



# Social Services Caseload:

Yearly Averages	Adult Services	Children's Services	Total Programs
2015	2648	481	3129
2016	2669	518	3187
2017	2705	604	3308
2018			

2018	Adult Services	Children's Services	Total Programs
January	2647	604	3251
February	2650	627	3277
March	2662	632	3294
April	2699	660	3359
May	2702	651	3353
June	2721	609	3330
July	2668	590	3258
August			
September			
October			
November			
December			
	<b>18749</b>	<b>4373</b>	<b>3303</b>

# Adult - Social Services Caseload

Average	Adult Brain Injury (BI)	Adult Community Alternative Care (CAC)	Adult Community Access for Disability Inclusion (CAD)	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
2015	12	227	13		306	34	817	23	403	460	352	2652
2016	13	240	12	0	298	50	829	18	396	452	362	2669
2017	12	266	12	0	315	45	828	16	422	444	343	2705
2018												

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

2018	Adult Brain Injury (BI)	Adult Community Access for Disability Inclusion (CAD)	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	12	270	13	0	293	59	862	17	338	453	330	2647
February	12	268	13	0	293	49	856	17	366	453	323	2650
March	11	289	14	0	292	47	859	18	357	450	325	2662
April	11	293	14	0	302	45	866	19	375	453	321	2699
May	11	304	14	0	290	41	871	18	374	451	328	2702
June	11	307	14	0	296	37	882	20	370	447	337	2721
July	11	309	14	0	282	34	876	19	344	446	333	2668
August												
September												
October												
November												
December												
	11	291	14	0	293	45	867	18	361	450	328	2678

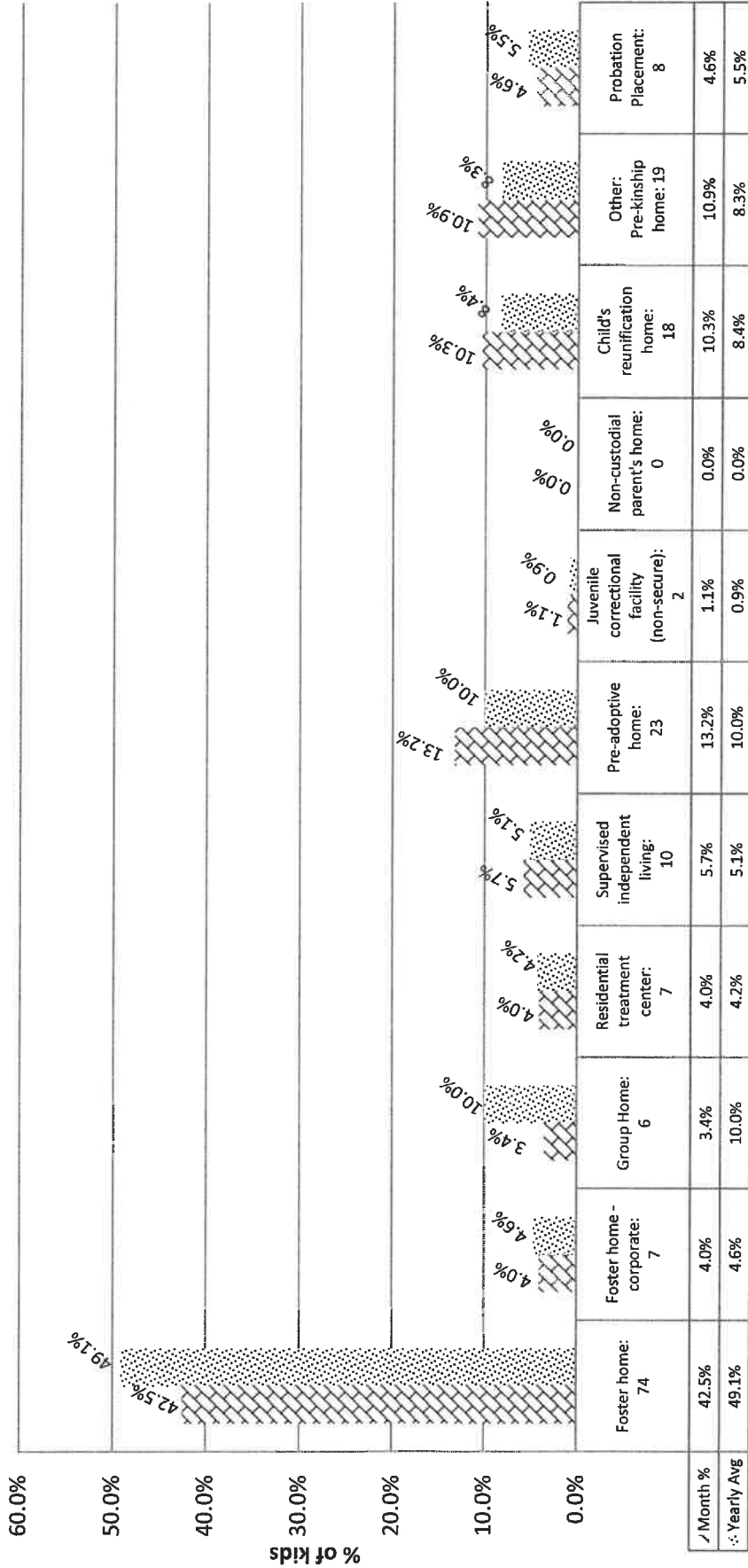
# Children's - Social Services Caseload

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
2015	38	15	1	3	30	153	127	96	0	1	18	482
2016	41	17	2	5	35	175	145	86	0	0	13	518
2017	49	21	0	10	35	195	174	103	0	0	17	604
2018												

2018	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	46	20	0	10	34	188	184	104	0	0	18	604
February	46	20	0	10	36	194	196	109	0	0	16	627
March	47	21	0	10	39	194	190	113	0	0	18	632
April	46	23	0	10	39	218	204	107	0	0	13	660
May	46	26	0	11	39	203	192	115	0	0	19	651
June	46	26	0	11	41	170	176	115	0	0	24	609
July	46	26	0	11	41	164	158	115	0	0	29	590
August												
September												
October												
November												
December												
	46	23	0	10	38	190	186	111	0	0	20	625



**July 2018 - Placement by Category  
174 Kids in Placement**



**July 2018:** Total kids in placement = 174

**Total of 11 Children entered placement**

2	Lyon	Foster Home
1	Pipestone	Probation
8	Redwood	Foster Home

**Total of 5 Children were discharged from placement** (discharges from previous month)

1	Lyon	Group Home
1	Pipestone	Residential Treatment Center
2	Redwood	Child's Reunification Home
1	Redwood	Probation

**NON IVD COLLECTIONS**  
*JULY 2018*

<b>PROGRAM</b>	<b>ACCOUNT</b>	<b>TOTAL</b>
MSA/GRH	05-420-605.5802	2,564
TANF (MFIP/DWP/AFDC)	05-420-610.5803	387
GA	05-420-620.5803	50
FS	05-420-630.5803	273
CS (PI Fee, App Fee, etc)	05-420-640.5501	1,243
MA Recoveries & Estate Collections (25% retained by agency)	05-420-650.5803	47,692
REFUGEE	05-420-680.5803	0
<b>CHILDRENS</b>		
Court Visitor Fee	05-431-700.5514	0
Parental Fees, Holds	05-431-710.5501	4,884
OOH/FC Recovery	05-431-710.5803	13,707
<b>CHILDCARE</b>		
Licensing	05-431-720.5502	2,000
Corp FC Licensing	05-431-710.5505	650
Over Payments	05-431-721&722.5803	100
<b>CHEMICAL DEPENDENCY</b>		
CD Assessments	05-431-730.5519	7,223
Detox Fees	05-431-730.5520	2,023
Over Payments	05-431-730.5803	0
<b>MENTAL HEALTH</b>		
Insurance Copay	05-431-740.5803	0
Over Payments	05-431-741 or 742.5803	0
<b>DEVELOPMENTAL DISABILITIES</b>		
Insurance Copay/Overpayments	05-431-750.5803	0
<b>ADULT</b>		
Court Visitor Fee	05-431-760.5803	0
Insurance Copay/Overpayments	05-431-760.5803	0
<b>TOTAL NON-IVD COLLECTIONS</b>		<b>82,796</b>



Southwest Health and Human Services Budget		SWHHS					SWHHS	
HEALTH SERVICES		2012					2018	
Category		Final					Final	
EXPENDITURES		2013					2017	
		Final					Final	
		2014					2016	
		Final					Final	
		2015					2019	
		Final					Preliminary	
<b>481 Nursing</b>								
6100- Personnel	\$934,620	\$1,323,428	\$1,467,032	\$1,410,733	\$1,714,858	\$1,801,809	\$1,800,204	
6200- Services & Charges	\$192,454	\$247,112	\$308,419	\$314,474	\$249,347	\$263,296	\$234,632	
6300/6400- Administrative Overhead Costs	\$94,597	\$120,982	\$131,685	\$144,554	\$190,372	\$231,528	\$199,278	
Subtotal Nursing	\$1,221,771	\$1,691,522	\$1,907,136	\$1,869,761	\$2,154,577	\$2,296,633	\$2,234,114	
<b>483 Health Education</b>								
6100- Personnel	\$237,289	\$352,306	\$370,461	\$468,944	\$445,606	\$387,172	\$398,348	
6200- Services & Charges	\$111,473	\$194,761	\$83,748	\$155,864	\$67,000	\$46,164	\$40,360	
6300/6400- Administrative Overhead Costs	\$120,179	\$65,983	\$63,721	\$64,051	\$54,214	\$159,832	\$155,421	
Subtotal Health Education	\$468,941	\$613,050	\$517,930	\$688,859	\$566,820	\$593,168	\$594,129	
<b>485 Environmental Health</b>								
6100- Personnel	\$125,267	\$111,848	\$131,497	\$148,509	\$202,073	\$232,453	\$237,723	
6200- Services & Charges	\$19,121	\$5,600	\$6,400	\$5,900	\$22,650	\$13,200	\$4,100	
6300/6400- Administrative Overhead Costs	\$46,043	\$30,296	\$24,325	\$25,541	\$32,714	\$49,835	\$41,335	
Subtotal Environmental Health	\$190,431	\$147,744	\$162,422	\$179,950	\$257,437	\$295,488	\$283,158	
<b>410 Administration</b>								
6100- Personnel	\$261,544	\$458,112	\$472,533	\$539,369	\$499,865	\$486,285	\$495,099	
6200- Services & Charges	\$58,156	\$39,463	\$37,300	\$35,958	\$43,405	\$63,900	\$48,710	
6300/6800- Administrative Overhead Costs	\$58,961	\$99,705	\$50,493	\$53,617	\$85,669	\$64,490	\$60,735	
Subtotal Administration	\$378,661	\$597,280	\$560,326	\$628,944	\$628,939	\$614,675	\$604,544	
<b>Combined Expenditures</b>								
Personnel	\$1,558,720	\$2,245,694	\$2,441,523	\$2,567,555	\$2,862,402	\$2,907,719	\$2,931,374	
Services & Charges	\$381,204	\$486,936	\$435,867	\$512,196	\$382,402	\$386,560	\$327,802	
Administrative Overhead	\$319,880	\$316,966	\$270,424	\$287,763	\$362,969	\$505,685	\$456,769	
Total Expenditures	\$2,259,804	\$3,049,596	\$3,147,814	\$3,367,514	\$3,607,773	\$3,799,964	\$3,715,945	



Southwest Health and Human Services Budget HUMAN SERVICES		SWHHS (combined)		SWHHS (combined)		SWHHS		SWHHS		SWHHS		SWHHS			
		2012		2013		2014		2015		2016		2017		2018	
		Final	Final	Final	Final	Final	Final	Final	Final	Final	Final	Final	Final	Final	Preliminary
<b>EXPENDITURES</b>															
<b>420 Income Maintenance / Child Support</b>															
6100 - Personnel		\$2,345,803	\$4,111,265	\$4,351,283	\$4,564,427	\$4,762,548	\$4,917,132	\$4,639,776	\$4,671,663						
6200 - Services and Charges		\$301,105	\$404,775	\$382,200	\$397,680	\$382,628	\$327,965	\$379,530	\$346,790						
6300/6800 - Administrative Overhead Costs		\$281,425	\$474,727	\$461,470	\$726,861	\$1,037,253	\$943,395	\$882,278	\$821,362						
6000 - Payment for/benefit clients		\$1,374,670	\$2,130,605	\$1,837,000	\$1,815,000	\$2,213,800	\$1,760,500	\$2,314,750	\$2,417,000						
Subtotal		\$4,303,003	\$7,121,372	\$7,031,953	\$7,503,968	\$8,396,229	\$7,948,992	\$8,216,334	\$8,256,815						
<b>431 Social Services</b>															
710-718 - Children's Services		\$1,773,689	\$2,497,988	\$2,555,041	\$2,875,490	\$3,039,801	\$3,123,763	\$3,688,385	\$4,148,639						
720-727 - Child Care/MFIP Admin./PIC.		\$277,933	\$489,988	\$68,665	\$64,965	\$81,400	\$49,365	\$44,535	\$331,755						
730 - Chemical Dependency		\$260,270	\$426,600	\$496,500	\$540,000	\$434,600	\$435,500	\$431,000	\$516,500						
740-742 - Mental Health		\$2,016,599	\$3,153,603	\$3,681,539	\$2,834,860	\$2,966,187	\$2,999,527	\$2,999,066	\$3,647,864						
750 - Developmental Dis.		\$352,159	\$577,924	\$455,633	\$408,451	\$417,435	\$362,111	\$428,185	\$389,361						
760-765 - Adult Services		\$222,688	\$239,200	\$243,300	\$176,000	\$127,500	\$126,500	\$158,550	\$133,150						
Subtotal		\$4,903,338	\$7,385,303	\$7,500,678	\$6,899,766	\$7,066,923	\$7,096,766	\$7,749,721	\$9,167,269						
6100 - Personnel		\$3,955,317	\$5,810,344	\$6,461,067	\$7,021,719	\$7,908,882	\$8,870,997	\$8,616,638	\$8,626,939						
6200 - Services and Charges		\$681,655	\$1,053,083	\$264,089	\$420,270	\$417,049	\$539,500	\$458,270	\$391,610						
6300/6800 - Administrative Overhead		\$4,636,972	\$6,863,427	\$7,458,711	\$8,174,005	\$9,039,589	\$10,471,239	\$10,079,134	\$9,939,264						
Subtotal		\$3,955,317	\$5,810,344	\$6,461,067	\$7,021,719	\$7,908,882	\$8,870,997	\$8,616,638	\$8,626,939						
<b>410 General Administration</b>															
6100 - Personnel		\$322,555	\$280,577	\$274,547	\$343,715	\$341,547	\$400,450	\$394,376	\$280,640						
6890 - Employee Recognition Exp.		\$7,250	\$9,600	\$7,000	\$9,800	\$2,810	\$3,770	\$2,200	\$750						
Subtotal		\$329,805	\$290,177	\$281,797	\$350,215	\$348,907	\$406,320	\$401,476	\$284,390						
<b>461 Information Systems</b>															
6100 - Personnel		\$6,623,675	\$10,202,186	\$11,086,897	\$11,929,861	\$13,012,977	\$14,304,852	\$13,733,885	\$13,663,186						
6200 - Services and Charges		\$301,105	\$404,775	\$646,539	\$818,650	\$802,487	\$871,235	\$840,000	\$739,150						
6300/6800 - Administrative Overhead		\$970,330	\$1,537,410	\$1,202,025	\$1,464,677	\$1,755,561	\$2,012,957	\$1,892,244	\$1,745,917						
6000 - Payments for/benefit of clients		\$6,278,008	\$9,515,908	\$9,337,678	\$8,714,766	\$9,280,723	\$8,857,266	\$10,064,471	\$11,584,269						
Total Expenditures		\$14,173,118	\$21,660,279	\$22,273,139	\$22,927,954	\$24,851,748	\$26,046,310	\$26,550,600	\$27,732,522						
<b>Combined</b>															
6100 - Personnel		\$6,623,675	\$10,202,186	\$11,086,897	\$11,929,861	\$13,012,977	\$14,304,852	\$13,733,885	\$13,663,186						
6200 - Services and Charges		\$301,105	\$404,775	\$646,539	\$818,650	\$802,487	\$871,235	\$840,000	\$739,150						
6300/6800 - Administrative Overhead		\$970,330	\$1,537,410	\$1,202,025	\$1,464,677	\$1,755,561	\$2,012,957	\$1,892,244	\$1,745,917						
6000 - Payments for/benefit of clients		\$6,278,008	\$9,515,908	\$9,337,678	\$8,714,766	\$9,280,723	\$8,857,266	\$10,064,471	\$11,584,269						
Total Expenditures		\$14,173,118	\$21,660,279	\$22,273,139	\$22,927,954	\$24,851,748	\$26,046,310	\$26,550,600	\$27,732,522						

