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Health & Human Services
Q3 2026 Fiscal Report
November 17th, 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	Jan-Sept YTD Actual	Current Year % of Budget	Previous Year % of Budget
Revenues	24,906,572	(16,627,637)	67%	66%
Expenditures	24,906,572	17,262,109	69%	71%
Net	-	$634,472		

Both Revenues and Expenditures are within an expected range for this period.

Staffing Revenue Summary

	Budget	Year to Date	% of Budget
Child Protection & IV-E	399,177	360,677	90.36%
Child Support	1,217,500	962,277	79.04%
SSTS-LTSS Time Study	1,345,524	1,063,073	79.01%
Targeted Case Management	1,724,630	1,477,116	85.65%
Waiver Case Management	1,726,149	1,328,968	76.99%
Total Staffing Revenue	**$6,412,890**	**$5,192,111**	**80.96%**

Out-of-Home Placement (OHP) Summary

	Budget	Year to Date	% of Budget
Foster Home Setting	876,500	456,736	52%
Facility Setting	660,000	480,289	73%
Department of Corrections	364,000	716,021	197%
Total Out-of-Home Placement	**1,900,500**	**1,653,046**	**87%**

- This year we have seen an increase in placements in facilities licensed by the Department of Corrections, along with seeing an increase of the daily rate for those facilities.
- The Q3 Expenditures for this category were nearly the same as total expenditures for Q1 and Q2 combined.
- This is due to the significant rise in complexity and intensity of child services needs.
- We continue to see needs at this level due to several high-need cases that require specialized interventions, intensive care coordination, and placement services.

Looking Ahead to Next Quarter/Year

- Continue tracking state and federal legislative changes that may impact funding, mandates or reporting requirements.
- Implement required trainings and increase in need for intensive services and direct support due to Minnesota African American Family Preservation and Child Welfare Disproportionality Act (MAAFPCWDA).
- Prepare for increase of children served by HHS due to the increase in age of delinquency, and begin multidisciplinary team consisting of HHS, Court Services, County Attorney, Law Enforcement and others.
- More intensive coordination with Fernbrook on highly complex Children's Mental Health (CMH) cases due to risk of out-of-home placement and/or court involvement; bringing more cases in house as staffing capacity allows.
- Coordinate with Prairie Island Indian Community (PIIC) the increase in complex cases and case management/payment of services.
- Finalize Ongoing Maintenance Review of job descriptions with DDA and HR.

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Questions?

Thank you!

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