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Health & Human Services
Q2 2026 Fiscal Report

August 18th, 2026

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%

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Year to Date Overview

Year: 2026	2026 Budget	January-June YTD Actual	Current Year % of Budget	Previous Year % of Budget
Revenues	24,906,572	(12,352,955)	50%	47%
Expenditures	24,906,572	11,445,422	46%	46%
Net	-	$(907,533)		

Both Revenues and Expenditures are within an expended range for the first half of the year.

Staffing Revenue Summary

	Budget	Year to Date	% of Budget
Child Protection & IV-E*	399,177	128,902	32.29%
Child Support	1,217,500	700,502	57.54%
SSTS-LTSS Time Study	1,345,524	742,628	55.19%
Targeted Case Management	1,724,630	938,807	54.44%
Waiver Case Management	1,726,149	943,999	54.69%
Total Staffing Revenue	**$6,412,890**	**$3,454,838**	**53.87%**

* 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	318,050	36%
Facility Setting	660,000	365,616	55%
Department of Corrections	364,000	408,604	112%
Total Out-of-Home Placement	**1,900,500**	**509,898**	**58%**

- We continue to see a rise in out-of-home placement costs, which remain a significant budget driver.
- This year we have seen an increase in Department of Corrections placements, along with seeing an increase of the daily rate for those facilities.

Looking Ahead to Next Quarter/Year

- Continue tracking state and federal legislative changes that may impact funding, mandates or reporting requirements.
- Review Economic Assistance, Front Desk and Social Services duties/positions for opportunities to shift duties to prepare for impacts of H.R.1, Minnesota African American Family Preservation and Child Welfare Disproportionality Act (MAAFPCWDA), and the change of age in delinquency.
- Finalize Ongoing Maintenance Review of job descriptions with DDA and HR.
- Participate in ongoing budget discussions for 2027 and 2028 budgets to lessen levy impacts when possible.

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Questions?

Thank you!

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