



"Committed to strengthening individuals, families and communities by providing quality services in a respectful, caring and cost-effective manner."

**Board Agenda
Wednesday April 16, 2025
Marshall Government Center
Commissioners Room – 2nd Floor
9:00 a.m.**

HUMAN SERVICES

- A. Consent Agenda
 - 1. Amend/Approval of Agenda
 - 2. Identification of Conflict of Interest
 - 3. Approval of 03/19/2025 Board Minutes

- B. Introduce New Staff
 - Kathleen Kesteloot, Public Health Educator, Marshall

- C. Employee Recognition
 - Tyler Looft, Emergency Preparedness Planner, Marshall 1 Year
 - Victoria Primus, Office Support Specialist Sr., Marshall 1 Year
 - Melissa Hassebroek, Office Support Specialist Sr., Redwood Falls 1 Year
 - Brittany Alex, Social Worker, CW, Redwood Falls 1 Year
 - Stacy Strand, Social Services Supervisor- MnCHOICES, Redwood Falls 15 Years
 - Kristin Deacon, Public Health Nursing Supervisor, Slayton 20 Years
 - Michelle Salfer, County Program Specialist, Redwood Falls 25 Years

- D. Financial - Page 5

HUMAN SERVICES (Cont.)

E. Caseload - Starting on Page 21

	<u>03/25</u>	<u>03/24</u>	<u>02/25</u>	<u>1/25</u>
Social Services	3,662	3,784	3,568	3,623
Licensing	401	382	378	377
Out-of-Home Placements	147	156	147	146
Income Maintenance	12,799	13,207	12,843	12,793
Child Support Cases	2,602	2,697	2,613	2,631
Child Support Collections	\$706,954	\$723,158	\$643,619	\$664,017
Non IV-D Collections	\$293,315	\$63,894	\$350,251	\$167,590

F. Discussion/Information

G. Decision Items

COMMUNITY HEALTH

H. Call to Order

I. Consent Agenda

1. Amend/Approval of Agenda
2. Identification of Conflict of Interest
3. Approval of 03/19/2025 Board Minutes

J. Financial

K. Caseloads - Starting on Page 28

	<u>03/25</u>	<u>02/25</u>	<u>01/25</u>
WIC	N/A	2023	2018
Family Home Visiting	23	25	14
PCA Assessments	16	6	11
Managed Care	219	231	226
Dental Varnishing	0	0	0
Refugee Health	0	0	2
Latent TB Medication Distribution	2	1	1
Water Tests	108	80	113
FPL Inspections	32	36	30
Immunizations	96	60	65
Car Seats	25	10	23

COMMUNITY HEALTH (Cont.)

L. Discussion/ Information

M. Decision Items

1. Opioid Settlement Funding Round 3 Recommendations – Kristin Deacon, Jenna Stephenson-Page 29

GOVERNING BOARD

N. Call to Order

O. Consent Agenda

1. Amend/Approval of Agenda
2. Identification of Conflict of Interest
3. Approval of 03/19/2025 Board Minutes

P. Financial

Q. Human Resources Statistics

	<u>03/25</u>	<u>03/24</u>	<u>02/25</u>	<u>01/25</u>
Number of Employees	240	237	241	241
Separations	2	3	2	5
New Hires	2	2	2	2

Current Open Positions 13

Public Health Nurse	5
Licensed Practical Nurse	1
Office Support Specialist SR	1
IT Director	1
Community Public Health Supervisor	1
Eligibility Worker	1
Social Worker AMH	1
Social Worker LADC	1
Fraud Investigator	1

R. Discussion/Information

1. Directors update

GOVERNING BOARD (Cont.)

S. Decision Items

1. Julia Fehr, County Agency Social Worker- Child Protection, probationary appointment (12 months), \$26.10 hourly, effective 6/16/2025 – Slayton Office
2. Private Paid Family Leave RFP – Nancy Walker
3. Donations
 - Donation of three suitcases by Valerie Buysse to be used for foster children.
 - Donation of 2329 diapers and 1100 wipes from Living Word Church for children in foster care.
 - Donation of toys for various ages donated by Wendy Swanson for children in foster care or child protection.
4. Contracts- Page 42

T. Adjournment

Next Meeting Dates:

*Wednesday, May 21, 2025 – Marshall
New Commissioner Training Following Board
Wednesday, June 18, 2025 – Marshall
Wednesday, July 16, 2025 – Marshall*

SOUTHWEST HEALTH & HUMAN SERVICES

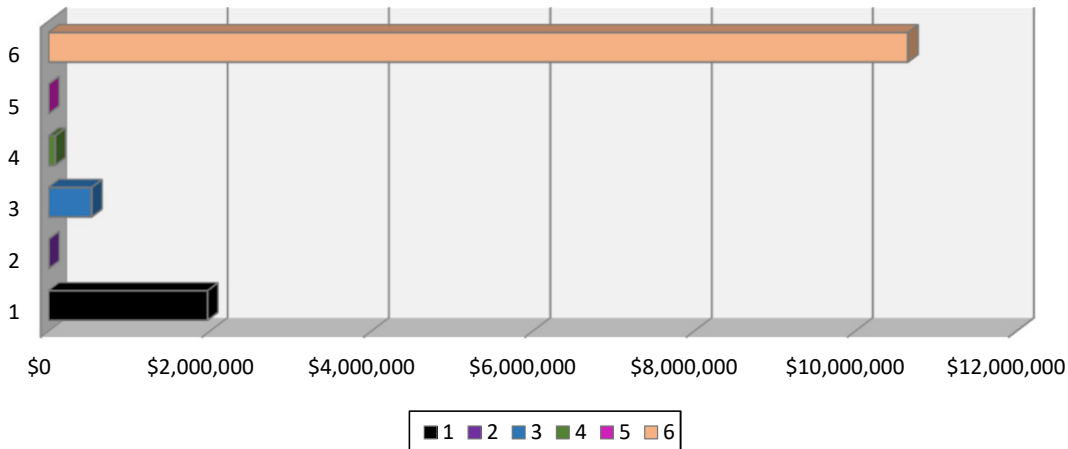
Ivanhoe, Marshall, Slayton, Pipestone, Redwood and Luverne

SUMMARY OF FINANCIAL ACCOUNTS REPORT For the Month Ending: **March 31, 2025**

* Income Maintenance * Social Services * Information Technology * Health *

Description	Month	Running Balance	
BEGINNING CHECKING BALANCE		\$2,235,658	
RECEIPTS			
Monthly Receipts	2,902,241		
County Contribution	53,749		
Interest on Savings	41,305		
TOTAL MONTHLY RECEIPTS		2,997,295	
DISBURSEMENTS			
Monthly Disbursements	3,263,303		
TOTAL MONTHLY DISBURSEMENTS		3,263,303	
ENDING CHECKING BALANCE		\$1,969,650	
REVENUE			
<i>Checking/Money Market</i>	<i>\$1,969,650</i>		
<i>SS Benefits Checking</i>	<i>\$3,000</i>		
<i>Bremer Savings</i>	<i>\$533,948</i>		
<i>First Interstate Bank Savings</i>	<i>\$81,186</i>		
<i>CD/Term Investment - Magic Fund</i>	<i>\$0</i>		
<i>Investments - MAGIC Fund</i>	<i>\$10,652,904</i>		
ENDING BALANCE		\$13,240,688	March 2024 Ending Balance \$11,788,426
DESIGNATED/RESTRICTED FUNDS			
Opioid Settlement		\$983,931	March 2024 Ending Balance
Agency Health Insurance		\$1,569,979	\$1,263,826
Private Purpose Trust Fund		\$3,164	
LCTS Lyon Murray Collaborative		\$176,556	
LCTS Rock Pipestone Collaborative		\$66,990	
LCTS Redwood Collaborative		\$112,042	
Local Advisory Council		\$556	March 2024 Ending Balance
AVAILABLE CASH BALANCE		\$10,327,470	\$9,596,342

REVENUE DESIGNATION



SWHHS TREND ANALYSIS

Total Cash and Investment Balance by Month

ALL FUNDS

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	Average for Year
2018	\$4,721,044.88	\$4,333,938.53	\$2,935,770.10	\$1,965,449.62	\$2,570,090.71	\$5,977,407.40	\$6,033,326.24	\$5,731,633.62	\$4,391,517.44	\$3,775,199.56	\$5,252,398.36	\$6,085,906.40	\$4,481,140.24
2019	\$5,468,300.08	\$5,390,753.05	\$3,560,027.40	\$2,614,293.54	\$4,269,080.30	\$7,062,814.89	\$7,420,076.79	\$6,778,561.83	\$5,219,902.01	\$4,511,324.16	\$5,788,830.92	\$7,097,094.23	\$5,431,754.93
2020	\$5,612,100.09	\$5,244,836.41	\$3,999,085.28	\$3,557,399.16	\$3,544,281.51	\$8,279,950.83	\$8,206,914.72	\$8,087,152.70	\$7,320,202.93	\$6,302,908.56	\$6,288,111.05	\$8,688,761.65	\$6,260,975.41
2021	\$8,213,250.83	\$7,755,540.60	\$6,331,255.58	\$4,926,907.49	\$5,077,191.48	\$10,354,544.54	\$9,823,063.10	\$9,696,380.41	\$8,596,377.19	\$7,380,331.30	\$7,918,904.38	\$10,090,463.28	\$8,013,684.18
2022	\$9,063,232.17	\$9,669,188.89	\$8,757,032.95	\$7,551,267.96	\$7,600,154.97	\$11,926,913.67	\$11,759,179.93	\$11,073,388.31	\$9,901,872.00	\$9,446,009.83	\$10,477,101.38	\$11,454,718.79	\$9,890,005.07
2023	\$11,060,333.16	\$11,548,890.82	\$10,317,240.69	\$9,301,999.20	\$10,138,948.20	\$13,789,129.14	\$14,781,337.63	\$14,708,502.17	\$13,461,381.69	\$12,826,934.47	\$13,827,985.91	\$14,612,668.79	\$12,531,279.32
2024	\$12,990,412.51	\$13,407,987.82	\$11,788,426.03	\$10,210,044.11	\$10,134,674.15	\$14,479,546.19	\$15,771,391.01	\$16,034,651.70	\$14,484,828.29	\$12,943,922.71	\$14,085,622.55	\$15,273,301.58	\$13,467,067.39
2025	\$14,741,422.60	\$14,465,390.41	\$13,240,688.41										

PUBLIC HEALTH

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	Average for Year
2018	\$1,962,214.72	\$1,943,637.75	\$1,780,622.98	\$2,023,315.56	\$1,870,382.57	\$1,633,344.06	\$1,816,127.45	\$1,643,850.72	\$1,584,218.99	\$1,914,793.23	\$1,842,417.33	\$1,743,836.48	\$1,813,230.15
2019	\$1,851,277.80	\$1,972,764.31	\$1,918,434.61	\$2,063,608.18	\$2,039,616.86	\$1,918,780.30	\$2,044,401.82	\$2,039,261.99	\$1,915,329.19	\$2,036,424.83	\$1,985,685.37	\$1,910,997.42	\$1,974,715.22
2020	\$1,967,807.21	\$2,029,158.92	\$2,191,628.66	\$2,443,036.94	\$2,039,616.86	\$1,918,780.30	\$2,044,401.82	\$2,039,261.99	\$2,236,196.53	\$2,383,533.05	\$2,377,097.32	\$2,458,002.48	\$2,177,376.84
2021	\$2,686,372.79	\$2,595,490.74	\$2,483,393.31	\$2,394,881.79	\$2,704,232.84	\$2,797,102.25	\$2,854,166.91	\$2,927,270.22	\$2,887,651.14	\$2,943,305.87	\$3,062,913.28	\$3,061,698.33	\$2,783,206.62
2022	\$3,188,143.70	\$3,522,705.99	\$3,489,931.37	\$3,750,709.18	\$3,760,049.78	\$3,637,055.84	\$3,801,847.69	\$3,792,898.70	\$3,701,291.30	\$3,780,582.03	\$4,015,468.97	\$3,958,921.27	\$3,699,967.15
2023	\$4,092,369.86	\$4,485,621.04	\$4,522,574.88	\$4,317,365.64	\$4,392,590.53	\$4,413,234.48	\$4,329,419.65	\$4,465,577.48	\$4,276,687.45	\$4,346,328.21	\$4,280,939.44	\$3,969,889.82	\$4,324,383.21
2024	\$4,038,252.01	\$4,221,609.24	\$4,063,656.33	\$4,222,559.23	\$4,145,900.32	\$4,122,413.31	\$4,351,861.01	\$4,363,581.38	\$4,131,454.41	\$4,130,140.57	\$4,006,178.88	\$3,909,410.51	\$4,142,251.43
2025	\$4,074,035.97	\$4,191,641.50	\$4,078,476.22										

HUMAN SERVICES

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	Average for Year
2018	\$2,027,812.89	\$1,484,259.33	\$191,366.90	-\$965,731.97	-\$501,975.29	\$2,490,788.49	\$3,357,738.65	\$3,035,839.30	\$1,833,134.33	\$948,482.40	\$2,542,047.76	\$3,397,063.22	\$1,653,402.17
2019	\$2,581,063.09	\$2,265,158.91	\$405,973.82	-\$661,408.85	\$934,705.49	\$3,904,218.27	\$4,115,284.54	\$3,342,408.83	\$1,895,296.62	\$1,080,003.92	\$2,347,069.20	\$3,881,423.66	\$2,174,266.46
2020	\$2,332,934.55	\$1,794,776.37	\$446,580.09	-\$301,075.40	-\$322,039.73	\$4,477,838.46	\$4,384,474.68	\$4,260,536.62	\$3,518,651.39	\$2,410,104.32	\$2,492,480.39	\$4,846,662.00	\$2,528,493.65
2021	\$4,187,134.17	\$3,427,813.26	\$2,563,120.41	\$1,286,019.28	\$934,705.49	\$3,904,218.27	\$4,115,284.54	\$3,342,408.83	\$4,305,643.19	\$3,134,667.60	\$3,557,047.37	\$5,699,958.61	\$3,371,501.75
2022	\$4,620,423.53	\$4,781,219.71	\$3,878,657.09	\$2,403,835.75	\$2,505,036.95	\$7,134,523.44	\$6,827,202.31	\$6,300,253.90	\$5,236,120.79	\$4,373,885.31	\$5,527,904.49	\$6,555,357.85	\$5,012,035.09
2023	\$6,052,424.45	\$6,081,720.18	\$4,666,308.71	\$3,354,346.73	\$4,090,366.08	\$7,797,583.18	\$8,821,277.15	\$8,602,178.45	\$7,457,835.03	\$6,724,760.36	\$7,810,473.46	\$8,528,878.75	\$6,665,679.38
2024	\$6,839,001.71	\$7,235,453.39	\$5,532,685.68	\$3,788,842.32	\$3,831,588.73	\$8,238,989.43	\$9,073,694.44	\$9,105,465.52	\$7,668,104.26	\$6,177,710.77	\$7,158,530.28	\$8,455,593.61	\$6,925,471.68
2025	\$7,745,871.12	\$7,303,235.76	\$6,248,994.18										

HEALTH INSURANCE

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	Average for Year
2018	\$547,461.08	\$661,779.26	\$734,590.83	\$705,226.64	\$998,994.04	\$688,218.46	\$693,431.75	\$820,833.21	\$742,653.73	\$690,065.54	\$709,870.88	\$736,904.37	\$727,502.48
2019	\$830,786.86	\$898,632.50	\$996,671.64	\$973,046.88	\$1,015,393.62	\$1,046,007.99	\$1,064,138.10	\$1,127,623.68	\$1,189,707.87	\$1,200,976.08	\$1,195,846.02	\$1,051,604.82	\$1,049,203.01
2020	\$1,070,978.00	\$1,108,164.79	\$1,071,726.42	\$1,126,237.51	\$1,216,443.58	\$1,252,789.13	\$1,289,386.59	\$1,328,430.70	\$1,343,792.01	\$1,297,527.65	\$1,206,581.80	\$1,132,234.63	\$1,203,691.07
2021	\$1,103,507.67	\$1,443,581.40	\$1,012,036.66	\$973,311.22	\$1,025,293.31	\$970,211.29	\$957,506.41	\$1,089,406.61	\$1,075,654.66	\$1,043,092.63	\$1,036,496.53	\$1,025,248.14	\$1,062,945.54
2022	\$954,094.74	\$996,914.99	\$1,020,096.29	\$1,046,274.83	\$933,827.04	\$843,343.19	\$833,162.73	\$700,529.94	\$684,754.43	\$988,223.72	\$662,283.75	\$623,422.50	\$857,244.01
2023	\$612,668.68	\$678,479.43	\$767,125.93	\$804,622.27	\$763,093.34	\$779,663.23	\$844,301.69	\$833,854.87	\$909,715.53	\$929,036.75	\$862,791.28	\$1,271,163.67	\$838,043.06
2024	\$1,275,154.66	\$1,119,962.06	\$1,263,826.05	\$1,277,248.67	\$1,198,181.49	\$1,246,485.98	\$1,323,462.62	\$1,412,742.21	\$1,455,894.60	\$1,327,744.15	\$1,485,520.34	\$1,510,590.02	\$1,324,734.40
2025	\$1,581,238.31	\$1,609,168.89	\$1,569,979.19										

Southwest Health and Human Services



LMD
4/4/25

4:30PM

Treasurer's Cash Trial Balance

As of 03/2025

Page 2

<u>Fund</u>	<u>Beginning Balance</u>	<u>This Month</u>	<u>YTD</u>	<u>Current Balance</u>
1 Health Services Fund	3,909,410.51			
Receipts		206,792.14	1,211,297.00	
Disbursements		41,183.96-	206,262.25-	
Payroll		278,773.46-	835,969.04-	
Fund Total		113,165.28-	169,065.71	4,078,476.22
2 Opioid Settlement	1,095,128.18			
Disbursements		4,663.60-	110,072.83-	
Payroll		691.84-	1,124.79-	
Fund Total		5,355.44-	111,197.62-	983,930.56
5 Human Services Fund		410	General Administration	
	1,024,725.12-			
Receipts		75,365.99	246,591.80	
Disbursements		70,213.41-	234,197.47-	
Payroll		13,056.51-	35,852.54-	
Journal Entries		0.00	17,920.39	
Dept Total		7,903.93-	5,537.82-	1,030,262.94-
5 Human Services Fund		420	Income Maintenance	
	7,446,669.00			
Receipts		494,200.82	2,377,179.30	
Disbursements		372,379.27-	1,234,997.39-	
Payroll		380,669.26-	1,141,351.33-	
Dept Total		258,847.71-	830.58	7,447,499.58
5 Human Services Fund		431	Social Services	
	6,505,289.37			
Receipts		926,596.72	3,162,819.72	
Disbursements		74,618.65-	392,688.99-	
SSIS		712,325.50-	2,189,514.90-	
Payroll		905,880.55-	2,708,348.99-	

Southwest Health and Human Services



LMD
4/4/25

4:30PM

Treasurer's Cash Trial Balance

As of 03/2025

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<u>Fund</u>		<u>Beginning Balance</u>	<u>This Month</u>	<u>YTD</u>	<u>Current Balance</u>
	Dept Total		766,227.98-	2,127,733.16-	4,377,556.21
5	Human Services Fund	461	Information Systems		
		4,471,639.64-			
	Receipts		1,152.71	9,962.13	
	Disbursements		416.94-	2,011.65-	
	Payroll		21,997.73-	82,109.51-	
	Dept Total		21,261.96-	74,159.03-	4,545,798.67-
5	Human Services Fund	471	LCTS Collaborative Agency		
		0.00			
	Receipts		0.00	76,604.00	
	Disbursements		0.00	76,604.00-	
	Dept Total		0.00	0.00	0.00
	Fund Total	8,455,593.61	1,054,241.58-	2,206,599.43-	6,248,994.18
61	Agency Health Insurance				
		1,510,590.02			
	Receipts		328,512.81	939,529.75	
	Disbursements		367,702.51-	880,140.58-	
	Fund Total		39,189.70-	59,389.17	1,569,979.19
71	LCTS Lyon Murray Collaborative Fund	471	LCTS Collaborative Agency		
		152,996.21			
	Receipts		0.00	36,310.00	
	Disbursements		12,750.00-	12,750.00-	
	Dept Total		12,750.00-	23,560.00	176,556.21
	Fund Total	152,996.21	12,750.00-	23,560.00	176,556.21
73	LCTS Rock Pipestone Collaborative Fund	471	LCTS Collaborative Agency		
		52,775.81			
	Receipts		0.00	14,214.00	
	Dept Total		0.00	14,214.00	66,989.81

Southwest Health and Human Services



LMD
4/4/25 4:30PM

Treasurer's Cash Trial Balance

As of 03/2025

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<u>Fund</u>	<u>Beginning Balance</u>	<u>This Month</u>	<u>YTD</u>	<u>Current Balance</u>
Fund Total	52,775.81	0.00	14,214.00	66,989.81
75 Redwood LCTS Collaborative	471			
		LCTS Collaborative Agency		
Receipts	85,961.51	0.00	26,080.00	
Dept Total		0.00	26,080.00	112,041.51
Fund Total	85,961.51	0.00	26,080.00	112,041.51
77 Local Advisory Council	477			
		Local Advisory Council		
Receipts	556.34	0.00	0.00	556.34
Dept Total		0.00	0.00	556.34
Fund Total	556.34	0.00	0.00	556.34
78 Private Purpose Trust Fund	431			
		Social Services		
Receipts	10,289.39	5,980.00	19,262.00	
Disbursements		5,980.00-	26,387.00-	
Dept Total		0.00	7,125.00-	3,164.39
Fund Total	10,289.39	0.00	7,125.00-	3,164.39
All Funds	15,273,301.58			
Receipts		2,038,601.19	8,119,849.70	
Disbursements		949,908.34-	3,176,112.16-	
SSIS		712,325.50-	2,189,514.90-	
Payroll		1,601,069.35-	4,804,756.20-	
Journal Entries		0.00	17,920.39	
Total		1,224,702.00-	2,032,613.17-	13,240,688.41

Southwest Health and Human Services



RM-Stmt of Revenues & Expenditures

As Of 03/2025

Report Basis: Cash

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2025 BUDGET	% OF BUDG	% OF YEAR
FUND 1 HEALTH SERVICES FUND					
REVENUES					
CONTRIBUTIONS FROM COUNTIES	0.00	243,759.75-	1,123,025.00-	22	25
INTERGOVERNMENTAL REVENUES	1,499.00-	150,815.00-	163,000.00-	93	25
STATE REVENUES	118,130.78-	326,515.53-	1,651,230.00-	20	25
FEDERAL REVENUES	53,342.80-	385,810.08-	1,326,404.00-	29	25
FEES	25,436.13-	74,353.27-	479,700.00-	15	25
EARNINGS ON INVESTMENTS	7,641.47-	25,188.35-	40,100.00-	63	25
MISCELLANEOUS REVENUES	412.31-	567.60-	400.00-	142	25
TOTAL REVENUES	206,462.49-	1,207,009.58-	4,783,859.00-	25	25 0%
EXPENDITURES					
PROGRAM EXPENDITURES	0.00	0.00	0.00	0	25
PAYROLL AND BENEFITS	278,773.46	836,223.00	4,180,987.00	20	25
OTHER EXPENDITURES	40,854.31	201,720.87	704,966.00	29	25
TOTAL EXPENDITURES	319,627.77	1,037,943.87	4,885,953.00	21	25 4% under

Southwest Health and Human Services



RM-Stmt of Revenues & Expenditures

As Of 03/2025

Report Basis: Cash

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2025 BUDGET	% OF BUDG	% OF YEAR	
FUND 5 HUMAN SERVICES FUND						
REVENUES						
CONTRIBUTIONS FROM COUNTIES	53,749.49-	591,699.62-	13,970,465.00-	4	25	
INTERGOVERNMENTAL REVENUES	0.00	69,420.50-	111,515.00-	62	25	
STATE REVENUES	307,886.81-	1,339,914.28-	6,876,001.00-	19	25	
FEDERAL REVENUES	500,200.50-	2,337,478.47-	8,156,116.00-	29	25	
FEES	273,028.22-	706,225.79-	2,492,152.00-	28	25	
EARNINGS ON INVESTMENTS	33,663.82-	110,524.38-	186,518.00-	59	25	
MISCELLANEOUS REVENUES	252,938.81-	456,985.26-	1,342,650.00-	34	25	
TOTAL REVENUES	1,421,467.65-	5,612,248.30-	33,135,417.00-	17	25	8% under
EXPENDITURES						
PROGRAM EXPENDITURES	991,230.88	3,108,545.15	12,902,531.00	24	25	
PAYROLL AND BENEFITS	1,316,451.47	3,938,504.58	17,310,190.00	23	25	
OTHER EXPENDITURES	168,026.88	771,798.00	2,922,696.00	26	25	
TOTAL EXPENDITURES	2,475,709.23	7,818,847.73	33,135,417.00	24	25	1% under

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
1 FUND	Health Services Fund							
410 DEPT	General Administration							
0 PROGRAM	...		Revenue					25
			Expend.	5.10	4,092.59	0.00	0	25
			Net	5.10	4,092.59	0.00	0	25
910 PROGRAM	CHA/CHIP		Revenue	0.00	0.00	4,170.00 -	0	25
			Expend.	4,811.06	12,004.82	66,146.00	18	25
			Net	4,811.06	12,004.82	61,976.00	19	25
915 PROGRAM	CDC Infrastructure Grant		Revenue	0.00	15,127.02 -	57,702.00 -	26	25
			Expend.	8,086.81	20,441.14	61,678.00	33	25
			Net	8,086.81	5,314.12	3,976.00	134	25
919 PROGRAM	PH Foundational		Revenue	0.00	75,276.32 -	216,045.00 -	35	25
			Expend.	7,944.25	32,422.64	202,385.00	16	25
			Net	7,944.25	42,853.68 -	13,660.00 -	314	25
930 PROGRAM	Administration		Revenue	18,847.94 -	280,110.72 -	1,279,137.00 -	22	25
			Expend.	60,932.53	205,437.98	837,723.00	25	25
			Net	42,084.59	74,672.74 -	441,414.00 -	17	25
410 DEPT	General Administration	Totals:	Revenue	18,847.94 -	370,514.06 -	1,557,054.00 -	24	25
			Expend.	81,779.75	274,399.17	1,167,932.00	23	25
			Net	62,931.81	96,114.89 -	389,122.00 -	25	25
481 DEPT	Nursing							
100 PROGRAM	Family Health		Revenue	4,242.77 -	7,322.77 -	18,125.00 -	40	25
			Expend.	1,882.20	8,754.97	24,353.00	36	25
			Net	2,360.57 -	1,432.20	6,228.00	23	25
103 PROGRAM	Follow Along Program		Revenue	5,368.70 -	5,368.70 -	33,717.00 -	16	25
			Expend.	3,101.29	8,189.98	34,850.00	24	25
			Net	2,267.41 -	2,821.28	1,133.00	249	25
110 PROGRAM	TANF		Revenue	10.26 -	61,135.23 -	130,240.00 -	47	25
			Expend.	1,568.61	28,740.22	130,368.00	22	25
			Net	1,558.35	32,395.01 -	128.00	25,309 -	25
125 PROGRAM	Asthma Program		Revenue					25
			Expend.	580.14	1,119.47	13,522.00	8	25
			Net	580.14	1,119.47	13,522.00	8	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
130 PROGRAM	WIC		Revenue	46,893.00-	185,389.00-	550,150.00 -	34	25
			Expend.	44,136.29	133,991.29	634,297.00	21	25
			Net	2,756.71-	51,397.71-	84,147.00	61-	25
210 PROGRAM	CTC Outreach		Revenue	12,757.08-	32,209.42-	187,858.00 -	17	25
			Expend.	8,900.34	30,972.29	194,369.00	16	25
			Net	3,856.74-	1,237.13-	6,511.00	19-	25
265 PROGRAM	Strong Foundations FHV		Revenue	2,102.04-	25,980.45-	189,265.00 -	14	25
			Expend.	6,998.11	20,742.62	175,983.00	12	25
			Net	4,896.07	5,237.83-	13,282.00 -	39	25
270 PROGRAM	Maternal Child Health - Title V		Revenue	2,415.66-	20,110.33-	134,379.00 -	15	25
			Expend.	9,987.55	39,767.84	261,092.00	15	25
			Net	7,571.89	19,657.51	126,713.00	16	25
280 PROGRAM	MCH Dental Health		Revenue	0.00	0.00	2,000.00 -	0	25
			Expend.	638.24	1,651.46	40,650.00	4	25
			Net	638.24	1,651.46	38,650.00	4	25
285 PROGRAM	MCH Blood Lead		Revenue					25
			Expend.	1,323.18	2,498.54	7,186.00	35	25
			Net	1,323.18	2,498.54	7,186.00	35	25
295 PROGRAM	MCH Car Seat Program		Revenue	1,762.72-	4,439.40-	17,000.00 -	26	25
			Expend.	4,562.21	14,106.30	77,032.00	18	25
			Net	2,799.49	9,666.90	60,032.00	16	25
300 PROGRAM	Case Management		Revenue	53,304.55-	88,674.73-	405,212.00 -	22	25
			Expend.	26,170.78	97,964.96	406,385.00	24	25
			Net	27,133.77-	9,290.23	1,173.00	792	25
330 PROGRAM	MNChoices		Revenue	21,350.55-	60,653.55-	214,074.00 -	28	25
			Expend.	21,490.24	65,521.03	393,306.00	17	25
			Net	139.69	4,867.48	179,232.00	3	25
603 PROGRAM	Disease Prevention and Control		Revenue	242.94-	331.94-	202,739.00 -	0	25
			Expend.	10,582.19	38,949.54	237,233.00	16	25
			Net	10,339.25	38,617.60	34,494.00	112	25
481 DEPT	Nursing	Totals:	Revenue	150,450.27-	491,615.52-	2,084,759.00 -	24	25
			Expend.	141,921.37	492,970.51	2,630,626.00	19	25
			Net	8,528.90-	1,354.99	545,867.00	0	25
483 DEPT	Health Education							

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
500 PROGRAM	Direct Client Services		Revenue	1,507.43-	1,507.43-	7,112.00 -	21	25
			Expend.	198.15	1,705.58	11,992.00	14	25
			Net	1,309.28-	198.15	4,880.00	4	25
510 PROGRAM	SHIP		Revenue	13,108.99-	50,738.82-	224,631.00 -	23	25
			Expend.	15,844.26	45,081.08	236,675.00	19	25
			Net	2,735.27	5,657.74-	12,044.00	47-	25
540 PROGRAM	Toward Zero Deaths (TZD) Safe Roads L		Revenue	0.00	1,039.99-	20,576.00 -	5	25
			Expend.	252.78	1,155.72	23,257.00	5	25
			Net	252.78	115.73	2,681.00	4	25
541 PROGRAM	Toward Zero Deaths (TZD) Safe Roads LP		Revenue	0.00	1,778.74-	20,576.00 -	9	25
			Expend.	114.84	945.27	23,632.00	4	25
			Net	114.84	833.47-	3,056.00	27-	25
551 PROGRAM	Pipestone Drug Free Communities		Revenue	0.00	33,332.60-	125,000.00 -	27	25
			Expend.	15,918.60	34,512.45	125,000.00	28	25
			Net	15,918.60	1,179.85	0.00	0	25
565 PROGRAM	Cannabis		Revenue	10,329.06-	19,299.23-	156,370.00 -	12	25
			Expend.	8,316.66	26,827.29	73,775.00	36	25
			Net	2,012.40-	7,528.06	82,595.00 -	9-	25
900 PROGRAM	Emergency Preparedness		Revenue	0.00	23,554.08-	97,152.00 -	24	25
			Expend.	2,354.70	15,292.33	95,803.00	16	25
			Net	2,354.70	8,261.75-	1,349.00 -	612	25
903 PROGRAM	Response Sustainability-PHEP		Revenue	0.00	35,533.75-	178,358.00 -	20	25
			Expend.	6,845.86	35,383.91	140,190.00	25	25
			Net	6,845.86	149.84-	38,168.00 -	0	25
905 PROGRAM	COVID-19 Pandemic		Revenue	0.00	10,589.22-	0.00	0	25
			Expend.	19,653.70	25,720.84	0.00	0	25
			Net	19,653.70	15,131.62	0.00	0	25
483 DEPT	Health Education	Totals:	Revenue	24,945.48-	177,373.86-	829,775.00 -	21	25
			Expend.	69,499.55	186,624.47	730,324.00	26	25
			Net	44,554.07	9,250.61	99,451.00 -	9-	25
485 DEPT	Environmental Health	800 PROGRAM	Revenue	1,499.00-	151,013.34-	222,771.00 -	68	25
			Expend.	20,593.61	63,554.55	258,960.00	25	25
			Net	19,094.61	87,458.79-	36,189.00	242-	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
809 PROGRAM	Environmental Water Lab		Revenue	10,719.80-	16,492.80-	89,500.00 -	18	25
			Expend.	5,833.49	20,395.17	98,111.00	21	25
			Net	4,886.31-	3,902.37	8,611.00	45	25
485 DEPT	Environmental Health	Totals:	Revenue	12,218.80-	167,506.14-	312,271.00 -	54	25
			Expend.	26,427.10	83,949.72	357,071.00	24	25
			Net	14,208.30	83,556.42-	44,800.00	187-	25
1 FUND	Health Services Fund	Totals:	Revenue	206,462.49-	1,207,009.58-	4,783,859.00 -	25	25
			Expend.	319,627.77	1,037,943.87	4,885,953.00	21	25
			Net	113,165.28	169,065.71-	102,094.00	166-	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
5 FUND	Human Services Fund							
410 DEPT	General Administration							
0 PROGRAM	...							
			Revenue					25
			Expend.	7,903.93	5,537.82	34,482.00	16	25
			Net	7,903.93	5,537.82	34,482.00	16	25
410 DEPT	General Administration	Totals:	Revenue					25
			Expend.	7,903.93	5,537.82	34,482.00	16	25
			Net	7,903.93	5,537.82	34,482.00	16	25
420 DEPT	Income Maintenance							
0 PROGRAM	...		Revenue					25
			Expend.	6.96	23.43	0.00	0	25
			Net	6.96	23.43	0.00	0	25
600 PROGRAM	Income Maint Administrative/Overhead		Revenue	36,210.55-	272,305.51-	4,996,856.00-	5	25
			Expend.	119,111.69	463,644.27	1,698,381.00	27	25
			Net	82,901.14	191,338.76	3,298,475.00-	6-	25
601 PROGRAM	Income Maint/Random Moment Payroll		Revenue					25
			Expend.	222,104.67	680,716.80	3,140,555.00	22	25
			Net	222,104.67	680,716.80	3,140,555.00	22	25
602 PROGRAM	Income Maint FPI Investigator		Revenue	0.00	15,367.00-	210,256.00-	7	25
			Expend.	5,337.37	18,591.26	210,256.00	9	25
			Net	5,337.37	3,224.26	0.00	0	25
605 PROGRAM	MN Supplemental Aid (MSA)/GRH		Revenue	1,251.48-	5,264.18-	50,500.00-	10	25
			Expend.	1,806.80	7,259.94	50,000.00	15	25
			Net	555.32	1,995.76	500.00-	399-	25
610 PROGRAM	TANF(AFDC/MFIP/DWP)		Revenue	1,228.00-	6,189.00-	8,400.00-	74	25
			Expend.	1,743.76	2,880.40	2,100.00	137	25
			Net	515.76	3,308.60-	6,300.00-	53	25
620 PROGRAM	General Asst(GA)/Final Disposition		Revenue	3,872.92-	21,160.50-	37,000.00-	57	25
			Expend.	3,814.00	52,320.25	251,000.00	21	25
			Net	58.92-	31,159.75	214,000.00	15	25
630 PROGRAM	Food Support (FS)		Revenue	16,761.35-	184,102.58-	706,000.00-	26	25
			Expend.	1,227.97	1,405.11	3,000.00	47	25
			Net	15,533.38-	182,697.47-	703,000.00-	26	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
640 PROGRAM	Child Support (IVD)		Revenue	38,255.00-	246,928.00-	1,044,500.00 -	24	25
			Expend.	78,691.45	259,920.90	1,039,670.00	25	25
			Net	40,436.45	12,992.90	4,830.00 -	269-	25
650 PROGRAM	Medical Assistance (MA)		Revenue	395,119.52-	1,619,881.66-	4,805,000.00 -	34	25
			Expend.	319,203.86	885,107.49	3,455,000.00	26	25
			Net	75,915.66-	734,774.17-	1,350,000.00 -	54	25
680 PROGRAM	Refugee Cash Assistance (RCA)		Revenue	1,502.00-	1,502.00-	1,050.00 -	143	25
			Expend.					25
			Net	1,502.00-	1,502.00-	1,050.00 -	143	25
420 DEPT	Income Maintenance	Totals:	Revenue	494,200.82-	2,372,700.43-	11,859,562.00 -	20	25
			Expend.	753,048.53	2,371,869.85	9,849,962.00	24	25
			Net	258,847.71	830.58-	2,009,600.00 -	0	25
431 DEPT	Social Services							
0 PROGRAM	...		Revenue	0.00	242,422.83	0.00	0	25
			Expend.	105.30	295.99	0.00	0	25
			Net	105.30	242,718.82	0.00	0	25
700 PROGRAM	Social Service Administrative/Overhead		Revenue	109,946.25-	1,097,010.08 -	12,569,877.00 -	9	25
			Expend.	322,994.10	1,033,934.84	4,648,845.00	22	25
			Net	213,047.85	63,075.24-	7,921,032.00 -	1	25
701 PROGRAM	Social Services/SSTS		Revenue					25
			Expend.	616,733.52	1,961,864.81	8,672,538.00	23	25
			Net	616,733.52	1,961,864.81	8,672,538.00	23	25
710 PROGRAM	Children's Social Services Programs		Revenue	124,244.32-	541,342.67-	1,794,885.00 -	30	25
			Expend.	424,570.32	1,303,694.63	4,466,751.00	29	25
			Net	300,326.00	762,351.96	2,671,866.00	29	25
711 PROGRAM	YIP Grant (Circle)-Dept of Public Safety		Revenue	0.00	9,320.18-	37,507.00 -	25	25
			Expend.	2,852.64	12,356.23	37,507.00	33	25
			Net	2,852.64	3,036.05	0.00	0	25
712 PROGRAM	CIRCLE Program		Revenue	0.00	10,000.00-	5,000.00 -	200	25
			Expend.	760.93	1,155.25	12,000.00	10	25
			Net	760.93	8,844.75-	7,000.00	126-	25
713 PROGRAM	STAY Program Grant (formerly SELF)		Revenue	0.00	10,125.00-	40,500.00 -	25	25
			Expend.	722.69	3,871.78	40,500.00	10	25
			Net	722.69	6,253.22-	0.00	0	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

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714 PROGRAM	PrimeWest Reinvestment Grant		Revenue					25
			Expend.	15,939.55	25,720.23	0.00	0	25
			Net	15,939.55	25,720.23	0.00	0	25
715 PROGRAM	Children Waivers		Revenue	27,828.50-	48,283.04-	94,000.00-	51	25
			Expend.	0.00	0.00	800.00	0	25
			Net	27,828.50-	48,283.04-	93,200.00-	52	25
716 PROGRAM	FGDM/Family Group Decision Making		Revenue	0.00	28,612.00-	123,032.00-	23	25
			Expend.	8,190.65	22,056.69	123,032.00	18	25
			Net	8,190.65	6,555.31-	0.00	0	25
717 PROGRAM	Family Assmt Response Grant/Discr Fund		Revenue	9,472.08-	9,472.08-	43,163.00-	22	25
			Expend.	723.96	6,179.24	43,163.00	14	25
			Net	8,748.12-	3,292.84-	0.00	0	25
718 PROGRAM	PSOP/Parent Support Outreach Program		Revenue	0.00	7,544.50-	28,587.00-	26	25
			Expend.	1,243.13	1,417.93	28,587.00	5	25
			Net	1,243.13	6,126.57-	0.00	0	25
719 PROGRAM	CCIP/Comm.Crime Intervention&Prevent		Revenue	0.00	49,221.74-	75,015.00-	66	25
			Expend.	14,788.87	38,042.60	75,015.00	51	25
			Net	14,788.87	11,179.14-	0.00	0	25
720 PROGRAM	Child Care/Child Protection		Revenue	400.00-	1,600.00-	20,000.00-	8	25
			Expend.	241.88	241.88	2,500.00	10	25
			Net	158.12-	1,358.12-	17,500.00-	8	25
721 PROGRAM	CC Basic Slide Fee/Cty Match to DHS		Revenue	1,692.00-	5,056.00-	19,500.00-	26	25
			Expend.	3,614.00	10,839.00	50,000.00	22	25
			Net	1,922.00	5,783.00	30,500.00	19	25
726 PROGRAM	MFIP/SW MN PIC		Revenue	459.00-	1,240.00-	10,000.00-	12	25
			Expend.					25
			Net	459.00-	1,240.00-	10,000.00-	12	25
730 PROGRAM	Chemical Dependency		Revenue	53,146.07-	84,322.21-	239,500.00-	35	25
			Expend.	10,011.46	43,831.80	165,500.00	26	25
			Net	43,134.61-	40,490.41-	74,000.00-	55	25
741 PROGRAM	Mental Health - Adults Only		Revenue	141,494.82-	419,934.72-	1,587,535.00-	26	25
			Expend.	86,461.28	355,527.80	2,498,584.00	14	25
			Net	55,033.54-	64,406.92-	911,049.00	7-	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

<u>Element</u>	<u>Description</u>	<u>Account Number</u>		<u>Current Month</u>	<u>Year-To-Date</u>	<u>Budget</u>	<u>% of Bdgt</u>	<u>% of Year</u>
742 PROGRAM	Mental Health - Children Only		Revenue	72,330.90-	280,584.11-	1,300,841.00-	22	25
			Expend.	104,731.47	312,777.28	1,485,674.00	21	25
			Net	32,400.57	32,193.17	184,833.00	17	25
750 PROGRAM	Developmental Disabilities		Revenue	124,204.85-	219,636.27-	807,219.00-	27	25
			Expend.	19,906.10	48,917.40	252,140.00	19	25
			Net	104,298.75-	170,718.87-	555,079.00-	31	25
760 PROGRAM	Adult Services		Revenue	146,549.25-	316,926.72-	1,609,694.00-	20	25
			Expend.	8,410.58	26,743.41	77,200.00	35	25
			Net	138,138.67-	290,183.31-	1,532,494.00-	19	25
765 PROGRAM	Adult Waivers		Revenue	114,346.08-	255,173.25-	785,000.00-	33	25
			Expend.	49,339.67	71,246.11	215,000.00	33	25
			Net	65,006.41-	183,927.14-	570,000.00-	32	25
431 DEPT	Social Services	Totals:	Revenue	926,114.12-	3,152,981.74-	21,190,855.00-	15	25
			Expend.	1,692,342.10	5,280,714.90	22,895,336.00	23	25
			Net	766,227.98	2,127,733.16	1,704,481.00	125	25
461 DEPT	Information Systems	0 PROGRAM	Revenue	1,152.71-	9,962.13-	85,000.00-	12	25
			Expend.	22,414.67	84,121.16	355,637.00	24	25
			Net	21,261.96	74,159.03	270,637.00	27	25
461 DEPT	Information Systems	Totals:	Revenue	1,152.71-	9,962.13-	85,000.00-	12	25
			Expend.	22,414.67	84,121.16	355,637.00	24	25
			Net	21,261.96	74,159.03	270,637.00	27	25
471 DEPT	LCTS Collaborative Agency	702 PROGRAM	Revenue	0.00	76,604.00-	0.00	0	25
			Expend.	0.00	76,604.00	0.00	0	25
			Net	0.00	0.00	0.00	0	25
471 DEPT	LCTS Collaborative Agency	Totals:	Revenue	0.00	76,604.00-	0.00	0	25
			Expend.	0.00	76,604.00	0.00	0	25
			Net	0.00	0.00	0.00	0	25
5 FUND	Human Services Fund	Totals:	Revenue	1,421,467.65-	5,612,248.30-	33,135,417.00-	17	25
			Expend.	2,475,709.23	7,818,847.73	33,135,417.00	24	25
			Net	1,054,241.58	2,206,599.43	0.00	0	25

Social Services Caseload:

Yearly Averages	Adult Services	Children's Services	Total Programs
2018	2683	617	3299
2019	2651	589	3241
2020	2623	572	3195
2021	2694	560	3254
2022	2729	567	3295
2023	2820	575	3395
2024	2727	579	3306
2025			

2025	Adult Services	Children's Services	Total Programs
January	2679	567	3246
February	2615	575	3190
March	2674	587	3261
April			0
May			0
June			0
July			0
August			0
September			0
October			0
November			0
December			0
Average	2656	576	3232

Adult - Social Services Caseload

Average	Adult Brain Injury (BI)	Adult Community Access for Disability Inclusion (CADI)	Adult Community Alternative Care (CAC)	Adult Essential Community Supports	Adult Mental Health (AMH)	Adult Protective Services (APS)	Adult Services (AS)	Alternative Care (AC)	Chemical Dependency (CD)	Developmental Disabilities (DD)	Elderly Waiver (EW)	Total Programs
2018	11	299	14	0	282	43	880	18	353	451	331	2683
2019	9	319	13	0	261	58	887	17	295	542	339	2651
2020	10	328	12	0	270	61	869	15	287	453	319	2623
2021	9	362	13	0	272	50	926	14	299	446	303	2609
2022	8	387	12	0	260	72	996	16	230	448	303	2671
2023	8	406	10	0	246	83	1065	17	228	450	306	2757
2024	10	394	11	0	231	111	972	21	206	463	310	2773
2025												

*Note: CADI name change and there is a new category (Adult Essential Community Supports)

2025	Adult Brain Injury (BI)	Adult Community Access for Disability Inclusion (CADI)	Adult Community Alternative Care (CAC)	Adult Essential Community Supports	Adult Mental Health (AMH)	Adult Protective Services (APS)	Adult Services (AS)	Alternative Care (AC)	Chemical Dependency (CD)	Developmental Disabilities (DD)	Elderly Waiver (EW)	Total Programs
January	9	388	11	0	246	132	948	18	189	442	296	2679
February	9	387	11	0	247	131	938	22	151	428	291	2615
March	9	389	11	0	253	140	950	20	186	427	289	2674
April												0
May												0
June												0
July												0
August												0
September												0
October												0
November												0
December												0
	9	388	11	0	249	134	945	20	175	432	292	2656

Children's - Social Services Caseload

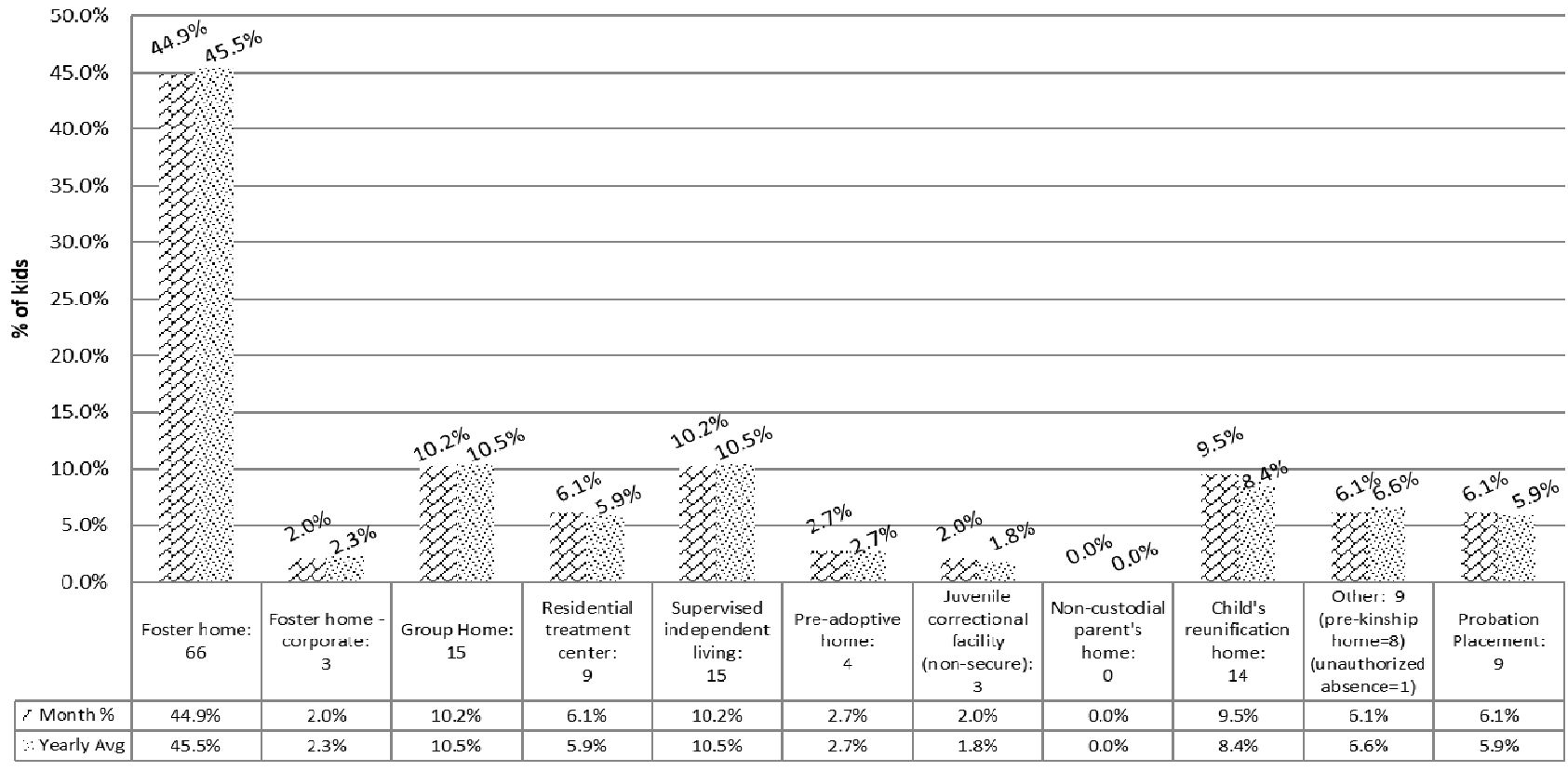
Average	Adolescent Independent Living (ALS)	Adoption	Child Brain Injury (BI)	Child Community Alternative Care (CAC)	Child Community Alternatives for Disabled Individuals (CADI)	Child Protection (CP)	Child Welfare (CW)	Children's Mental Health (CMH)	Early Intervention: Infants & Toddlers with Disabilities	Minor Parents (MP)	Parent Support Outreach Program (PSOP)	Total Programs
2018	46	23	0	11	40	180	182	110	0	0	25	604
2019	36	18	0	11	40	170	191	94	0	0	30	589
2020	30	29	0	12	48	163	178	82	0	0	32	572
2021	21	33	0	13	59	165	155	85	0	0	31	591
2022	23	30	0	13	64	176	145	78	0	0	38	592
2023	22	31	0	12	64	166	158	86	0	0	37	584
2024	21	19	0	11	64	162	168	105	0	0	30	642
2025												

2025	Adolescent Independent Living (ALS)	Adoption	Child Brain Injury (BI)	Child Community Alternative Care (CAC)	Child Community Alternatives for Disabled Individuals (CADI)	Child Protection (CP)	Child Welfare (CW)	Children's Mental Health (CMH)	Early Intervention: Infants & Toddlers with Disabilities	Minor Parents (MP)	Parent Support Outreach Program (PSOP)	Total Programs
January	20	9	0	9	58	149	192	100	0	0	30	567
February	21	13	0	9	58	153	191	103	0	0	27	575
March	22	12	0	9	58	155	196	106	0	0	29	587
April												0
May												0
June												0
July												0
August												0
September												0
October												0
November												0
December												0
	21	11	0	9	58	152	193	103	0	0	29	576

2025 KIDS IN OUT OF HOME PLACEMENT - BY COUNTY

	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	YTD Average	2024 Average
Lincoln	9	11	11										10	5
Lyon	65	65	64										65	70
Murray	15	14	13										14	17
Pipestone	7	11	13										10	19
Redwood	38	39	39										39	41
Rock	12	7	7										9	10
Monthly Totals	146	147	147	0	0	0	0	0	0	0	0	0		

March 2025 - Placements by Category
147 Kids in Placement



March 2025: Total kids in placement = 147

Total of 4 Children entered placement

1	Lyon	Foster Home
2	Pipestone	Foster Home
1	Redwood	Probation

Total of 4 Children were discharged from placement (discharges from previous month)

1	Lyon	Pre-kinship Home
1	Lyon	Supervised Independent Living
1	Murray	Child's Reunification Home
1	Redwood	Group Home

NON IVD COLLECTIONS

March 2025

PROGRAM	ACCOUNT	TOTAL
MSA/GRH	05-420-605.5803	1,251
TANF (MFIP/DWP/AFDC)	05-420-610.5803	1,228
GA	05-420-620.5803	220
GA Final Disposition Recovery	05-420-620.5804	3,653
FS	05-420-630.5803	259
CS (PI Fee, App Fee, etc)	05-420-640.5501	315
MA Probate Fees	05-420-650-5501	0
MA Recoveries & Estate Collections (25% retained by agency)	05-420-650.5803	218,038
REFUGEE	05-420-680.5803	0
CHILDRENS		
Court Visitor Fee	05-431-700.5514	0
Parental Fees, Holds	05-431-710.5501	29,846
OOH/FC Recovery	05-431-710.5803	8,027
CHILDCARE		
Licensing	05-431-720.5502	0
Corp FC Licensing	05-431-720.5505	400
Over Payments	05-431-721&722.5803	0
CHEMICAL DEPENDENCY		
SUD Assessment Fee	05-431-730.5504	2,280
CD Assessments	05-431-730.5519	2,086
Detox Fees	05-431-730.5520	17,358
SUD Treatment	05-431-730.5523	2,293
Over Payments	05-431-730.5803	0
MENTAL HEALTH		
Insurance Copay	05-431-740.5803	0
Over Payments	05-431-741 or 742.5803	3,059
DEVELOPMENTAL DISABILITIES		
Insurance Copay/Overpayments	05-431-750.5803	3,000
ADULT		
Court Visitor Fee	05-431-760.5515	0
Insurance Copay/Overpayments	05-431-760.5803	0
TOTAL NON-IVD COLLECTIONS		293,315



2025 Public Health Statistics

	WIC	Family Home Visiting	MnChoices PCA Assessments	Managed Care	Dental Varnish	Refugee Health	LTBI Medication Distribution	Water Tests	FPL Inspections	Imm	Car Seats	COVID Vaccine Admin
'12 Avg	1857	48	15	187	81							
'13 Avg	2302	37	21	211	90							
'14 Avg	2228	60	25	225	112	6	30					
'15 Avg	2259	86	23	238	112	12	36					
'16 Avg	2313	52	22	265	97	12	27					
'17 Avg	2217	47	22	290	56	9	25					
'18 Avg	2151	50	22	324	23	4	18	128	48	57	19	
'19 Avg	2018	31	10	246	18	4	10	131	47	63	20	
'20 Avg	2008	27	8	224	-	-	6	129	34	21	7	
'21 Avg	1921	19	8	195	-	1	4	132	41	24	9	633
'22 Avg	1984	35	9	189	-	1	17	171	47	41	12	4
'23 Avg	2096	33	11	175	-	4	2	133	41	57	16	-
'24 Avg	2059	30	12	234	-	7	4	118	40	55	19	-

	WIC	Family Home Visiting	MnChoices Assessments	Managed Care	Dental Varnish	Refugee Health	LTBI/DOT Medication Distribution	Water Tests	FPL Inspections	Imm	Car Seats
11/24	2010	24	10	184	0	6	1	109	37	175	16
12/24	2005	12	7	183	0	1	1	96	32	50	17
1/25	2018	14	12	231	0	2	1	113	30	65	24
2/25	2023	27	7	232	0	0	1	80	36	60	10
3/25		23	16	219	0	0	2	108	32	96	25
4/25											
5/25											
6/25											
7/25											
8/25											
9/25											
10/25											
11/25											
12/25											



Opioid Settlement Advisory Council Authorization Summary April 16, 2025 SWHHS Board Meeting

Authorize: Release round 3 application funding of \$400,000.00

Prioritize: Youth prevention and community awareness/prevention

- Included in the Board packet:
 - Round 3 Funding Timeline
 - Opioid Settlement Funding Application under \$1,500
 - Opioid Settlement Funding Application over \$1,500
 - Appendix A – Workplan OSF Round 3
 - Appendix B – Budget OSF Round 3
- With the release of these funds, the costs will be covered by the Opioid Settlement Funds (OSF) received by Southwest Health and Human Services from Lyon, Pipestone, Redwood and Rock Counties.
- Southwest Health and Human Services Public Health Division will manage the grant applications and bring forth the recommendations from the funding sub-committee to the June Board meeting. Administration costs up to 10% may be claimed.

Opioid Settlement Round 3 Timeline



April 16

Approval from CHB

Bringing forth the recommendations from the funding sub-committee for approval.

**April 21 -
May 23**

Round 3 Application Window

SWHHS will send out to community partners and organizations.

June 2

Sub-Committee Meeting

Review all applications and make recommendations to the community health board.

June 18

Approval from CHB

Bringing forth recommendations from the funding sub-committee for approval.

**Round 3 Grant Period:
July 1, 2025 - June 30, 2026**



SWHHS Opioid Settlement Funding Application

Round 3 – Proposals \$1,500 and under

(abbreviated application)

Summary Information

Awarding Agency Name	Southwest Health and Human Services
Agency Contacts	Kristin Deacon and Jenna Stephenson 3001 Maple Road Slayton, MN 56172 Opioid.settlementfunds@swhhsmin.gov 507-873-5475
Funding Title	Opioid Settlement Funding – Round 3
Estimated Total Funding	\$400,000 <i>*Priority will be given to youth prevention and community awareness</i>
Indirect Costs	It is expected that administrative costs, both direct and indirect, will represent a small portion of the overall program budget (10% or less)
Geographical Region Served	Lyon, Pipestone, Redwood & Rock Counties
Due Date	Friday, May 23, 2025 @ 4:30pm

Lyon, Pipestone, Redwood and Rock Counties, collectively, will receive around \$4 million dollars over the next 18 years from several multi-state settlements with opioid distributors and manufacturers. Participating counties have agreed to allocate their opioid settlement funding to SWHHS Public Health Department, who will lead a collaborative process with community partners to determine where funding will be spent. A Funding Subcommittee has been established to make recommendations to the SWHHS Community Health Board (CHB), who will make final funding decisions.

For information regarding the State of Minnesota’s settlements with opioid companies, [The Office of the Minnesota Attorney General: Fighting the Opioid Epidemic in Minnesota](#)

Funding will be awarded for projects aimed at helping individuals and communities harmed most by opioids and to prevent further harm. To be considered, proposals should target populations in the community that have been most impacted by addressing one of the following priorities:

1. Prevention
2. Harm Reduction
3. Criminal Justice/Response
4. Treatment and Recovery
5. Other strategies; including training professionals to prevent burnout, improve wellness and expand knowledge, etc.



For more information on overarching principles that should be adopted to ensure funds are spent effectively [Johns Hopkins Principles for the Use of Funds from the Opioid Litigation](#). Additional funding rounds are anticipated throughout the next several years.

Eligibility Criteria

1. Service Area – Organization must be located in and serve people from Lyon, Pipestone, Redwood or Rock Counties in Minnesota.
2. Eligibility Requirements - Who may apply?
 - Applicants who provide services related to opioid (mis)use including addressing prevention, harm reduction, criminal justice, treatment and recovery or other strategies related to opioid use.
 - Business Structure -
 - Businesses may include: for profit corporations; not for profit corporations; governmental entities and departments (city, county); schools
 - Operate sound business practices for a minimum of two years before being eligible to apply for funding, exceptions to be preapproved by SWHHS Community Health Board.
 - Exhibit financial accountability, reliability, stability, and appropriate service of value to persons served.
 - Capable of service, fiscal and administrative needs of project.
 - Demonstrate capacity of professional staff with appropriate licensure and experience.

Funding Information

1. This funding is available through Opioid Settlement funds.
2. All funding is subject to approval by SWHHS' Community Health Board.
3. Priority status will be given to youth prevention efforts and community awareness.
4. Funds can be used to develop new programs or expand current programs but cannot be used to supplant current funding that was not part of previous Opioid Settlement Funding rounds.
5. Based on proposals received, awarded amounts may be less than requested. Funding levels are at the sole discretion of SWHHS CHB.
6. This round of funding includes approximately \$ 400,000.
7. The grant period for this funding is tentatively July 1, 2025 to June 30, 2026.
8. Awardees must adhere to all compliance and reporting timelines as required.
9. Successful applicants may be eligible to receive subsequent awards.

Application Requirements

1. Agency Qualifications/Organizational Capacity (half page maximum)
 - Name of applicant/organization
 - Organization contact person for this application
 - Discuss your organization’s knowledge and experience in the services you are providing.
2. Description of Project and Services (one page maximum)
 - Identify the strategy category(ies) to be addressed.
 - Prevention
 - Harm Reduction
 - Criminal Justice/Response
 - Treatment and Recovery
 - Other
 - Discuss the evidence-based, evidence-informed programs or strategies to be implemented.
 - Describe the projected number of individuals to be served/impacted.
 - Briefly describe collaborating partners and their role in ensuring the success of the project. If applicable, attach letter of support from collaborating partners.
 - Are you requesting funding for the entire project or a portion of the project? Describe any other funding sources for this project.
 - How will this project be sustained?
3. Anticipated Project Outcomes and Evaluation (half page maximum)
 - Identify the anticipated project outcomes.
4. Reporting (one statement)
 - Provide a statement that the organization will adhere to all compliance and reporting timelines as required.
 - Anticipated reporting includes semi-annual and final progress reports.
5. Budget – Complete SWHHS Opioid Settlement Funding Budget and Justification form (Appendix B – Budget).
 - It is the applicant’s responsibility to keep clear and detailed records that demonstrate the Opioid Settlement dollars requested were used for the amount and purpose(s) outlined in the approved application. SWHHS and/or the Minnesota Attorney General’s Office reserves the right to audit the applicant’s records at any time without prior notice.



6. Submission of Funding Application \$1,500 and under

Complete applications will include:

- Narrative:
 - Agency Qualifications/Organizational Capacity, Description of Project and Services, Anticipated Project Outcomes and Evaluation, and Reporting
- Round 3 Appendix B - Budget Attachment

Additional Information for Applications

Questions can be sent to opioid.settlementfunding@swhhsmn.gov. Questions and answers will be posted to the SWHHS website. Closing date for all questions will be May 16, 2025 at 4:30pm.

Upon completion, Opioid Settlement Funding applications are to be submitted to Southwest Health and Human Services by May 23, 2025 at 4:30pm (Central Time). Applications received after 4:30pm Central Time on May 23, 2025 will not be reviewed for funding. Funding applications can be mailed or emailed to:

Opioid Settlement Funding Round 3

Attn: Kristin Deacon and Jenna Stephenson

Mailing Address:

Southwest Health and Human Services
3001 Maple Road
Slayton, MN 56172

Email:

opioid.settlementfunding@swhhsmn.gov

Please use: "Opioid Application Round 3 submission" as subject of email.

Notification of application receipt- you will receive a return email indicating your application was received. If you don't receive notification, please call Jenna Stephenson at 507-836-6144.

Opioid Settlement Funding requests will be reviewed by the Opioid Settlement Funding Sub-Committee. Supported proposals will be forwarded on to the SWHHS CHB for final approval. Proposals selected will be notified.



SWHHS Opioid Settlement Funding Application

Round 3 – Proposals over \$1,500

Summary Information

Awarding Agency Name	Southwest Health and Human Services
Agency Contacts	Kristin Deacon and Jenna Stephenson 3001 Maple Road Slayton, MN 56172 Opioid.settlementfunds@swhhsmn.gov 507-873-5475
Funding Title	Opioid Settlement Funding – Round 3
Estimated Total Funding	\$400,000 <i>*Priority will be given to youth prevention and community awareness</i>
Indirect Costs	It is expected that administrative costs, both direct and indirect, will represent a small portion of the overall program budget (10% or less)
Geographical Region Served	Lyon, Pipestone, Redwood & Rock Counties
Due Date	May 23, 2025 @ 4:30pm

Lyon, Pipestone, Redwood and Rock Counties, collectively, will receive around \$4 million dollars over the next 18 years from several multi-state settlements with opioid distributors and manufacturers. Participating counties have agreed to allocate their opioid settlement funding to SWHHS Public Health Department, who will lead a collaborative process with community partners to determine where funding will be spent. A Funding Subcommittee has been established to make recommendations to the SWHHS Community Health Board (CHB), who will make final funding decisions.

For information regarding the State of Minnesota’s settlements with opioid companies, [The Office of the Minnesota Attorney General: Fighting the Opioid Epidemic in Minnesota](#)

Funding will be awarded for projects aimed at helping individuals and communities harmed most by opioids and to prevent further harm. To be considered, proposals should target populations in the community that have been most impacted by addressing one of the following priorities:

1. Prevention
2. Harm Reduction
3. Criminal Justice/Response
4. Treatment and Recovery
5. Other strategies; including training professionals to prevent burnout, improve wellness and expand knowledge, etc.



For more information on overarching principles that should be adopted to ensure funds are spent effectively [Johns Hopkins Principles for the Use of Funds from the Opioid Litigation](#). Additional funding rounds are anticipated throughout the next several years.

Eligibility Criteria

1. Service Area – Organization must be located in and serve people from Lyon, Pipestone, Redwood or Rock Counties in Minnesota.
2. Eligibility Requirements - Who may apply?
 - Applicants who provide services related to opioid (mis)use including addressing prevention, harm reduction, criminal justice, treatment and recovery or other strategies related to opioid use.
 - Business Structure -
 - Businesses may include: for profit corporations; not for profit corporations; governmental entities and departments (city, county); schools
 - Operate sound business practices for a minimum of two years before being eligible to apply for funding, exceptions to be preapproved by SWHHS Community Health Board.
 - Exhibit financial accountability, reliability, stability, and appropriate service of value to persons served.
 - Capable of service, fiscal and administrative needs of project.
 - Demonstrate capacity of professional staff with appropriate licensure and experience.

Funding Information

1. This funding is available through Opioid Settlement funds.
2. All funding is subject to approval by SWHHS' Community Health Board.
3. Priority status will be given to youth prevention efforts and community awareness.
4. Funds can be used to develop new programs or expand current programs but cannot be used to supplant current funding that was not part of previous Opioid Settlement Funding rounds.
5. Based on proposals received, awarded amounts may be less than requested. Funding levels are at the sole discretion of SWHHS CHB.
6. This round of funding includes approximately \$ 400,000.
7. The grant period for this funding is tentatively July 1, 2025 to June 30, 2026.
8. Awardees must adhere to all compliance and reporting timelines as required.
9. Successful applicants may be eligible to receive subsequent awards.

Application Requirements

1. Agency Qualifications/Organizational Capacity (half page maximum)
 - Name of applicant/organization



-
- Organization contact person for this application
 - Discuss your organization’s knowledge and experience in the services you are providing.
 - Describe your organization’s experience with implementation, management, evaluation and reporting of grants.
2. Description of Project and Services (one page maximum)
- Identify the strategy category(ies) to be addressed.
 - Prevention
 - Harm Reduction
 - Criminal Justice/Response
 - Treatment and Recovery
 - Other
 - Discuss the evidence-based, evidence-informed programs or strategies to be implemented.
 - Describe the projected number of individuals to be served/impacted.
 - List titles and credentials of project staff only.
 - Briefly describe collaborating partners and their role in ensuring the success of the project. If applicable, attach letter of support from collaborating partners.
 - Are you requesting funding for the entire project or a portion of the project? Describe any other funding sources for this project.
 - How will this project be sustained?
3. Project Work Plan – Appendix A - Work Plan
- Complete the project work plan and timeline by completing the table below. If more than one strategy/project is identified, add additional project tables. See Appendix A – Work Plan.
4. Anticipated Project Outcomes and Evaluation (half page maximum)
- Identify the anticipated project outcomes.
 - Describe how the project’s success will be measured. How will you know if the project has had impact?
 - What process will be used for evaluation?
5. Reporting (one statement)
- Provide a statement that the organization will adhere to all compliance and reporting timelines as required.
 - Anticipated reporting includes semi-annual and final progress reports.
6. Budget – Complete SWHHS Opioid Settlement Funding Budget and Justification form. (Appendix B – Budget)
- It is the applicant’s responsibility to keep clear and detailed records that demonstrate the Opioid Settlement dollars requested were used for the amount and purpose(s)



outlined in the approved application. SWHHS and/or the Minnesota Attorney General's Office reserves the right to audit the applicant's records at any time without prior notice.

7. Submission of Funding Application Requests over \$1,500

Complete applications will include:

- Narrative:
 - Agency Qualifications/Organizational Capacity, Description of Project and Services, Anticipated Project Outcomes and Evaluation, and Reporting
- Round 3 Appendix A - Work Plan Attachment
- Round 3 Appendix B - Budget Attachment

Additional Information for Applications

Questions can be sent to opioid.settlementfunding@swhsmn.gov. Questions and answers will be posted to the SWHHS website. Closing date for all questions will be May 16, 2025 at 4:30pm.

Upon completion, Opioid Settlement Funding applications are to be submitted to Southwest Health and Human Services by May 23, 2025 at 4:30pm (Central Time). Applications received after 4:30pm Central Time on May 23, 2025 will not be reviewed for funding. Funding applications can be mailed or emailed to:

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Attn: Kristin Deacon and Jenna Stephenson

Mailing Address:

Southwest Health and Human Services
3001 Maple Road
Slayton, MN 56172

Email:

opioid.settlementfunding@swhsmn.gov

Please use: "Opioid Application Round 3 submission" as subject of email.

Notification of application receipt- you will receive a return email indicating your application was received. If you don't receive notification, please call Jenna Stephenson at 507-836-6144.

Opioid Settlement Funding requests will be reviewed by the Opioid Settlement Funding Sub-Committee. Supported proposals will be forwarded on to the SWHHS CHB for final approval. Proposals selected will be notified.



SWHHS Opioid Settlement Funding Application

Round 3 Appendix A - Work Plan Attachment

Project Work Plan

Complete the project work plan and timeline by completing the table below. If more than one strategy/project is identified, add additional project tables.

Only needed for funding requests OVER \$1,500

Project Category: (Choose at least 1)	<input type="checkbox"/> Prevention <input type="checkbox"/> Harm Reduction <input type="checkbox"/> Criminal Justice <input type="checkbox"/> Treatment and Recovery <input type="checkbox"/> Other				
Project Goal:					
Timeframe:					
Objective(s):					
Community(ies) Served:					
Implementation Activity <i>(Activities, steps or processes to achieve objectives)</i>	Milestones <i>(How will you know you have accomplished the activity)</i>	Start Date	End Date	Lead <i>(Name of person or group responsible for the activity)</i>	Key Partners <i>Individuals or organizations helping to implement the activity.</i>



Opioid Settlement Funding Application Round 3 Appendix B - Budget Attachment

Date:			
Applicant:			
Person completing form:			
Telephone #:		E Mail:	
Total Project Funding Table			

A. How much funding are you requesting from the Southwest Opioid Settlement Funds?	\$
B. Do you anticipate any additional funding for this project? <i>Include other grants, donations, fundraised amounts, budgeted dollars, etc.</i>	\$
C. How much do you or a partner anticipate contributing in-kind to the project? <i>Include staff/volunteer time, etc.</i>	\$
Total Project Cost (should equal the sum of the 3 lines above)	\$ -

	7/1/2025-6/30/2026
Budget Category	Amount requested
Salaries and Fringe	
Contractual Services	
Travel	
Supplies	
Other	
SUBTOTAL	\$ -
Indirect Costs (10% or less)	
TOTAL	\$ -

Budget Justification (only explain requested amount)


Salary and Fringe

Contractual Services
Travel
Supplies
Other
Please include Budget form with application. See application for submitting instructions.


April 2025

GRANTS ~ AGREEMENTS ~ CONTRACTS

for Board review and approval

 **Lac qui Parle Family Services (Madison, MN)** - 02/05/25 – 12/31/25; contract for case management services for referred child protection investigations, \$35/hour plus mileage at IRS rate (NEW).

Fiscal Note:

 **Lamar (Sioux Falls, SD)** – 03/01/25 to 09/30/25; billboard extension for Drug Free Communities grant, outside of Pipestone, \$2900 (renewal).

Fiscal Note:

 Signatures None
 Signatures Partial
 Signatures Completed