



**Goodhue
County**
MINNESOTA

Health & Human Services Q1 2026 Fiscal Report

April 21, 2026

About Kayla Matter

- Health & Human Services Deputy Director
- Bachelor of Business Management (Finance) and Bachelor of Business Administration
 - Fun fact: I got to walk the stage twice at graduation!
- Primarily oversees HHS Finance, Economic Assistance, Office Support and HHS IT
- 8 years with Goodhue County
- Previous Goodhue County Positions:
 - HHS Income Maintenance Unit as Eligibility Worker
 - HHS Finance as Accounting Supervisor
- Outside of work you can find me at the gym, in the garden, at the baseball field, or trying a new recipe.



2026 HHS Budget & Key Factors

Key Factors Impacting 2026 HHS Budget:

- Annual wage and benefit increases
- Increased acuity and increased costs associated with placements
- Ending of COVID era additional grants that HHS utilized to offset existing operations
- High turnover with child protection, adult protection, and income maintenance positions

	2023	2024	2025	2026
State Revenue	3,619,963	3,455,436	4,972,170	5,087,671
Federal Revenue	5,796,369	6,525,111	6,581,771	6,778,156
Misc Charges	2,171,232	3,234,814	3,948,844	3,338,835
County Levy	8,322,678	8,322,678	8,863,236	9,691,910
Budget	\$19,910,242	\$21,538,039	\$24,366,021	\$24,906,572
Levy Increase	3.01%	0.00%	6.50%	9.35%

Year to Date Overview

Year: 2026	2026 Budget	January-March YTD Actual	Current Year % of Budget	Previous Year % of Budget
Revenues	24,906,572	3,431,840	14%	14%
Expenditures	24,906,572	5,867,249	24%	25%
Net	-	\$2,435,409		

This is both normal and expected for revenues to reflect current levels due to the timing of several annual and bi-annual allocations, as well as property tax receipts.

Staffing Revenue Summary

	Budget	Year to Date	% of Budget
Child Protection & IV-E*	399,177	53,381	13.37%
Child Support	1,217,500	407,750	33.49%
SSTS-LTSS Time Study	1,345,524	384,058	28.54%
Targeted Case Management	1,724,630	387,239	22.45%
Waiver Case Management	1,726,149	333,885	19.34%
Total Staffing Revenue	\$6,412,890	\$1,566,313	24.42%

* Majority of the Child Protection & IV-E budgeted revenue is a state allocation we do not receive until July.

Out-of-Home Placement (OHP) Summary

	Budget	Year to Date	% of Budget
Foster Home Setting	876,500	184,908	21%
Facility Setting	660,000	198,998	30%
Department of Corrections	364,000	125,992	35%
Total Out-of-Home Placement	1,900,500	509,898	27%

- We continue to see a rise in out-of-home placement costs, which remain a significant budget driver.
- The number of children have started to decline, which we think is due in part to our early intervention and prevention efforts.
- We are continuing to see increases in the cost per child due to higher acuity and complexity of needs.

Looking Ahead to Next Quarter

- Continue tracking state and federal legislative changes that may impact funding, mandates or reporting requirements.
- Begin receiving and reviewing 2027 funding allocation notifications.
- Begin receiving and reviewing expected grant awards and incorporate into budget planning.
- Meet with department supervisors to discuss anticipated changes, updated needs, and any programmatic budget adjustments.

Questions?

Thank you!