



# GOODHUE COUNTY MINNESOTA

TO EFFECTIVELY PROMOTE THE SAFETY, HEALTH, AND WELL-BEING OF OUR RESIDENTS

## GOODHUE COUNTY HEALTH & HUMAN SERVICES (GCHHS) AGENDA

JANUARY 19, 2021

10:30 A.M.

WEB ACCESS: [HTTPS://GLOBAL.GOTOMEETING.COM/JOIN/989205573](https://global.gotomeeting.com/join/989205573)

CALL IN NUMBER: **1 866 899 4679**

ACCESS CODE: **989-205-573**

### VIRTUAL MEETING NOTICE

"Due to concerns surrounding the spread of COVID-19, it has been determined that in-person meetings or meetings conducted under Minn. Stat. 13D.02a are not practical or prudent. Therefore, meetings that are governed by the Open Meeting Law will temporarily be conducted by telephone or other electronic means pursuant to Minn. Stat. 13D.021."

Goodhue County Health and Human Services Board will conduct a board meeting pursuant to this section on January 19, 2021 at 10:30 a.m. via GoToMeeting platform. The board and staff will attend the meeting via GoToMeeting by video or phone. The public is welcome to monitor the meeting by logging into <https://global.gotomeeting.com/join/989205573> or calling **1 866 899 4679** beginning at 10:20 a.m. or any time during the meeting. Access Code: 989-205-573

New to GoToMeeting: Get the app now and be ready when your meeting starts  
<https://global.gotomeeting.com/install/989205573>

[Tips for the Virtual Meeting](#)

1. CALL TO ORDER
2. REVIEW AND APPROVE BOARD MEETING AGENDA:
3. REVIEW AND APPROVE PREVIOUS MEETING MINUTES:

- a. December 2020 Minutes

Documents:

[DECEMBER 2020 HHS BOARD MINUTES.PDF](#)

4. REVIEW AND APPROVE THE FOLLOWING ITEMS ON THE CONSENT AGENDA:

- a. Mobile Crisis Grant Cooperative Agreement

Documents:

[MOBILE CRISIS GRANT COOPERATIVE AGREEMENT.PDF](#)

- b. 2021 MN Merit Compensation Plan

Documents:

[MERIT COMPENSATION PLAN 2021.PDF](#)

c. 2021 HHS Per Diem Rates

Documents:

[2021 HHS PER DIEM RATES.PDF](#)

d. 2021 HHS Budget

Documents:

[HHS 2021 BUDGET.PDF](#)

5. ACTION ITEMS:

a. Accounts Payable

Documents:

[ACCOUNTS PAYABLE.PDF](#)

b. Personnel Request

Nina Arneson

Documents:

[PERSONNEL REQUEST.PDF](#)

c. Child Protection On-Call Wage Adjustment

Nina Arneson

Documents:

[CHILD PROTECTION ONCALL WAGE ADJUSTMENT 2021.PDF](#)

6. INFORMATIONAL ITEMS:

a. HHS COVID-19 Update

Nina Arneson

Documents:

[1-2021 COVID-19 HHS BOARD UPDATE.PDF](#)

b. 2020 Fiscal Year End Report

Mike Zorn

Documents:

[2020 HHS FISCAL YEAR END REPORT.PDF](#)

7. FYI-MONTHLY REPORTS:

a. CD Placement Report

Documents:

[CD PLACEMENT REPORT-JANUARY.PDF](#)

b. Child Protection Report

Documents:

[CHILD PROTECTION REPORT.PDF](#)

c. HHS Staffing Report

Documents:

[HHS STAFFING REPORT.PDF](#)

8. ANNOUNCEMENTS/COMMENTS:

9. ADJOURN

a. Next Meeting Will Be February 16, 2021 At 10:30 A.M.

**PROMOTE, STRENGTHEN, AND PROTECT THE HEALTH OF INDIVIDUALS, FAMILIES, AND  
COMMUNITIES**

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES BOARD MEETING  
MINUTES OF DECEMBER 15, 2020**

The Goodhue County Health and Human Services Board convened their regularly scheduled meeting at 10:30 A.M., Tuesday, December 15, 2020, online via GoToMeeting.

**BOARD MEMBERS PRESENT:**

Brad Anderson, Paul Drotos, Linda Flanders, Susan Johnson, Barney Nesseth, Jason Majerus and Nina Pagel.

**STAFF AND OTHERS PRESENT:**

Nina Arneson, Kris Johnson, Mike Zorn, Lisa Woodford, Ruth Greenslade, Brooke Hawkenson, Heather Arndt, Todd Greseth, Carley Marty, Scott Arneson, Brian Anderson, Melissa Cushing, Scott Arneson, and Jessica Seide

**AGENDA:**

On a motion by P. Drotos and seconded by B. Anderson, the Board approved the December 15, 2020 Agenda.

**MEETING MINUTES:**

On a motion by S. Johnson and seconded by P. Drotos, the Board approved the Minutes of the H&HS Board Meeting on November 17, 2020.

**CONSENT AGENDA:**

On a motion by B. Anderson and seconded by P. Drotos, the Board unanimously approved all items on the consent agenda.

**ACTION ITEMS:**

On a motion by B. Anderson and seconded by S. Johnson, the Board unanimously approved payment of all accounts as presented.

**INFORMATIONAL ITEMS:**

HHS COVID-19 Update  
Certificate of Appreciation for Commissioner Barney Nesseth

**FYI & REPORTS:**

CD Placement Report  
Child Protection Report

Goodhue County Health & Human Services Board  
Meeting Minutes of December 15, 2020

All County, City, Tribal, and State Health and Human Services Worker Day Proclamation

ANNOUNCEMENTS/COMMENTS:

ADJOURN:

On a motion by B. Nesseth and seconded by P. Drotos, the Board unanimously approved adjournment of this session of the Health & Human Services Board Meeting at or around 11:45 a.m.

DRAFT

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (GCHHS)**



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 19, 2021	<b>Staff Lead:</b>	Abby Villaran
<b>Consent Agenda:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Attachments:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Action Requested:</b>	Approve the Adult and Children’s Mobile Crisis Grant Cooperative Agreement		

**BACKGROUND:**

The Minnesota Department of Human Services (DHS) has continued mental health Mobile Crisis grant funding for the CREST Initiative Counties - Dodge, Fillmore, Goodhue, Houston, Mower, Steele, Wabasha, Waseca and Winona. This grant is for the Crisis Response of Southeast Minnesota with a partnership between Zumbro Valley Health Center, South Central Human Relations, and Hiawatha Valley Mental Health Center. This service will be a part of the new Southeast Regional Crisis Center (SERCC) continuum of services when opened – planned summer 2021. The operator of SERCC is Nexus Family Healing.

The Mobile Crisis grant is from January 1, 2021 through December 31, 2022. The Grant includes an on-going State allocation in the amount of \$1,225,000.00 split \$575,000 (2021) and \$650,000 (2022).

Additional funding is also needed from each county in order to maintain service levels.

The Goodhue County HHS costs are included in the GCHHS 2021 approved budget.

<b>Total Funds Needed</b>	<b>Total for Two Years</b>				
<b>County</b>	<b>Population % share</b>		<b>\$ share</b>	<b>2021</b>	<b>2022</b>
Fillmore	21,060	4.8%	\$45,068	\$23,598	\$21,470
Olmsted Cash and In-Kind	160,431	36.8%	\$343,313	\$179,763	\$163,550
Goodhue	46,449	10.7%	\$99,398	\$52,046	\$47,352
Houston	18,626	4.3%	\$39,859	\$20,870	\$18,988
MnPrairie (Dodge/Steele/Waseca)	76,703	17.6%	\$164,140	\$85,946	\$78,194
Mower	40,124	9.2%	\$85,863	\$44,959	\$40,904
Wabasha	21,614	5.0%	\$46,253	\$24,219	\$22,034
Winona	50,830	11.7%	\$108,772	\$56,955	\$51,818
	<b>435,837</b>	<b>100%</b>	<b>\$932,666</b>	<b>\$488,357</b>	<b>\$444,310</b>

**RECOMMENDATION:** HHS Department recommends approval as requested.

**COOPERATIVE AGREEMENT  
ADULT & CHILDREN’S MOBILE CRISIS GRANT COOPERATIVE AGREEMENT  
2021-2022**

WHEREAS, Fillmore County, Goodhue County, Houston County, Mower County, Olmsted County, Minnesota Prairie County Alliance, Wabasha County, and Winona County (“Participating Counties”) have agreed to integrate State financial resources into the CREST Initiative (“CREST”); and

WHEREAS, CREST was established in 1995 under the authority of the County Mental Health Authorities, in accordance with M.S. 245.465 and the Commissioner of Human Services; and

WHEREAS, Participating Counties adopted the CREST Compact Council Operating Procedures and By-Laws developed on July 16, 2004; and

WHEREAS, CREST is responsible for allocating State financial resources to provide Adult Mental Health Initiative services in Participating Counties; and

WHEREAS, by integrating Rule 12 State Operated Services financial resources into CREST, Participating Counties are therefore allowed maximum flexibility in using such resources in a manner best suited to client and regional needs; and

WHEREAS, in December 2013 the Minnesota Department of Human Services (DHS) awarded Participating Counties an Adult & Children’s Mobile Crisis Services Grant (“Grant”);

NOW THEREFORE, in consideration of the mutual promises and consideration contained herein among Participating Counties and the authority provided in Minn. Stat. 471.59, Participating Counties agree as follows:

1. The purpose of this Agreement is to jointly agree that Participating Counties will integrate the Mobile Crisis Grant (Grant) resources into CREST, from January 1, 2021 to December 31, 2022.
2. The Grant includes an ongoing amount of \$1,225,000 between the two years.
3. The Participating Counties have agreed to the need to maintain Mobile Crisis Services at full capacity. In order to maintain that capacity when either DHS has reduced the grant award or when service expenses have increased, each Participating County has agreed to pay the amounts listed below to maintain full capacity of Mobile Crisis Services. The amounts listed below for the Participating Counties are based on the relative proportion of each Participating County’s population as certified by the Minnesota State Demographic Center’s annual estimate, except in years the United States census is published. Each summer population estimates for the previous year are released which will be used to determine the following two year’s contributions. Olmsted County will invoice each Participating County sometime after July 1<sup>st</sup> of each year.

County	2021	2022
Fillmore	\$23,598	\$21,470
Goodhue	\$52,046	\$47,352
Houston	\$20,870	\$18,194
MNPrairie	\$85,946	\$78,194
Mower	\$44,959	\$40,904
Olmsted	\$179,763	\$163,550
Wabasha	\$24,219	\$22,034

Winona	\$56,955	\$51,818
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*If there is underspending from 2021, Participating Counties can carry that amount over and their 2022 invoice will reflect that. If there is underspending from 2022, Olmsted County will issue a refund prior to March of 2023.*

4. Olmsted County will act as the fiscal host for the Grant and shall receive a flat administrative fee of \$45,000 for each year to act as fiscal host for the Grant.
5. Allocations occurring in future calendar years may be added to this Agreement via written addendum.
6. If the State requests that allocated funds distributed be returned, Participating Counties shall return such funds allocated for crisis services.
7. Each Participating County authorizes Olmsted County to be the entity to contract directly with provider agencies for key roles in the development and provision of mobile crisis services. Upon completion and signature of any contracts, Olmsted County shall provide a copy to each Participating County upon request.
8. Each Participating County who receives grant dollars passed through Olmsted County agrees to indemnify and hold harmless Olmsted County for any determinations by any authority that grant dollars used by or received by the Participating County were not used and/or must be repaid to the State or Federal government. The affected Participating County agrees to pay any necessary amounts, including any penalties, interest, or fees of any kind, on the time schedule determined by the State or Federal government to the payee determined by the State or Federal government. If Olmsted County, solely in its own discretion, agrees to be an intermediary in any repayments for the affected Participating County, that County agrees to cooperate fully with Olmsted County and to not delay any necessary payments. The affected Participating County agrees to reimburse Olmsted County for any reasonable costs incurred by Olmsted County related to assisting the affected Participating County or caused by complying with requests of the granting authority related to funds received by that Participating County.
9. Olmsted County may not advance pass-through or expense reimbursement grant dollars to any other county. Each Participating County acknowledges that it will not receive any grant funds from Olmsted County until Olmsted County has received the funds from the grantor. Olmsted County will make reasonable efforts to disburse funds to each Participating County as soon as practicable through Olmsted County's normal accounts payable processes.
10. Each Participating County acknowledges that if the grant terms require provision of documentation by the fiscal support entity for any purpose including securing reimbursement from the grantor that it must provide the documentation to Olmsted County on the schedule established by Olmsted County so that sufficient processing time is available to pass the information through to the grantor. Olmsted County will make reasonable efforts to gather and pass on required documentation but staff absences or work load may delay this process. Olmsted County is not responsible for any interest or fees due to delayed pass through of funds which result from the Participating County's failure to provide documentation on a timely basis. Olmsted County is not responsible for requesting, editing, reviewing, changing, or verifying any information provided to it by Participating Counties for this grant unless specifically stated elsewhere in this Agreement.



11. Participating Counties may audit records related to CREST and Mobile Crisis and services provided under this Agreement. Participating Counties agree to cooperate with any records disclosure request made by any Participating County or the State Auditor related to an audit of this program. Parties agree to be bound by the requirements of the Minnesota Government Data Practices Act as it applies to any data which may be created in the course of this program.
12. Each Participating County shall maintain at their own expense general liability, professional liability and error and omissions insurance coverage, or equivalent coverage, at levels appropriate to cover the activities of that Participating County or its subcontractors, agents, or employees under this Agreement.
13. Participating Counties shall save and hold harmless all other Participating Counties and its officers, agents, employees, and members, from all claims, suits, or actions of whatsoever nature resulting from or arising out of the activities of Participating Counties or its subcontractors, agents, or employees under this Agreement.
14. The failure of any Participating County to enforce any provisions of this Agreement shall not constitute a waiver by such County of that or any other provision.
15. The Participating Counties agree that if any term or provision of this Agreement is declared by a court of competent jurisdiction to be illegal or in conflict with any law, the validity of the remaining terms and provisions shall not be affected, and the rights and obligations of the parties shall be construed and enforced as if the Agreement did not contain the particular term or provision held to be invalid.
16. The term of this Agreement shall be from January 1, 2021 through December 31, 2022 and/or shall remain in effect until one of the following occurs: 1) a new Agreement is signed by all Participating Counties 2) the term of this Agreement is extended via an Addendum or 3) the Participating Counties choose to terminate the Agreement in accordance with section 17 below.
17. The Participating Counties may also terminate this Agreement effective upon mailing of 30 days of written notice to other affected parties, under any of the following conditions:
  - a. If funding from federal, state, or other sources is not obtained and continued at levels sufficient to allow for purchase of the indicated quantity of services. The Agreement may at the parties' discretion be modified to accommodate a reduction in funds.
  - b. If federal or state regulations or guidelines are modified, changed, or interpreted in such a way that the services are no longer allowable or appropriate for purchase under this Agreement or are no longer eligible for the funding proposed for payments authorized by this Agreement.
  - c. If any Participating County chooses to opt out of providing CREST-funded Rule 12 adult mental health services, which will require at least 60 days notice to the other Participating Counties. In this event, the remaining Participating Counties shall jointly determine whether to terminate this Agreement or redistribute the CREST funds amongst the remaining Participating Counties.

Any such termination of the Agreement shall not reduce or negate any obligations or liabilities of any party already accrued prior to such termination.

18. Participating Counties shall individually sign and return this Agreement to Olmsted County Health, Housing and Human Services, Contract Management Unit, Attention: Jill Schmidt, 2117 Campus Drive S.E., Suite 200, Rochester, MN 55904.
19. Each Participating County shall provide the Jill Schmidt of the Contract Management Unit with a copy of the fully signed Cooperative Agreement.
20. This Agreement constitutes the final expression of the parties' agreement, and the complete and exclusive statement of the terms agreed upon. This Agreement supersedes all prior negotiations, understanding, agreements, and representations. There are no oral or written understandings, agreements or representations not specified herein. Furthermore, no waiver, consent, modification, or change of terms of this Agreement shall bind either party unless in writing and signed by both parties. Such waiver, consent, modification, or change shall be effective only in the specific instance and for the specific purpose given.

COUNTY OF \_\_\_\_\_

By: \_\_\_\_\_ Dated: \_\_\_\_\_  
Title: Goodhue County Health & Human Services Board Chair

ATTESTED TO:

By: \_\_\_\_\_ Dated: \_\_\_\_\_  
Title: Health & Human Services Director

APPROVED AS TO FORM AND EXECUTION:

By: \_\_\_\_\_ Dated: \_\_\_\_\_  
Title: County Attorney

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (GCHHS)**



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 19, 2021	<b>Staff Lead:</b>	Nina Arneson
<b>Consent Agenda:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Attachments:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Action Requested:</b>	Approve CY 2021 Minnesota Merit System Compensation Plan for Goodhue County HHS Department		

**BACKGROUND:**

The Minnesota Merit System has presented all Merit System Counties with its recommended Compensation Plan for CY 2021. Goodhue County Health & Human Services will be adopting within the minimums and maximums of the Minnesota Merit System Plan as recommended by the Minnesota Merit System.

For CY 2021, Goodhue County has adopted 2.50% COLA for all non-union employees. Attached is the GCHHS Compensation plan as of December 26, 2020 with Goodhue County's 2.50% COLA increase as approved by the Goodhue County Board.

**RECOMMENDATION:** The HHS Department recommends approving the CY 2021 HHS Minnesota Merit System Compensation Plan based on the action of the Goodhue County Board meeting on December 15, 2020 for all non-union employees.

**GOODHUE COUNTY HEALTH & HUMAN SERVICES COMPENSATION PLAN**  
Effective December 26 2020  
For 2021

	1	2	3	4	5	6	7	8	9	10	
<b>Office Support Specialist 78 COUNTY</b>	2826	2953	3081	3230	3371	3530	3689	3839	4010	4062	
Bi-Weekly	1304.51	1362.82	1421.95	1490.67	1555.95	1629.28	1702.84	1771.67	1850.68	1874.69	23.43 Top
Hourly	16.31	17.04	17.77	18.63	19.45	20.37	21.29	22.15	23.13	23.43	0.62 HHS Adjust
Merit 6	2653	2772	2893	3029	3162	3310	3460	3617	3789	3954	22.81 Merit Max

	1	2	3	4	5	6	7	8	
<b>Office Support Specialist SR 80 COUNTY</b>	3451	3612	3781	3948	4129	4287	4478	4531	
Bi-Weekly	1592.61	1666.89	1745.18	1822.06	1905.91	1978.76	2066.87	2091.00	26.14 Top
Hourly	19.91	20.84	21.81	22.78	23.82	24.73	25.84	26.14	0.63 HHS Adjust
Merit 6	3238	3387	3546	3701	3875	4043	4228	4422	25.51 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Accounting Technician 80 COUNTY</b>	3454	3615	3775	3951	4124	4311	4509	4730	4932	
Bi-Weekly	1594.27	1668.54	1742.34	1823.71	1903.19	1989.76	2081.18	2183.25	2276.33	28.45 Top
Hourly	19.93	20.86	21.78	22.80	23.79	24.87	26.01	27.29	28.45	0.54 HHS Adjust
Merit 7 2016 Merit Evaluation	3387	3546	3701	3875	4043	4228	4422	4640	4837	27.91 Merit Max

	1	2	3	4	5	6	7	8	9	10	
<b>Case Aide 81 COUNTY</b>	3769	3941	4131	4310	4497	4719	4930	5079	5249	5300	
Bi-Weekly	1739.74	1818.74	1906.50	1989.29	2075.39	2177.93	2275.50	2344.33	2422.63	2446.04	30.58 Top
Hourly	21.75	22.73	23.83	24.87	25.94	27.22	28.44	29.30	30.28	30.58	0.75 HHS Adjust
Merit 5	3460	3617	3789	3954	4127	4320	4523	4730	4942	5170	29.83 Merit Max

	1	2	3	4	5	6	7	8	9	10	
<b>HHS Systems Application Specialist 81 COUNTY</b>	3769	3942	4131	4310	4497	4719	4930	5079	5249	5300	
Bi-Weekly	1739.74	1819.45	1906.50	1989.29	2075.39	2177.93	2275.50	2344.33	2422.63	2446.04	30.58 Top
Hourly	21.75	22.74	23.83	24.87	25.94	27.22	28.44	29.30	30.28	30.58	0.75 HHS Adjust
Merit 5 ISSS (Information Systems Specialist Sr)	3460	3617	3789	3954	4127	4320	4523	4730	4942	5170	29.83 Merit Max

	1	2	3	4	5	6	7	8	
<b>Support Enforcement Aide 81 COUNTY</b>	3753	3916	4102	4275	4475	4685	4912	4957	
Bi-Weekly	1731.93	1807.15	1893.25	1973.09	2065.45	2162.20	2266.98	2287.68	28.60 Top
Hourly	21.65	22.59	23.67	24.66	25.82	27.03	28.34	28.60	0.69 HHS Adjust
Merit 8	3546	3701	3875	4043	4228	4422	4640	4837	27.91 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>HHS Administrative Aide COUNTY</b>	4124	4289	4487	4708	4909	5137	5366	5601	5888	
Bi-Weekly	1903.19	1979.59	2071.13	2172.84	2265.57	2371.06	2476.44	2584.89	2717.35	33.97 Top
Hourly	23.79	24.74	25.89	27.16	28.32	29.64	30.96	32.31	33.97	0.66 HHS Adjust
Merit 7 Adopted 11/2015	4043	4228	4422	4640	4837	5062	5286	5519	5773	33.31 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Office Services Supervisor COUNTY</b>	4063	4249	4444	4663	4861	5087	5313	5546	5802	
Bi-Weekly	1875.28	1960.90	2051.03	2152.03	2243.33	2347.64	2451.96	2559.82	2677.62	33.47 Top
Hourly	23.44	24.51	25.64	26.90	28.04	29.35	30.65	32.00	33.47	0.16 HHS Adjust
Merit 7 Adopted 1/2020	4043	4228	4422	4640	4837	5062	5286	5519	5773	33.31 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Eligibility Worker 82 COUNTY</b>	4229	4412	4606	4812	5021	5230	5430	5671	5916	
Bi-Weekly	1951.68	2036.36	2126.01	2221.10	2317.37	2413.64	2506.36	2617.53	2730.60	34.13 Top
Hourly	24.40	25.45	26.58	27.76	28.97	30.17	31.33	32.72	34.13	0.82 HHS Adjust
Merit 7	4043	4228	4422	4640	4837	5062	5286	5519	5773	33.31 Merit Max

**GOODHUE COUNTY HEALTH & HUMAN SERVICES COMPENSATION PLAN**  
Effective December 26 2020  
For 2021

	1	2	3	4	5	6	7	8	9	10					
<b>Child Support Officer 82 COUNTY</b>	4200	4383	4584	4797	5030	5244	5477	5608	5842	5917					
Bi-Weekly	1938.67	2022.88	2115.60	2214.00	2321.39	2420.26	2527.65	2588.44	2696.30	2730.84	34.14	Top			
Hourly	24.23	25.29	26.45	27.68	29.02	30.25	31.60	32.36	33.70	34.14	0.83	HHS Adjust			
Merit 6	3875	4043	4228	4422	4640	4837	5062	5286	5519	5773	33.31	Merit Max			
<b>Community Support Technician 82 COUNTY</b>	4141	4320	4507	4719	4932	5082	5234	5300							
Bi-Weekly	1911.23	1994.02	2080.12	2177.93	2276.33	2345.52	2415.77	2446.04			30.58	Top			
Hourly	23.89	24.93	26.00	27.22	28.45	29.32	30.20	30.58	0.75			HHS Adjust			
Merit 7	3789	3954	4127	4320	4523	4730	4942	5170	29.83			Merit Max			
<b>Child Support Lead Worker 83 COUNTY</b>	4487	4709	4909	5136	5364	5600	5859	6132	6404						
Bi-Weekly	2071.13	2173.20	2265.57	2370.59	2475.49	2584.42	2704.11	2829.95	2955.55		36.94	Top			
Hourly	25.89	27.16	28.32	29.63	30.94	32.31	33.80	35.37	36.94	0.53		HHS Adjust			
Merit 8 Adopted 1/2018	4422	4640	4837	5062	5286	5519	5773	6043	6311	36.41		Merit Max			
<b>Lead Eligibility Worker 83 COUNTY</b>	4546	4768	4973	5200	5431	5671	5932	6210	6470						
Bi-Weekly	2097.98	2200.52	2295.37	2399.92	2506.72	2617.53	2737.93	2866.37	2985.94		37.32	Top			
Hourly	26.22	27.51	28.69	30.00	31.33	32.72	34.22	35.83	37.32	0.91		HHS Adjust			
Merit 8 Adopted 9/4/2007	4422	4640	4837	5062	5286	5519	5773	6043	6311	36.41		Merit Max			
<b>Registered Nurse 83 MERIT</b>	4546	4768	4973	5200	5433	5671	5932	6210	6470	6785	6905	7407	7744		
Bi-Weekly	2097.98	2200.52	2295.37	2399.92	2507.31	2617.53	2737.93	2866.37	2985.94	3131.53	3187.12	3418.45	3574.10	44.68	Top
Hourly	26.22	27.51	28.69	30.00	31.34	32.72	34.22	35.83	37.32	39.14	39.84	42.73	44.68	1.08	HHS Adjust
Merit 4	4422	4640	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	7557	43.60	Merit Max
<b>Fiscal Officer 83 COUNTY</b>	4731	4826	5050	5274	5508	5761	6133	6470							
Bi-Weekly	2183.72	2227.25	2330.73	2433.98	2542.08	2658.93	2830.77	2986.06			37.33	Top			
Hourly	27.30	27.84	29.13	30.42	31.78	33.24	35.38	37.33	0.92						HHS Adjust
Merit 9 Adopted 1/2012	4640	4837	5062	5286	5519	5773	6043	6311	36.41						Merit Max
<b>Financial Assistance Supervisor I 84 MERIT</b>	4797	5031	5244	5490	5733	5980	6258	6552	6842	7088	7314	7649	7743		
Bi-Weekly	2214.00	2322.10	2420.26	2533.80	2646.16	2759.93	2888.13	3023.91	3157.79	3271.33	3375.88	3530.10	3573.62	44.67	Top
Hourly	27.68	29.03	30.25	31.67	33.08	34.50	36.10	37.80	39.47	40.89	42.20	44.13	44.67	1.07	HHS Adjust
Merit 5	4422	4640	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	7557	43.60	Merit Max
<b>Public Health Educator 84 MERIT</b>	4766	4975	5201	5431	5668	5932	6207	6482	6785	7086	7408				
Bi-Weekly	2199.81	2296.32	2400.39	2506.60	2616.12	2737.93	2864.95	2991.74	3131.53	3270.38	3418.93			42.74	Top
Hourly	27.50	28.70	30.00	31.33	32.70	34.22	35.81	37.40	39.14	40.88	42.74	1.05			HHS Adjust
Merit 8	4640	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	41.69			Merit Max

**GOODHUE COUNTY HEALTH & HUMAN SERVICES COMPENSATION PLAN**  
Effective December 26 2020  
For 2021

<b>Public Health Nurse 84 MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12	13	
Bi-Weekly	4766	4971	5201	5429	5668	5990	6267	6546	6853	7158	7501	7765	8096	
Hourly	2199.81	2294.42	2400.39	2505.89	2616.12	2764.66	2892.39	3021.07	3162.76	3303.73	3462.21	3584.03	3736.83	46.71 Top
Merit 4	4640	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	7557	7899	45.57 Merit Max
<b>Social Worker 84 MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12		
Bi-Weekly	4721	4937	5184	5404	5652	5905	6165	6455	6739	7007	7301	7407		
Hourly	2178.76	2278.69	2392.59	2493.94	2608.55	2725.40	2845.32	2979.44	3110.48	3234.19	3369.73	3418.45	42.73 Top	
Merit 6	4422	4640	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	41.69 Merit Max	
<b>Care Coordinator 84 MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12		
Bi-Weekly	4721	4937	5184	5404	5652	5905	6165	6455	6739	7007	7301	7407		
Hourly	2178.76	2278.69	2392.59	2493.94	2608.55	2725.40	2845.32	2979.44	3110.48	3234.19	3369.73	3418.45	42.73 Top	
Merit 6	4422	4640	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	41.69 Merit Max	
<b>Social Services/Waiver HHS Team Leader MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12		
Bi-Weekly	5136	5364	5600	5859	6132	6403	6700	7000	7331	7670	8016	8370		
Hourly	2370.59	2475.49	2584.42	2704.11	2829.95	2955.31	3092.39	3230.88	3383.45	3539.80	3699.70	3863.15	48.29 Top	
Merit 5 Adopted 1/2018	5062	5286	5519	5773	6043	6311	6603	6897	7226	7557	7899	8247	47.58 Merit Max	
<b>Financial Assistance Supervisor II MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12	13	
Bi-Weekly	4932	5137	5366	5601	5858	6132	6404	6700	6998	7333	7668	8016	8411	
Hourly	2276.33	2371.06	2476.44	2584.89	2703.52	2829.95	2955.78	3092.39	3229.93	3384.63	3539.09	3699.70	3881.95	48.52 Top
Merit 5 Adopted 12/2015	4837	5062	5286	5519	5773	6043	6311	6603	6897	7226	7557	7899	8247	47.58 Merit Max
<b>Public Health Nursing/Community Health Supervisor 86 MERIT</b>	1	2	3	4	5	6	7	8	9	10	11			
Bi-Weekly	5671	5932	6207	6503	6804	7105	7447	7785	8141	8473	8819			
Hourly	2617.53	2737.93	2864.95	3001.20	3140.28	3279.37	3437.26	3593.26	3757.41	3910.45	4070.35	50.88 Top		
Merit 6	5519	5773	6043	6311	6603	6897	7226	7557	7899	8247	8606	49.65 Merit Max		
<b>Social Service Supervisor 87 MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12		
Bi-Weekly	6393	6673	6983	7290	7644	7993	8359	8722	9105	9323	9719	9837		
Hourly	2950.58	3079.73	3223.07	3364.52	3528.21	3689.17	3858.18	4025.41	4202.34	4303.11	4485.72	4540.36	56.75 Top	
Merit 5	5911	6169	6455	6739	7067	7387	7728	8061	8418	8790	9184	9597	55.37 Merit Max	
<b>Deputy Health &amp; Human Services Director (DHHS) 88 MERIT</b>	1	2	3	4	5	6	7	8	9	10	11	12	13	
Bi-Weekly	6785	7087	7425	7765	8117	8471	8842	9229	9635	10058	10539	11008	11470	
Hourly	3131.53	3270.85	3426.73	3584.03	3746.30	3909.51	4081.12	4259.70	4446.92	4642.07	4864.18	5080.49	5293.73	66.17 Top
Merit 4	6603	6897	7226	7557	7899	8247	8606	8983	9378	9789	10259	10714	11190	64.56 Merit Max
<b>Health &amp; Human Services Director 90 COUNTY</b>	1	2	3	4	5	6	7	8	9					
Bi-Weekly	8583	8770	9160	9575	10010	10454	10923	11608	12246					
Hourly	3961.55	4047.53	4227.89	4419.01	4620.07	4824.91	5041.58	5357.60	5652.20	70.65 Top				
Merit 7	8418	8790	9184	9597	10037	10483	10950	11437	11951	68.95 Merit Max				



## Goodhue County Health and Human Services

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DATE: January 19, 2021  
TO: Goodhue County Health and Human Services Board  
FROM: Nina Arneson, HHS Director  
**RE: 2021 Per Diem Rates**

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On December 15, 2020, the County Goodhue County Board set 2021 County per diem payment at \$50.00 per day. This will be also utilized for the HHS Board Members meetings as allowable under MS 375.055.

This is to request the HHS Board adopt the rate set by Goodhue County Board.

# GOODHUE COUNTY HEALTH & HUMAN SERVICES



426 WEST AVENUE  
RED WING, MN 55066-2473  
(651) 385-3232  
FAX: (651) 385-3191

## MEMORANDUM

**DATE:** January 19, 2021  
**TO:** Goodhue County Health & Human Services Board  
**FROM:** Mike Zorn, Deputy Director  
**RE:** 2021 HHS Final Budget

\*\*\*\*\*  
The 2021 HHS budget was approved at the December 15, 2020 County Board Meeting. The levy request represents an increase in levy of \$0.00 (0.00%) over the 2020 approved levy. The overall 2021 budget increased \$422,756 (2.37%) over the 2020 budget.

	2019	2020	2021
Budget	\$16,942,054	\$17,871,630	\$18,294,386
County Levy	\$7,444,751	\$7,844,244	\$7,844,244

### Budget Considerations:

- The current budget represents a 2.50% general wage adjustment for employees for 2021.
- Healthcare renewal rate of 4.50%.
- Step increases have been factored in where appropriate based on a positive performance evaluation.

### Sources of Budget Financing

	2019	2020	2021
State Revenue	15.09%	15.31%	15.61%
Federal Revenue	28.50%	28.36%	28.98%
Misc Services, charges & fees	12.44%	12.44%	12.53%
County Property Tax Levy	43.97%	43.89%	42.88%
	100.00%	100.00%	100.00%



# Goodhue County



## USER-SELECTED BUDGET REPORT

Options: 1 = Budget Amount, 2 = Yearly Amount, 3 = Dashed Lines, 4 = Estimated Annual

Page Break Option: 1 1 - Page Break by Fund  
2 - Page Break by Dept  
3 - Page Break by Program  
4 - Page Break by Service

Column Selection: 1 0 0 0 0

Column 2021  
Headings: Budget

Line Spacing: 1 1 - Single Spaced  
2 - Double Spaced

Year:  
Months:

Print Subtotal By Fund N  
Print Subtotal By Dept N  
Print Subtotal By Program N  
Print Subtotal By Service N  
Print Subtotal By Object Range N

Report Basis 1 1 - Cash  
2 - Modified Accrual  
3 - Full Accrual

Include on the Report: 1 1 - All G/L Accounts  
2 - Only G/L Accounts with Budget  
Amts.  
3 - Only G/L Accounts without Budget  
Amts.  
4 - Only Budget Accounts with zero  
Amts.  
5 - Only Active G/L Accounts

Include Zero Dollar Accts: N  
Round Amounts: Y  
Save Report: N

Comment:

Fund Range From 11 Thru 11

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>2021 Budget</u>
400	Dept	Health & Human Services General	
	11-400-000-0000-5207	PILT-Wildlife Management	4,000 -
	11-400-000-0000-5208	PILT-Gross Shelter Rent	7,500 -
	11-400-000-0000-5209	PILT-30% Rental Reimbursement Tax	60 -
	11-400-000-0000-5213	PERA Rate Aid	23,421 -
	11-400-000-0000-5948	Transfers In - Inter Fund	9,106 -
420	Dept	Income Maintenance-Economic Assistance	
	11-420-600-0010-5401	Jail Pay To Stay	20,000 -
	11-420-600-0010-6101	Salaries & Wages - Permanent	853,346
	11-420-600-0010-6102	Salaries & Wages-Part Time w/ Benefi	27,247
	11-420-600-0010-6106	Per Diem in Lieu of Salaries	1,200
	11-420-600-0010-6107	Salaries & Wages - Department Heads	57,319
	11-420-600-0010-6151	Group Health Insurance	71,945
	11-420-600-0010-6152	HSA Contribution	38,738
	11-420-600-0010-6153	Family Insurance Supplement	65,829
	11-420-600-0010-6154	Life Insurance	788
	11-420-600-0010-6155	Dental Insurance-County Paid	4,134
	11-420-600-0010-6156	Accident Insurance-County Paid	1,013
	11-420-600-0010-6161	PERA	70,343
	11-420-600-0010-6171	FICA	58,151
	11-420-600-0010-6173	Workmans Compensation	3,735
	11-420-600-0010-6174	Mandatory Medicare	13,600
	11-420-600-0010-6201	Telephone	4,800
	11-420-600-0010-6202	Cell Phone	2,800
	11-420-600-0010-6203	Postage	20,036
	11-420-600-0010-6206	Data Cards	1,300
	11-420-600-0010-6209	Internet	4,490
	11-420-600-0010-6241	Advertising	1,200
	11-420-600-0010-6243	Association Dues/Memberships	2,500
	11-420-600-0010-6244	Subscriptions	250
	11-420-600-0010-6268	Software Maintenance Contracts	53,508
	11-420-600-0010-6274	Audit Fees	3,000
	11-420-600-0010-6283	Oth Profess, Tech & Merit Services	41,090
	11-420-600-0010-6302	Copies/Copier Maintenance	9,000
	11-420-600-0010-6331	Mileage	1,600
	11-420-600-0010-6332	Meals & Lodging	300

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-420-600-0010-6335	Motor Pool Vehicle Usage	1,500
11-420-600-0010-6342	Rent/Lease Income Maintenance	119,444
11-420-600-0010-6345	Postage Meter	2,200
11-420-600-0010-6351	Liability Insurance	8,910
11-420-600-0010-6357	Conferences/Schools/Training	8,500
11-420-600-0010-6358	Other Charges	843
11-420-600-0010-6382	Data Processing Charges Goodhue Co	17,300
11-420-600-0010-6401	Printing Services	200
11-420-600-0010-6405	Office Supplies	10,000
11-420-600-0010-6432	Other Furniture & Equipment	6,000
11-420-600-0010-6480	Equipment/Furniture<\$5,000	4,500
11-420-600-0020-6101	Salaries & Wages - Permanent	1,177,315
11-420-600-0020-6104	Salaries & Wages-Overtime	43,400
11-420-600-0020-6151	Group Health Insurance	135,756
11-420-600-0020-6152	HSA Contribution	34,300
11-420-600-0020-6153	Family Insurance Supplement	61,027
11-420-600-0020-6154	Life Insurance	976
11-420-600-0020-6155	Dental Insurance-County Paid	1,797
11-420-600-0020-6156	Accident Insurance-County Paid	452
11-420-600-0020-6161	PERA	91,554
11-420-600-0020-6171	FICA	75,684
11-420-600-0020-6174	Mandatory Medicare	17,700
11-420-600-0020-6332	Meals & Lodging	400
11-420-610-0000-5290	DHS-State Periodic Data Match	13,233 -
11-420-610-0000-5353	93.558 TANF Co Wide Admin	112,000 -
11-420-610-0000-5830	Maxis MFIP Recoveries	10,000 -
11-420-610-0010-6387	Public Assistance Fraud Investigator	1,500
11-420-610-0100-6025	County Share Of State & Fed Disb	7,500
11-420-620-0000-5830	Maxis GA/GRH Recoveries	22,000 -
11-420-620-0000-6020	Group Residential Housing/GRH Recov	20,000
11-420-620-0100-6025	Central Disb County Share	1,500
11-420-620-0600-6020	Co Burials Payment For Recipients	28,000
11-420-621-0000-5830	Recoveries Gamc County Share	100 -
11-420-630-0000-5312	10.561 FS Direct Admin FSPFNS Aid	335,000 -
11-420-630-0000-5830	Maxis Food Stamp Recovery	8,000 -
11-420-630-0100-6025	Central Disb County Share	6,000
11-420-640-0000-5289	DHS-St Incent MA C/S Ins & Health Bc	26,000 -

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-420-640-0000-5290	DHS-IVD C/S State Incentives	14,000 -
11-420-640-0000-5355	93.563 IVD Federal Admin Reimb	625,000 -
11-420-640-0000-5356	93.563 IVD Federal Incentive Income	100,000 -
11-420-640-0000-5379	93.778 Fed MA C/S Medical Incentive	18,000 -
11-420-640-0000-5401	Child Support Service Fees	4,500 -
11-420-640-0000-5848	Admin Recovery Genetic Testing	800 -
11-420-640-0010-6101	Salaries & Wages - Permanent	512,831
11-420-640-0010-6151	Group Health Insurance	42,258
11-420-640-0010-6152	HSA Contribution	25,025
11-420-640-0010-6153	Family Insurance Supplement	69,091
11-420-640-0010-6154	Life Insurance	488
11-420-640-0010-6155	Dental Insurance-County Paid	2,124
11-420-640-0010-6156	Accident Insurance-County Paid	543
11-420-640-0010-6161	PERA	38,462
11-420-640-0010-6171	FICA	31,796
11-420-640-0010-6173	Workmans Compensation	930
11-420-640-0010-6174	Mandatory Medicare	7,436
11-420-640-0010-6201	Telephone	1,300
11-420-640-0010-6203	Postage	4,175
11-420-640-0010-6209	Internet	1,440
11-420-640-0010-6241	Advertising	800
11-420-640-0010-6268	Software Maintenance Contracts	38,494
11-420-640-0010-6277	Spec Costs (Sheriff Sop, Pat, Rop)	11,000
11-420-640-0010-6283	Oth Profess, Tech & Merit Service	4,782
11-420-640-0010-6285	Child Support Genetic Testing	700
11-420-640-0010-6302	Copies/Copier Maintenance	2,800
11-420-640-0010-6331	Mileage	900
11-420-640-0010-6332	Meals & Lodging	100
11-420-640-0010-6335	Motor Pool Vehicle Usage	200
11-420-640-0010-6342	Rent/Lease Child Support	30,699
11-420-640-0010-6345	Postage Meter	1,500
11-420-640-0010-6351	Liability Insurance	4,480
11-420-640-0010-6357	Conferences/Schools/Training	3,500
11-420-640-0010-6382	Data Processing Charges	3,000
11-420-640-0010-6385	Cs Federal Offset Fee	8,000
11-420-640-0010-6386	County Attorney Fees	65,000
11-420-640-0010-6405	Office Supplies	3,600

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-420-640-0010-6432	Other Furniture & Equipment	2,000
11-420-650-0000-5288	DHS-State Share MA Access	93,850 -
11-420-650-0000-5378	93.778 IGR Federal Share MA Access	93,850 -
11-420-650-0000-5381	93.778 Fed MA Admin Aid	705,000 -
11-420-650-0000-5830	Ma Recovery County Share	20,000 -
11-420-650-0010-6009	Ma Access Mileage	164,450
11-420-650-0010-6011	Ma Access Parking	1,400
11-420-650-0010-6012	Ma Access Meals	350
11-420-650-0010-6013	Ma Access Lodging	2,000
11-420-650-0010-6014	Ma Access Interpreter	3,500
11-420-650-0010-6016	MA Access Three Rivers	16,000
11-420-650-0100-6020	Nh < 65 Asst Living/Resid Care (90/10)	150,000
11-420-650-0400-5240	DHS-MA Cost Eff & Med Part B Ins St:	270,000 -
11-420-650-0400-5379	93.778 IGR MA Cost Eff Insurance Fed	230,000 -
11-420-650-0400-6020	Cost Eff Insur Payments	500,000
11-420-710-0000-5366	93.658 Federal IVE IM Admin	7,000 -
430 Dept	Health and Social Services	
11-430-700-0000-5289	DHS-Vulnerable Children & Adults St	382,974 -
11-430-700-0000-5292	DHS-MA LTSS MNChoices/State S57	342,000 -
11-430-700-0000-5367	93.658 Federal SSIS Project Reimb	35,000 -
11-430-700-0000-5370	93.667 SS Block Grant Title XX F56	204,082 -
11-430-700-0000-5383	93.778 MA LTSS MNChoices-Fed F67	418,000 -
11-430-700-0000-5840	Admin Refunds - Swf Rep Fee & Admin	100 -
11-430-700-0010-5404	Psych Eevaluations Court Services M13	10,500 -
11-430-700-0010-6101	Salaries & Wages - Permanent	549,386
11-430-700-0010-6102	Salaries & Wages-Part Time w/ Benefi	32,836
11-430-700-0010-6106	Per Diem in Lieu of Salaries	1,180
11-430-700-0010-6107	Salaries & Wages - Department Heads	69,077
11-430-700-0010-6151	Group Health Insurance	37,627
11-430-700-0010-6152	HSA Contribution	30,477
11-430-700-0010-6153	Family Insurance Supplement	70,420
11-430-700-0010-6154	Life Insurance	424
11-430-700-0010-6155	Dental Insurance-County Paid	3,542
11-430-700-0010-6156	Accident Insurance-County Paid	846
11-430-700-0010-6161	PERA	48,847
11-430-700-0010-6171	FICA	40,381
11-430-700-0010-6173	Workmans Compensation	6,090

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-430-700-0010-6174	Mandatory Medicare	9,444
11-430-700-0010-6201	Telephone	5,400
11-430-700-0010-6202	Cell Phone	7,000
11-430-700-0010-6203	Postage	2,768
11-430-700-0010-6206	Data Cards	1,800
11-430-700-0010-6209	Internet	200
11-430-700-0010-6241	Advertising	1,153
11-430-700-0010-6243	Association Dues/Memberships	2,000
11-430-700-0010-6268	Software Maintenance Contracts	60,749
11-430-700-0010-6274	Audit Fees	2,900
11-430-700-0010-6283	Oth Profess, Techn & Merit Service	50,632
11-430-700-0010-6302	Copies/Copier Maintenance	6,500
11-430-700-0010-6331	Mileage	23,000
11-430-700-0010-6332	Meals & Lodging	550
11-430-700-0010-6333	Other Travel Expense	300
11-430-700-0010-6335	Motor Pool Vehicle Usage	34,000
11-430-700-0010-6342	Rent/Lease Social Services	112,625
11-430-700-0010-6345	Postage Meter	1,000
11-430-700-0010-6351	Liability Insurance	10,952
11-430-700-0010-6357	Conferences/Schools/Training	15,000
11-430-700-0010-6358	Other Charges	750
11-430-700-0010-6363	Csp Program and Activities Expense	4,000
11-430-700-0010-6382	Data Processing Charges Goodhue Co	11,000
11-430-700-0010-6405	Office Supplies	10,000
11-430-700-0010-6432	Other Furniture & Equipment	4,100
11-430-700-0010-6480	Equipment/Furniture<\$5,000	37,200
11-430-700-0020-6101	Salaries & Wages - Permanent SSTS	1,948,612
11-430-700-0020-6104	Salaries & Wages - Overtime SSTS	60,000
11-430-700-0020-6151	Group Health Insurance SSTS	127,584
11-430-700-0020-6152	HSA Contribution SSTS	95,025
11-430-700-0020-6153	Family Insurance Supplement SSTS	244,216
11-430-700-0020-6154	Life Insurance SSTS	1,519
11-430-700-0020-6155	Dental Insurance-County Paid SSTS	10,775
11-430-700-0020-6156	Accident Insurance-County Paid SSTS	2,619
11-430-700-0020-6161	PERA SSTS	150,646
11-430-700-0020-6171	FICA SSTS	124,534
11-430-700-0020-6174	Mandatory Medicare SSTS	29,125

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-430-700-0020-6332	Meals & Lodging	1,650
11-430-700-3810-5380	93.778 MA Non-Waivered SSTS Admi	135,000 -
11-430-710-0000-5240	DHS Indian Child Welfare Act (ICWA)	5,000 -
11-430-710-0000-5289	Child Protection State Grant S04	163,027 -
11-430-710-0000-5290	Child Protection Opioid Grant S06	17,126 -
11-430-710-0000-5401	Out-Of-Home Placement Fees I	80,000 -
11-430-710-3110-6020	Mental Health Screenings	15,659
11-430-710-3150-6020	Interpretation Services	500
11-430-710-3390-6020	GCED Edu Assist Settting IV Special E	531,870
11-430-710-3410-5401	Ehm Fees M1	4,500 -
11-430-710-3410-6020	Electric Home Monitoring	7,000
11-430-710-3460-5372	93.674 Federal Grant - Stay/Self F04	36,560 -
11-430-710-3460-6020	Stay/Self Federal Grant	36,560
11-430-710-3620-6020	Family Based Counseling	86,006
11-430-710-3621-6021	SS Sex Offender Therapy	15,000
11-430-710-3624-6020	Fernbrook Contract	8,000
11-430-710-3640-5289	DHS-Alternative Response State 27%	4,972 -
11-430-710-3640-5352	93.556 Alternative Response IVB2 44%	8,101 -
11-430-710-3640-5364	93.645 Alternative Response IVB1 29%	5,340 -
11-430-710-3640-6020	Family Assessment Response	18,413
11-430-710-3660-6020	Family Group Decision Making	3,000
11-430-710-3670-5289	DHS-Parental Support Outreach State	24,525 -
11-430-710-3670-5352	93.556 Parental Support IVB2 F08	943 -
11-430-710-3670-5361	93.590 Children's Trust Funds F09	18,865 -
11-430-710-3670-5364	93.645 Parental Support IVB1 F08	2,830 -
11-430-710-3670-6020	Parental Support Outreach	47,163
11-430-710-3710-6020	Child Shelter-SS	18,000
11-430-710-3750-6025	Northstar Kinship Assistance Co Share	7,500
11-430-710-3780-6025	Northstar Adoption Assistance Co Share	6,000
11-430-710-3800-6057	Rule 4 Trmt Foster Care - SS	70,000
11-430-710-3810-5289	NS Care for Children Fiscal FC S03	50,000 -
11-430-710-3810-5366	93.658 Foster Care IV-E Federal F01	80,000 -
11-430-710-3810-5367	93.658 Foster Care IV-E SSTS Admin	70,000 -
11-430-710-3810-5402	Foster Care Fees (Iv-E) M1	7,500 -
11-430-710-3810-6057	Regular Foster Care-Ss	500,000
11-430-710-3810-6058	Regular Foster Care-Ss-Cs Expenses	37,000
11-430-710-3810-6063	Foster Parent Training	500

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-430-710-3810-6064	Background Check/Daycare & Foster (	1,200
11-430-710-3814-6056	Emergency Foster Care Provider	8,000
11-430-710-3814-6057	Emergency Foster Care	5,000
11-430-710-3830-6020	Foster Care Rule 8 - SS	140,000
11-430-710-3831-6020	Foster Care - Rule 8 CS	70,000
11-430-710-3850-6020	Dept Of Corr Group Facility Ss	275,000
11-430-710-3852-6020	Dept Of Corr Group Facility Cs	200,000
11-430-710-3880-6020	Extend Foster Care-Ind Living 18-20	100,000
11-430-710-3890-6020	Short Term Foster Care	2,500
11-430-710-3930-5381	93.778 IGR MA Fed CW/TCM I	400,000 -
11-430-710-3930-5832	GCED Child Gen Case Mgmt I	165,000 -
11-430-710-3970-5366	93.658 FSC LCTS IV-E Admin F07	95,000 -
11-430-710-3970-5379	93.778 MA FSC LCTC Admin F07	105,000 -
11-430-710-3970-6020	Gc Family Services Collaborative	200,000
11-430-720-3110-5290	DHS-State Child Care BSF Admin	7,500 -
11-430-720-3110-5362	93.596 Federal Child Care BSF Admin	9,500 -
11-430-720-3110-5402	Recoveries Daycare State-County Sha	2,000 -
11-430-720-3110-6024	Day Care Overpayment Recovery	1,500
11-430-720-3110-6026	Bsf County Match	23,802
11-430-720-3120-5289	DHS-Child Care MFIP Admin State	8,500 -
11-430-720-3120-5362	93.596 Child Care MFIP Admin Federæ	8,500 -
11-430-720-3140-6069	Other Child Care Fee	65,000
11-430-720-3370-5289	DHS-MFIP Employment Services TAN	19,510 -
11-430-720-3370-5353	93.558 MFIP Employment Services TA	224,361 -
11-430-720-3370-6020	Pmts For Recipients-Stride/Mfip Emp&	223,871
11-430-720-3980-5401	Daycare Licensing Application Fee M5	2,000 -
11-430-730-3021-6020	Drug Tests-RS Eden	25,000
11-430-730-3050-5380	93.778 MA/SSTS Rule 25 F22	60,000 -
11-430-730-3050-6020	Payments For Recipients Rule 25 Assæ	15,000
11-430-730-3590-5289	DHS-State Share CCDTF Admin	35,000 -
11-430-730-3590-6020	Purchase Of Serv State Of Mn Ccdtf	268,013
11-430-730-3712-5401	Detox Fees/Rule 25 M9	90,000 -
11-430-730-3712-6020	Detox Costs	176,000
11-430-740-3030-5289	DHS-Adult CSP/Rule 78/IMD Alt S	190,750 -
11-430-740-3030-5290	DHS-Adult MH Initiative Olmsted St S	79,286 -
11-430-740-3080-6020	Mh Assessments	88,500
11-430-740-3160-6020	Transportation Mh Proact Txx	20,000



## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-430-740-3161-6020	Transportation-MH Client-Gas Cards	5,000
11-430-740-3180-6020	Client Flex Funds ADMHI	12,000
11-430-740-3300-5289	DHS-Childrens MH Screening S	22,664 -
11-430-740-3320-6020	Child MH Mobile Crisis Services	10,409
11-430-740-3340-6050	DD SILS & Center Based Supp Emplo	20,000
11-430-740-3370-6050	Comm Based Supp Empl-Not Armhs T	22,000
11-430-740-3430-6020	Housing Subsidy	4,000
11-430-740-3520-6020	Adult Outpatient Psychotherapy	159,007
11-430-740-3540-6050	TXX Medication Management	85,000
11-430-740-3580-5340	93.104 System of Care (SOC) F35	46,224 -
11-430-740-3580-6020	CSG/SOC Grant - System of Care Gra	61,224
11-430-740-3720-6020	Recipients-Living In State/Private Hosp	250,000
11-430-740-3722-6020	Sex Offender Prgm State Oper Serv	60,000
11-430-740-3830-5366	93.658 Foster Care IV-E Rule 5 F28	2,000 -
11-430-740-3830-5382	93.778 IGR MA Residential Treatment	15,000 -
11-430-740-3830-6020	Rule 5 Social Services	340,000
11-430-740-3831-6020	Rule 5 Court Services	6,000
11-430-740-3890-5289	DHS-MH Respite Services S63	5,038 -
11-430-740-3890-6020	Respite MH Child - Fernbrook	5,038
11-430-740-3900-5832	GCED Child Rule 79 Case Mgmt	120,000 -
11-430-740-3900-6025	Non Fed Share Mh-Tcm Cont Vend/Fe	200,000
11-430-740-3910-5240	DHS-State MH Case Mgmt Adult	3,000 -
11-430-740-3910-5381	93.778 IGR MA Fed MH Case Mgmt A	185,000 -
11-430-740-3910-5401	Adult MH-TCM SCHA/MEDICA	475,000 -
11-430-740-3910-6020	Adult Rule 79 Case Mgmnt	7,000
11-430-740-3930-5401	Healthy Pathways M13	70,000 -
11-430-750-3160-6050	Transportation Dd Proact Txx	28,000
11-430-750-3340-5289	DHS-DD SILS Program S34	36,575 -
11-430-750-3340-6050	Txx Purchase Of Service-Sils	43,029
11-430-750-3350-5289	DHS-DD Family Support Program	93,108 -
11-430-750-3350-6083	Family Support Program Subsidy	93,108
11-430-750-3381-6020	Community Based Employment	45,000
11-430-750-3382-6020	Center Based Employment	21,000
11-430-750-3910-5832	GCED DD Waiver Case Mgmt M1	90,873 -
11-430-760-0000-5289	Adult Protection State Grant S48	8,575 -
11-430-760-3022-6020	Caregiver Support Faith in Action	1,854
11-430-760-3580-5240	DHS-Consumer Support Grant S	4,000 -

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

		2021
<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
11-430-760-3930-5381	93.778 IGR MA VA/DD-TCM Adlt 18+	60,000 -
11-430-760-3950-6050	Guardianship/Conservatorship Txx	195,500
11-430-760-3980-5401	Adult Foster Care Licensing & Bg M	1,500 -
463 Dept	Quality Assurance-Health Svcs	
11-463-463-0000-5290	DHS-Alternative Care Waiver	11,000 -
11-463-463-0000-5291	DHS-Billable Waivers/State	212,750 -
11-463-463-0000-5292	DHS-HHS Staff Waiver CM State	265,000 -
11-463-463-0000-5381	93.778 IGR Billable Waivers/Federal	212,750 -
11-463-463-0000-5382	93.778 IGR DHS HHS Staff Waiver CM	265,000 -
11-463-463-0000-5402	SCHA Programs	385,000 -
11-463-463-0000-5410	Consultation Fees/Contract Fees	1,500 -
11-463-463-0000-5428	Spenddown Fees From Client	15,000 -
11-463-463-0000-5429	SCHA/Elderly Waiver/Care Coordinatic	170,000 -
11-463-463-0000-5859	SCHA/CCC Reimbursement	95,000 -
11-463-463-0000-6010	Billable Service Options Items	265,500
11-463-463-0000-6020	Contracted Case Management	160,000
11-463-463-0000-6101	Salaries & Wages - Permanent	1,138,785
11-463-463-0000-6102	Salaries & Wages-Part Time w/ Benefi	154,338
11-463-463-0000-6151	Group Health Insurance	85,194
11-463-463-0000-6152	HSA Contribution	50,705
11-463-463-0000-6153	Family Insurance Supplement	111,017
11-463-463-0000-6154	Life Insurance	897
11-463-463-0000-6155	Dental Insurance-County Paid	5,551
11-463-463-0000-6156	Accident Insurance-County Paid	1,355
11-463-463-0000-6161	PERA	96,984
11-463-463-0000-6171	FICA	80,174
11-463-463-0000-6174	Mandatory Medicare	18,750
11-463-463-0000-6202	Cell Phone	480
11-463-463-0000-6206	Data Cards	1,680
11-463-463-0000-6209	Internet	960
11-463-463-0000-6245	State Required Registration or License	255
11-463-463-0000-6283	Other Professional & Tech Fees	700
11-463-463-0000-6331	Mileage	17,000
11-463-463-0000-6332	Meals & Lodging	2,000
11-463-463-0000-6333	Other Travel Expense	50
11-463-463-0000-6335	Motor Pool Vehicle Usage	7,000
11-463-463-0000-6357	Conferences/Schools/Training	2,000

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>2021 Budget</u>
466	Dept	Healthy Communities/Behaviors	
		11-466-450-0000-5280 MDH-Local Public Health Grant	60,586 -
		11-466-450-0000-5284 MDH-State Follow Along Program FAP	2,100 -
		11-466-450-0000-5289 DHS-Medical Assistance-State	3,000 -
		11-466-450-0000-5291 DHS-MA FHV FFS State	6,500 -
		11-466-450-0000-5347 93.251 EHDI & BD Followup	600 -
		11-466-450-0000-5353 93.558 TANF Grant - Federal Funds	47,462 -
		11-466-450-0000-5379 93.778 IGR Medical Assistance-Federal	3,000 -
		11-466-450-0000-5381 93.778 IGR FHV FFS Federal	6,500 -
		11-466-450-0000-5389 93.994 MCH Block Grant	40,910 -
		11-466-450-0000-5410 Daycare/Nurse Consultation Fees	4,500 -
		11-466-450-0000-5424 Health Insurance Fees	200 -
		11-466-450-0000-5431 SCHA/BCBS FHV Billing	50,000 -
		11-466-450-0000-5434 Family Home Visiting Local Grant	184,588 -
		11-466-450-0000-5435 SCHA/MA & PHN Clinic	75,000 -
		11-466-450-0000-5832 Local Follow Along Program (FSC)	20,000 -
		11-466-450-0000-6101 Salaries & Wages - Permanent	339,945
		11-466-450-0000-6102 Salaries & Wages-Part Time w/ Benefi	57,126
		11-466-450-0000-6151 Group Health Insurance	20,172
		11-466-450-0000-6152 HSA Contribution	17,464
		11-466-450-0000-6153 Family Insurance Supplement	51,909
		11-466-450-0000-6154 Life Insurance	324
		11-466-450-0000-6155 Dental Insurance-County Paid	2,262
		11-466-450-0000-6156 Accident Insurance-County Paid	536
		11-466-450-0000-6161 PERA	29,780
		11-466-450-0000-6171 FICA	24,618
		11-466-450-0000-6174 Mandatory Medicare	5,758
		11-466-450-0000-6202 Cell Phone	960
		11-466-450-0000-6232 Publications & Brochures	1,200
		11-466-450-0000-6245 State Required Registration or License	300
		11-466-450-0000-6283 Other Professional Fees	800
		11-466-450-0000-6331 Mileage	6,595
		11-466-450-0000-6332 Meals & Lodging	500
		11-466-450-0000-6335 Motor Pool Vehicle Usage	4,000
		11-466-450-0000-6357 Conferences/Schools/Training	6,800
		11-466-450-0000-6405 Office Supplies	450
		11-466-450-0000-6407 Grant Supplies	1,850

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-466-458-0000-5292	DHS-CTC Outreach/State	48,111 -
11-466-458-0000-5382	93.778 IGR CTC Outreach/Federal	48,111 -
11-466-458-0000-6101	Salaries & Wages - Permanent	43,674
11-466-458-0000-6102	Salaries & Wages-Part Time w/ Benefi	1,751
11-466-458-0000-6151	Group Health Insurance	7,565
11-466-458-0000-6152	HSA Contribution	1,356
11-466-458-0000-6153	Family Insurance Supplement	767
11-466-458-0000-6154	Life Insurance	44
11-466-458-0000-6155	Dental Insurance-County Paid	57
11-466-458-0000-6156	Accident Insurance-County Paid	14
11-466-458-0000-6161	PERA	3,407
11-466-458-0000-6171	FICA	2,816
11-466-458-0000-6174	Mandatory Medicare	659
11-466-458-0000-6203	Postage/Freight	2,200
11-466-458-0000-6283	Other Professional Fees	100
11-466-458-0000-6331	Mileage	100
11-466-458-0000-6335	Motor Vehicle Pool	400
11-466-458-0000-6357	Conferences/Schools/Training	150
11-466-458-0000-6402	Copy Machine Paper & Toner	2,400
11-466-458-0000-6405	Office Supplies	80
11-466-458-0000-6407	Grant Supplies	3,300
11-466-462-0000-5310	10.557 WIC Grant	170,236 -
11-466-462-0000-6021	BF Consulting Contracts	3,000
11-466-462-0000-6024	BF Peer	5,000
11-466-462-0000-6101	Salaries & Wages - Permanent	95,545
11-466-462-0000-6102	Salaries & Wages-Part Time w/ Benefi	18,848
11-466-462-0000-6151	Group Health Insurance	202
11-466-462-0000-6152	HSA Contribution	6,479
11-466-462-0000-6153	Family Insurance Supplement	16,163
11-466-462-0000-6154	Life Insurance	108
11-466-462-0000-6155	Dental Insurance-County Paid	1,108
11-466-462-0000-6156	Accident Insurance-County Paid	263
11-466-462-0000-6161	PERA	8,579
11-466-462-0000-6171	FICA	7,092
11-466-462-0000-6174	Mandatory Medicare	1,659
11-466-462-0000-6202	Cell Phone	1,400
11-466-462-0000-6245	State Required Registration or License	100

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-466-462-0000-6248	Insurance (Work.Comp., Liability)	800
11-466-462-0000-6283	Other Professional Fees	150
11-466-462-0000-6331	Mileage	400
11-466-462-0000-6332	Meals And Lodging	150
11-466-462-0000-6335	Motor Pool Vehicle Usage	850
11-466-462-0000-6357	Conferences/Schools/Training	1,000
11-466-462-0000-6405	Office Supplies	200
11-466-462-0000-6407	Grant Supplies	2,000
11-466-466-0000-5218	Indian Casino Aid	18,718 -
11-466-466-0000-5280	MDH-Local Public Health Grant	41,376 -
11-466-466-0000-5850	Miscellaneous Refunds & Reimburserr	70,850 -
11-466-466-0000-6023	Special Projects CHA-CHIP	4,500
11-466-466-0000-6101	Salaries & Wages - Permanent	212,779
11-466-466-0000-6151	Group Health Insurance	5,890
11-466-466-0000-6152	HSA Contribution	5,460
11-466-466-0000-6153	Family Insurance Supplement	22,182
11-466-466-0000-6154	Life Insurance	152
11-466-466-0000-6155	Dental Insurance-County Paid	262
11-466-466-0000-6156	Accident Insurance-County Paid	72
11-466-466-0000-6161	PERA	15,958
11-466-466-0000-6171	FICA	13,192
11-466-466-0000-6174	Mandatory Medicare	3,085
11-466-466-0000-6244	Subscriptions	200
11-466-466-0000-6331	Mileage	500
11-466-466-0000-6332	Meals & Lodging	260
11-466-466-0000-6333	Other Travel Expenses	50
11-466-466-0000-6335	Motor Pool Vehicle Usage	205
11-466-466-0000-6342	Land & Building Lease/Rent	200
11-466-466-0000-6357	Conferences/Schools/Training	3,000
11-466-466-0000-6405	Office Supplies	380
11-466-468-0000-5336	20.600 TZD Grant (Toward Zero Death)	19,000 -
11-466-468-0000-6101	Salaries & Wages - Permanent	15,393
11-466-468-0000-6151	Group Health Insurance	1,472
11-466-468-0000-6152	HSA Contribution	665
11-466-468-0000-6154	Life Insurance	11
11-466-468-0000-6155	Dental Insurance-County Paid	65
11-466-468-0000-6156	Accident Insurance-County Paid	18

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-466-468-0000-6161	PERA	1,154
11-466-468-0000-6171	FICA	954
11-466-468-0000-6174	Mandatory Medicare	223
11-466-468-0000-6202	Cell Phone	120
11-466-468-0000-6331	Mileage	661
11-466-468-0000-6332	Meals & Lodging	447
11-466-468-0000-6335	Motor Pool Vehicle Usage	342
11-466-468-0000-6357	Conferences/Schools/Training	300
11-466-468-0000-6401	Printing Services	150
11-466-468-0000-6407	Grant Supplies	400
11-466-468-0000-6414	Food & Beverages	150
11-466-472-0000-5282	MDH-SHIP Grant	177,598 -
11-466-472-0000-6024	Contracts/Special Projects	44,208
11-466-472-0000-6101	Salaries & Wages - Permanent	62,400
11-466-472-0000-6102	Salaries & Wages-Part Time w/ Benefi	35,727
11-466-472-0000-6151	Group Health Insurance	11,043
11-466-472-0000-6152	HSA Contribution	4,988
11-466-472-0000-6154	Life Insurance	108
11-466-472-0000-6155	Dental Insurance-County Paid	654
11-466-472-0000-6156	Accident Insurance-County Paid	181
11-466-472-0000-6161	PERA	7,360
11-466-472-0000-6171	FICA	6,084
11-466-472-0000-6174	Mandatory Medicare	1,423
11-466-472-0000-6241	Advertising	500
11-466-472-0000-6278	Consultant Fees	500
11-466-472-0000-6331	Mileage & Transportation	1,800
11-466-472-0000-6332	Meals & Lodging	400
11-466-472-0000-6335	Motor Pool Vehicle Usage	700
11-466-472-0000-6342	Land & Building Lease/Rent	75
11-466-472-0000-6357	Conferences/Schools/Training	500
11-466-472-0000-6401	Printing Services	1,925
11-466-472-0000-6405	Office Supplies	331
11-466-472-0000-6407	Grant Supplies	2,800
11-466-472-0000-6414	Food & Beverages	500
467 Dept Disaster Preparedness		
11-467-467-0000-5346	93.069 PHEP (EP Grant)	37,208 -
11-467-467-0000-6102	Salaries & Wages-Part Time w/ Benefi	43,864

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

		2021
<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
11-467-467-0000-6154	Life Insurance	54
11-467-467-0000-6161	PERA	3,290
11-467-467-0000-6171	FICA	2,720
11-467-467-0000-6174	Mandatory Medicare	636
11-467-467-0000-6331	Mileage & Transportation	80
11-467-467-0000-6335	Motor Pool Vehicle Usage	367
11-467-467-0000-6357	Conferences/Schools/Training	75
471 Dept	Infectious Disease	
11-471-471-0000-5280	MDH-Local Public Health Grant	45,809 -
11-471-471-0000-5407	Immunizations-Private	3,000 -
11-471-471-0000-6020	Non-Billable Medical Supplies	500
11-471-471-0000-6102	Salaries & Wages-Part Time w/ Benefi	77,725
11-471-471-0000-6152	HSA Contribution	2,240
11-471-471-0000-6153	Family Insurance Supplement	17,746
11-471-471-0000-6154	Life Insurance	54
11-471-471-0000-6161	PERA	5,829
11-471-471-0000-6171	FICA	4,819
11-471-471-0000-6174	Mandatory Medicare	1,127
11-471-471-0000-6331	Mileage	900
11-471-471-0000-6335	Motor Pool Vehicle Usage	400
11-471-471-0000-6357	Conferences/Schools/Training	200
11-471-471-0000-6405	Office Supplies	60
11-471-471-0000-6431	Drugs & Medicine	3,500
11-471-471-0000-6435	Infection Control	600
479 Dept	PHS Administration	
11-479-478-0000-5280	MDH-Local Public Health Grant	7,500 -
11-479-478-0000-6173	Workmans Compensation	3,755
11-479-478-0000-6201	Telephone	1,200
11-479-478-0000-6202	Cell Phone	360
11-479-478-0000-6203	Postage/Freight	2,108
11-479-478-0000-6241	Advertising	120
11-479-478-0000-6243	Association Dues/Memberships	1,000
11-479-478-0000-6244	Subscriptions	65
11-479-478-0000-6246	Adm/Processing Fees	225
11-479-478-0000-6268	Software Maintenance Contracts	10,833
11-479-478-0000-6278	Consultant Fees	390

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2021 Budget</u>
11-479-478-0000-6283	Other Professional & Tech Fees	4,916
11-479-478-0000-6302	Copies/Copier Maintenance	1,920
11-479-478-0000-6331	Mileage	30
11-479-478-0000-6342	Land & Building Lease/Rent	30,699
11-479-478-0000-6351	Insurance	5,230
11-479-478-0000-6405	Office Supplies	700
11-479-478-0000-6414	Food & Beverages	92
11-479-478-0000-6420	Other General Supplies	110
11-479-478-0000-6480	Equipment/Furniture<\$5,000	4,850
11-479-478-0000-6998	Transfers Out - Inter Fund	7,500
11-479-479-0000-5948	Transfers In - Inter Fund	4,850 -
11-479-479-0000-6101	Salaries & Wages - Permanent	143,709
11-479-479-0000-6102	Salaries & Wages-Part Time w/ Benefi	9,781
11-479-479-0000-6107	Salaries & Wages - Department Heads	20,576
11-479-479-0000-6151	Group Health Insurance	19,426
11-479-479-0000-6152	HSA Contribution	4,950
11-479-479-0000-6153	Family Insurance Supplement	8,617
11-479-479-0000-6154	Life Insurance	128
11-479-479-0000-6155	Dental Insurance-County Paid	160
11-479-479-0000-6156	Accident Insurance-County Paid	38
11-479-479-0000-6161	PERA	13,055
11-479-479-0000-6171	FICA	10,792
11-479-479-0000-6173	Workmans Compensation	14,925
11-479-479-0000-6174	Mandatory Medicare	2,524
11-479-479-0000-6201	Telephone	3,000
11-479-479-0000-6202	Cell Phone	1,050
11-479-479-0000-6203	Postage/Freight	4,748
11-479-479-0000-6241	Advertising	280
11-479-479-0000-6243	Association Dues/Memberships	2,300
11-479-479-0000-6244	Subscriptions	150
11-479-479-0000-6268	Software Maintenance Contracts	25,388
11-479-479-0000-6278	Consultant Fees	910
11-479-479-0000-6283	Other Professional & Tech Fees	9,664
11-479-479-0000-6302	Copies/Copier Maintenance	6,200
11-479-479-0000-6331	Mileage	70
11-479-479-0000-6332	Meals & Lodging	500
11-479-479-0000-6342	Land & Building Lease/Rent	75,071



MIKEZ  
1/7/2021 10:00:11AM

# Goodhue County



## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2021 <u>Budget</u>
11-479-479-0000-6351	Insurance	12,205
11-479-479-0000-6357	Conferences/Schools/Training	400
11-479-479-0000-6405	Office Supplies	1,000
11-479-479-0000-6414	Food & Beverages	300
<b>Final Totals</b>	<b>Revenue</b>	<b>10,450,142 -</b>
	<b>Expend.</b>	<b>18,294,386</b>
	<b>Net</b>	<b>7,844,244</b>

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (GCHHS)**



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 19, 2021	<b>Staff Lead:</b>	Mike Zorn
<b>Consent Agenda:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Attachments:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Action Requested:</b>	Approve December 2020 HHS Warrant Registers		

**BACKGROUND:**

This is a summary of Goodhue County Health and Human Services Warrant Registers for: December 2020

Date of Warrant		Check No.		Total Batch	
			Series		
IFS	December 4, 2020	ACH	32298	32302	\$ 13,726.32
IFS	December 4, 2020		454018	454039	\$ 13,707.19
IFS	December 11, 2020	ACH	32319	32333	\$ 62,152.95
IFS	December 11, 2020		454120	454165	\$ 56,715.07
IFS	December 18, 2020	ACH	32348	32356	\$ 9,431.74
IFS	December 18, 2020		454238	454269	\$ 42,883.44
IFS	December 31, 2020	ACH	32449	32470	\$ 17,215.76
IFS	December 31, 2020		454448	454516	\$ 27,234.74
SSIS	December 23, 2020	ACH	32418	32437	\$ 75,692.43
SSIS	December 23, 2020		454361	454396	\$ 137,882.28
IFS	December 23, 2020	ACH	32372	32417	\$ 37,446.43
IFS	December 23, 2020		454328	454360	\$ 46,716.18
				total	<u>\$ 540,804.53</u>

**RECOMMENDATION:** Goodhue County HHS Recommends Approval as Presented.

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**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (GCHHS)**



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 19, 2021	<b>Staff Lead:</b>	Nina Arneson
<b>Consent Agenda:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Attachments:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Action Requested:</b>	Approve Public Health Nurse (PHN) – Registered Nurse (RN) - Care Coordinator - 1 FTE Replacement Request		

**BACKGROUND:**

The following request will be brought forward for the Goodhue County Personnel Committee’s review on January 19, 2021 at 7:30 am.

- Replacement Request – Public Health Nurse (PHN) – Registered Nurse (RN) – Care Coordinator

Please see the attached memo. The HHS Department staff will inform the HHS Board of the Personnel Committee’s actions at our January 19, 2021 Health and Human Services Board meeting.

**RECOMMENDATION:** GCHHS Department recommends approval as requested.



odhue County  
**Health and Human Services**

426 West Avenue  
Red Wing, MN 55066  
(651) 385-3200 • Fax (651) 267-4882

---

**DATE:** January 13, 2021  
**TO:** Goodhue County Personnel Committee  
**FROM:** Nina Arneson, GCHHS Director  
**RE:** **Replacement Request - Public Health Nurse (PHN)/Registered Nurse (RN)/Care Coordinator - 1 FTE**

**BACKGROUND:**

Goodhue County Health and Human Services is requesting to fill a Public Health Nurse (PHN)/Registered Nurse (RN)/Care Coordinator position within our Public Health – Waiver and South Country Health Alliance Team.

On May 28, 2021, a Registered Nurse will retire after 14 years of service with Goodhue County. This RN is currently working at .8 FTE.

The position of RN currently works with South Country Health Alliance (SCHA) members. This position requires a professional to assist members in managing their care. This professional connects with members, completes health risk assessments and then connects the member with services needed within our community. Some services include establishing a primary care doctor, finding a dentist, and transportation to medical appointments. This professional follows up with members after hospitalizations to offer services that can keep members in their homes longer. Strong waiver case management and care coordination can mean the difference between living in the community versus living in the nursing home. Having our citizens living in the community with support and/or services offers a great cost reduction over hospitalizations and nursing home placements. This professional assesses SCHA members that do live in the nursing home to ensure their needs are met and to offer referrals to move out of long-term care and into the community if the member so chooses.

After years of service, this RN has taken on other roles in the division including Under 65 year old screens in the nursing home and under 18 year old PCA assessments. Both of these assessments require a MNCHOICES certified assessor certificate to conduct. With rising caseloads on the Waiver and South Country Health Alliance team, it is necessary for this position to take on additional duties to manage the workload. The under 65 waiver programs caseloads have grown to an average of 72. The average caseload size of other counties is 50-55. To meet some of these workload demands, it is necessary to replace this position with 1 FTE.

During the COVID-19 pandemic, our agency has relied heavily on the Waiver and South Country Health Alliance team staff to assist with planning, contract tracing, and now vaccine mass dispensing.

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This has placed a strain on this team's ability to manage the ongoing workload to ensure health and safety needs are met for our most vulnerable populations. One member of the Waiver and SCHA team is the back-up DP&C worker. With the recent retirement of the long-term DP&C worker, this Registered Nurse has been needed to cover also some of those duties. Due to the current circumstances with COVID-19, we request this position be filled prior to the May 28, 2021 retirement date to offer time for training and to utilize this new staff person during our current staff shortage.

This position can be replaced with a Registered Nurse, Public Health Nurse, or Care Coordinator. SCHA and Department of Human Services requires counties to have a multi-disciplinary team including nurses and Social Workers/Care Coordinators. Posting this replacement as a Registered Nurse, Public Health Nurse or Care Coordinator opens the prospective pool of candidates.

The current rate of pay for the RN being replaced is \$44.68 per hour. The starting pay (step 1) for a PHN position is \$ 27.50 per hour. These costs have been figured in our 2021 budget. With the increase from .8 FTE to 1 FTE there will not be a budget increase or levy increase. This position is partially funded with Waiver Management Case work and Social Services Time Study (SSTS) work.

	2021 1 FTE 2080 HRS	2021 .80 FTE 1664 HRS	2021 1 FTE 2080 HRS
<b>Public Health Nurse</b>	<b>step 1 PHN</b>	<b>Current RN</b>	<b>Current RN</b>
Rate	\$27.50	\$44.68	\$44.68
Gross	\$57,200.00	\$74,348.00	\$92,935.00
PERA/FICA/Medicare/Life	\$8,721.00	\$11,318.00	\$14,134.00
	\$65,921.00	\$85,666.00	\$107,069.00
Hourly Rate that includes Benefits	\$31.69	\$51.48	\$64.34
<b>Wages + Benefits less Health</b>	<b>\$65,921.00</b>	<b>\$85,666.00</b>	<b>\$19,745.00</b>
	<b>.80 FTE</b>		
If begin Step 1 PHN \$27.50; (1 FTE 2080 hours) would take 6 years (step 7) to get equivalent current cost of \$85,666 (wages & benefits less health insurance of current RN @ (.80 FTE 1,664 hours))			
If begin Step 2 PHN \$28.68; (1 FTE 2080 hours) would take 5 years (step 7) to get equivalent current cost of \$85,666 (wages & benefits less health insurance of current RN @ (.80 FTE 1,664 hours))			

**RECOMMENDATION:**

The HHS Department recommends approving the following:

1. Move forward immediately to post for 1 Public Health Nurse (PHN)/Registered Nurse/Care Coordinator (1 FTE) utilizing the MN Merit system with hiring at step 1 or step 2. This posting would be for internal and external candidates. If an internal candidate is selected then move forward immediately to back fill that position until an external candidate has been hired to finish the process.
2. Hire after GCHHS Board's review and approval.

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (GCHHS)**



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 19, 2021	<b>Staff Lead:</b>	Nina Arneson
<b>Consent Agenda:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Attachments:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Action Requested:</b>	Approve a 2.50% general wage adjustment for the 24/7 child protection on-call assignment compensation.		

**BACKGROUND:**

On December 20, 2016, the GCHHS Board approved a State mandated child protection 24/7 Assignment Plan for Goodhue County Health and Human Services, with a modification for the HHS Board to approve any annual wage adjustments. *“The on-call rate will be adjusted based on the annual general adjustment approved by Goodhue County Board, if any.”*

On December 15, 2020, the Goodhue County Board approved a 2.50% general wage adjustment for non-union employees, which includes all GCHHS employees.

This is to request, a 2.50% general wage adjustment for the 24/7 child protection on call assignment compensation. This has been factored into the 2021 GCHHS approved budget.

Child Protection On Call Hourly Rates:

	2018 Hourly Rate	2019 Hourly Rate	2020 Hourly Rate	2021 Hourly Proposed Rate
Child Protection Holiday (CPH)	\$3.37	\$3.47	\$3.57	<b>\$3.66</b>
Child Protection On-Call (CPO)	\$2.31	\$2.38	\$2.45	<b>\$2.51</b>

Below is a summary of the total annual cost of having the State mandated child protection 24/7 assignment plan that was implemented January 1, 2017.

**Child Protection On Call Annual Cost**

		<b>2017</b>	Hours	Total Cost
Holidays	12	\$3.29	24.00	\$947.52
Weekend Days	105	\$2.25	24.00	\$5,670.00
Working Days	248	\$2.25	15.50	\$8,649.00
Total Days	365			<b>\$15,266.52</b>

**2.50% COLA Increase 2018**

		<b>2018</b>	Hours	Total Cost
Holidays	12	\$3.37	24.00	\$970.56
Weekend Days	104	\$2.31	24.00	\$5,765.76
Working Days	249	\$2.31	15.50	\$8,915.45
Total Days	365			<b>\$15,651.77</b>

**Increase over the 2017 Budget**

**\$385.24**

**3.00% COLA Increase 2019**

		<b>2019</b>	Hours	Total Cost
Holidays	12	\$3.47	24.00	\$999.36
Weekend Days	104	\$2.38	24.00	\$5,940.48
Working Days	249	\$2.38	15.50	\$9,185.61
Total Days	365			<b>\$16,125.45</b>

**Increase over the 2018 Budget**

**\$473.69**

**2.75% COLA Increase 2020**

		<b>2020</b>	Hours	Total Cost
Holidays	12	\$3.57	24.00	\$1,028.16
Weekend Days	104	\$2.45	24.00	\$6,115.20
Working Days	250	\$2.45	15.50	\$9,493.75
Total Days	366			<b>\$16,637.11</b>

**Increase over the 2019 Budget**

**\$511.66**

**2.50% Proposed COLA Increase 2021**

		<b>2021</b>	Hours	Total Cost
Holidays	12	\$3.66	24.00	\$1,054.08
Weekend Days	104	\$2.51	24.00	\$6,264.96
Working Days	249	\$2.51	15.50	\$9,687.35
Total Days	365			<b>\$17,006.39</b>

**Increase over the 2020 Budget**

**\$369.28**

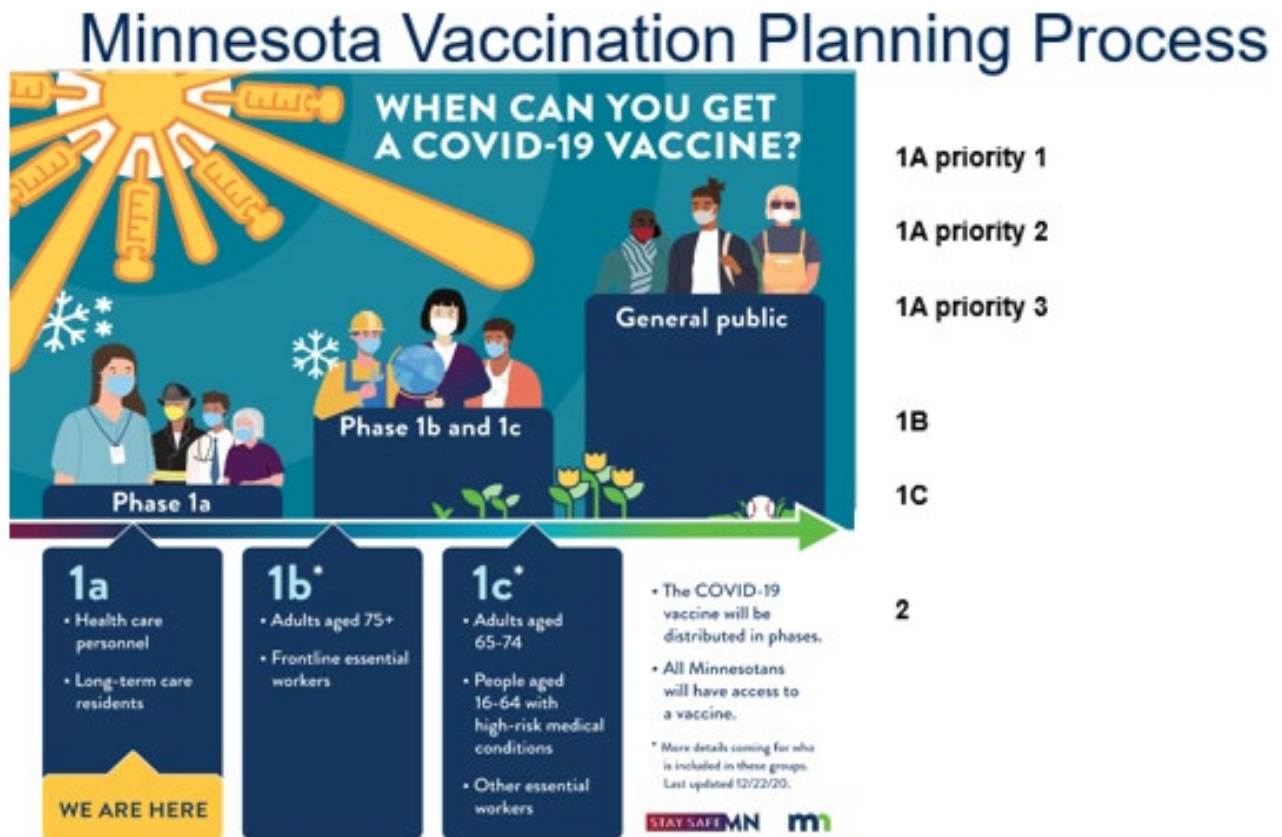
**RECOMMENDATION:** The GCHHS Department recommends approval as requested.



# Goodhue County Health and Human Services Board

## 1-19-2021 COVID-19 Update

- **COVID-19 Situation Awareness**  
Nina Arneson, HHS Director
- **Response Planning & Emergency Preparedness**  
Heather Arndt, HHS Emergency Preparedness Coordinator
- **Response Operations**  
Brooke Hawkenson, Family Health Supervisor  
Ruth Greenslade, Healthy Communities Supervisor
- **Response Communications**  
Jessica Seide, Community Health Specialist / Public Information Officer
- **COOP - Agency Responsibilities**  
Kris Johnson, Deputy Director  
Mike Zorn, Deputy Director



#### For Information and Resources:

- <https://co.goodhue.mn.us/COVID-19>
- <https://www.facebook.com/gchhs>
- <https://www.health.state.mn.us/diseases/coronavirus>
- <https://mn.gov/covid19>





Goodhue County  
**Health and Human Services**

426 West Avenue  
Red Wing, MN 55066  
(651) 385-3200 • Fax (651) 267-4877

**DATE:** January 19, 2021  
**TO:** Goodhue County Health and Human Services (HHS) Board  
**FROM:** Mike Zorn, Deputy Director  
**RE:** Fourth Quarter 2020 - Year End Fiscal Report

Dictionary.com named "Pandemic" Word of the Year and "Unprecedented" is People's choice Word of the Year.

Even though during 2020 we were in a pandemic and it was a strange, challenging and unprecedented year for Goodhue County HHS, we overall again had another solid financial year.

- We expended 97% (\$17,272,398) of our budget (\$17,871,630) 100% of the way through the year.
- We had collected 109% (\$19,430,345) of our anticipated revenue (\$17,871,630), 100% of the way through the year.

Resultantly, we were in the black with a net income of positive \$2,157,946.

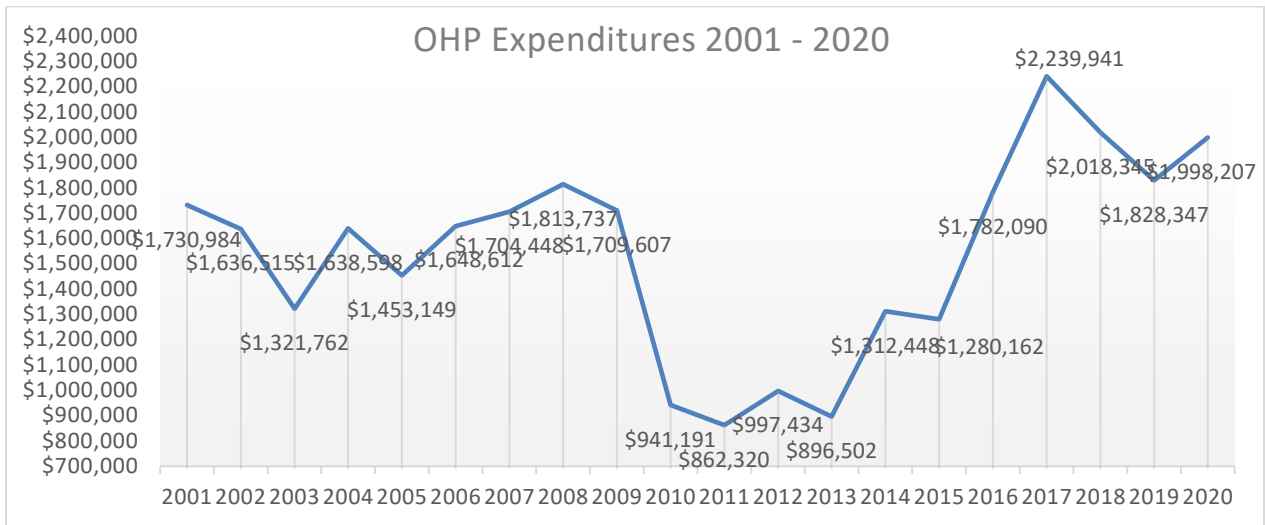
Revenue from South Country Health Alliance (SCHA) who is an important county partner and provider were the following:

2020 SCHA Revenue \$1,580,383  
2019 SCHA Revenue \$1,455,158  
2018 SCHA Revenue \$1,229,536

**Children in Out of Home Placement:**

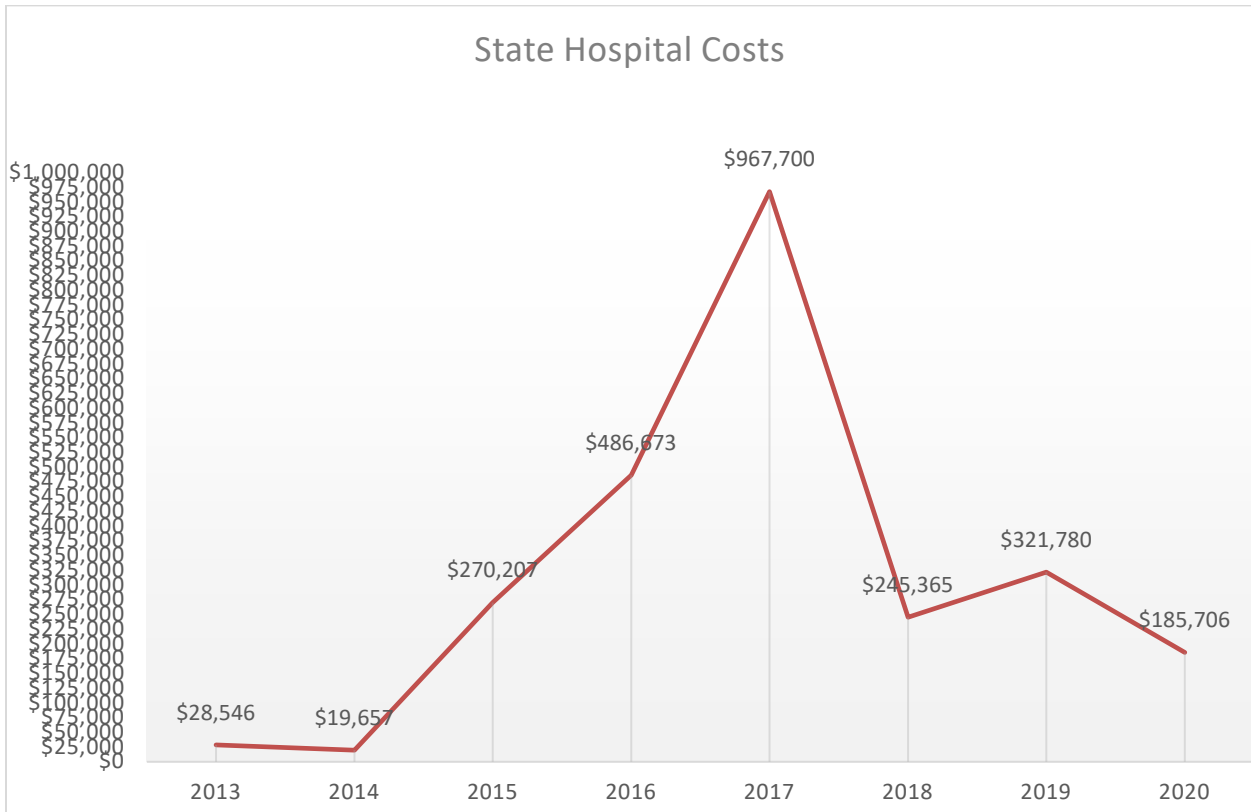
The upward trend of increasing Out-of-Home Placement costs since 2013 turned upward again in 2020. We have expended 111.5% (\$1,998,206) of our budget (\$1,792,000), 100% of the way through the year, which still resulted in being over budget of \$206,207 or 11.51%.

In 2019 we were 1.86% over budget and in 2018 we were 22.73% over budget. There still is a state and national trend of increasing OHP costs, whereas in Goodhue County we are now seeing a decrease and then increase again. We as an agency are working very hard to bring something different, innovative to our county to address this need. Two examples of such services are Collaborative Intensive Bridging Services (CIBS) which is part of the Substance Abuse and Mental Health Services Administration (SAMHSA) System of Care grant and Evidenced Based Family Home Visiting Program.



**State Hospital Costs:**

We did see a decrease cost from 2019 with recipients living in state and private hospitals. For 2020, HHS had expenditures of \$185,706. There is a state crisis with mental health, the situation with Anoka-Metro Regional Treatment Center where clients do not have any other place to go. HHS staff have been very diligently working to find placements for these clients when they have been deemed to be discharged.



**Consolidated Chemical Dependency Treatment Fund (CCDTF):**

For 2020, HHS had expenditures of \$196,466. These costs have turned downward in 2020 and with Substance Use Disorder reform should continue to see these costs decreasing. Each county and tribe is responsible for the following: 1. Rule 25 assessment 2. Determination of financial eligibility 3.

Placement of a person who needs Chemical Dependency (CD) treatment services. The county share of CCDTF costs is 22.95%. This also has been a state cost shift as the county share had been 15%.

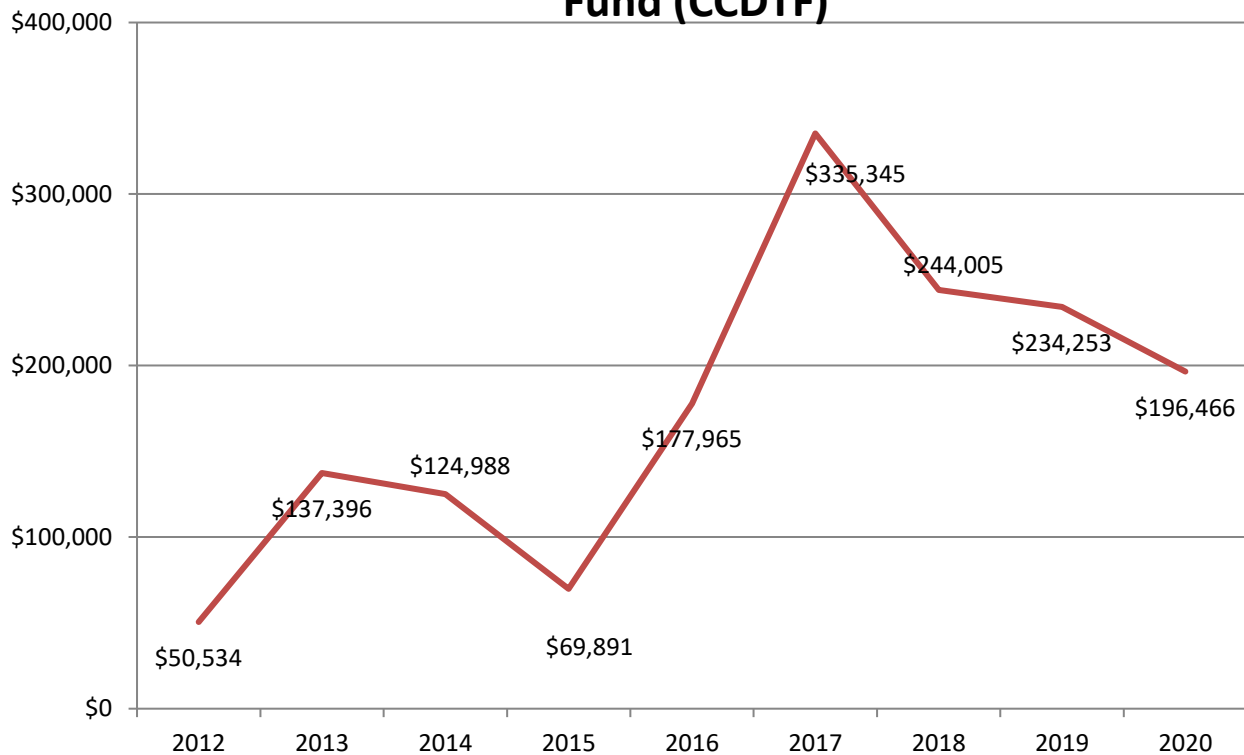
For SFY 20 (7/1/19-6/30/20) Goodhue County CCDTF claims were \$1,751,019.

For SFY 19 (7/1/18-6/30/19) Goodhue County CCDTF claims were \$1,326,909.

DHS is in the process of Substance Use Disorder (SUD) Reform.

Substance Use Disorder reform (SUD) seeks to transform the service continuum from an acute episodic model to a chronic and longitudinal model that includes ongoing recovery support services. The person-centered changes will seek to provide the right level of service at the right time and treat addictions like other chronic health conditions. DHS is currently seeking federal approval to add Comprehensive Assessment, peer support services, withdrawal management, and treatment coordination to the Medicaid benefit set. This will include approval of rates for the services.

## Consolidated Chemical Dependency Treatment Fund (CCDTF)



### Other Program areas we have been monitoring in 2020

#### County Burials:

We have expended 299% (\$44,912) of our budget (\$15,000). We had 19 county burials in 2020, whereas in 2019 we had 13. The average burial in 2020 was \$2,364, whereas in 2019 was \$1,993.

#### Other Child Care:

Other Child Care expenditures went down in 2020 as we expended \$46,820, whereas in 2019 we expended \$74,189. Paying child care is a lower cost than if we had to pay for out of home placements for some of these children.

## **Salaries, Benefits, Overhead and Capital Equipment:**

On agency salaries, benefits and overhead line items, we had expended 99.0% of our budget 100% of the way through the year. During 2020, HHS had seven retirements, six promotions, two resignations, one voluntary demotion, and one new position (HHS Team Leader);

## **Staffing Revenues Additional Staff:**

All agency staff have again done an exemplary job of generating additional revenue so that additional staff could be hired without an increase in county levy funding.

For the fourth quarter report, total staffing revenue generated is 123.25%; \$5,006,183 100% through the year of the total 2020 budget of \$4,061,896 for these revenue categories. This generated an additional \$944,287 over budget.

As with any position(s) that are retiring/resigning we review our agency's needs and look to see if our needs are the same or if they have changed over time with any position(s) when looking whether to replace/change/re-classify or not replace that position(s).

In 2021 we are expecting to have some retirements. We will reconfigure work duties and assigning staff to areas that have more program and service need in order to achieve greater efficiencies and outcomes.

## **Fund Balance**

Going forward, our Cash Operating Fund Balance Assigned for Health & Human Services Expenditures is \$7,379,457, which is 40.34% of our 2021 budget \$18,294,386 (per Goodhue County Comprehensive Fund Balance Policy is to maintain a goal of 30-40% in all other funds) on December 31, 2020. HHS currently has Committed Fund Balance of \$150,550, Assigned Fund Balance Programs of \$3,500,000. Total cash balance as of 12-31-20 is \$11,030,007.

## **Future:**

- Some of the uncertainties that will have an impact on HHS department are the continued outcome of the COVID-19 pandemic, we will continue to have some additional personnel expenses and costs associated with the pandemic.
- Outcomes of the recommendations from the Governor's Taskforce for the Protection of Children, which now had implemented the new response timelines.
- DHS and the state legislation continue to look at the procurement process for county-based purchasing health plans.
- We do not know what will take place with the Affordable Care Act (ACA) at the federal level and/or MNsure in Minnesota.
- We know there will be continued changes with children residential treatment centers' reclassification as institute for mental diseases (IMDs), chemical dependency services and mobile crisis funding which may have increased financial implications to the counties.
- We will continue to have uncertainties regarding out of home placements, state hospital costs, consolidated chemical dependency treatment fund, and Substance Use Disorder Reform (SUD).
- We will work closely with DHS, Association of Minnesota Counties, Minnesota Association of County Social Service Administrators, Governor's Office and State Legislature on dealing with the issues that have surfaced with DHS.

During 2021, HHS will continue to work on workforce development, managing public assistance costs, quality improvements, and working with our local, regional and state community members and partners to focus on improving health and reducing costs.

We believe we are positioned as well as one can expect in terms of dealing with uncertainties and increasing service and workload demands.

Our department's professional staff, desire to serve the public and team spirit coupled with the dollars that we have in reserve, should help us greatly in managing the work and services the next biennium.

# Goodhue County



## REVENUES & EXPENDITURES BUDGET REPORT

Report Basis: Cash

From: 01/2020 Thru: 12/2020

Percent of Year: 100%

11 Fund  
Health & Human Service Fund

479 Dept  
PHS Administration

<u>Account Number</u>	<u>Description</u>	<u>Status</u>	<u>12/2020 Amount</u>	<u>Selected Months</u>	<u>2020 Budget</u>	<u>% Of Budget</u>
11-479-479-0000-6153	Family Insurance Supplement		1,045.27	9,163.65	0.00	0
11-479-479-0000-6154	Life Insurance		14.10	155.42	69.00	225
11-479-479-0000-6155	Dental Insurance-County Paid		47.51	406.60	0.00	0
11-479-479-0000-6156	Accident Insurance-County Paid		8.55	71.37	0.00	0
11-479-479-0000-6161	PERA		1,116.47	13,604.23	4,700.00	289
11-479-479-0000-6171	FICA		798.00	10,762.70	3,886.00	277
11-479-479-0000-6173	Workmans Compensation		.00	14,539.55	13,535.00	107
11-479-479-0000-6174	Mandatory Medicare		197.81	2,629.42	909.00	289
11-479-479-0000-6201	Telephone		317.28	3,026.15	3,000.00	101
11-479-479-0000-6202	Cell Phone		.00	940.66	1,050.00	90
11-479-479-0000-6203	Postage/Freight		440.73	6,660.23	4,913.00	136
11-479-479-0000-6241	Advertising		.00	830.00	280.00	296
11-479-479-0000-6243	Association Dues/Memberships		1,454.60	2,555.35	2,000.00	128
11-479-479-0000-6244	Subscriptions		.00	161.00	150.00	107
11-479-479-0000-6268	Software Maintenance Contracts		.00	24,367.68	25,202.00	97
11-479-479-0000-6278	Consultant Fees		.00	682.50	910.00	75
11-479-479-0000-6283	Other Professional & Tech Fees		171.73	7,943.48	8,836.00	90
11-479-479-0000-6302	Copies/Copier Maintenance		382.55	5,561.14	4,500.00	124
11-479-479-0000-6331	Mileage		.00	13.80	70.00	20
11-479-479-0000-6332	Meals & Lodging		.00	1.32	500.00	0
11-479-479-0000-6342	Land & Building Lease/Rent		18,767.75	75,071.00	75,071.00	100
11-479-479-0000-6351	Insurance		.00	9,621.49	9,078.00	106
11-479-479-0000-6357	Conferences/Schools/Training		.00	483.88	400.00	121
11-479-479-0000-6405	Office Supplies		63.94	358.34	1,300.00	28
11-479-479-0000-6414	Food & Beverages		.00	268.88	158.00	170
11-479-479-0000-6432	Other Furniture & Equipment		.00	167.99	0.00	0
11-479-479-0000-6480	Equipment/Furniture<\$5,000		.00	0.00	1,400.00	0
<b>479 Dept</b>	<b>TOTALS PHS Administration</b>	<b>Revenue</b>	<b>.00</b>	<b>3,766.68-</b>	<b>7,500.00-</b>	<b>50</b>
		<b>Expend.</b>	<b>51,652.40</b>	<b>472,577.54</b>	<b>305,663.00</b>	<b>155</b>
		<b>Net</b>	<b>51,652.40</b>	<b>468,810.86</b>	<b>298,163.00</b>	<b>157</b>
<b>11 Fund</b>	<b>TOTALS Health &amp; Human Service Fund</b>	<b>Revenue</b>	<b>4,359,941.33-</b>	<b>19,430,344.68-</b>	<b>17,871,630.00-</b>	<b>109</b>
		<b>Expend.</b>	<b>1,421,582.90</b>	<b>17,272,398.36</b>	<b>17,871,630.00</b>	<b>97</b>
		<b>Net</b>	<b>2,938,358.43-</b>	<b>2,157,946.32-</b>	<b>.00</b>	<b>0</b>

ACCOUNT #	DESCRIPTION	ACTUAL 2019	ACTUAL THRU 12/20	BUDGET 2020	% OF BUDGET	% OF YEAR
11-430-710-3410-6020	ELECTRIC HOME MONITORING	\$7,418.00	\$4,528.00	\$7,000.00	65%	100%
11-430-710-3710-6020	CHILD SHELTER -SS	\$20,529.23	\$8,457.66	\$2,500.00	338%	100%
11-430-710-3711-6020	REGULAR CRISIS CARE - CS					100%
11-430-710-3750-6025	NORTHSTAR KINSHIP ASSISTANCE			\$7,500.00	0%	100%
11-430-710-3780-6025	NORTHSTAR ADOPTION ASSISTANCE			\$6,000.00	0%	100%
11-430-710-3800-6057	RULE 4 TRMT FOSTER CARE - SS	\$178,235.97	\$81,876.93	\$150,000.00	55%	100%
11-430-710-3810-6057	REGULAR FOSTER CARE - SS	\$478,949.08	\$472,011.10	\$575,000.00	82%	100%
11-430-710-3810-6058	REGULAR FOSTER CARE - SS-CS- EXPENSES	\$29,215.51	\$33,251.23	\$35,000.00	95%	100%
11-430-710-3814-6056	EMERGENCY FOSTER CARE PROVIDER	\$8,030.00	\$8,052.00	\$8,000.00	101%	100%
11-430-710-3814-6057	EMERGENCY FOSTER CARE	\$10,086.96	\$2,211.10	\$5,000.00	44%	100%
11-430-710-3820-6020	RELATIVE CUSTODY ASSISTANCE					100%
11-430-710-3830-6020	PAYMENTS FOR RECIPIENTS - RULE 8 SS	\$103,186.43	\$155,054.43	\$80,000.00	194%	100%
11-430-710-3831-6020	PAYMENTS FOR RECIPIENTS - RULE 8 CS	\$17,646.11	\$28,978.14	\$16,000.00	181%	100%
11-430-710-3850-6020	DEPT OF CORR GROUP FACILITY - SS	\$269,132.09	\$226,312.81	\$257,500.00	88%	100%
11-430-710-3852-6020	DEPT OF CORR GROUP FACILITY - CS	\$310,531.23	\$205,546.97	\$350,000.00	59%	100%
11-430-710-3880-6020	EXTENDED FOSTER CARE - IND LIVING 18-20	\$71,467.93	\$112,396.83	\$40,000.00	281%	100%
11-430-710-3890-6020	SHORT TERM FOSTER CARE/RESPITE CARE	\$218.73	\$2,761.72	\$2,500.00	110%	100%
11-430-740-3830-6020	PAYMENT FOR RECIPIENTS - RULE 5 SS	\$323,700.06	\$653,046.69	\$250,000.00	261%	100%
11-430-740-3831-6020	RULE 5 CS		\$3,720.91	\$0.00		100%
	<b>TOTAL OUT OF HOME PLACEMENT</b>	\$1,828,347.33	\$1,998,206.52	<b>\$1,792,000.00</b>	<b>111.5%</b>	100%
	<b>Over/(Under) Budget for percent of year</b>	\$1,795,000.00	\$206,206.52	<b>\$1,792,000.00</b>	100%	100%
	<b>Percent Over/(Under) Budget</b>	<b>-\$33,347.33</b>			<b>11.51%</b>	

December	11.51%
November	11.37%
October	11.73%
September	10.46%
August	7.13%
July	5.58%
June	5.53%
May	5.07%
April	5.48%
March	3.77%
February	2.85%
January	2.36%
Over/Under Budget 2019	1.86%

## STATEMENT OF REVENUES AND EXPENDITURES

As Of 12/2020

Report Basis: Cash

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
PROGRAM 600 INCOME MAINTENANCE					
SALARIES					
SALARIES & BENEFITS	212,972.23	2,744,944.09	2,942,629.00	93	100
<b>TOTAL SALARIES</b>	<b>212,972.23</b>	<b>2,744,944.09</b>	<b>2,942,629.00</b>	<b>93</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	47,439.72	303,615.74	338,852.00	90	100
<b>TOTAL OVERHEAD</b>	<b>47,439.72</b>	<b>303,615.74</b>	<b>338,852.00</b>	<b>90</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	10,250.48	12,750.00	80	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>10,250.48</b>	<b>12,750.00</b>	<b>80</b>	<b>100</b>

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
PROGRAM 640 CHILD SUPPORT AND COLLECTIONS					
SALARIES					
SALARIES & BENEFITS	55,428.70	697,059.90	700,520.00	100	100
<b>TOTAL SALARIES</b>	<b>55,428.70</b>	<b>697,059.90</b>	<b>700,520.00</b>	<b>100</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	28,183.94	177,384.54	167,868.00	106	100
<b>TOTAL OVERHEAD</b>	<b>28,183.94</b>	<b>177,384.54</b>	<b>167,868.00</b>	<b>106</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	0.00	0.00	0	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>100</b>

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
PROGRAM 700 SOCIAL SERVICES PROGRAM					
SALARIES					
SALARIES & BENEFITS	254,462.23	3,493,199.47	3,547,140.00	98	100
<b>TOTAL SALARIES</b>	<b>254,462.23</b>	<b>3,493,199.47</b>	<b>3,547,140.00</b>	<b>98</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	34,989.38	272,648.10	360,064.00	76	100
<b>TOTAL OVERHEAD</b>	<b>34,989.38</b>	<b>272,648.10</b>	<b>360,064.00</b>	<b>76</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	9,848.51	12,250.00	80	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>9,848.51</b>	<b>12,250.00</b>	<b>80</b>	<b>100</b>

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
PROGRAM PUBLIC HEALTH					
SALARIES					
SALARIES & BENEFITS	269,453.77	3,377,382.22	3,147,239.00	107	100
<b>TOTAL SALARIES</b>	<b>269,453.77</b>	<b>3,377,382.22</b>	<b>3,147,239.00</b>	<b>107</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	40,290.52	262,083.76	291,772.00	90	100
<b>TOTAL OVERHEAD</b>	<b>40,290.52</b>	<b>262,083.76</b>	<b>291,772.00</b>	<b>90</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	0.00	0.00	0	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>100</b>

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
FUND 11 HEALTH & HUMAN SERVICE FUND					
SALARIES					
SALARIES & BENEFITS	792,316.93	10,312,585.68	10,337,528.00	100	100
<b>TOTAL SALARIES</b>	<b>792,316.93</b>	<b>10,312,585.68</b>	<b>10,337,528.00</b>	<b>100</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	150,903.56	1,015,732.14	1,158,556.00	88	100
<b>TOTAL OVERHEAD</b>	<b>150,903.56</b>	<b>1,015,732.14</b>	<b>1,158,556.00</b>	<b>88</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	20,098.99	25,000.00	80	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>20,098.99</b>	<b>25,000.00</b>	<b>80</b>	<b>100</b>

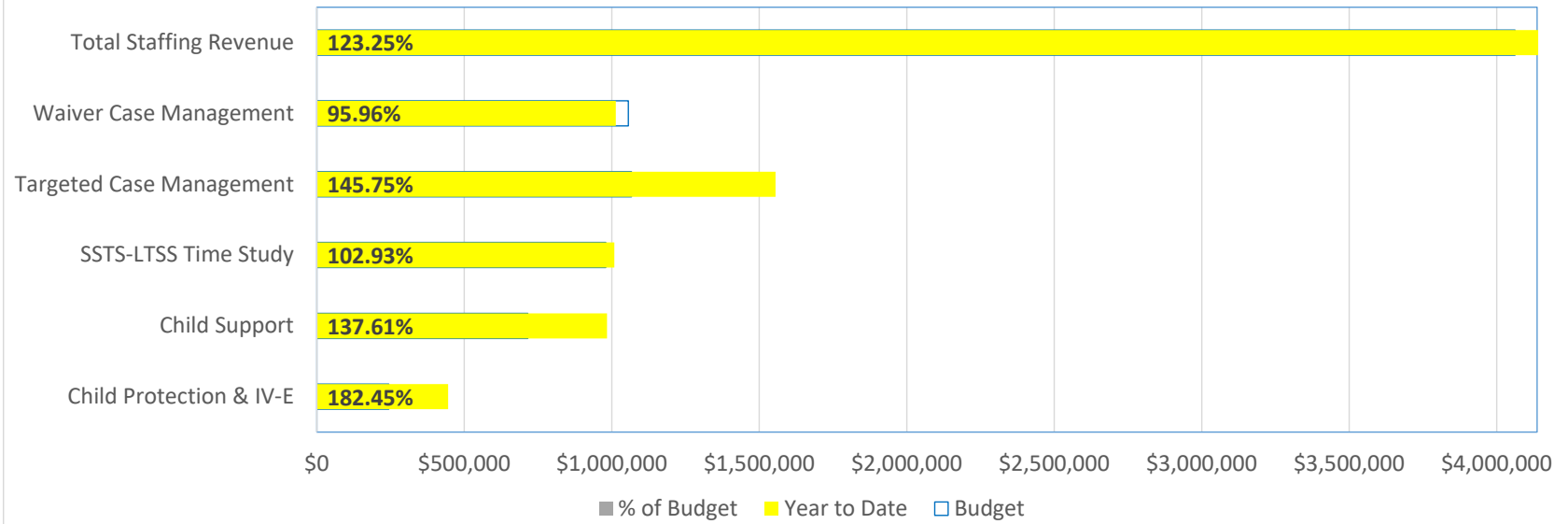
DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
<b>FINAL TOTALS</b>	<b>943,220.49</b>	<b>11,348,416.81</b>	<b>11,521,084.00</b>	<b>99</b>	<b>100</b>



## STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2020 Budget	% OF BUDG	% OF YEAR
HHS Staffing Revenues					
11-420-640-0000-5289 CS ST MA Incentive	2,084.51-	38,146.16-	26,000.00-	147	100
11-420-640-0000-5290 CS ST Incentives	0.00	16,358.92-	12,000.00-	136	100
11-420-640-0000-5355 CS Fed Admin	40,000.00-	787,841.00-	575,000.00-	137	100
11-420-640-0000-5356 CS Fed Incentive	0.00	115,626.30-	90,000.00-	128	100
11-420-640-0000-5379 CS Fed MA Incentive	1,427.75-	25,921.96-	12,000.00-	216	100
11-430-700-0000-5292 State LTSS	0.00	328,145.00-	319,800.00-	103	100
11-430-700-0000-5383 Fed LTSS	0.00	400,666.00-	390,000.00-	103	100
11-430-700-3810-5380 Fed MA SSTS	0.00	130,015.00-	140,000.00-	93	100
11-430-710-0000-5289 Child Protection	0.00	155,596.00-	155,596.00-	100	100
11-430-710-3810-5366 FC IV-E	0.00	289,760.42-	80,000.00-	362	100
11-430-710-3810-5367 IV-E SSTS	0.00	90,452.00-	70,000.00-	129	100
11-430-710-3930-5381 CW-TCM	265.00	513,040.14-	350,000.00-	147	100
11-430-730-3050-5380 Rule 25 SSTS	0.00	59,231.00-	60,000.00-	99	100
11-430-740-3830-5366 IV-E Rule 5	0.00	0.00	8,500.00-	0	100
11-430-740-3900-5381 Child MA MH-TCM	0.00	0.00	6,000.00-	0	100
11-430-740-3900-5401 SCHA Child MH-TCM	0.00	0.00	3,000.00-	0	100
11-430-740-3910-5240 St Adult MH-TCM	0.00	7,595.50-	3,000.00-	253	100
11-430-740-3910-5381 MA Adult MH-TCM	80.00	192,498.55-	185,000.00-	104	100
11-430-740-3910-5401 SCHA Adult MH-TCM	80,003.12-	685,899.12-	400,000.00-	171	100
11-430-740-3930-5401 SCHA Pathways	4,846.00-	68,037.84-	70,000.00-	97	100
11-430-760-3930-5381 Adult VA/DD-TCM	6.00	88,032.52-	50,000.00-	176	100
11-463-463-0000-5290 St AC Waiver	0.00	14,188.81-	11,000.00-	129	100
11-463-463-0000-5292 St MA CM Waivers	0.00	237,150.62-	250,000.00-	95	100
11-463-463-0000-5382 Fed MA CM Waivers	0.00	236,763.34-	250,000.00-	95	100
11-463-463-0000-5402 SCHA Waivers	35,150.64-	386,849.12-	370,000.00-	105	100
11-463-463-0000-5429 SCHA Care Coord	10,712.61-	138,367.57-	175,000.00-	79	100
TOTAL HHS Staffing Revenues	173,873.63-	5,006,182.89-	4,061,896.00-	123	100

HHS Staffing Revenue Q4/2020  
100% of Year



<b>Fund Balance Report - Other Special Revenue Funds (Cash Basis)</b>	
<b>As of December 31, 2020</b>	
	<b>HHS</b>
Fund Balance - Cash on Hand 12/31/20	<b><u>\$11,030,007.00</u></b>
<i>Less: Restricted Fund Balance</i>	
<i>Less: Committed Fund Balance</i>	
Petty cash and change funds	-\$550.00
Out-of-Home Placement Budget Deficits	-\$150,000.00
<i>Less: Assigned Fund Balance</i>	
HHS: Potential State/Federal Funding Cuts	-\$750,000.00
HHS: State Hospitals Budget Deficits	-\$250,000.00
HHS: Emergency Preparedness	-\$750,000.00
HHS: Mental Health	-\$750,000.00
HHS: Chemical Dependency	-\$500,000.00
HHS: Foster Care Budget Deficits	-\$500,000.00
Assigned For Health & Human Services Expenditures	\$7,379,457.00
Per Fund Balance Policy - Goal is 30-40%	40.34%
2021 Original Budget	\$18,294,386.00
	30% \$5,488,315.80
	35% \$6,403,035.10
	40% \$7,317,754.40
Committed Fund Balance Total	\$150,550.00
Assigned Fund Balance Programs Total	\$3,500,000.00
Assigned for Health & Human Services Expenditures	\$7,379,457.00
	<b><u>\$11,030,007.00</u></b>

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (HHS)**



**Monthly Update  
Chemical Dependency (CD) Placements  
Consolidated Funding – December 2020**

**In-Patient Approval: 5**

Age Range	Total Placed	Total of Previous Treatments
15-25	2	11
26-36	1	3
37-47	0	0
48-58	2	3
59-99	0	0

**In-Patient Placement Facilities:** St. Cloud Hospital, Common Ground Recovery House  
–Winona, Twin Town, Northstar Regional, Vinland

**Outpatient Approvals: 5**

Age Range	Total Placed	Total of Previous Treatments
15-25	1	1
26-36	2	2
37-47	2	6
48-58	0	0
59-99	0	0

**Outpatient Placement Facilities:** Common Ground, Nystrom & Associates, HCMC  
Addiction Medicine Program

**Number of Assessments / Updates Scheduled: 13**

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**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES (GCHHS)**



**Monthly Update  
Child Protection Assessments/Investigations**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>January</b>	18	21	25	21	16
<b>February</b>	26	22	21	20	30
<b>March</b>	16	17	27	34	19
<b>April</b>	32	17	22	20	15
<b>May</b>	21	31	19	23	21
<b>June</b>	17	28	23	16	10
<b>July</b>	18	21	22	16	12
<b>August</b>	19	33	11	19	17
<b>September</b>	25	20	17	25	18
<b>October</b>	18	28	28	29	25
<b>November</b>	22	19	22	24	21
<b>December</b>	15	16	19	21	14
<b>Total</b>	<b>247</b>	<b>273</b>	<b>256</b>	<b>268</b>	<b>218</b>

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Goodhue County  
**Health and Human Services**

426 West Avenue  
 Red Wing, MN 55066  
 (651) 385-3200 • Fax (651) 267-4882

**TO:** Goodhue County Health and Human Services Board  
**FROM:** Nina Arneson, GCHHS Director  
**DATE:** January 19, 2021  
**RE:** 2021 January Staffing Report

Following the updated Goodhue County hiring policy, below are GCHHS new hires for 2020/2021:

Outgoing Employee	Rate of Pay*	Classification	New Employee	Rate of Pay*	Step	Hire Date
Paul Correa	\$26.57	CP Social Worker	Ellen Garner	\$27.23	1	12/28/20
David Anderson	\$34.52	Public Health Educator	Gina Johnson	\$26.83	1	12/16/20

\*Rate of pay does not include additional compensation factors such as FICA, Medicare, pension and individual benefit elections which are confidential.

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