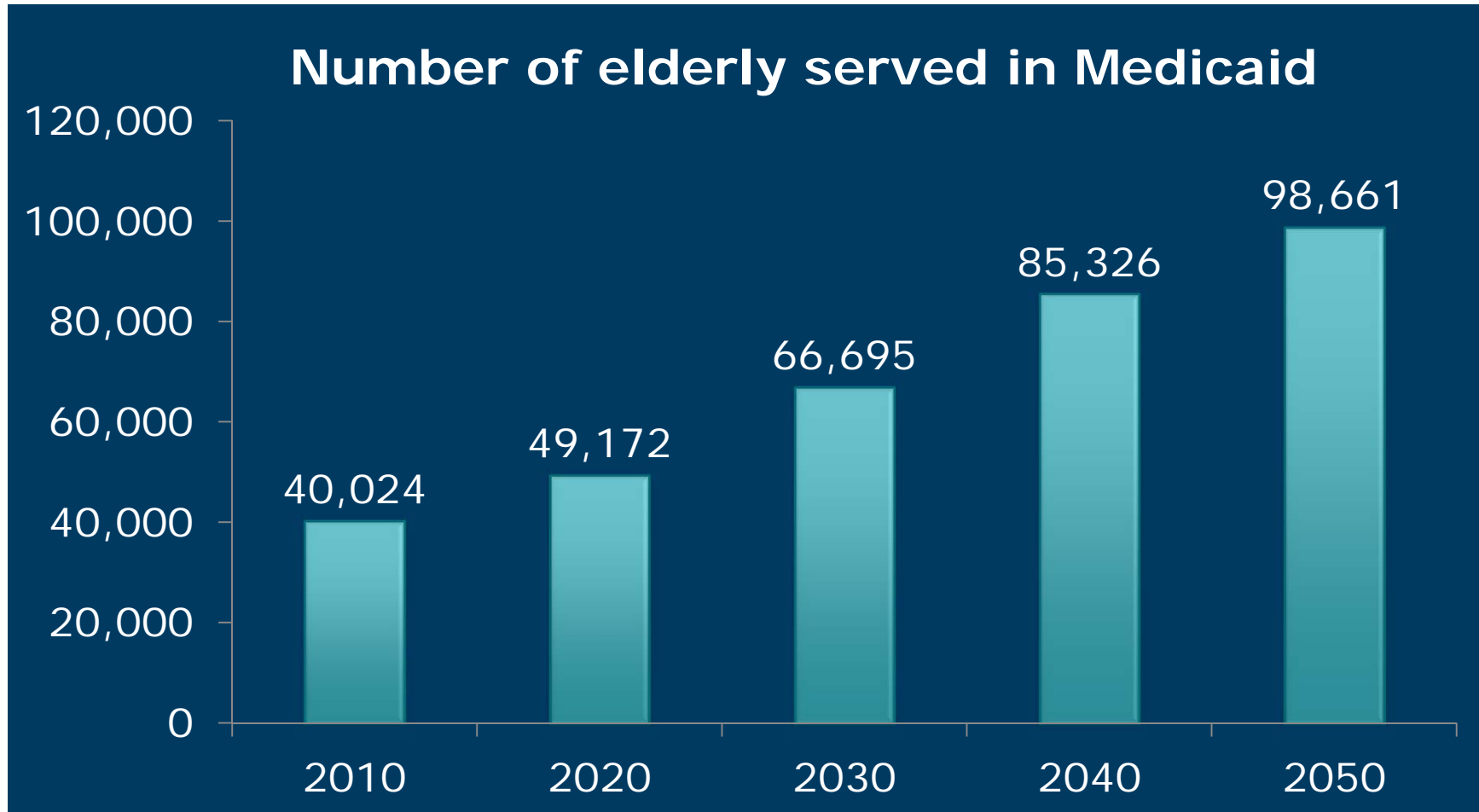
MA is growing for elderly and people with disabilities

Monthly average eligibles



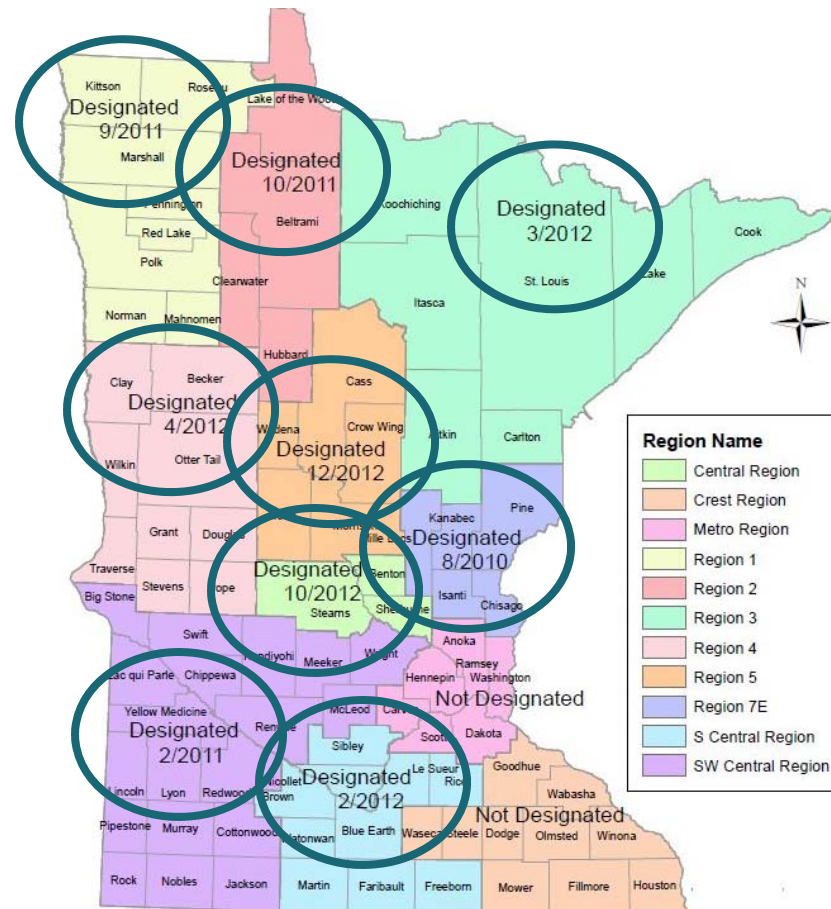
Source: November 2014 DHS forecast

Age wave puts pressure on system



Mental health service capacity

Minnesota Mental Health Professional Shortage Areas



Source: Minnesota Department of Health, Office of Rural Health, June 2014

MFIP grants unchanged since 1986

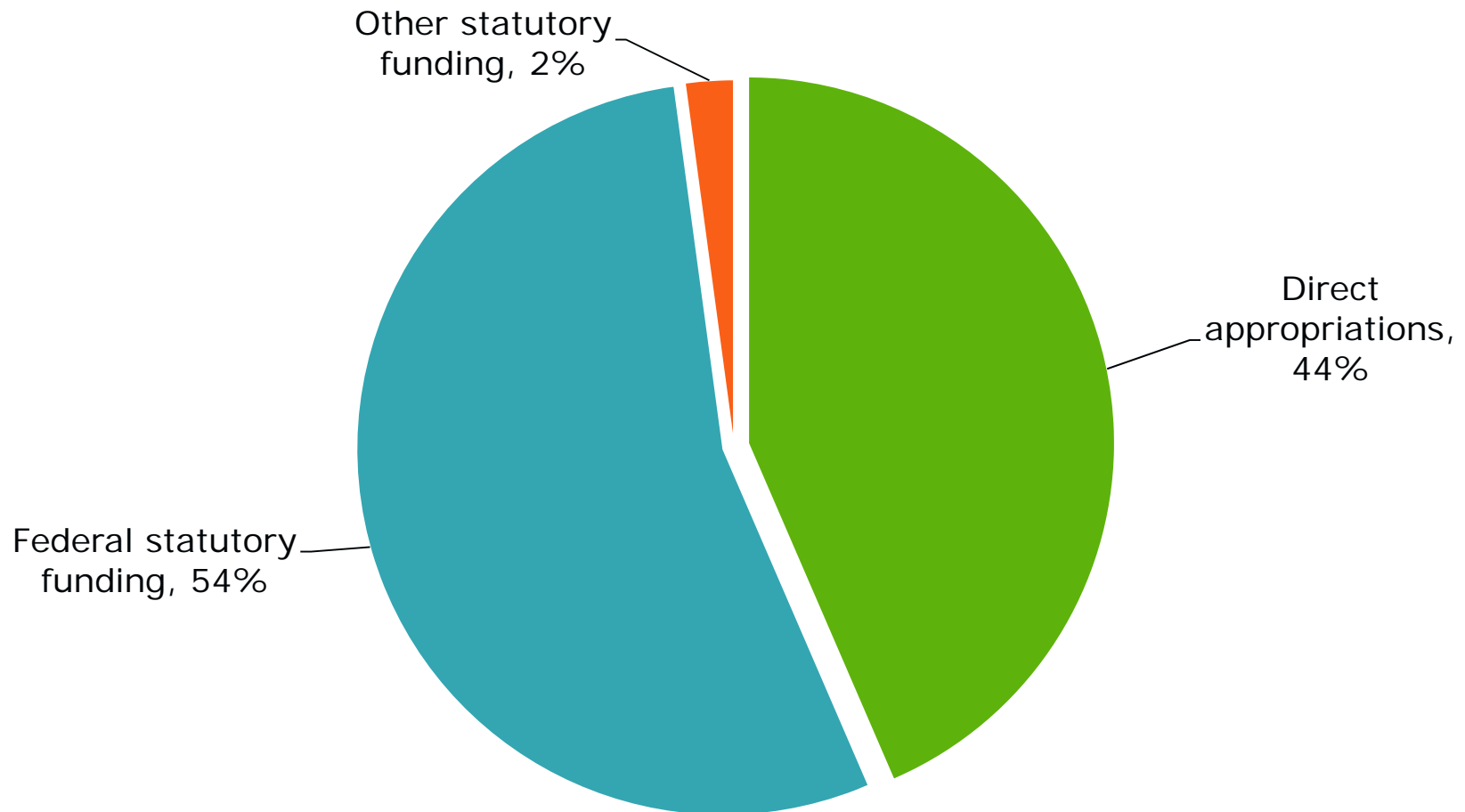
- Monthly cash assistance for a family of three in Minnesota is \$532
- In 1986, that amount would cover the \$480 HUD fair market rent for a 2-bedroom apartment in the Twin Cities
- Today, HUD fair market rent for the same apartment is \$1,160 – more than double the grant amount



Modernizing our technology



DHS total SFY2016 funding sources



November 2014 forecast base budget



Minnesota Department of **Human Services**

Questions?

For more information, contact
(Name, title)

(Email address and phone)