



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

**Board Agenda
Wednesday April 19, 2023
Marshall Government Center
Commissioners Room – 2nd Floor
9:00 a.m.**

HUMAN SERVICES

- A. Call to Order
- B. Pledge of Allegiance
- C. Consent Agenda
 1. Amend/Approval of Agenda
 2. Identification of Conflict of Interest
 3. Approval of 3/15/2023 Board Minutes
- D. Introduce New Staff
 - Stephanie Gundermann, Social Worker – Child Protection, Marshall
 - Allison Mead, Public Health Nurse, Pipestone
- E. Employee Recognition
 - Jada Kokesch, Eligibility Worker – Redwood Falls 1 Year
 - Michelle Giannelli, Eligibility Worker – Marshall 1 Year
 - Candya Griffin, OSS – Pipestone 1 Year
 - Tristan Nelson, Fraud Prevention Investigator – Luverne 1 Year
 - Josephine Schelhaas, Child Support Officer – Pipestone 1 Year
 - Leslie Erickson, Social Worker – Luverne 1 Year
 - D’Ajah Tye, Social Worker – Marshall 1 Year
 - Brittany Erickson, Social Worker – Slayton 1 Year
 - Shaniya Rogge, Social Worker – Pipestone 1 Year
 - Kaitlyn Roberts, Licensed Alcohol and Drug Counselor 1 Year
 - Chris Forry-Tauer, Public Health Nurse – Redwood Falls 10 years
 - Ann Orren, Community Public Health Supervisor – Marshall 10 years
 - Debra Seidel, Information Technology Specialist Sr. – Marshall 10 years
 - Heather Bruse, Social Worker – Marshall 10 years

HUMAN SERVICES (cont.)

- Jane Mellenthin, Eligibility Worker – Marshall 30 years
- Diana Voss, Eligibility Worker – Slayton 30 years
- Patrice Peterson, Eligibility Worker – Pipestone 35 years

F. Financial

G. Caseload

	<u>3/23</u>	<u>3/22</u>	<u>2/23</u>	<u>1/23</u>
Social Services	3,746	3,691	3,750	3,719
Licensing	394	402	392	400
Out-of-Home Placements	159	170	162	172
Income Maintenance	14,727	13,831	14,681	14,624
Child Support Cases	2,778	2,897	2,785	2,795
Child Support Collections	761,371	763,804	662,479	686,967
Non IV-D Collections	81,743	118,504	121,468	108,489

H. Discussion/Information

1. Licensing Services – Gail Bielen and Scott Winter

I. Decision Items

1. Prairie Lakes Youth Program Agreement – Cindy Nelson and Michelle Buysse

COMMUNITY HEALTH

J. Call to Order

K. Consent Agenda

1. Amend/Approval of Agenda
2. Identification of Conflict of Interest
3. Approval of 3/15/2023 Board Minutes

L. Financial

M. Caseload

	<u>3/23</u>	<u>2/23</u>	<u>1/23</u>
WIC	N/A	2074	2080
Family Home Visiting	45	18	35
PCA Assessments	16	12	10
Managed Care	157	129	196
Dental Varnishing	0	0	0
Refugee Health	4	6	0

COMMUNITY HEALTH (cont.)

Latent TB Medication Distribution	1	2	5
Water Tests	97	94	93
FPL Inspections	27	19	26
Immunizations	90	49	51
Car Seats	11	8	16

N. Discussion/ Information

1. Opioid Settlement Update - Ann Orren and Kristin Deacon
2. Southwest Healthy Community Survey – Carol Biren

O. Decision Items

- 1.

GOVERNING BOARD

P. Call to Order

Q. Consent Agenda

1. Amend/Approval of Agenda
2. Identification of Conflict of Interest
3. Approval of 3/15/2023 Board Minutes

R. Financial

S. Human Resources Statistics

	<u>3/23</u>	<u>3/22</u>	<u>2/23</u>	<u>1/23</u>
Number of Employees	235	224	232	231
Separations	2	4	1	1
New Hires	2		4	3

Current Open Positions	9
Public Health Nurses	3
Social Worker LADC	1
Child Support Officer	2
Social Worker DD	1
Social Worker AMH	1
Office Support Specialist, Sr.	1

T. Discussion/Information

1. Quarterly HR Report – Monica Christianson and Nancy Walker
2. Joint Personnel/Finance Meeting May 17, 2023

GOVERNING BOARD (cont.)

U. Decision Items

1. Allison Mead, Public Health Nurse, probationary appointment (12 months), \$27.27 hourly, effective 3/27/2023
2. Conner Bottger, County Agency Social Worker- Adult Mental Health, probationary appointment (12 months), \$24.60 hourly, effective 4/24/2023
3. Request to Renew Email Encryption Software – Chris Cauwels
4. Donations
 - Full Size Bed – Candace Jenniges – Marshall, MN
 - \$69.45 Diaper Donation – WIC - First Lutheran Church – Pipestone, MN
 - \$550.00 Cash Donation in Honor of Past Employee JoAnn Ostby for Elderly Home Care – Family Donation - Redwood Falls, MN
 - Diaper Donation – Use Wherever Needed - Aurora Moore – Slayton, MN
 - Diaper Donation – St. Ann’s Catholic Church – WIC - Slayton, MN
 - 2 Large Duffle Bags – Anonymous – Marshall, MN
 - Various Clothing Items – Heather Gordon – Marshall, MN
5. Contracts

V. Adjournment

Next Meeting Dates:
Wednesday, May 17, 2023 – Marshall
Wednesday, June 21, 2023 – Marshall
Wednesday, July 19, 2023 – Marshall

SOUTHWEST HEALTH & HUMAN SERVICES

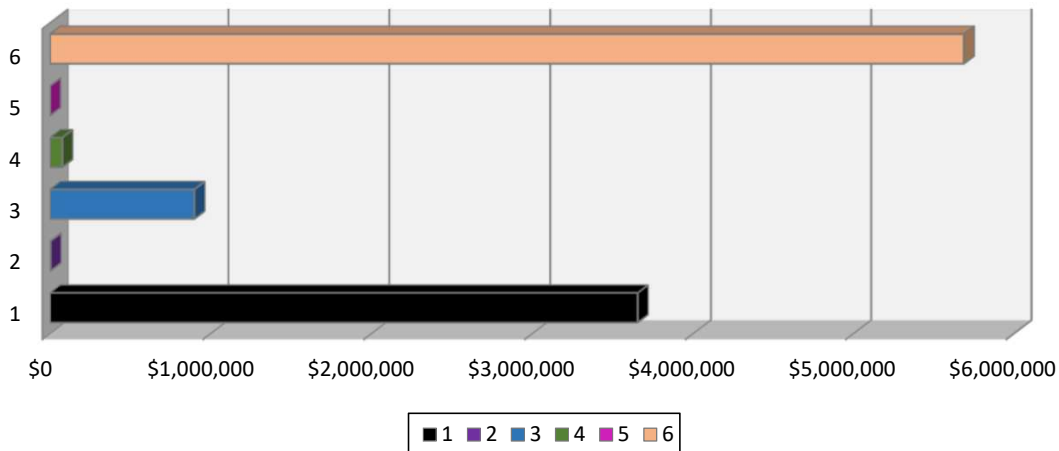
Ivanhoe, Marshall, Slayton, Pipestone, Redwood and Luverne Offices

SUMMARY OF FINANCIAL ACCOUNTS REPORT For the Month Ending: **March 31, 2023**

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

Description	Month	Running Balance	
BEGINNING BALANCE		\$4,906,002	
RECEIPTS			
Monthly Receipts	1,931,586		
County Contribution	0		
Interest on Savings	20,956		
TOTAL MONTHLY RECEIPTS		1,952,542	
DISBURSEMENTS			
Monthly Disbursements	3,205,148		
TOTAL MONTHLY DISBURSEMENTS		3,205,148	
ENDING BALANCE		\$3,653,396	
REVENUE			
<i>Checking/Money Market</i>	<i>\$3,653,396</i>		
<i>SS Benefits Checking</i>	<i>\$3,000</i>		
<i>Bremer Savings</i>	<i>\$897,004</i>		
<i>First Interstate Bank Savings</i>	<i>\$75,693</i>		
<i>CD or Term Investment - Magic Fund</i>	<i>\$0</i>		
<i>Investments - MAGIC Fund</i>	<i>\$5,688,148</i>		
ENDING BALANCE		\$10,317,241	March 2022 Ending Balance \$8,757,033
DESIGNATED/RESTRICTED FUNDS			March 2022 Ending Balance
Agency Health Insurance		\$767,126	\$1,020,096
LCTS Lyon Murray Collaborative		\$197,735	
LCTS Rock Pipestone Collaborative		\$57,546	
LCTS Redwood Collaborative		\$105,273	
Local Advisory Council		\$678	March 2022 Ending Balance
AVAILABLE CASH BALANCE		\$9,188,884	\$7,368,588

REVENUE DESIGNATION



SOUTHWEST HEALTH AND HUMAN SERVICES CHECK REGISTER

MARCH 2023

DATE	RECEIPT or CHECK #	DESCRIPTION	+ DEPOSITS	-DISBURSEMENTS	BALANCE
	BALANCE FORWARD				4,906,001.52
03/01/23	VOID 16311	Disb		(723.68)	4,906,725.20
03/02/23	10349	Disb		83,137.56	4,823,587.64
03/02/23	VOID 126416	Disb		(760.00)	4,824,347.64
03/03/23	126474-126505	Disb		7,783.01	4,816,564.63
03/03/23	16330-16338 ACH	Disb		945.00	4,815,619.63
03/03/23	126506-126556	Disb		89,931.87	4,725,687.76
03/03/23	16339-16400 ACH	Disb		82,988.75	4,642,699.01
03/03/23	52532-52579	Deposit	365,515.13		5,008,214.14
03/06/23	10350	Disb		72,924.60	4,935,289.54
03/07/23	52580-52602	Depost	144,358.79		5,079,648.33
03/07/23	10351	Disb		2,840.71	5,076,807.62
03/08/23	VOID 126495	Disb		(48.40)	5,076,856.02
03/09/23	10352	Disb		169.10	5,076,686.92
03/09/23	10353	Disb		14,434.42	5,062,252.50
03/10/23	10616-10633	Payroll		150,017.62	4,912,234.88
03/10/23	81313-81564 ACH	Payroll		544,441.70	4,367,793.18
03/10/23	126557- 126580	Disb		2,595.93	4,365,197.25
03/10/23	16401- 16414 ACH	Disb		993.16	4,364,204.09
03/10/23	126581-126632	Disb		178,267.03	4,185,937.06
03/10/23	16415-16469 ACH	Disb		127,904.33	4,058,032.73
03/10/23	52603-52649	Deposit	259,218.18		4,317,250.91
03/14/23	10354	Disb		14,828.44	4,302,422.47
03/15/23	10355	Disb		448.59	4,301,973.88
03/14/23	52650-52669	Deposit	9,694.52		4,311,668.40
03/16/23	10356	Disb		24,666.30	4,287,002.10
03/17/23	126633-126672	Disb		6,997.90	4,280,004.20
03/17/23	16470-16527 ACH	Disb		9,712.60	4,270,291.60
03/17/23	126673-126777	Disb		76,110.92	4,194,180.68
03/17/23	16528-16664 ACH	Disb		85,308.99	4,108,871.69
03/17/23	126778-126816	Disb		14,807.48	4,094,064.21
03/17/23	16665-16675	Disb		846.84	4,093,217.37
03/17/23	126817-126869	Disb		121,377.16	3,971,840.21
03/17/23	16676-16695	Disb		115,384.09	3,856,456.12
03/17/23	52670-52708	Deposit	144,293.46		4,000,749.58
03/20/23	10357	Disb		196.00	4,000,553.58
03/20/23	10358	Disb		10,595.99	3,989,957.59
03/21/23	52709-52742	Deposit	98,461.59		4,088,419.18
03/23/23	VOID 126866	Disb		(140.00)	4,088,559.18
03/23/23	10359	Disb		36,625.25	4,051,933.93
03/24/23	10634-10653	Payroll		150,124.20	3,901,809.73
03/24/23	81565-81812 ACH	Payroll		547,636.57	3,354,173.16
03/24/23	126870-126888	Disb		3,357.05	3,350,816.11
03/24/23	16696-16710 ACH	Disb		2,949.56	3,347,866.55
03/24/23	126889-126937	Disb		247,763.81	3,100,102.74
03/24/23	16711-16732 ACH	Disb		19,832.62	3,080,270.12
03/24/23	10360	Disb		710.75	3,079,559.37
03/24/23	52743-52796	Deposit	295,289.82		3,374,849.19
03/27/23	10361	Disb		14,827.88	3,360,021.31
03/27/23	10362	Disb		434.60	3,359,586.71
03/28/23	52797-52841	Deposit	167,947.76		3,527,534.47
03/29/23	transfer from SS Account	Transfer	4,779.00		3,532,313.47
03/30/23	10363	Disb		19,877.61	3,512,435.86
03/31/23	126938-126957	Disb		2,570.47	3,509,865.39
03/31/23	16733-16738 ACH	Disb		1,150.34	3,508,715.05
03/31/23	126958-126998	Disb		283,876.70	3,224,838.35
03/31/23	16739-16755 ACH	Disb		35,106.81	3,189,731.54
03/31/23	VOID 126981	Disb		(680.00)	3,190,411.54
03/31/23	52842-52873	Deposit	462,984.00		3,653,395.54
					3,653,395.54
					3,653,395.54
	balanced 4/3/23 js	TOTALS	1,952,542.25	3,205,148.23	

Checking - SS Beneficiaries
 Savings - Bremer
 Savings - First Interstate Bank
 Investments - Magic Fund

3,000.00
897,004.09
75,693.19
5,688,147.87

TOTAL CASH BALANCE

10,317,240.69

Southwest Health and Human Services



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4/3/23 11:06AM

TREASURER'S CASH TRIAL BALANCE

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As of Date: 03/2023

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Southwest Health and Human Services



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TREASURER'S CASH TRIAL BALANCE

As of 03/2023

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<u>Fund</u>	<u>Beginning Balance</u>	<u>This Month</u>	<u>YTD</u>	<u>Current Balance</u>
1 Health Services Fund	3,958,324.87			
Receipts		307,392.59	1,425,998.25	
Disbursements		38,553.98-	169,724.94-	
Payroll		231,884.77-	692,023.30-	
Fund Total		36,953.84	564,250.01	4,522,574.88
5 Human Services Fund		410	General Administration	
	561,625.96-			
Receipts		63,995.79	188,614.15	
Disbursements		61,234.82-	185,706.67-	
Payroll		8,001.57-	26,447.69-	
Dept Total		5,240.60-	23,540.21-	585,166.17-
5 Human Services Fund		420	Income Maintenance	
	3,483,235.92			
Receipts		344,915.11	1,856,078.33	
Disbursements		589,846.51-	1,309,486.45-	
Payroll		366,295.54-	1,086,285.68-	
Dept Total		611,226.94-	539,693.80-	2,943,542.12
5 Human Services Fund		431	Social Services	
	7,637,971.96			
Receipts		829,790.37	3,047,067.00	
Disbursements		113,942.56-	334,663.97-	
SSIS		658,588.11-	1,727,881.88-	
Payroll		759,682.85-	2,243,900.70-	
Dept Total		702,423.15-	1,259,379.55-	6,378,592.41
5 Human Services Fund		461	Information Systems	
	4,003,627.67-			
Receipts		7,945.58	13,543.48	
Disbursements		0.00	1,878.02-	
Payroll		26,355.36-	78,697.44-	
Dept Total		18,409.78-	67,031.98-	4,070,659.65-

Southwest Health and Human Services



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TREASURER'S CASH TRIAL BALANCE

As of 03/2023

<u>Fund</u>	<u>Beginning Balance</u>	<u>This Month</u>	<u>YTD</u>	<u>Current Balance</u>
5 Human Services Fund	471	LCTS Collaborative Agency		
	0.00			
Receipts		0.00	78,111.00	
Disbursements		78,111.00-	78,111.00-	
Dept Total		78,111.00-	0.00	0.00
Fund Total	6,555,954.25	1,415,411.47-	1,889,645.54-	4,666,308.71
 61 Agency Health Insurance				
	623,422.50			
Receipts		341,347.66	933,895.57	
Disbursements		252,701.16-	790,192.14-	
Fund Total		88,646.50	143,703.43	767,125.93
 71 LCTS Lyon Murray Collaborative Fund	471	LCTS Collaborative Agency		
	194,668.51			
Receipts		34,716.00	34,716.00	
Disbursements		19,950.00-	31,650.00-	
Dept Total		14,766.00	3,066.00	197,734.51
Fund Total	194,668.51	14,766.00	3,066.00	197,734.51
 73 LCTS Rock Pipestone Collaborative Fund	471	LCTS Collaborative Agency		
	47,935.81			
Receipts		11,857.00	12,507.00	
Disbursements		0.00	2,897.00-	
Dept Total		11,857.00	9,610.00	57,545.81
Fund Total	47,935.81	11,857.00	9,610.00	57,545.81
 75 Redwood LCTS Collaborative	471	LCTS Collaborative Agency		
	73,734.51			
Receipts		31,538.00	31,538.00	
Dept Total		31,538.00	31,538.00	105,272.51

Southwest Health and Human Services



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TREASURER'S CASH TRIAL BALANCE

As of 03/2023

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<u>Fund</u>	<u>Beginning Balance</u>	<u>This Month</u>	<u>YTD</u>	<u>Current Balance</u>
Fund Total	73,734.51	31,538.00	31,538.00	105,272.51
77 Local Advisory Council	477 Local Advisory Council			
	678.34			
Dept Total		0.00	0.00	678.34
Fund Total	678.34	0.00	0.00	678.34
All Funds	11,454,718.79			
Receipts		1,973,498.10	7,622,068.78	
Disbursements		1,154,340.03-	2,904,310.19-	
SSIS		658,588.11-	1,727,881.88-	
Payroll		1,392,220.09-	4,127,354.81-	
Total		1,231,650.13-	1,137,478.10-	10,317,240.69

Southwest Health and Human Services



RM- Stmt of Revenues & Expenditures

As Of 03/2023

Report Basis: Cash

DESCRIPTION	CURRENT MONTH	YEAR TO- DATE	2023 BUDGET	% OF BUDG	% OF YEAR	
FUND 1 HEALTH SERVICES FUND						
REVENUES						
CONTRIBUTIONS FROM COUNTIES	0.00	262,346.00-	1,049,384.00-	25	25	
INTERGOVERNMENTAL REVENUES	71,965.68-	479,476.75-	168,500.00-	285	25	
STATE REVENUES	82,386.69-	176,291.44-	1,076,231.00-	16	25	
FEDERAL REVENUES	110,142.61-	372,738.79-	1,279,428.00-	29	25	
FEES	39,248.60-	123,624.45-	527,650.00-	23	25	
EARNINGS ON INVESTMENTS	3,472.39-	10,434.33-	1,100.00-	949	25	
MISCELLANEOUS REVENUES	171.52-	1,081.39-	5,950.00-	18	25	
TOTAL REVENUES	307,387.49-	1,425,993.15-	4,108,243.00-	35	25	10%
EXPENDITURES						
PROGRAM EXPENDITURES	0.00	0.00	0.00	0	25	over
PAYROLL AND BENEFITS	231,879.67	692,018.20	3,281,440.00	21	25	
OTHER EXPENDITURES	38,553.98	169,724.94	826,803.00	21	25	
TOTAL EXPENDITURES	270,433.65	861,743.14	4,108,243.00	21	25	4% under

Southwest Health and Human Services



RM- Stmt of Revenues & Expenditures

As Of 03/2023

Report Basis: Cash

DESCRIPTION	CURRENT MONTH	YEAR TO- DATE	2023 BUDGET	% OF BUDG	% OF YEAR	
FUND 5 HUMAN SERVICES FUND						
REVENUES						
CONTRIBUTIONS FROM COUNTIES	0.00	733,616.72-	12,552,080.00-	6	25	
INTERGOVERNMENTAL REVENUES	0.00	51,985.50-	268,863.00-	19	25	
STATE REVENUES	393,924.83-	1,128,511.48-	5,815,087.00-	19	25	
FEDERAL REVENUES	630,118.76-	2,147,403.38-	7,595,371.00-	28	25	
FEES	249,725.95-	536,939.23-	2,414,700.00-	22	25	
EARNINGS ON INVESTMENTS	17,602.91-	54,021.84-	4,600.00-	1,174	25	
MISCELLANEOUS REVENUES	108,857.03	341,553.02-	1,440,400.00-	24	25	
TOTAL REVENUES	1,182,515.42-	4,994,031.17-	30,091,101.00-	17	25	8% under
EXPENDITURES						
PROGRAM EXPENDITURES	1,205,326.50	2,776,265.17	12,079,777.00	23	25	
PAYROLL AND BENEFITS	1,159,092.79	3,434,512.48	15,281,056.00	22	25	
OTHER EXPENDITURES	235,026.04	674,405.39	2,730,268.00	25	25	
TOTAL EXPENDITURES	2,599,445.33	6,885,183.04	30,091,101.00	23	25	2% 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.	1,688.79	7,976.11	0.00	0
			Net	1,688.79	7,976.11	0.00	0
910 PROGRAM	CHA/ CHIP		Revenue	699.86 -	699.86 -	60,000.00 -	1
			Expend.	1,575.15	3,898.47	84,834.00	5
			Net	875.29	3,198.61	24,834.00	13
930 PROGRAM	Administration		Revenue	3,554.53 -	273,769.91 -	1,056,434.00 -	26
			Expend.	51,852.28	164,194.27	704,150.00	23
			Net	48,297.75	109,575.64 -	352,284.00 -	31
410 DEPT	General Administration	Totals:	Revenue	4,254.39 -	274,469.77 -	1,116,434.00 -	25
			Expend.	55,116.22	176,068.85	788,984.00	22
			Net	50,861.83	98,400.92 -	327,450.00 -	30
481 DEPT	Nursing						
100 PROGRAM	Family Health		Revenue	1,546.54 -	2,946.54 -	22,500.00 -	13
			Expend.	1,887.15	4,670.44	17,862.00	26
			Net	340.61	1,723.90	4,638.00 -	37 -
103 PROGRAM	Follow Along Program		Revenue	3,598.98 -	6,098.16 -	32,900.00 -	19
			Expend.	2,603.00	9,101.22	64,179.00	14
			Net	995.98 -	3,003.06	31,279.00	10
110 PROGRAM	TANF		Revenue	0.00	28,756.22 -	127,876.00 -	22
			Expend.	76.98	19,803.50	127,673.00	16
			Net	76.98	8,952.72 -	203.00 -	4,410
130 PROGRAM	WIC		Revenue	84,331.00 -	194,531.00 -	525,000.00 -	37
			Expend.	46,176.60	133,895.67	562,507.00	24
			Net	38,154.40 -	60,635.33 -	37,507.00	162 -
140 PROGRAM	Peer Breastfeeding Support Program		Revenue				25
			Expend.	0.00	0.66 -	0.00	0
			Net	0.00	0.66 -	0.00	0
210 PROGRAM	CTC Outreach		Revenue	26,320.98 -	56,044.08 -	179,961.00 -	31
			Expend.	12,419.34	38,749.12	184,017.00	21
			Net	13,901.64 -	17,294.96 -	4,056.00	426 -

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>
265 PROGRAM	Strong Foundations FHV		Revenue	3,626.09-	27,798.40-	195,000.00-	14	25
			Expend.	6,560.01	20,364.37	156,792.00	13	25
			Net	2,933.92	7,434.03-	38,208.00-	19	25
270 PROGRAM	Maternal Child Health - Title V		Revenue	11,417.84-	30,523.16-	232,037.00-	13	25
			Expend.	11,456.95	41,628.04	285,070.00	15	25
			Net	39.11	11,104.88	53,033.00	21	25
280 PROGRAM	MCH Dental Health		Revenue	0.00	0.00	1,000.00-	0	25
			Expend.	27.92	879.05	2,496.00	35	25
			Net	27.92	879.05	1,496.00	59	25
285 PROGRAM	MCH Blood Lead		Revenue					25
			Expend.	302.32	1,250.53	11,723.00	11	25
			Net	302.32	1,250.53	11,723.00	11	25
295 PROGRAM	MCH Car Seat Program		Revenue	1,602.18-	3,517.22-	35,000.00-	10	25
			Expend.	2,640.56	8,231.24	63,861.00	13	25
			Net	1,038.38	4,714.02	28,861.00	16	25
300 PROGRAM	Case Management		Revenue	32,110.32-	85,092.72-	466,000.00-	18	25
			Expend.	25,378.89	90,801.11	424,559.00	21	25
			Net	6,731.43-	5,708.39	41,441.00-	14-	25
330 PROGRAM	MNChoices		Revenue	18,935.33-	49,903.33-	182,000.00-	27	25
			Expend.	20,229.60	62,256.67	222,008.00	28	25
			Net	1,294.27	12,353.34	40,008.00	31	25
603 PROGRAM	Disease Prevention and Control		Revenue	16,085.87-	26,953.28-	164,920.00-	16	25
			Expend.	14,986.78	44,502.53	269,599.00	17	25
			Net	1,099.09-	17,549.25	104,679.00	17	25
660 PROGRAM	MIIC		Revenue					25
			Expend.	3.50	37.03	2,237.00	2	25
			Net	3.50	37.03	2,237.00	2	25
481 DEPT	Nursing	Totals:	Revenue	199,575.13-	512,164.11-	2,164,194.00-	24	25
			Expend.	144,749.60	476,169.86	2,394,583.00	20	25
			Net	54,825.53-	35,994.25-	230,389.00	16-	25
483 DEPT	Health Education							
500 PROGRAM	Direct Client Services		Revenue	1,868.14-	1,868.14-	950.00-	197	25
			Expend.	271.04	2,554.41	19,002.00	13	25
			Net	1,597.10-	686.27	18,052.00	4	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>
510 PROGRAM	SHIP		Revenue	23,382.97 -	68,543.38 -	224,631.00 -	31	25
			Expend.	22,320.97	62,236.26	223,619.00	28	25
			Net	1,062.00 -	6,307.12 -	1,012.00 -	623	25
540 PROGRAM	Toward Zero Deaths (TZD) Safe Roads		Revenue	0.00	1,032.00 -	16,768.00 -	6	25
			Expend.	147.69	1,161.50	16,829.00	7	25
			Net	147.69	129.50	61.00	212	25
541 PROGRAM	Toward Zero Deaths (TZD) Safe Roads		Revenue	0.00	503.49 -	16,768.00 -	3	25
			Expend.	166.74	735.83	16,829.00	4	25
			Net	166.74	232.34	61.00	381	25
551 PROGRAM	Pipestone Drug Free Communities		Revenue	0.00	41,147.36 -	223,950.00 -	18	25
			Expend.	11,993.01	32,881.12	223,950.00	15	25
			Net	11,993.01	8,266.24 -	0.00	0	25
560 PROGRAM	Opioid Settlement		Revenue	68,943.68 -	333,008.75 -	0.00	0	25
			Expend.	3,787.66	9,030.40	0.00	0	25
			Net	65,156.02 -	323,978.35 -	0.00	0	25
570 PROGRAM	Regional Health Equity Network Grant		Revenue					25
			Expend.	79.48	79.48	0.00	0	25
			Net	79.48	79.48	0.00	0	25
900 PROGRAM	Emergency Preparedness		Revenue	0.00	21,402.12 -	94,148.00 -	23	25
			Expend.	6,068.16	20,186.54	97,493.00	21	25
			Net	6,068.16	1,215.58 -	3,345.00	36 -	25
905 PROGRAM	COVID- 19 Pandemic		Revenue	0.00	12,875.21 -	0.00	0	25
			Expend.	1,830.46	6,246.84	0.00	0	25
			Net	1,830.46	6,628.37 -	0.00	0	25
906 PROGRAM	COVID- 19 Vaccination Planning Grant		Revenue	0.00	551.64 -	0.00	0	25
			Expend.	142.62	454.00	0.00	0	25
			Net	142.62	97.64 -	0.00	0	25
483 DEPT	Health Education	Totals:	Revenue	94,194.79 -	480,932.09 -	577,215.00 -	83	25
			Expend.	46,807.83	135,566.38	597,722.00	23	25
			Net	47,386.96 -	345,365.71 -	20,507.00	1,684 -	25
485 DEPT	Environmental Health							
800 PROGRAM	Environmental		Revenue	3,070.00 -	146,558.00 -	217,900.00 -	67	25
			Expend.	18,491.51	57,506.11	240,944.00	24	25
			Net	15,421.51	89,051.89 -	23,044.00	386 -	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</u> <u>Bdgt</u>	<u>%of</u> <u>Year</u>
809 PROGRAM	Environmental Water Lab		Revenue	6,293.18 -	11,869.18 -	32,500.00 -	37	25
			Expend.	5,268.49	16,431.94	86,010.00	19	25
			Net	1,024.69 -	4,562.76	53,510.00	9	25
485 DEPT	Environmental Health	Totals:	Revenue	9,363.18 -	158,427.18 -	250,400.00 -	63	25
			Expend.	23,760.00	73,938.05	326,954.00	23	25
			Net	14,396.82	84,489.13 -	76,554.00	110 -	25
1 FUND	Health Services Fund	Totals:	Revenue	307,387.49 -	1,425,993.15 -	4,108,243.00 -	35	25
			Expend.	270,433.65	861,743.14	4,108,243.00	21	25
			Net	36,953.84 -	564,250.01 -	0.00	0	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.	6,759.04	25,046.54	89,449.00	28
			Net	6,759.04	25,046.54	89,449.00	28
410 DEPT	General Administration	Totals:	Revenue				25
			Expend.	6,759.04	25,046.54	89,449.00	28
			Net	6,759.04	25,046.54	89,449.00	28
420 DEPT	Income Maintenance						
600 PROGRAM	Income Maint Administrative/ Overhea		Revenue	6,865.30 -	268,290.53 -	3,950,641.00 -	7
			Expend.	121,924.25	359,778.24	1,611,243.00	22
			Net	115,058.95	91,487.71	2,339,398.00 -	4 -
601 PROGRAM	Income Maint/ Random Moment Payro		Revenue				25
			Expend.	218,094.53	643,737.90	2,841,938.00	23
			Net	218,094.53	643,737.90	2,841,938.00	23
602 PROGRAM	Income Maint FPI Investigator		Revenue	0.00	26,474.00 -	130,000.00 -	20
			Expend.	9,783.13	27,668.40	117,717.00	24
			Net	9,783.13	1,194.40	12,283.00 -	10 -
605 PROGRAM	MN Supplemental Aid (MSA)/ GRH		Revenue	6,149.46 -	10,690.52 -	50,300.00 -	21
			Expend.	3,022.71	15,699.89	50,000.00	31
			Net	3,126.75 -	5,009.37	300.00 -	1,670 -
610 PROGRAM	TANF(AFDC/ MFIP/ DWP)		Revenue	794.00 -	1,519.00 -	8,400.00 -	18
			Expend.	161.00	161.00	5,040.00	3
			Net	633.00 -	1,358.00 -	3,360.00 -	40
620 PROGRAM	General Asst (GA) / Burials		Revenue	89.00 -	89.61 -	36,500.00 -	0
			Expend.	28,547.00	81,241.01	351,000.00	23
			Net	28,458.00	81,151.40	314,500.00	26
630 PROGRAM	Food Support (FS)		Revenue	14,540.00 -	196,259.39 -	553,000.00 -	35
			Expend.	20.63	1,067.23	2,500.00	43
			Net	14,519.37 -	195,192.16 -	550,500.00 -	35
640 PROGRAM	Child Support (IVD)		Revenue	42,325.27 -	319,270.72 -	1,555,233.00 -	21
			Expend.	83,061.67	253,937.42	1,271,035.00	20
			Net	40,736.40	65,333.30 -	284,198.00 -	23

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

Element	Description	Account Number		Current Month	Year-To-Date	Budget	% of Bdgt	% of Year
650 PROGRAM	Medical Assistance (MA)		Revenue	466,103.35 -	1,225,136.83 -	4,168,000.00 -	29	25
			Expend.	491,527.13	1,012,481.04	3,105,000.00	33	25
			Net	25,423.78	212,655.79 -	1,063,000.00 -	20	25
680 PROGRAM	Refugee Cash Assistance (RCA)		Revenue	0.00	299.00 -	0.00	0	25
			Expend.					25
			Net	0.00	299.00 -	0.00	0	25
420 DEPT	Income Maintenance	Totals:	Revenue	536,866.38 -	2,048,029.60 -	10,452,074.00 -	20	25
			Expend.	956,142.05	2,395,772.13	9,355,473.00	26	25
			Net	419,275.67	347,742.53	1,096,601.00 -	32	25
431 DEPT	Social Services							
0 PROGRAM	...		Revenue	194,797.09	0.00	0.00	0	25
			Expend.					25
			Net	194,797.09	0.00	0.00	0	25
700 PROGRAM	Social Service Administrative/ Overhea		Revenue	56,464.66 -	1,076,631.12 -	11,396,200.00 -	9	25
			Expend.	209,434.50	638,430.39	3,159,729.00	20	25
			Net	152,969.84	438,200.73 -	8,236,471.00 -	5	25
701 PROGRAM	Social Services/ SSTS		Revenue					25
			Expend.	653,113.60	1,922,205.75	8,322,128.00	23	25
			Net	653,113.60	1,922,205.75	8,322,128.00	23	25
710 PROGRAM	Children's Social Services Programs		Revenue	152,332.76 -	421,183.35 -	2,189,242.00 -	19	25
			Expend.	355,233.49	1,009,063.16	4,313,127.00	23	25
			Net	202,900.73	587,879.81	2,123,885.00	28	25
711 PROGRAM	YIP Grant (Circle)- Dept of Public Safet		Revenue	0.00	8,024.07 -	0.00	0	25
			Expend.	2,255.08	8,575.34	0.00	0	25
			Net	2,255.08	551.27	0.00	0	25
712 PROGRAM	CIRCLE Program		Revenue	0.00	5,000.00 -	5,000.00 -	100	25
			Expend.	496.73	1,401.19	23,379.00	6	25
			Net	496.73	3,598.81 -	18,379.00	20	25
713 PROGRAM	STAY Program Grant (formerly SELF)		Revenue	16,006.00 -	16,006.00 -	51,500.00 -	31	25
			Expend.	1,225.09	4,539.47	51,500.00	9	25
			Net	14,780.91 -	11,466.53 -	0.00	0	25
715 PROGRAM	Children Waivers		Revenue	12,848.18 -	18,064.48 -	220,000.00 -	8	25
			Expend.					25
			Net	12,848.18 -	18,064.48 -	220,000.00 -	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>
716 PROGRAM	FGDM/ Family Group Decision Making		Revenue	0.00	22,820.52 -	123,032.00 -	19	25
			Expend.	7,896.77	21,377.58	123,032.00	17	25
			Net	7,896.77	1,442.94 -	0.00	0	25
717 PROGRAM	Family Assmt Response Grant/ Discr F		Revenue	11,977.48 -	11,977.48 -	38,506.00 -	31	25
			Expend.	4,836.52	9,164.54	38,506.00	24	25
			Net	7,140.96 -	2,812.94 -	0.00	0	25
718 PROGRAM	PSOP/ Parent Support Outreach Progra		Revenue	10,118.31 -	10,118.31 -	33,156.00 -	31	25
			Expend.	1,120.11	4,245.71	33,156.00	13	25
			Net	8,998.20 -	5,872.60 -	0.00	0	25
720 PROGRAM	Child Care/ Child Protection		Revenue	2,050.00 -	5,150.00 -	18,500.00 -	28	25
			Expend.	584.30	884.30	2,700.00	33	25
			Net	1,465.70 -	4,265.70 -	15,800.00 -	27	25
721 PROGRAM	CC Basic Slide Fee/ Cty Match to DHS		Revenue	1,042.00 -	4,332.00 -	40,020.00 -	11	25
			Expend.	3,614.00	7,225.00	43,365.00	17	25
			Net	2,572.00	2,893.00	3,345.00	86	25
722 PROGRAM	Child Care/ MFIP		Revenue	0.00	216.00 -	0.00	0	25
			Expend.					25
			Net	0.00	216.00 -	0.00	0	25
726 PROGRAM	MFIP/ SW MN PIC		Revenue	483.00 -	1,967.00 -	10,000.00 -	20	25
			Expend.					25
			Net	483.00 -	1,967.00 -	10,000.00 -	20	25
730 PROGRAM	Chemical Dependency		Revenue	30,159.66 -	59,763.10 -	345,000.00 -	17	25
			Expend.	30,447.92	40,386.46	244,000.00	17	25
			Net	288.26	19,376.64 -	101,000.00 -	19	25
740 PROGRAM	Mental Health (Both Adults & Children		Revenue	3.55 -	56.80 -	0.00	0	25
			Expend.					25
			Net	3.55 -	56.80 -	0.00	0	25
741 PROGRAM	Mental Health/ Adults Only		Revenue	109,088.30 -	314,723.11 -	1,320,836.00 -	24	25
			Expend.	187,875.75	349,716.83	1,938,385.00	18	25
			Net	78,787.45	34,993.72	617,549.00	6	25
742 PROGRAM	Mental Health/ Children Only		Revenue	69,247.88 -	199,425.73 -	899,838.00 -	22	25
			Expend.	33,924.67	132,629.78	1,388,975.00	10	25
			Net	35,323.21 -	66,795.95 -	489,137.00	14 -	25

Southwest Health and Human Services



Revenues & Expend by Prog,Dept,Fund

Report Basis: Cash

Element	Description	Account Number		Current Month	Year-To-Date	Budget	% of Bdgt	% of Year
750 PROGRAM	Developmental Disabilities		Revenue	113,688.67-	183,266.82-	804,000.00-	23	25
			Expend.	22,419.26	66,267.47	342,412.00	19	25
			Net	91,269.41-	116,999.35-	461,588.00-	25	25
760 PROGRAM	Adult Services		Revenue	94,655.76-	280,573.65-	1,268,197.00-	22	25
			Expend.	6,082.15	21,052.66	81,700.00	26	25
			Net	88,573.61-	259,520.99-	1,186,497.00-	22	25
765 PROGRAM	Adult Waivers		Revenue	152,334.34-	215,047.55-	844,000.00-	25	25
			Expend.	11,517.94	68,512.28	199,500.00	34	25
			Net	140,816.40-	146,535.27-	644,500.00-	23	25
431 DEPT	Social Services	Totals:	Revenue	637,703.46-	2,854,347.09-	19,607,027.00-	15	25
			Expend.	1,532,077.88	4,305,677.91	20,305,594.00	21	25
			Net	894,374.42	1,451,330.82	698,567.00	208	25
461 DEPT	Information Systems		Revenue	7,945.58-	13,543.48-	32,000.00-	42	25
0 PROGRAM	...		Expend.	26,355.36	80,575.46	340,585.00	24	25
			Net	18,409.78	67,031.98	308,585.00	22	25
461 DEPT	Information Systems	Totals:	Revenue	7,945.58-	13,543.48-	32,000.00-	42	25
			Expend.	26,355.36	80,575.46	340,585.00	24	25
			Net	18,409.78	67,031.98	308,585.00	22	25
471 DEPT	LCTS Collaborative Agency		Revenue	0.00	78,111.00-	0.00	0	25
702 PROGRAM	LCTS		Expend.	78,111.00	78,111.00	0.00	0	25
			Net	78,111.00	0.00	0.00	0	25
471 DEPT	LCTS Collaborative Agency	Totals:	Revenue	0.00	78,111.00-	0.00	0	25
			Expend.	78,111.00	78,111.00	0.00	0	25
			Net	78,111.00	0.00	0.00	0	25
5 FUND	Human Services Fund	Totals:	Revenue	1,182,515.42-	4,994,031.17-	30,091,101.00-	17	25
			Expend.	2,599,445.33	6,885,183.04	30,091,101.00	23	25
			Net	1,416,929.91	1,891,151.87	0.00	0	25
FINAL TOTALS	1,070 Accounts		Revenue	1,489,902.91-	6,420,024.32-	34,199,344.00-	19	25
			Expend.	2,869,878.98	7,746,926.18	34,199,344.00	23	25
			Net	1,379,976.07	1,326,901.86	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			

2023	Adult Services	Children's Services	Total Programs
January	2744	571	3315
February	2764	594	3358
March	2764	588	3352
April			0
May			0
June			0
July			0
August			0
September			0
October			0
November			0
December			0
Average	2757	584	3342

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												

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

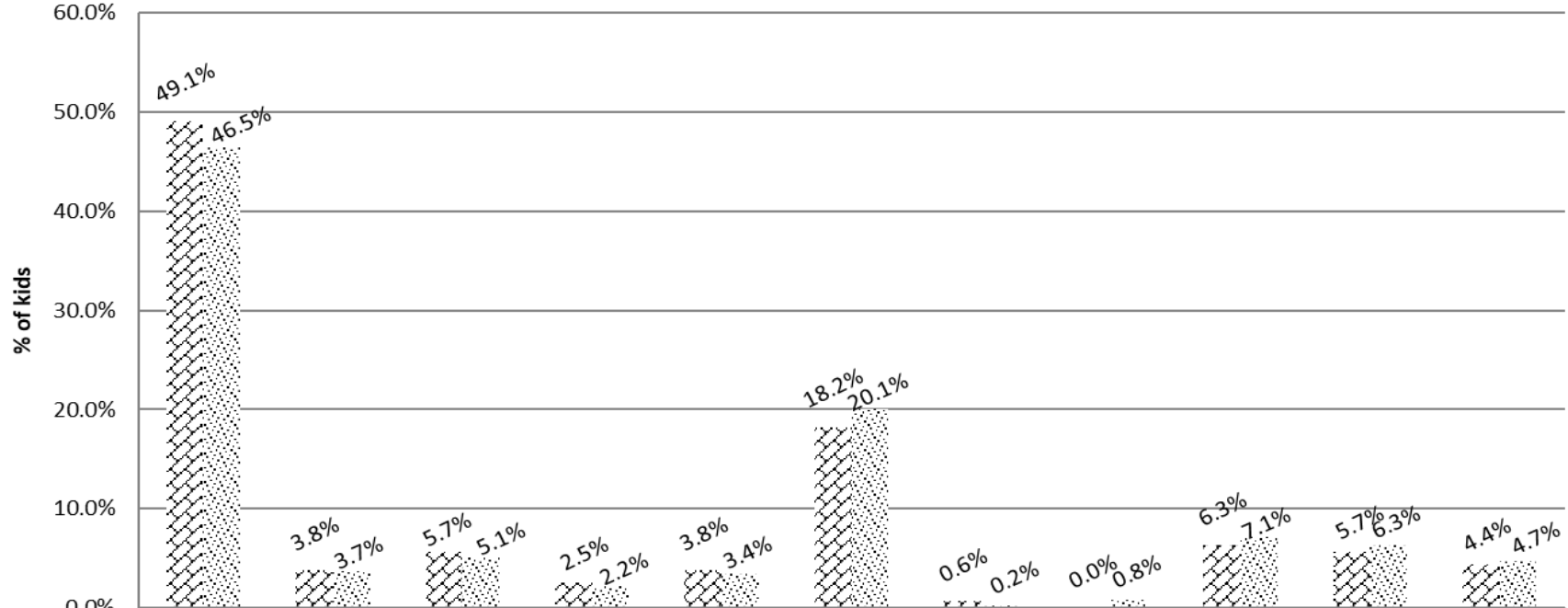
2023	Adult Brain Injury (BI)	Adult Community Access for Disability Inclusion (CADI)	Adult Community Alternative Care (CAC)	Adult Essential Community Supports	Adult Mental Health (AMH)	Adult Protective Services (APS)	Adult Services (AS)	Alternative Care (AC)	Chemical Dependency (CD)	Developmental Disabilities (DD)	Elderly Waiver (EW)	Total Programs
January	8	401	10	0	244	48	1036	17	222	448	310	2744
February	8	404	10	0	245	61	1044	15	222	445	310	2764
March	8	406	10	0	243	73	1049	16	202	446	311	2764
April												0
May												0
June												0
July												0
August												0
September												0
October												0
November												0
December												0
	8	404	10	0	244	61	1043	16	215	446	310	2757

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												

2023	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	35	0	11	63	179	154	76	0	0	33	571
February	20	35	0	11	62	196	160	76	0	0	34	594
March	20	34	0	11	63	179	170	76	0	0	35	588
April												0
May												0
June												0
July												0
August												0
September												0
October												0
November												0
December												0
	20	35	0	11	63	185	161	76	0	0	34	584

March 2023 - Placements by Category
159 Kids in Placement



	Foster home: 78	Foster home - corporate: 6	Group Home: 9	Residential treatment center: 4	Supervised independent living: 6	Pre-adoptive home: 29	Juvenile correctional facility (non-secure): 1	Non-custodial parent's home: 0	Child's reunification home: 10	Other: 9 Pre-kinship home-8 Unauthorized absence-1	Probation Placement: 7
Month %	49.1%	3.8%	5.7%	2.5%	3.8%	18.2%	0.6%	0.0%	6.3%	5.7%	4.4%
Yearly Avg	46.5%	3.7%	5.1%	2.2%	3.4%	20.1%	0.2%	0.8%	7.1%	6.3%	4.7%

March 2023: Total kids in placement = 159

Total of 6 Children entered placement

1	Lincoln	Foster Home
4	Redwood	Foster Home
1	Rock	Foster Home

Total of 9 Children were discharged from placement (discharges from previous month)

1	Lyon	Pre-Kinship Home
1	Lyon	Child's Reunification Home
1	Murray	Child's Reunification Home
2	Redwood	Non-Custodial Parent Home
2	Redwood	Pre-Kinship Home
1	Redwood	Probation
1	Redwood	ADOPTED

NON IVD COLLECTIONS

March 2023

PROGRAM	ACCOUNT	TOTAL
MSA/GRH	05-420-605.5803	6,149
TANF (MFIP/DWP/AFDC)	05-420-610.5803	633
GA	05-420-620.5803	89
FS	05-420-630.5803	140
CS (PI Fee, App Fee, etc)	05-420-640.5501	248
MA Recoveries & Estate Collections (25% retained by agency)	05-420-650.5803	18,202
REFUGEE	05-420-680.5803	0
CHILDRENS		
Court Visitor Fee	05-431-700.5514	0
Parental Fees, Holds	05-431-710.5501	21,100
OOH/FC Recovery	05-431-710.5803	10,643
CHILDCARE		
Licensing	05-431-720.5502	1,000
Corp FC Licensing	05-431-720.5505	1,050
Over Payments	05-431-721&722.5803	0
CHEMICAL DEPENDENCY		
SUD Assessment Fee	05-431-730.5504	621
CD Assessments	05-431-730.5519	4,028
Detox Fees	05-431-730.5520	10,590
SUD Treatment	05-431-730.5523	5,086
Over Payments	05-431-730.5803	0
MENTAL HEALTH		
Insurance Copay	05-431-740.5803	4
Over Payments	05-431-741 or 742.5803	0
DEVELOPMENTAL DISABILITIES		
Insurance Copay/Overpayments	05-431-750.5803	2,099
ADULT		
Court Visitor Fee	05-431-760.5515	0
Insurance Copay/Overpayments	05-431-760.5803	60
TOTAL NON-IVD COLLECTIONS		81,743

Prairie Lakes Youth Programs (PLYP)

PLYP is a provider of multiple types of placement settings for older youth in Willmar. They have group homes, non-secure and a secure setting. The secure setting only take youth that have committed a crime and often awaiting another placement. Secure placement can be from a couple days to a couple weeks on average

PLYP secure is often full and therefore law enforcement and probation have to look at locations that are further away such as Anoka County, Moorhead, or Scott County.

SWHHS pays for these placements and our budget for probation expenses is \$1,137,067 for 2023. Over the years, our expenses in this category have fluctuated; however, expenses from 2022 in this category was \$980,800.64. (total expenses do include per diems, as well as, medication, mental health expenses, medical/dental appointments, and rule 20 evaluations from court).

History of SWHHS Budgets for probation (this is not just for secure placements):

<u>Year</u>	<u>Budget</u>	<u>actual expense:</u>
2018	\$450,000	\$545,999.67
2019	\$688,000	\$815,567.52
2020	\$653,000	\$892,124.65
2021	\$935,000	\$979,468.24
2022	\$1,100,000	\$980,800.64

The Redwood County Attorney's office and Redwood Law Enforcement have asked SWHHS to consider "buying a bed" at PLYP by entering into an agreement which would essentially guarantee one bed be available to SWHHS every day. The cost of this bed is \$365 per day for a total of \$133,225 per year.

If we were to enter into this agreement, we would recommend that any of the 6 counties have access to the bed. The risk is that if the SWHHS bed is being used, law enforcement would still need to find a bed so may have additional expense for another bed at PLYP (at \$376/day) or at another facility.

This is an expense we did not plan for in our 2023 budget and it is hard to know if it will be cost effective for us to buy the bed or not. We know there will be days the bed is used; we know there will be days the bed is empty; we know there will be days where more than one youth is placed at PLYP.

If we do enter into this agreement, it would be our hope that our agency can be part of the conversation with county attorneys and probation for possibly placement prevention and discharge planning.

If agreement is signed, we do have the option to discontinue the service with a 30 day notice. SWHHS has no control over these placements or expenses due to the fact that SWHHS does not have custody of these children and probation decides when they can discharge or be moved. In addition, when a youth is in secure they are typically not eligible for MA services so most medication and medical appointments are also the responsibility of SWHHS. SWHHS has made the effort to bill parents for some of this expense but don't always receive the reimbursement.



2023 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	0	1	17	171	47	41	12	4

	WIC	Family Home Visiting	MnChoices Assessments	Managed Care	Dental Varnish	Refugee Health	LTBI/DOT Medication Distribution	Water Tests	FPL Inspections	Imm	Car Seats
11/22	2030	41	6	169	0	0	4	159	36	49	16
12/22	2042	38	9	190	0	1	2	108	41	102	4
1/23	2080	35	10	196	0	0	5	93	26	51	16
2/23	2074	20	12	131	0	6	2	94	19	49	8
3/23		45	16	157	0	4	1	97	27	90	11
4/23											
5/23											
6/23											
7/23											
8/23											
9/23											
10/23											
11/23											
12/23											

*Includes telehealth visits

ACI

INVOICE

American Communications Inc
9 State Highway 28 East
Morris MN 56267

Shawn 320-208-1521
Chad 320-760-3142

Southwest Health and Human Services
607 W Main St
Marshall MN 56258

Dated: **March 21, 2023**

ZIX VPM Encryption Service

Contract Terms --- May 1, 2023 through April 30, 2024

ZIX E-mail VPM	\$4705.88
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TOTAL	\$4705.88
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Please Note the change in the REMIT ADDRESS ABOVE - 9 State Highway 28 East

April 2023

GRANTS ~ AGREEMENTS ~ CONTRACTS

for Board review and approval

■ **DHS Children’s Mental Health Respite Care Grant** – 01/01/20 to 12/31/23; Amendment and extension of grant agreement to provide funds to support children’s mental health respite care services through 12/31/23 and establish BP3 for \$47,090; (renewal).
Fiscal Note: SFY 2023 \$23,545; 2022 \$47,090; 2021 - \$71,133

■ **MN Department of Agriculture (Rock County)** – 01/01/23 to 12/31/23, joint powers agreement to issue farmers market nutrition program checks to WIC participants; \$300; (renewal).
Fiscal Note: 2022: \$300

■ **Amherst H Wilder Foundation (St. Paul, MN)** – 03/27/2023 to 8/31/2023; agreement for administering focus groups and creating a comprehensive report from those focus group sessions, \$37,000 (NEW). \$30,000 of the Health Equity Grant will be utilized for this project.
Fiscal Note:

■ Signatures None
■ Signatures Partial
■ Signatures Completed